



Superintendent's Proposed FY 2023 Operating Budget

Recommended to the Board of Education, January 2022



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

Howard County Public School System

Superintendent's Proposed FY 2023 Operating Budget

Superintendent

Michael J. Martirano, Ed.D.

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January 2022

Howard County Public School System

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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*



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 2021–2022.

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



A handwritten signature in black ink, reading 'W. Edward Chabal'.

W. Edward Chabal
President

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

David J. Lewis
Executive Director

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January 2022

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Howard County Public School System

Superintendent's Proposed
FY 2023 Operating Budget

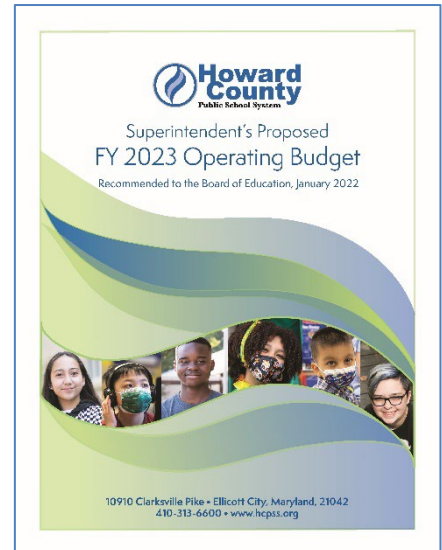
Executive Summary Section

January 2022

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 2023. The FY 2023 Operating Budget begins July 1, 2022, and ends June 30, 2023. It corresponds to the 2022–2023 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 can reduce the Board's request, but not increase the request. The County Executive recommends 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 2023 Superintendent's Proposed Operating Budget followed by the Superintendent's message which gives an explanation of budget issues. The remainder of the Executive Summary provides a high-level overview of the budget process and the FY 2022 Superintendent's Proposed 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 2024 to FY 2028. 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 and technology categories, materials of instruction allocation, free and reduced-price lunches, graduation and dropout rates, a glossary, and acronyms/initialisms.

A Message from the Superintendent

A Message from the Superintendent

The FY 2023 operating budget proposal for the Howard County Public School System (HCPSS) requests the funding needed to maintain existing levels of services and supports for our students and staff, while strengthening the educational and behavioral health supports that are critically needed. The proposal establishes the framework of funding necessary to implement the requirements of the Blueprint for Maryland's Future, which will be phased in over the next 10 years, and includes the additions of staff and other costs needed to open the county's 13th high school in fall 2023.



Public education service levels have been redefined and permanently reshaped by the COVID-19 pandemic. While HCPSS has historically had staffing levels below recommended ratios for student support positions such as school counselors, school psychologists, and special education staff, the pandemic has brought our challenges regarding meeting the needs of our students to the forefront. This budget advances the resources necessary to address the challenges that have compounded over the last two years and ensures that HCPSS is prepared to meet the needs of our students who require additional academic and behavioral supports. In addition, the current staffing levels of our health services office cannot fully support the health needs of our student population. Further, the requirements to maintain the environmental health of facilities necessitates greater air filtration and more frequent cleaning. The FY 2023 Proposed Budget prioritizes critical areas in health and well-being services, special education, technology, and maintenance to ensure schools are equipped to meet the increased needs of our students.

The FY 2023 budget will also establish the framework for the funding needed to begin implementing the new Blueprint for Maryland's Future over the upcoming decade. The proposal includes funding to:

- Expand early childhood programs to help ensure that all children are well prepared for Kindergarten
- Expand curricula to facilitate most students achieving "college- and career-ready" status by the end of 10th grade
- Begin increasing supports to advance all students' success in school, and particularly for our students who receive special education or English learner (ESOL) services, and/or who live in poverty
- Increase organizational capacity to meet the governance, accountability, reporting, and minimum school funding requirements of the legislation
- Increase teacher compensation and continue lifting the minimum teacher salary to \$60,000 by July 1, 2026, and growing teacher salary schedules by 10 percent during the period of July 1, 2019, to June 30, 2024, as part of a goal to attract and retain high-quality, diverse candidates to the profession.

The Blueprint for Maryland's Future brings much-needed reforms that will transform public education in Maryland and provide even more opportunities for our students and I believe that Howard County can be a leader in demonstrating our commitment to implementing these new initiatives to help our students and staff. Currently, staff from every division is engaged to help with the planning and implementation of these new initiatives. HCPSS has created five workgroups, organized around the major Blueprint initiatives, that have analyzed the law, created a list of needed clarifications, established timelines for implementation, and begun to budget the fiscal impacts of both the Blueprint's additional funding and its new mandates for FY 2023 and beyond.

A Message from the Superintendent

The Blueprint legislation has enacted substantial revisions to the formula funding of public education. The anticipated increase in state funding will support our system's progress toward many longstanding goals for student achievement and supports that align with the focus of the Blueprint. The new Blueprint funding formulas do not take into account all the funding necessary to implement Blueprint requirements; thus, fulfilling the Blueprint mandates and meeting the needs of our students will require a substantial local funding commitment above Maintenance of Effort (MOE). None of this is new information for our community and we have had multiple public conversations to ensure that our stakeholders and elected leaders understand these challenges. The legislation was approved during the 2021 legislative session and HCPSS staff began our planning work in the summer. The Board began public discussions related to the Blueprint implementation in August 2021 and we have had opportunities to discuss the potential fiscal challenges now with the County Executive, County Council, and Howard County's General Assembly delegation. The cost details to implement the Blueprint included in this budget will be shared with our elected leaders so that we can discuss how we can collectively work together to accomplish the goals of the Blueprint.

HCPSS staff are currently developing the required Blueprint Implementation Plan that must be submitted to the Accountability and Implementation Board (AIB) by June 15, 2022. It is important to note that this plan will be driven by the final adopted FY 2023 budget. If there is not sufficient funding to implement the mandates required by the Blueprint, HCPSS will articulate this through the Implementation Plan submitted to the AIB.

Budget Strategy. Our budget strategy prioritizes fiscal resilience and fiscal accountability in a climate of fluid adjustments and adaptations to the pandemic. This approach, and the prudent use of federal relief funds, have been purposeful in balancing the demands and increased costs driven by the pandemic while maintaining operations and beginning to address students' learning loss. With the historical deficit in our Health Fund eliminated, we continue to focus our attention on fundamental fiscal health issues. These include continuing to fully fund health insurance costs and making judicious use of available unassigned fund balance to ease funding pressure on the county without overly depending on fund balance for recurring costs.

Budget Turnover. The FY 2023 Proposed Budget includes a year-over-year net budgeted salary cost reduction in the amount of \$4.5 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. For FY 2023, the amount of budgeted turnover will increase from \$7.1 million to \$11.3 million, a \$4.2 million increase in turnover. An additional \$5.2 million amount of turnover is being added to account for the timing of filling 487.4 new positions proposed in the budget. The combined increase in budgeted turnover is \$9.4 million with total budget turnover equaling \$16.5 million.

Enhanced Budget Forecasting. The five-year budget forecast added to last year's budget book has been updated to incorporate the preliminary cost estimates to implement Blueprint legislation through fiscal year 2028. 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 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.

A Message from the Superintendent

Summary of Proposed Budget

The FY 2023 budget proposal totals \$1.07 billion, representing an expenditure increase of \$112.5 million, or 11.7 percent. If advanced by the Board of Education, the request to the county of \$748.3 million represents a \$120.0 million increase in recurring funds, or a 19.1 percent increase over FY 2022. State funding totals \$303.3 million, an increase of \$20.9 million, or 7.4 percent. The proposed budget includes a use of \$11.6 million of unassigned fund balance – a reduction from the \$27.0 million used in the current budget and leaves a remaining unassigned fund balance amount of \$10.7 million, equaling 1 percent of total planned expenditures.

Maintaining and sustaining existing services

The proposal includes \$76.2 million and 274.2 positions to maintain service levels and to meet student needs that have been dramatically reshaped and redefined by the pandemic. Some of the highlights include:

- **Student well-being and supports:**
 - \$6.4 million and 64.4 positions to shore up critical areas in health and well-being services and instructional support. These include:
 - 21 health positions
 - 17 behavioral health positions
 - 5.4 reading and ESOL positions
 - 21 PPW and liaison positions, including a specialist position to serve as a system leader, expert, and advocate in support of LGBTQIA+ students and staff
- **Special education:** This budget continues our steadfast focus to increase Special Education staffing and resources. This proposal continues the record growth that we have advanced for Special Education over the last several budgets to significantly increase staffing and resources in this area.
 - \$7.0 million and 144 positions to maintain service levels and support students' increased needs.
 - 36.8 positions to support ages Birth–5
 - 100.2 positions serving grades K–21
 - 7.0 pooled positions to provide flexibility in responding to student needs
- **Technology:**
 - \$26.8 million to sustain the technological infrastructure built up over the last two years that have become integral to the classroom and HCPSS operations. Some of the highlights include:
 - \$12.9 million for Chromebooks, including new and replacement devices
 - \$1.7 million for 15 positions
 - \$6.3 million for classroom technology
 - \$1.1 million to support service management and continuity of operations initiatives; as well as networking, specialized instructional technology, network security and other expenses
- **School environment:**
 - \$4.6 million and 42 positions to sustain the redefined service levels for ensuring a healthy and clean school environment through enhanced cleaning practices and air filtering.

A Message from the Superintendent

- **Transportation:**

- \$5.2 million and 4 positions to strengthen student bus services that have been significantly disrupted during the pandemic.

Blueprint for Maryland's Future

The proposal includes \$34.3 million and 199.2 positions to fulfill provisions of the Blueprint that must be implemented during FY 2023 and to position the system to continue implementing Blueprint deadlines that phase in over multiple fiscal years. Major investments include:

- \$12.3 million to continue raising teacher salary schedules to meet the mandated 10 percent increases by June 30, 2024, and raise minimum salaries toward the \$60,000 minimum salary Blueprint requirement by July 1, 2026
- \$7.1 million and 143.2 positions for early childhood education to begin the expansion to full-day Prekindergarten for 3 and 4 year olds
- \$4.7 million for 40 positions for college and career readiness efforts, including teachers, reading specialists and counselors, and increased costs to expand dual enrollment participation
- \$3.7 million for teachers who have National Board Certification (NBC)
- \$2.1 million and 15 positions to build organizational capacity in the areas of human resources, legal, finance, and administration to meet the governance, accountability, and reporting requirements established by the Blueprint

Other obligations

- Staff compensation:
 - \$16.2 million for staff salary increases to remain competitive as an employer
 - \$7.1 million for fulfillment of FY 2022 bargaining agreements
 - \$18.2 million for increased health insurance, social security, Medicare, and pension costs
- High School #13 Opening:
 - \$2.0 million and 14 positions to support the scheduled opening of High School #13 in fall 2023

New Summary Schedule for Technology Budgets. Sustaining the technology infrastructure developed in the last few years requires a substantial financial commitment to fund technology costs. Understanding where, what, and how much is budgeted for technology costs will help promote the understanding and transparency on technology needs. To help promote transparency, a new summary schedule has been added to the Informational Section of the budget book. This schedule summarizes by program the types of technology expenditures budgeted and the amount. The schedule also provides a macro summary of the total budgeted technology costs, excluding the staffing costs.

Digital Education Center. In FY 2022, HCPSS implemented a Digital Education Center (DEC) that provided a virtual option for Grades K–6. Based on the student enrollment in the DEC, the budget was supplemented with ESSER III and Maryland State Department of Education (MSDE) Supplemental Reopening funds, which allowed for additional positions. Staff is currently developing a plan that takes into consideration the full budget needs to expand the existing K–6 DEC program to be a K–12 DEC program. This plan will address the number of teachers, paraeducators, counselors, administrators, and staffing support needed along with physical space

A Message from the Superintendent

needs and other considerations. This plan will be presented to the Board during its budget deliberation process with the recommendation to add this to the Board's requested budget prior to submission to the County. As part of the plan and budget development for the DEC, HCPSS is following the legislative process in the Maryland General Assembly to understand possible implications on this offering and will work with MSDE regarding a permanent implementation of the DEC.

School Start Time Adjustments and Other Transportation Costs. The Proposed Budget as presented does not address potential costs related to ongoing work related to school start times and strategies to address bus driver shortages. Once work is completed, staff will bring proposals to the Board during the Board's budget review process for inclusion of funding for both items.

Sprinkling Elimination. Based on the Board's request, an estimate to eliminate sprinkling in schools will be provided to the Board prior to the Board's work sessions.

Divisional Strategic Overviews. Pursuant to the Board's motion to request divisional summaries to accompany the budget, each division is developing a one-page summary to highlight key initiatives and areas of budget growth. These documents will include the connection to the Strategic Call to Action or any individual strategic plans, as well as articulate the long-term goals and strategies that will help each division achieve strategic goals and objectives. This work also incorporates the areas highlighted in Risk Assessment completed by the Board's auditor. These summaries are in development and will be provided to the Board prior to the first budget work session.

I appreciate the ongoing support of our Board of Education, county and state leaders, who share with me a sincere dedication and sense of obligation on behalf of Howard County public school children and the staff whom we entrust with their care and support. I look forward to working with the Board and elected officials throughout this budget cycle to ensure that our educational program and services may continue to meet the long-term needs of our students and support our hardworking and dedicated staff.

Sincerely,



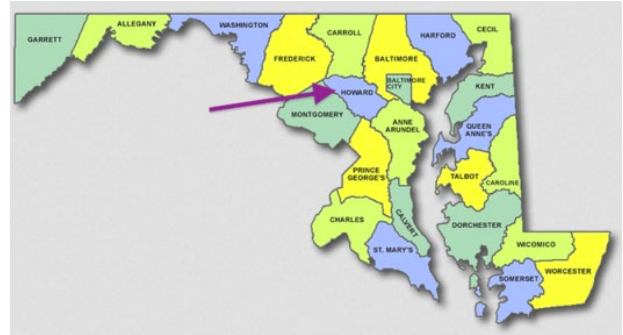
Michael J. Martirano, Ed.D.
Superintendent

Howard County At A Glance

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

- 95.5% of the population over 25 has graduated from high school. (MD State 90.2%)*
- 62.6% hold a bachelor's degree or higher. (MD State 40.2%)*
- \$121,160 is the median household income. (MD \$84,805)*
- 73.2% homeownership rate with median value of owner-occupied housing of \$455,700. (MD 66.9%/\$314,800)*
- 250.74 square miles land area and 1,144.9 persons per square mile. (MD State land area 9,707.24 square miles and 594.8 persons per square mile.) Howard County is the smallest Maryland county by land area.
- 3.8% unemployment rate as of October 2021, one of the three lowest rates in Maryland. (MD State 5.0%)

*(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

as of July 1, 2019 US Census Bureau
updated March 2, 2021

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 2021	FY 2022	FY 2023
Total Employees	8,500.1	8,628.6	9,133.3
Total Teachers	4,522.0	4,584.7	4,728.0

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	
77 schools operating in 2021–2022	
42 elementary schools	
20 middle schools	
12 high schools	
3 education centers	
2021–2022	
Total Enrollment (Prekindergarten–12) *	57,330
Enrollment (K–12)	56,009
Elementary (K–5)	24,329
Middle (6–8)	13,297
High (9–12)	18,273
Special Schools	110
Prekindergarten	1,321
Ethnicity (Prekindergarten–12)*	
2021–2022	
American Indian/Alaskan**	≤5.0%
Asian	23.4%
Black/African American	24.8%
Hawaiian/Pacific Islander**	≤5.0%
Hispanic/Latino	13.1%
White	32.0%
Two or More Races	6.3%
Attendance Rate***	2019–2020
Elementary	≥95%
Middle	≥95%
High	≥95%

*Official Enrollment at September 30, 2021

**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.

***Data for 2020-2021 school year not published by MSDE as of publication of this budget book.

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 2021*	\$87.61	\$15,770
FY 2022*	\$89.33	\$16,080

* Budgeted



2021-2022 Teacher to Student Ratio

Grade Level	Teacher to Student Ratio
Kindergarten	1:22
Grades 1–2	1:20
Grades 3–5	1:26
Middle	1:19.8
High	1:21.1

2020–2021 Gifted and Talented Program

Grade Level	% Participating
Grades K–5	64%
Grades 6–8	56%
Grades 9–12	70%

2020–2021 ESOL

Approximately 3,349 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 2021	FY 2022
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 2021 Academic Awards*

- 3,432 College applications submitted
- 1,696 Students offered at least one scholarship
- \$81,408,240 Scholarship money awarded to graduates
- 45 Students were accepted to an Ivy League college or university
- 1,215 Seniors took a total of 3,489 courses for college credit under the JumpStart Enrollment program
- 930 Completed a Maryland CTE Program

*Reflects 74% of seniors completing survey.



SAT Composite Mean Score**

District	FY 2021	FY 2020	FY 2019
Howard	1235	1195	1202
Maryland All Schools	1073	1029	1058
Nation All Schools	1060	1051	1059

**From November 18, 2021 board report

ACT Composite Mean Score***

District	FY 2021	FY 2020	FY 2019
Howard	27.1	26.0	25.6
Maryland	25.5	23.8	22.3
Nation	20.3	20.6	20.7

***From November 18, 2021 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 over the last school year.

Student-Centered Practices

- HCPSS amplified 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 achieved a 1:1 student:device ratio for Grades K-12 during the 2020–2021 school year, supported by CARES Act funding, to give every student access to the technology essential to success in a virtual, hybrid or in-person instructional environment.
- HCPSS students continue to excel in standard measures of achievement. Mean scores for the SAT college readiness assessment were 1235 for the HCPSS Class of 2021, compared to 1073 and 1060, respectively across the state and nation. ACT Composite scores for the HCPSS Class of 2021 were 27.1, compared to 25.5 in Maryland and 20.3 nationally.
- At 93.4%, the graduation rate for the HCPSS Class of 2020 exceeded the Maryland average of 86.8% and is up from 92.8% for 2019 and from 92.0% 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.
- The new HCPSS Stop Bullying 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.
- Awareness of and participation in the JumpStart dual enrollment program rose markedly during the past year. Enrollment in the program, which is offered in partnership with Howard Community College, increased to nearly 1,800 students for the 2nd semester in spring 2021, with students enrolled in more than 2,800 college-level courses. Howard County now has the distinction of attaining the second-highest ranking for participation among Maryland school districts.
- A Digital Education Center (DEC) offered for students in grades K-6 provides for a fully virtual instructional program for the 2021–2022 school year.
- School nurses have administered over 20,000 COVID-19 vaccines to staff and in the community and hundreds of COVID tests to students and staff in our schools and have committed many dozens of hours supporting contact tracing efforts. HCPSS nurses worked all summer at COVID testing centers, in conjunction with the Howard County Health Department.
- In collaboration with the Health Department and other local partners, HCPSS has made COVID-19 vaccines available to all staff, as well as several vaccination opportunities for students who qualify for one of the vaccines.

System Accomplishments

- A voluntary in-school COVID testing program is offered for students, staff, and families developing symptoms while in school or identified as close contacts, administered by school nurses, and supported by test kits provided by the state. Additionally, voluntary, free weekly COVID self-tests are provided for students who participate in high school sports, through the support of the Howard County Health Department.
- An extended review of the School Resource Officer (SRO) program, conducted in collaboration with Howard County Government and the Howard County Police Department, included careful review of extensive research and stakeholder feedback, with a goal to assure school safety, support a restorative and inclusive learning environment, and retain compliance with legal requirements. The recently approved, revised SRO Memorandum of Understanding (MOU) provides for enhanced training and other modifications and has SROs in place only at the high school level.
- A School-Based Mental Health Services grant from the Horizon Foundation builds on the earlier grant program providing school-based mental health services at 30 schools. Over 1,200 students have received mental health services in schools since 2019. Teletherapy services were provided during virtual learning, and services have continued via teletherapy or in person, as appropriate to the student, since the transition to hybrid and in-person learning.
- The new Stop Bullying online reporting site is mobile- and user-friendly and provides greater efficiency and reliability in bullying reporting. The new tool assists school staff in responding to incidents of bullying and better aligns to state reporting requirements.
- The new HCPSS student newsletter provides a forum to directly inform and engage all secondary students on issues, opportunities and decisions that impact them.

Inclusive Relationships

- All 6th graders will take part in a new climate change curriculum unit, made possible with support from a grant to the Howard County Conservancy from the National Oceanic and Atmospheric Administration. The curriculum is unique among school systems in Maryland and the region and has a focus on the impacts of climate change and how to address them, as well as on environmental justice. Grade 10 students had the opportunity to participate in a Student Climate Change Institute, co-sponsored with the Howard County Conservancy, to learn from and collaborate with climate change experts and decision makers and implement action projects.
- A new partnership with Howard County Government and the Regional Transit Authority of Central Maryland (RTA) allows students to ride RTA buses free on any routes during the summer and regular school year. The program enables many who lack transportation to access beyond-school-day educational and enrichment opportunities, and to get to jobs and other services and destinations throughout the county.
- HCPSS is working to employ a staff that reflects the diversity of the community. Partnerships and programs are in place with several Historically Black Colleges and Universities to support goals in identifying and recruiting high quality diverse candidates. Teacher Academy of

System Accomplishments

Maryland (TAM) agreements with Coppin State, Bowie State, and Morgan State also serve to prepare high school students for education careers.

- A new cohort offered in partnership with Towson University supports paraeducators interested in becoming certified special educators in earning a master's degree in teaching.
- Special Education Compensatory Conversations virtual workshops, held in English and Spanish, provided parents an overview of the process of determining if a child with an IEP requires compensatory education/recovery services for special education. Additionally, a virtual workshop for Spanish-speaking families of children with disabilities supported families in use of online tools to assist their child.
- Transition workshops are offered throughout the year to support parents of students with severe disabilities in learning about employment and other options available after leaving high school.
- HCPSS was named among America's best employers by Forbes magazine for 2021. HCPSS ranked No. 7 in Maryland and No. 1 among educational institutions in the state and was the highest among the six school systems recognized.
- 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.
- Universal screening for dyslexia and other reading disorders is now being implemented three times yearly for all students in grades K–5. A community collaborative to support students with dyslexia convenes students, parents, staff, and community stakeholders who meet monthly to share intended outcomes, structures, and processes and provide input for improving reading supports.
- The new HCPSS 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.
- Hundreds of participants, including students, staff, and community supporters, took part in the 2nd annual HoCo Rainbow Conference held virtually in the spring. The free, day-long event is designed to raise visibility and awareness of LGBTQIA+ issues.
- Two schools earned certification 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 49. 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.
- HCPSS' partnership with the Luminus Network for New Americans (formerly FIRN) supports immigrant and first-generation students and their families in having the information and resources needed for academic success. A new partnership with Indian Cultural Association of Howard County encourages collaboration and facilitates communication among families with Indian background and HCPSS students and staff.

System Accomplishments

- Community partnerships support HCPSS in providing for students' essential needs during the pandemic. A partnership with the LindaBen Foundation assists school families facing food scarcity, economic challenges and housing instability, and a partnership with National Center for Children and Families/The Neediest Kids provided grocery gift cards, clothing, toys, and other necessities for distribution to families in need.

Responsive and Efficient Operations

- The 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 displayed by individual location and school level.
- To further enhance a COVID-safe indoor building environment, HEPA filter units were installed in all elementary and middle school classrooms and high-traffic areas in all schools. Tents were installed at every elementary school to expand the availability of outdoor lunch seating.
- School buses serving HCPSS have been outfitted with external cameras 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, including 25 individual inspection items, was developed for use during school walk-through inspections in preparation for school reopening following the extended closure during the pandemic. The HCPSS Facilities Checklist website supported families and staff in viewing all inspection results in preparation for the return to school buildings.
- HCPSS has been awarded over \$40 million in COVID-19 Federal Relief Funds, which in addition to grant funds received previously, allowed 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% 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.
- Howard County Government and HCPSS have collaborated to make a series of infrastructure enhancements needed to sustain online learning, which significantly increase the bandwidth available in schools for instructional use.
- Showing zero auditor findings or adverse opinions, the audit and Comprehensive Annual Financial Report for FY 2021 represent a significant milestone reflecting HCPSS' steadfast focus on and strategic approach to improving the financial management of the school system and eliminating the historical Health Fund deficit. HCPSS is on track to eliminate the deficit during FY 2022, two years ahead of schedule.
- The new Managed Print Services (MPS) program centralizes all print-related costs throughout the school system, resulting in estimated savings of over \$1.6 million over the next five years.

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



Vicky Cutroneo
Chair

Member At-Large

Phone: 443-364-0008

Term Expires 2022



Antonia Barkley Watts
Vice Chair

District 2 Representative

Phone: 443-774-8626

Term Expires 2024



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



Jennifer Swickard Mallo
Member

District 4 Representative

Phone: 443-355-7043

Term Expires 2024



Jolene Mosley
Member

District 3 Representative

Phone: 443-430-5385

Term Expires 2024



Chao Wu, Ph.D.
Member

Member At-Large

Phone: 443-355-9990

Term Expires 2022



Peter Banyas
Student Member

Phone: 410-313-7194

Student Member
2021–2022

Executive Team
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



Howard County
Public School System

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

Michael J. Martirano, Ed.D., Superintendent

Vision

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



Mission

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

Four Overarching Commitments

VALUE

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

ACHIEVE

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

CONNECT

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

EMPOWER

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

Desired Outcomes

Student-Centered Practices

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

Inclusive Relationships

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

Responsive and Efficient Operations

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

Factors Influencing the Budget

Overview

The FY 2023 Superintendent's Proposed Operating Budget for the Howard County Public School System (HCPSS) requests the funding needed to maintain existing levels of services and supports for our students and staff. The proposal establishes the framework of funding necessary to implement the requirements of the Blueprint for Maryland's Future, which will be phased in over the next 10 years. Additionally, the proposal provides for the addition of staff and other costs needed to open the county's 13th high school in fall 2023.

Public education service levels have been redefined and permanently reshaped by the pandemic. While HCPSS has had to manage with staffing levels below recommended ratios for student support positions such as counselors, psychologists, and health services staff, the COVID-19 pandemic has brought our challenges regarding meeting the needs of our students to the forefront. This budget advances the resources necessary to address the challenges that have compounded over the last two years to ensure that HCPSS is prepared to meet the needs of our students who require academic and behavioral supports. In addition, student health services cannot fully support our population health needs with current staffing. Further, the requirements to maintain the environmental health of facilities necessitates greater air filtration and more frequent cleaning. The FY 2023 Proposed Budget prioritizes these critical areas in health and well-being services, special education, technology, and maintenance to ensure schools are equipped to meet the increased needs of our students.

Beyond the operational needs to maintain services levels, the FY 2023 budget begins to establish the framework for the funding needed to begin implementing the new Blueprint for Maryland's Future over the upcoming decade. The proposal includes funding to:

- Expand early childhood programs to help ensure that all children are well prepared for Kindergarten;
- Expand curricula to facilitate most students achieving "college- and career-ready" (CCR) status by the end of 10th grade;
- Begin increasing supports to advance all students' success in school, and particularly for our students who have IEPs, receive ESOL services, and/or who live in poverty;
- Increase organizational capacity to meet the governance, accountability, reporting, and minimum school funding requirements of the legislation; and
- Most significantly, to increase teacher compensation and begin lifting the minimum teacher salary to \$60,000 by July 1, 2026, as part of a goal to attract and retain high-quality, diverse candidates to the profession.

The Blueprint legislation enacts substantial revisions to the funding formulas for state and local required education funding. While anticipated increases in state funding will help support the added costs to implement the policy goals and programmatic requirements mandated by the Blueprint, the new Blueprint funding formulas do not take into account all the funding necessary to implement Blueprint requirements when a local system is funded above the required local share; thus, fulfilling the Blueprint mandates and meeting the needs of students will require a substantial local commitment of above-maintenance of effort (MOE) funding.

FY 2023 Budget Strategy

The FY 2023 budget builds on the budget strategy used for the last two years, prioritizing fiscal resilience and fiscal accountability in a climate of fluid adjustments and adaptations to the pandemic. This approach has been purposeful in balancing the demands and increased costs driven by the pandemic with fiscal responsibility and a multi-year approach to manage the use of federal relief funds in a manner that eases pressure on the

Factors Influencing the Budget

operating budget as relief funds expire in 2024. Increased budgetary controls have been put in place along with increased reporting to the Board of Education on trends in the operating budget and uses of federal relief funds. Prudent use of federal funds has allowed HCPSS to maintain school operations during the pandemic and begin the work of addressing learning loss suffered by students due to the disruption of the normal classroom learning experience. The funds have also been used to enhance the environmental health of school facilities with MERV-13 air filtration, HEPA filters, cafeteria tents, and other facility modifications to facilitate safe distancing. Through relief funds, advancing the use of instructional technology and achieving a 1:1 student device ratio has been at the core of HCPSS's tactics to maintain instruction. All known federal relief funds have been budgeted in either FY 2021 or FY 2022 in the Grants Fund; therefore, the FY 2023 budget does not include new funds or uses.

At the same time as navigating the enduring changes of the pandemic and coming changes of the Blueprint, the budget strategy maintains focus on fundamental fiscal health issues such as fully funding health insurance costs and making prudent use of available unassigned fund balance without over leveraging dependence on fund balance for recurring costs. In the last two years, the deficit in the health fund has been brought under control and attention now must turn to building a reserve in the fund. With the aid of federal relief funds and softened expenditures in some areas, the operating fund has built a sizeable unassigned fund balance that is available to ease funding pressure on the county.

Summary of FY 2023 Superintendent's Proposed Operating Budget Expenditures

In summary, the FY 2023 Superintendent's Proposed Operating Budget totals \$1.07 billion, which is about \$112.5 million, or a 11.7 percent increase over the FY 2022 Approved Budget (revised). A summary of the budget by state category is shown in the table. The budget adds 487.4 new positions in the operating budget including:

- \$76.2 million and 274.2 new positions to maintain and sustain the services that have been reshaped and redefined by the pandemic;
- \$34.3 million and 199.2 new positions to implement the requirements of the Blueprint legislation; and
- \$2.0 million and 14.0 new positions to begin preparations for the opening of High School #13 in the 2023–2024 school year.

	Revised Approved FY 2022	Superintendent Proposed FY 2023	Year over Year \$ Change	Year over Year % Change
Expenditures by State Category				
Administration	\$ 14,319,356	\$ 15,970,996	\$ 1,651,640	11.5%
Mid-Level Administration	65,764,001	69,430,843	3,666,842	5.6%
Instruction	382,498,028	430,793,086	48,295,058	12.6%
Special Education	139,986,830	160,725,734	20,738,904	14.8%
Student Personnel Services	7,558,344	9,719,288	2,160,944	28.6%
Student Health Services	9,762,831	12,705,436	2,942,605	30.1%
Student Transportation	46,221,782	51,429,615	5,207,833	11.3%
Operation of Plant	43,742,414	50,965,540	7,223,126	16.5%
Maintenance of Plant	27,982,205	35,775,536	7,793,331	27.9%
Fixed Charges	214,160,362	226,070,884	11,910,522	5.6%
Community Services	4,653,038	5,343,658	690,620	14.8%
Capital Outlay	996,411	1,191,622	195,211	19.6%
Total Expenditures	\$ 957,645,602	\$ 1,070,122,238	\$ 112,476,636	11.7%

Factors Influencing the Budget

Summary of FY 2023 Superintendent's Proposed Operating Budget Revenues

State Revenues and Funding Formula Changes. FY 2023 will be the first year of implementing the funding formula changes enacted in the Blueprint. Official funding formula revenue estimates have not been provided by the Maryland State Department of Education (MSDE), at this time. Unofficial estimates prepared by staff indicate state revenues could increase by \$20.9 million. The increases in per pupil funding partially offset the declines attributable to lower enrollment, explained in the Enrollment section.

County Revenues. FY 2023 proposed funding from the county totals \$748.3 million, an increase of \$107.5 million from FY 2022, about 16.8 percent. Within this total change, the county required maintenance of effort (MOE) funding is projected to decline by \$16.8 million. This decline has been factored into the above-MOE request of \$136.8 million necessary to balance the budget. The year over year change in recurring funding is \$120.0 million. The table summarizes and compares County funding in the FY 2023 Proposed Budget to the FY 2022 Budget.

County Funding	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change
Maintenance of Effort (MOE)*	\$ 620,300,000	\$ 611,472,632	\$ (16,827,368)
FY22 Above MOE**	8,000,000		
FY23 Above MOE		136,812,907	136,812,907
Subtotal Recurring	\$ 628,300,000	\$ 748,285,539	\$119,985,539
Non-Recurring Health Deficit	10,000,000		(10,000,000)
Non-Recurring Council Approved	2,500,000		(2,500,000)
TOTAL COUNTY FUNDING	\$ 640,800,000	\$ 748,285,539	\$107,485,539

*Hold Harmless legislation prevented MOE from declining in FY2022.

** FY22 Above MOE becomes part of the MOE calculation for FY23

Other Revenues. Other revenues are budgeted to decline slightly in FY 2023 by \$500,000 due to a change in accounting treatment for charges between funds. There is a corresponding adjustment on the expenditure side, therefore this change is bottom line neutral.

Use of Fund Balance. The proposed budget includes a recommendation to use \$11.6 million of unassigned fund balance leaving a remaining unassigned fund balance amount of \$10.7 million, which equals one percent of total planned expenditures. The table below summarizes FY 2023 revenues by source.

	Revised Approved FY 2022	Superintendent Proposed FY 2023	Year over Year \$ Change	Year over Year % Change
Revenues				
County Revenue	\$ 640,800,000	\$ 748,285,539	\$ 107,485,539	16.8%
State Revenue	282,485,531	303,348,414	20,862,883	7.4%
Other Revenue	7,360,071	6,891,065	(469,006)	(6.4)%
Use of Fund Balance	27,000,000	11,597,220	(15,402,780)	(57.0)%
Total Revenues	\$ 957,645,602	\$ 1,070,122,238	\$ 112,476,636	11.7%

Factors Influencing the Budget

Enrollment, Funding Formulas, and Revenue and Expenditure Assumptions

State law defines the revenue formulas for calculating state formula aid funding and county maintenance of effort (MOE) funding. These formulas are dependent on official enrollment counts. Last year, legislative action was taken to adjust the formulas preventing the pandemic enrollment declines from causing funding to decrease. In FY 2023, enrollment-based funding is projected to decline again, absent additional legislative action.

Impact on MOE. FY 2023 required maintenance of effort (MOE) funding from the County is projected to decline by \$16.8 million, a decrease of 2.7 percent. This decline is attributable to two factors: First, while enrollment grew in the September 30, 2021, official count by 28 students to 57,330, it remains well below the pre-pandemic high of 58,878. Enrollment to determine funding is calculated through the new enrollment methodology enacted in the Blueprint legislation, which changes the calculation of enrollment to the greater of prior year enrollment or the 3-year average enrollment (net excluding SY21). The estimated enrollment basis for determining the FY 2023 MOE is calculated for 56,569 students based on the 3-year average for school years 2019, 2020, and 2022. This is 817 students less than the enrollment basis used last year of 57,386, which was the net eligible FTE enrollment for school year 2020.

A second factor reducing the required MOE is attributable to last year's legislative action that removed the school year 2021 enrollment decline. This "hold harmless" legislation also froze the per pupil funding amount at the FY 2021 funding level for purposes of calculating the FY 2023 MOE. As a result, the per pupil funding level used for FY 2023 does not include the \$8 million of above MOE funding HCPSS received from the County last year, lowering the MOE per pupil funding to \$10,809, instead of \$10,949. The combined effects of a lower enrollment base and a lower per pupil MOE amount results in a projected decrease in the County required MOE funding to \$611.5 million in FY 2023 compared to \$628.3 million in FY 2022, a reduction of \$16.8 million.

For expenditures, projected enrollment directly influences budgeted staffing and other educational service levels. It is important to note that while enrollment can fluctuate, it does not mean that the school system reduces existing staffing levels by cutting filled positions. It is critical to maintain our pre-pandemic staffing levels to be prepared for the likely increase as more students return to public schools as the pressures from the pandemic ease.

Staffing and other expenditures for the Superintendent's Proposed Operating Budget have been developed based on the projection of 59,367 students, which is slightly less than the enrollment projection used to develop the FY 2022 budget (60,093). Therefore, enrollment-based headcount changes in the FY 2023 budget have been generally held constant year over year. A caveat within the enrollment numbers is the projections for Prekindergarten. FY 2023 marks the first phase of implementing full-day Prekindergarten for ages 3 and 4. Enrollment and service scope are projected to increase for Prekindergarten next year. The enrollment section of the Budget Book provides additional information on enrollment.

FY 2023 Operating Budget Expenditure Details

The total proposed changes in the operating budget are \$112.5 million and 487.4 new positions. The following sections summarize these changes. This section of the budget book should be read in conjunction with the Operating Budget Changes, which provides a line-item summary of year-over-year dollar changes in the budget organized by service priorities, commitments, needs, and other factors influencing the changes in the budget.

Factors Influencing the Budget

Funding for General Education Enrollment Growth

The FY 2023 budget limits new funding for student headcount-based enrollment growth. The projected enrollment for next year remains in range of current budgeted enrollment levels. Uncertainty remains on when and how much re-enrollment will occur. Staff continue to monitor and update enrollment projections as warranted. The FY 2023 budget retains the flexibility created last year when 27 pooled positions were added to respond to enrollment needs. This budget adds 7 pooled positions in Special Education. This is outlined under the Special Education section below. As previously noted, the HCPSS has not cut any positions as a result of the enrollment decline as we must be prepared for possible re-enrollment and did not consider any reduction of force during the pandemic.

Funding Commitments for Employee Compensation

The FY 2023 Proposed Budget includes funding for employee compensation and wage increases totaling \$40.0 million. Of this amount, \$24.0 million is related to maintaining service levels and \$16.0 million is attributable to the mandated increases in teacher compensation enacted in the Blueprint. The Blueprint increases include growing the teacher salary schedule 10 percent by June 30, 2024, achieving a \$60,000 starting salary by July 1, 2026, and providing additional compensation for Career Ladder and National Board Certification. This is discussed in greater detail in the Blueprint section of the Factors. It is critical that HCPSS remains competitive as all school districts begin to implement Blueprint related changes. The increased compensation funding also supports tentative bargaining agreements and includes placeholders for pending negotiations.

The breakdown below summarizes the changes.

• Full implementation of FY 2022 labor contracts	\$ 7.1 million
• Placeholder for employee compensation	16.3 million
• Longevity, wages, and per diem increases	<u>0.7 million</u>
Subtotal	<u>24.0 million</u>
• Placeholder for Teacher Blueprint increases	12.3 million
• Increase for National Board Certification pay	<u>3.7 million</u>
Subtotal Blueprint Increases	<u>16.0 million</u>
Total Compensation Changes	\$ 40.0 million (rounded)

Continuing to Advance Staffing Needs for Special Education

The FY 2023 Proposed Budget increases Special Education funding by \$7.0 million to support the students enrolled in special education service levels. This continues the record growth advanced by the Superintendent to significantly increase staffing and resources in this critical area over the last several budgets.

Special Education enrollment represents a portion of the total school system enrollment receiving early intervention and special education services. The necessary service 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 number 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.

In total the FY 2023 budget adds 144.0 positions to continue advancing the priority of fully staffing special education service levels. This amount breaks down to 100.2 new positions for K-21, an additional 36.8 positions for the Birth-5 students, and 7.0 pooled positions. The total cost for the new positions is \$6.9 million.

Factors Influencing the Budget

The budget also includes increases for wages, supplies, and other charges of \$137,000. Below is a detailed summary of the position increases in Special Education:

- Special Education 144.0 new positions:
 - Birth–5 student population 36.8 positions, \$2.1 million:
 - Teachers 5.0
 - Paraeducators 4.0
 - Student Assistants 22.0
 - Related Service Providers and Program Oversight positions 5.8
 - K–21 student population 100.2 new positions, \$4.3 million:
 - Teachers 30.0
 - Paraeducators 33.0
 - Student Assistants 12.0
 - Related Service Providers and Program Oversight positions 25.2
 - Pooled positions 7.0, \$441,000

Enhancing Supports to Meet Service Needs for Students Supports, Educational and Behavioral Health

The FY 2023 Proposed Budget increases funding in several targeted areas to address student educational, behavioral health, and student support. The budget adds 44.2 new positions and increases total funding by \$4.4 million. The proposed changes are as follows:

- \$3.0 million for 44.2 new positions:
 - ESOL Teachers 2.4
 - Elementary Reading Teacher 1.0
 - School Counselors 11.0
 - Pupil Personnel Worker 1.0
 - Psychologists 6.0
 - Liaisons 20.0
 - Support positions 2.0
 - Theatre and Dance Teachers 0.8
- \$1.26 million for increase to support Summer School wages and other wages
- \$77,500 for supplies, materials, and other costs

Removing Restraint and Seclusion

The FY 2023 budget includes \$500,000 of funding to provide necessary training targeting disability awareness and acceptance, trauma-informed practices, de-escalation strategies, and other alternative approaches to reduce restraint and remove seclusion in schools.

Strengthening Student Health Services

The FY 2023 Proposed Budget increases funding for critically needed Student Health Services, adding 21.0 new positions with a total increase \$1.6 million. The proposed changes are as follows:

- \$1.1 million for 21.0 new positions:
 - Nurses 5.0
 - Health Assistants 14.0
 - Specialists 2.0
- \$400,000 for increased wages to support greater coverage and more hours
- \$105,000 for supplies, materials, and other costs

Factors Influencing the Budget

Instructional Textbooks, Supplies, Materials, and Other Supports

Increased funding for instructional supports items such as textbooks, materials of instruction, and other materials total \$1.3 million. Contractual costs for commencement ceremonies are increasing an additional \$90,000. Lastly, there is an increase of \$27,000 to cover testing costs. Combined increases in the budget for these areas is \$1.4 million.

Digital Education Center

An area of public education reshaped and redefined is the desired flexibility to provide a virtual education option for students and families. In FY 2022, HCPSS implemented a Digital Education Center (DEC) that provided a virtual option for Grades K–6, primarily. The DEC was funded with about \$1.4 million in operating funds for 12.0 positions and other costs. Based on the student enrollment in the DEC, the budget was supplemented with ESSER III and MSDE Supplemental Reopening funds, which allowed for additional positions.

Staff is currently developing a plan that takes into consideration the full budget needs to expand the existing K-6 DEC to all grades. This plan will address the number of teachers, paraeducators, counselors, administrators, and staffing support needed along with physical space needs and other considerations. This plan will be presented to the Board during its budget deliberation process with the recommendation to add this to the Board's requested budget prior to submission to the County.

As part of the plan and budget development for the DEC, HCPSS is following the legislative process in the Maryland General Assembly to understand possible implications on this offering. In addition, we hope to have MSDE guidance regarding a permanent implementation of the DEC.

Sustaining Technology Infrastructure and Cyber Security Safeguards

The proposed budget addresses the needs to sustain the technology infrastructure built over the last two years, and now integral to the classroom and operations of HCPSS. The proposed funding is aligned with the Technology Strategic Plan. The total proposed funding for technology includes 15.0 new positions and a total investment of \$26.8 million.

- \$1.7 million for 15.0 new positions in operating fund and technology services fund to address critical staffing shortages, wages, and other changes. New positions include:
 - Technicians 5.0
 - Security Engineers 2.0
 - Network Specialists 2.0
 - Service Management Analysts 2.0
 - Technical Training Support 1.0
 - Database Architect Analyst 1.0
 - Software Quality Analyst 1.0
 - Systems Integration Specialist 1.0
- \$12.9 million for Chromebooks including a life-cycle replacement of 20,000 Chromebooks and 11,600 additional Chromebooks (20%) to replace annual non repairable and lost devices
- \$6.3 million for student and teacher classroom technology packages including:
 - 69,600 Chromebook cases and headsets
 - 600 document camera replacement
 - 2,420 monitors to provide the rest of the classrooms with a monitor
 - 200 mounted projectors and 940 cart projectors
 - 4,500 speakers and 5,500 wireless headsets

Factors Influencing the Budget

- 2,000 hotspots
- \$1.6 million for Chromebook repair parts and service
- \$1.1 million in funding to support significant strategic initiatives including the IT Service Management System and Continuity of Operations (COOP)
- \$790,000 for Broadband and mobile internet costs
- \$718,000 in specialized instructional technology for Art, Music, and Library Media, and software
- \$535,000 increases in funding for content filtering software, application performance monitoring, and to support the acquisition of a robust antivirus software
- \$354,000 for staff technology life-cycle replacement and computers
- \$350,000 for life-cycle replacement in the Data Center
- \$100,000 to implement standardized video conferencing
- \$400,000 in Internal Service Fund (ISF) charge adjustments between funds

Service Level Support to Broadcast Board of Education Meetings

The ability to broadcast and virtually participate in a meeting of a public body is a service level expectation going forward. The last two years, the Board of Education meetings have taken on this expanded scope of services within existing staff levels. This is not sustainable. The budget includes 2.0 new Video Streaming Specialist positions and software license costs to maintain services. Total proposed increase is \$229,000.

Maintaining Environmental Health, Facilities, and Clean Schools

The Proposed Budget includes new staffing and increased funding to support the ways in which the service levels to maintain environmental health, facilities, and clean schools have been redefined by the pandemic. The budget adds 42.0 positions to bolster the staffing in these critical areas and provides for necessary funds to maintain the higher air filtration standards. The total increased funding proposed is \$4.6 million for this critical service area. The proposed changes are as follows:

- \$1.3 million for 34.0 new custodial positions and a 1.0 custodial support position
- \$522,000 for 7.0 facility management positions including:
 - Preventative Maintenance Technicians 2.0
 - HVAC Technician 1.0
 - Project Manager 1.0
 - Community Use of Facilities Administrator 1.0
 - Stockroom Assistant Manager 1.0
 - Stockroom Clerk 1.0
- \$308,500 for custodial overtime
- \$234,000 for Lunch Recess Monitors
- \$1.9 million for MERV-13 filters and HEPA filters
- \$257,000 for repairs, equipment, and other costs

Student Transportation Services

The Proposed Budget includes new staffing and increased funding to support existing services and begin creating longer-term stability in student transportation. Four new positions are proposed, including an Assistant Director, Behavior Specialist, and two Driver Training positions. Based on current bidding experience, bus contract costs are projected to increase. In addition, the budget includes a request to purchase rescue buses to limit route disruption when a bus breaks down. The total proposed increases to meet student transportation needs is \$5.2 million. The proposed changes are as follows:

Factors Influencing the Budget

- \$416,000 for 4.0 new positions
- \$4.1 million for bus contract cost increases
- \$560,000 for 4 rescue buses
- \$127,000 for repairs

The Proposed Budget as presented does not address potential costs related to ongoing work related to school start times and strategies to address bus driver shortages. Once work is completed, staff will bring proposals to the Board during the Board's budget review process for inclusion of funding for both items.

Opening Costs for High School #13

The FY 2023 Proposed Budget includes the initial costs to open high school #13 in the fall of 2023. A total of \$2.0 million and 14.0 staff are included. The breakdown of costs is as follows:

- \$324,000 for Administrative Staff:
 - Principal 1.0
 - Assistant Principal 1.0
 - Principal's Secretary 1.0
- \$212,000 for Facility Staff:
 - Custodians (hired early 2023) 11.0
- \$1.4 million for Instructional textbooks, supplies, materials, and other support
- \$93,000 for Utilities and other

Student Athletics

The Proposed Budget increases support for student athletics in the amount of \$462,000. Proposed changes include:

- \$120,000 for Athletics Facilitator 1.0
- \$281,500 for Medical contract increases for trainer costs
- \$25,000 for Increased wages for security
- \$35,300 for Supplies, materials, and other athletic cost changes

Sustaining Organizational Capacity in Essential Support Areas

The FY 2023 Proposed Budget includes the addition of 7.0 new positions in the areas of Human Resources, Purchasing, and the Logistic Center. Increased work demands in these extend staffing workloads beyond sustainability. The total proposed funding increase is \$816,000. The changes are as follows:

- \$328,000 Human Resources:
 - Recruitment Specialists 3.0
 - Classification and Compensation Analyst, (reclassification of existing positions)
- \$260,000 Purchasing Office:
 - Buyers 2.0
 - Administrative Assistant 1.0
- \$50,000 Logistics Center:
 - Materials Handler 1.0
- \$178,000 Supplies, materials, and other costs

Factors Influencing the Budget

Fully Funding Health Insurance

This is the first budget since FY 2017 that does not have to address a deficit, projected or actual, in the health fund deficit because of the school system's commitment to eliminating this deficit and fully funding health care costs. The FY 2023 Proposed Budget fully funds the actuarially projected costs for employee and retiree health insurance. Actuarially assumptions for health insurance are a 6.0 percent trend increase for medical and 9.1 percent trend increase for prescriptions. FY 2023 will be the first full year of the negotiated increases for employees to contribute an additional 1 percent to the cost share. Based on these assumptions and others, rates are projected to increase between 5.2 and 5.7 percent depending on the plan. The actuarially projected cost increase to the General Fund for health insurance is estimated to be \$8.0 million. Of this amount, \$5.0 million is for health insurance increase for existing positions and \$3.0 million is for new positions.

Budget Increases for Fixed Charges and Other Financial Commitments

- Contribution rates for teacher retirement system increasing from 4.17 to 5.12 percent. Estimated cost increase of \$5.5 million
- Increase in pension costs for compensation and new positions of \$1.2 million
- Increases for Social Security and Medicare costs based on compensation and positions changes in the amount of \$3.4 million
Note, these benefit costs cover increases for existing and new positions
- Increases for life insurance and workers compensation in the amount of \$70,100
- Removal of one-time contribution for health fund deficit elimination in amount of \$(10,000,000)

Budgeted Salary Cost Reduction

The FY 2023 Proposed Budget includes a year-over-year net budgeted salary cost reduction in the amount of \$4.5 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.

Budgeted Turnover Savings

The methodology for estimating the amount of turnover savings to budget has been updated. The updated methodology looks at the five-year average budget to actual salary and wage expenditures by state category to inform how much turnover should be budgeted. For FY 2023, the amount of budgeted turnover will increase from \$7.1 million to \$11.3 million, a \$4.2 million increase in turnover. An additional \$5.2 million amount of turnover is being added to account for the timing of filling 487.4 new positions proposed in the budget. The combined increase in budgeted turnover is \$9.4 million with total budget turnover equaling \$16.5 million.

Other Obligations and Commitments

The FY 2023 Proposed Budget includes funding to cover additional cost adjustments:

- \$2.4 million Utility cost increases
- \$879,000 Fleet Management cost increases
- \$465,000 Increase in MABE insurance premiums (property, liability, and vehicles)

Factors Influencing the Budget

- \$274,000 Increase for security costs (overtime) and contracted services
- \$210,000 Increase for lease of office space for professional development training
- \$182,000 Increase for implementation of Senate Bill 427 (feminine products)
- \$137,300 For other miscellaneous changes
- \$346,000 Net budget realignment changes

The Blueprint for Maryland's Future

In 2021, the Maryland State Legislature passed the Blueprint for Maryland's Future ("Blueprint"), legislation that codified the recommendations of the Maryland Commission on Innovation and Excellence in Education (Kirwan Commission). This law aims to:

- Transform Maryland's public schools into a world-class system of education by expanding early access to education;
- Remodel teaching into a high-status profession and incentivize teachers to pursue professional development while maintaining focus on classroom instruction;
- Enable students to achieve college and career readiness by the end of 10th grade;
- Broaden resources to ensure all students are successful, including students with disabilities, students who are English learners, and students living in poverty; and
- Create an accountability framework to evaluate compliance with the Blueprint's mandates, determine effectiveness on student learning, and identify areas where the State can support the local school systems as they implement these programs.

These much-needed reforms will transform public education in Maryland and provide even more opportunities for our students. HCPSS is excited to work on these new initiatives and staff from every division is engaged to help with the planning and implementation of these new initiatives. HCPSS has created five workgroups, organized around the major Blueprint initiatives, that have analyzed the law, created a list of needed clarifications, established timelines for implementation, and begun to budget the fiscal impacts of both the Blueprint's additional funding and its new mandates for FY 2023 and beyond.

The Blueprint will be implemented over the course of the next ten years. (HCPSS staff are currently developing the required Implementation Plan that must be submitted to the Accountability and Implementation Board (AIB) by June 15, 2022. It is important to note that this plan will be driven by the final adopted FY 2023 budget. If there is not sufficient funding to implement the mandates required by the Blueprint, HCPSS will articulate this through the Implementation Plan submitted to the AIB.

Expenditure Overview. The FY 2023 Superintendent's Proposed Operating Budget includes the preliminary estimates of funding needed to implement Blueprint requirements that begin taking effect in fiscal year 2023. The total budgeted funding to begin Blueprint implementation is \$34.3 million and 199.2 new positions. These funding needs are explained in more detail in each Blueprint programmatic subject area below. That information is followed by a summary schedule of FY 2023 budgeted costs for the Blueprint outlined by program and expenditure type. A summary of staffing by program is also provided.

Multi-Year Projections. There is heightened interest to understand the multi-year budget impacts of the Blueprint. Multi-year projections are being developed and preliminary estimates of those projections are included in a summary chart at the end of this section. The multi-year projection looks at estimated costs by major programmatic area. Estimated costs are compared to increases in state formula aid attributable to funding changes made in the Blueprint to begin understanding the net fiscal impact the legislation could have

Factors Influencing the Budget

on Howard County. The outer year estimates of increased revenue are based on fiscal analysis done by the Department of Legislative Services.

Local Funding Requirements. The Blueprint legislation made significant changes in per pupil funding. However, the law did not adequately address how local funding would increase to cover the expenditure changes mandated when local funding exceeds the required local share determined by the funding formula, as is the case in Howard County. Currently, the value and emphasis that the County and its residents have placed on public education over the years has produced a funding level that is about 275 percent greater than the required local share. Even though the Blueprint legislation significantly increases per pupil funding across all major aid areas, these increases are not large enough to eclipse how far above the required local share Howard County currently is.

As a result, the Blueprint does not mandate revenue increases from the County, creating a financial disparity with the mandated cost increases. That disparity is currently estimated to be at least \$160 million by FY 2030 and will likely be greater. It must be emphasized that the multi-year projections are initial estimates subject to changes driven by policy decisions, MSDE and AIB guidance, and additional analysis. These multi-year projections have been incorporated into the five-year budget forecast to provide an order of magnitude fiscal outlook on the budgetary impacts on the general fund. Detailed information on the budget forecast is in the Financial Section of the budget book.

Early Childhood Education. The Blueprint establishes a significant expansion of free full-day Prekindergarten to low-income families so that children have the opportunity to begin Kindergarten ready to learn. This has been an HCPSS area of focus for a number of years and staff have worked with the County and providers to previously to explore opportunities to expand access to early childhood education. Now that this is law, HCPSS is excited to work on implementing these requirements to support our early learners.

The Blueprint establishes a three-tiered model where Prekindergarten will be free for all 3- and 4-year-olds whose family income is less than or equal to 300 percent of the federal poverty level (Tier I families). Four-year-olds whose family income is between 300 percent and 600 percent of the federal poverty level would comprise Tier II and be eligible for Prekindergarten on a sliding scale where the State of Maryland and local school system would pay for some of the cost of Prekindergarten instruction. Tier III would include 4-year-olds whose family income is greater than 600 percent of the federal poverty level and who would need to pay for the cost of Prekindergarten themselves.

In order to support such expansion, the Blueprint will provide funding to both public and community-based early education programs that meet rigorous quality standards. Quality and continuous improvement will be measured by the Maryland EXCELS quality rating system and will include the following structural elements: Prekindergarten Teachers must have or be pursuing a state early childhood teaching certification; Paraeducators must have a child development associate certificate or an associate's degree; classes must have 20 or fewer students, with a 1:10 instructor-to-student ratio; instruction must be based on evidence-based curriculum and developmentally appropriate practices; and programs must be full-day (6.5 hours) and run for 180 days per year.

Factors Influencing the Budget

Expansion will be an ongoing process, as it requires adjustments to early education preparation programs, increases to physical and staff capacity, and demonstration of quality and continuous improvement as measured by the Maryland EXCELS quality rating system. As an initial step for school year 2022–2023, HCPSS is planning to expand its existing half-day Prekindergarten programs to full-day programs beginning in FY 2023. This will require additional Pre-K teachers and paraeducators, but also additional related arts and student support staffing. It will also require additional classroom space and appropriate materials and furnishings as well as additional transportation costs.

The FY 2023 Proposed Budget includes the funding to begin implementation of Prekindergarten for phase I requirements. A total of \$7.1 million and 143.2 positions are added included. The breakdown is as follows:

- \$3.6 million for Prekindergarten 73.0 positions:
 - Teachers 34.0
 - Paraeducators 30.0
 - Physical Education Teachers 2.6
 - Related Arts and Music Teachers 2.4
 - Specialists 2.0
 - Psychologists 2.0
- \$2.8 million for Prekindergarten (Birth-5) 70.2 positions:
 - Teachers 24.0
 - Paraeducators 30.0
 - Student Assistants 15.0
 - Therapists 0.8
 - Speech Pathologist 0.4
- \$101,000 Wages and stipends
- \$683,000 Supplies, materials, and other costs

Career Ladder- High-Quality and Diverse Teachers and Leaders. The Blueprint raises the status of the teaching profession and encourages professional development through a performance-based career ladder with salaries comparable to those in other professional fields with similar education requirements. Local educational agencies will work with their bargaining units to create a career ladder that recognizes effective teachers and school leaders and incentivizes them to stay in the classroom. Advancement up the ladder is based on the acquisition of specified knowledge and skills, rigorous evidence of success as a classroom teacher, and willingness to take on leadership responsibilities.

By increasing the rigor of teacher preparation programs and raising compensation to be more comparable to that expected in other professions, it is envisioned that Maryland will create and sustain a teaching faculty that reflects the diversity of the public-school student population. Teacher salary progression and classroom performance will be linked to teacher achievement of National Board Certification (NBC).

Increasing teacher compensation is the keystone policy imperative to elevate the status of the profession and incentivize teachers to pursue continuous professional development, national board certification, and advance on the Career Ladder. The Blueprint mandates a three-prong approach to increase teacher compensation to fulfill policy goals. First, teacher salary schedules must grow by 10 percent during the period of July 1, 2019, to June 30, 2024. Second, the minimum salary for a teacher must reach \$60,000 by July 1, 2026. Lastly, the Blueprint establishes an incentivizing pay structure providing additional compensation once a teacher achieves

Factors Influencing the Budget

Level III on the Career Ladder with added compensation for achieving various Level IV distinguishing factors. Compensation requirements are subject to collective bargaining.

In the FY 2023 budget, HCPSS will continue partnering with bargaining units on meeting the salary schedule growth requirements and advancing the minimum teacher salary to at least \$60,000 by the statutory deadline. In addition, the first phase of Career Ladder NBC pay takes effect July 1, 2022. NBC teachers will be receiving an additional \$10,000 with NBC teachers at designated low-performing schools receiving an additive \$7,000. Pending the development of guidelines on designation schools as low performing, the proposed budget does not include funds for low-performing school pay layer. The FY 2023 budget will be revised as needed based on the guidance developed.

HCPSS is prepared to expand existing programs to support its teachers who are pursuing NBC and looks forward to increasing the number of NBC teachers in all schools. To expand supports to those pursuing National Board Certification, HCPSS will need additional staffing as well as funding for increased NBC scholarship costs. An increase in Human Resources staff will be needed to help recruit and retain teachers.

The total funding included in the Proposed Budget to meet Career Ladder requirements is \$16.7 million. The breakdown of this increase is:

- \$16.0 million Teacher Compensation:
 - \$12.3 million placeholder for teacher compensation increases that advance salary schedule growth. This does not include step increases.
 - \$3.7 million placeholder for estimated National Board Certification pay
- \$732,000 Career Ladder Administration and Support Costs:
 - \$644,000 Human Resources and Professional Development positions 7.0:
 - Staff Relations Coordinator 1.0
 - Credentialing Specialists 2.0
 - Recruitment Specialists 2.0
 - NBC Program Coordination 1.0
 - NBC Program Assistant 1.0
 - \$71,000 NBC tuition reimbursement
 - \$8,000 Supplies, materials, and other costs

College and Career Readiness Pathways. Maryland public schools will use their internationally benchmarked curricula to facilitate most students achieving “College and Career-Ready” (CCR) status by the end of 10th grade. CCR status will be aligned with global standards to ensure students have the literacy and mathematics skills to succeed in first-year Maryland community college courses. Students who achieve CCR will have the opportunity to pursue no-fee pathways that include earning up to 60 credits at Howard Community College, enrolling in competitive entry college programs such as Advanced Placement (AP) courses, and/or earning industry-recognized credentials through a rigorous technical education program that prepares students to join highly-sought and well-paid professions.

HCPSS will expand elementary, middle, and high school interventions, during and beyond the school day/year, to help struggling learners develop the necessary literacy and mathematical skills to meet college and career ready markers. This will require additional staffing of elementary and secondary mathematics interventionists, an increase in the number of secondary reading interventionists, increased professional development costs, and increased beyond school day and year intervention costs.

Factors Influencing the Budget

To ensure ample opportunities to students who achieve CCR status by the end of 10th grade, HCPSS will provide free access to the 60 credit JumpStart dual enrollment program, expand its Career Academy offerings, both at the Applications and Research Lab (ARL) and high schools, and increase supports for students taking AP exams. Costs associated with expanding these post-CCR pathways will include salary and benefits for additional CTE teachers, AP facilitators, and post-CCR pathway coordinators. There will be additional AP exam fee costs and increased costs for tuition, fees, books, and transportation for dual enrollment students. Expansion of CTE programming will require physical modifications to the ARL and the purchase of specialized technology and instructional materials.

The FY 2023 Proposed Budget adds \$4.7 million and 40.0 new positions to begin implementation of CCR and CTE requirements. The proposed increases break down as follows:

- \$2.7 million for 40.0 positions:
 - Secondary Math Intervention Teachers 15.0
 - Elementary Math Intervention Teachers 10.0
 - Elementary Reading Specialists 10.0
 - Cybersecurity Teachers 2.0
 - Resource Counselors 3.0
- \$1.5 million Tuition
- \$300,000 Classroom technology
- \$120,000 Student transportation
- \$86,000 Supplies, materials, and other costs
- \$62,000 Wages

Resources to Ensure All Students Are Successful. The Blueprint supports all students being successful in school by increasing funding based on the numbers of students with IEPs, who receive ESOL services, and/or who live in poverty. Schools that have high concentrations of poverty, measured by the number of students receiving Free and Reduced Price Meals (FARMs) or through other factors, will be provided additional funding to transform into community schools offering wraparound services for students and their families. These services may include extended day programs; access to health, vision, and dental services; additional behavioral health supports; and family and community engagement programming. Additional short-term funds are available to support reading and literacy instruction in Grades K–3 through universal screening and small group tutoring or instruction. Mathematics supports can also be provided for struggling learners in the primary grades.

The Blueprint also requires school systems to address the negative impacts of traumatic events, including the COVID-19 pandemic and school closures. To better support student wellbeing, HCPSS will need additional social workers and social work interns, additional nurses, and increased funding for student therapeutic supports.

The FY 2023 Proposed Budget includes \$942,000 and 1.0 position to begin advancing work in this area. The breakdown of the funding is:

- \$120,000 Community Schools Coordinator position 1.0
- \$810,000 Behavioral and Health Services Supports:
 - \$744,000 Therapy contract costs
 - \$66,000 Wages
- \$11,500 Supplies, materials, and other costs

Factors Influencing the Budget

Governance, Accountability, Reporting, and Minimum School Funding. The Blueprint establishes an accountability-oversight board, the AIB, that has the authority to ensure that the Commission's recommendations are successfully implemented and produce the desired results. The AIB will provide guidelines for the development of comprehensive implementation plans by each Maryland school district. It will also require local education agencies, schools, and the Maryland State Department of Education (MSDE) to submit regular reports to track compliance with the law. The AIB will have the power to withhold a percentage of local school system funding if the system is not in compliance with the Blueprint mandates. It will also gather and analyze disaggregated data on student achievement with the assistance of local school systems and MSDE. It will monitor the racial and ethnic diversity of both instructional staff and students in Pre-K–12 programs. The AIB will also review Maryland teacher preparation programs and ensure sufficient staff have joined the Career Ladder.

In addition, the Blueprint establishes Minimum School Funding, effective July 1, 2024, which requires each of the component programs of foundation aid to be distributed at the school level. Each year, HCPSS will be required to report to MSDE and the AIB minimum school funding information. Implementation of this requirement will entail restructuring budget and financial systems at the state and local school district. MSDE has established a statewide coordinating committee to begin work on defining new financial and budget reporting standards.

HCPSS will need to scale up its organizational capacity to meet administration, governance, reporting, and budgeting requirements established by the Blueprint. The FY 2023 Proposed Budget includes a total of \$1.3 million and 8.0 positions to begin advancing work in this area. The breakdown of funding is:

- \$806,000 for 8.0 new positions:
 - Blueprint Coordinator 1.0
 - Blueprint Technical Assistant 1.0
 - Assistant General Counsel 1.0
 - Grant Accounting and Reporting Analysts 2.0
 - Budget Analysts 2.0
 - Communications Specialist 1.0
- \$500,000 Contract Services for budget system feasibility, functional requirements, and implementation
- \$16,600 Supplies, materials, and other costs

Benefit Costs for Blueprint Positions. The estimate for the associated benefit costs for the new positions to support Blueprint implementation total \$3.5 million and break down as follows:

- \$2.0 million Health insurance
- \$808,000 Social Security and Medicare
- \$617,000 Pension

Factors Influencing the Budget

The schedule below shows where Blueprint funding needs are included by program in the FY 2023 Superintendent's Proposed Operating Budget. It is followed by the corresponding schedule of new positions.

FY 2023 Superintendent's Proposed Budget Blueprint Funding by Program					
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Grand Total
0104-Legal Services	\$ 170,000	\$ -	\$ 2,400	\$ 5,700	\$ 178,100
0203-Budget	200,000	500,000	2,000	-	702,000
0206-Accounting	185,000	-	2,000	-	187,000
0302-Family, Community, and Staff Communication	83,849	-	1,000	-	84,849
0303-Human Resources	335,396	-	5,200	-	340,596
0306-Staff Relations	128,000	-	2,000	-	130,000
State Category 01 Administration	\$ 1,102,245	\$ 500,000	\$ 14,600	\$ 5,700	\$ 1,622,545
0304-Chief Academic Officer	370,849	-	4,000	2,160	377,009
1503-Media Technical Services	10,833	-	-	-	10,833
4701-School Management and Instructional Leadership	76,140	-	-	-	76,140
4801-Teacher and Paraprofessional Development	180,000	-	4,000	70,896	254,896
State Category 02 Mid-Level Administration	\$ 637,822	\$ -	\$ 8,000	\$ 73,056	\$ 718,878
0601-Art	238,281	-	-	-	238,281
0711-Elementary Mathematics	671,558	-	-	-	671,558
0712-Elementary Social Studies	3,390	-	-	-	3,390
0714-Elementary Science	2,502	-	-	-	2,502
1001-World Languages	2,960	-	-	-	2,960
1002-English for Speakers of Other Languages	377,609	-	-	-	377,609
1301-Early Childhood Programs	558,386	-	-	-	558,386
1302-Pre-K	2,975,095	-	-	-	2,975,095
1401-Mathematics - Secondary	965,766	-	-	-	965,766
1501-Library Media	392,530	-	-	-	392,530
1601-Music	553,442	-	-	-	553,442
1701-Physical Education	406,120	-	-	-	406,120
1802-Reading Supports	1,189,788	-	-	-	1,189,788
1901-Science - Secondary	7,854	-	-	-	7,854
2001-Social Studies - Secondary	2,843	-	-	-	2,843
2301-Gifted and Talented	380,310	-	-	-	380,310
2501-Instructional Technology	225,658	-	-	-	225,658
2601-Digital Education	12,621	-	-	-	12,621
2802-Dual Enrollment	55,497	-	-	-	55,497
3010-Elementary School Instruction	2,711,438	-	-	-	2,711,438
3020-Middle School Instruction	2,761,765	-	-	-	2,761,765
3030-High School Instruction	3,899,382	-	-	-	3,899,382
3201-Program Support for Schools	115,150	-	-	-	115,150
3205-JROTC	11,439	-	-	-	11,439
3402-Homewood	105,759	-	-	-	105,759
3403-Student Support Programs	91,393	-	-	-	91,393
3901-Career and Technical Education	211,327	-	-	-	211,327
5601-School Counseling	679,594	-	-	-	679,594
5701-Psychological Services	178,000	-	-	-	178,000
State Category 03 Instructional Salaries and Wages	\$ 19,787,457	\$ -	\$ -	\$ -	\$ 19,787,457

Factors Influencing the Budget

FY 2023 Superintendent's Proposed Budget Blueprint Funding by Program

	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Grand Total
0601-Art	-	-	1,000	-	1,000
0711-Elementary Mathematics	-	-	10,000	-	10,000
1302-Pre-K	-	-	220,203	-	220,203
1401-Mathematics - Secondary	-	-	15,000	-	15,000
1501-Library Media	-	-	1,000	-	1,000
1601-Music	-	-	1,000	-	1,000
1701-Physical Education	-	-	3,000	-	3,000
1802-Reading Supports	-	-	10,000	-	10,000
2501-Instructional Technology	-	-	1,000	-	1,000
2802-Dual Enrollment	-	-	10,000	-	10,000
3501-Academic Intervention	-	-	10,000	-	10,000
3901-Career and Technical Education	-	-	328,000	-	328,000
5601-School Counseling	-	-	3,000	-	3,000
5701-Psychological Services	-	-	13,200	-	13,200
State Category 04 Instructional Textbooks/Supplies	\$ -	\$ -	\$ 626,403	\$ -	\$ 626,403
2802-Dual Enrollment	-	1,485,000	-	-	1,485,000
3501-Academic Intervention	-	10,000	-	-	10,000
3901-Career and Technical Education	-	-	-	4,500	4,500
5701-Psychological Services	-	5,000	-	-	5,000
State Category 05 Other Instructional Costs	\$ -	\$ 1,500,000	\$ -	\$ 4,500	\$ 1,504,500
3320-Countywide Services	302,136	-	2,000	-	304,136
3321-Special Education - School-Based Services	1,354,157	-	-	-	1,354,157
3322-Cedar Lane	81,606	-	-	-	81,606
3324-Birth-Five Early Intervention Services	3,135,911	300,000	103,000	-	3,538,911
3325-Speech, Language, and Hearing Services	318,251	-	1,000	-	319,251
3328-Nonpublic Services and Special Education Compliance	3,380	-	-	-	3,380
3330-Special Education - Central Office	12,734	-	-	-	12,734
3402-Homewood	29,166	-	-	-	29,166
State Category 06 Special Education	\$ 5,237,341	\$ 300,000	\$ 106,000	\$ -	\$ 5,643,341
6103-Student Support Programs	66,000	744,000	-	-	810,000
State Category 07 Student Personnel Services	\$ 66,000	\$ 744,000	\$ -	\$ -	\$ 810,000
2802-Dual Enrollment	-	120,000	-	-	120,000
State Category 09 Student Transportation Services	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
8001-Fixed Charges	-	-	-	3,465,615	3,465,615
State Category 12 Fixed Charges	\$ -	\$ -	\$ -	\$ 3,465,615	\$ 3,465,615
0202-School Construction	-	-	-	500	500
0212-School Planning	-	20,000	-	-	20,000
State Category 15 Capital Outlay	\$ -	\$ 20,000	\$ -	\$ 500	\$ 20,500
Grand Total	\$ 26,830,865	\$ 3,184,000	\$ 755,003	\$ 3,549,371	\$ 34,319,239

Factors Influencing the Budget

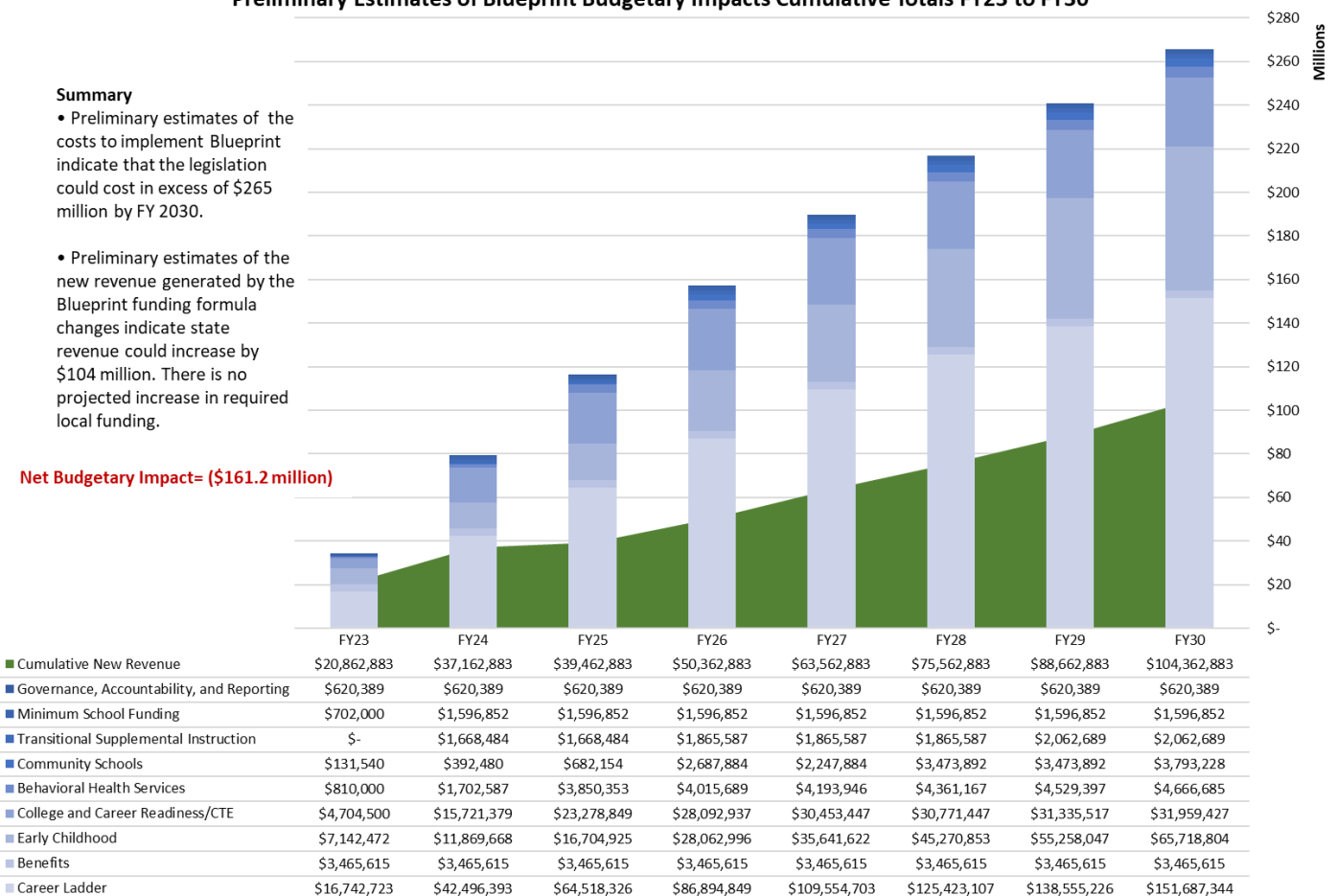
FY 2023 Superintendent's Proposed Budget Blueprint FTE by Program		FTE
0104-Legal Services		1.0
0203-Budget		2.0
0206-Accounting		2.0
0302-Family, Community, and Staff Communication		1.0
0303-Human Resources		4.0
0306-Staff Relations		1.0
State Category 01 Administration Total		11.0
0304-Chief Academic Officer		4.0
4801-Teacher and Paraprofessional Development		2.0
State Category 02 Mid-Level Administration Total		6.0
0601-Art		1.2
0711-Elementary Mathematics		10.0
1302-Pre-K		63.0
1401-Mathematics - Secondary		15.0
1501-Library Media		1.0
1601-Music		1.2
1701-Physical Education		2.6
1802-Reading Supports		10.0
2501-Instructional Technology		1.0
3901-Career and Technical Education		2.0
5601-School Counseling		3.0
5701-Psychological Services		2.0
State Category 03 Instructional Salaries and Wages Total		112.0
3320-Countywide Services		0.8
3324-Birth-Five Early Intervention Services		69.0
3325-Speech, Language, and Hearing Services		0.4
State Category 06 Special Education Total		70.2
Grand Total		199.2

Factors Influencing the Budget

Preliminary Projections of Blueprint Budgetary Impacts FY 2023 to FY 2030

The multi-year projection analyzes estimated costs by major programmatic area of the Blueprint. Estimated costs are compared to increases in state formula aid attributable to funding changes made in the Blueprint to begin understanding the net fiscal impact the legislation could have on Howard County. The outer year estimates of increased state revenue are based on the fiscal analysis done by the Department of Legislative Services (DLS). DLS also estimated increases in the local share of formula funding and did not project any new local share revenue for Howard County. Based on the preliminary analysis, there is disparity between estimated new funding formula revenues from the state and costs projected to be at least \$160 million by FY 2030. It must be emphasized that the multi-year projections are initial estimates subject to changes driven by policy decisions, MSDE and AIB guidance, and additional analysis.

Preliminary Estimates of Blueprint Budgetary Impacts Cumulative Totals FY23 to FY30



Disclosures

- Early Childhood, Prekindergarten cost estimates cover operating budget costs. The expansion of full-day prekindergarten to all 3 and 4 year olds will also require new school construction at some point.
- Career Ladder cost assumptions for teacher salary increases are the baseline cost increase and do not include salary growth assumption for new teacher positions added.
- Cost assumptions for NBC pay do not include assumptions for Lead Teacher, Distinguished Teacher, Professor Teacher, and Distinguished Principal incentive pays that take effect no later than July 1, 2024, FY 2025. In addition, it does not include additional teacher positions to offset the reductions in teaching time required by the Blueprint.

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 including Blueprint Impacts in the General Fund**

The five-year budget forecast added to last year's budget book has been updated to incorporate the preliminary cost estimates to implement Blueprint legislation through fiscal year 2028. 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 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.

- **New Summary Schedule for Technology Budgets**

Sustaining the technology infrastructure developed in the last few years requires a substantial financial commitment to fund technology costs. Understanding where, what, and how much is budgeted for technology costs will help promote the understanding and transparency on technology needs. To help promote transparency, a new summary schedule has been added to the Informational Section of the budget book. This schedule summarizes by program the types of technology expenditures budgeted and the amount. The schedule also provides a macro summary of the total budgeted technology costs, excluding the staffing costs.

Notes on Reading the Budget Book

Key Performance Indicators (KPI) are included where applicable on most program pages to help understand trends and other factors influencing the budget. Over the last two years, certain KPI trends have been disrupted. In most cases, this has been noted below the KPI tables. These disruptions in trend data in some instances are attributable to changes in activity due to the pandemic. In other instances, the trend data may not be available or is delayed as a result of the disruptions. KPI information will be updated as available.

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 2023 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 2023.

Reduce – a decrease in funds no longer needed for a commitment or obligation that was necessary in FY 2022.

FY 2023 Operating Budget Changes

The FY 2023 Superintendent's Proposed Operating Budget increases by \$112,476,636 over the FY 2022 Approved Operating Budget (Revised). The Operating Budget Changes schedule summarizes the proposed changes in FY 2023 expenditures by budget priorities, commitments, and other factors. This schedule is the companion schedule to the Factors Influencing the Budget.

Summary of FY 2023 Operating Budget Changes

FY 2022 Revised Approved Budget (includes supplemental appropriation)	\$ 957,645,602
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IMPLEMENTING BLUEPRINT FOR MARYLAND'S FUTURE

Career Ladder Compensation Increases for Teachers

Placeholder for Compensation Changes	\$ 12,327,711
National Board Certified Pay (NBC)	3,683,320
	<u>\$ 16,011,031</u>

Career Ladder Implementation and Administration

Addition of 7.0 positions for Human Resources and Professional Development	\$ 643,576
NBC certification tuition reimbursement	70,896
Supplies, materials, and other costs	17,220
	<u>\$ 731,692</u>

Early Childhood Education- Full Day Prekindergarten

Addition of 73.0 positions to expand full-day Prekindergarten	\$ 3,602,849
Addition of 70.2 positions to expand full-day Prekindergarten (Birth-5)	2,755,800
Wages and stipends	100,920
Supplies, materials, contract, and other costs	682,903
	<u>\$ 7,142,472</u>

College and Career Readiness (CCR) and Career and Technical Education (CTE)

Addition of 27.0 Teachers	\$ 1,701,000
Addition of 10.0 Reading Specialists	730,000
Addition of 3.0 Resource Counselors	225,000
Tuition	1,485,000
Supplies, materials, contract, wages, and other costs	563,500
	<u>\$ 4,704,500</u>

Behavioral and Health Services

Wages for trauma and behavioral health supports	\$ 66,000
Contract costs for therapy	744,000
	<u>\$ 810,000</u>

Community Schools

Addition of 1.0 positions for Community School Coordination	\$ 120,000
Supplies, materials, and other costs	11,540
	<u>\$ 131,540</u>

Minimum School Funding

Addition of 2.0 positions for Budget Office	\$ 200,000
Feasibility planning for budget system replacement	500,000
Supplies, materials, and other costs	2,000
	<u>\$ 702,000</u>

Governance, Accountability, Reporting, and Coordination

Addition of 6.0 positions for Legal Counsel, Coordination, Communications, and Reporting	\$ 605,849
Supplies, materials, and other costs	14,540
	<u>\$ 620,389</u>

FY 2023 Operating Budget Changes

Benefit Costs for Blueprint Positions

Health insurance costs	\$ 2,040,000
Pension costs	617,373
Social Security and Medicare costs	808,242
	<u>\$ 3,465,615</u>

Subtotal Blueprint Budget Changes

\$ 34,319,239

MAINTAINING AND SUSTAINING SERVICE LEVELS

Commitments to Employee Compensation

Full implementation of FY 2022 labor contract salary scales	\$ 7,076,990
Placeholder for compensation changes (not including Blueprint mandate)	16,247,669
Longevity, wage, and per diem increases	698,397
	<u>\$ 24,023,056</u>

Funding Commitments for Special Education Service Levels

Addition of 36.8 Special Education staff to support students Birth-5	\$ 2,132,034
Addition of 100.2 Special Education staff to support student growth K-21	4,316,418
Addition 7.0 Special Education pooled positions	441,000
Special Education wages, supplies and other charges	136,841
	<u>\$ 7,026,293</u>

Service Level Needs - Student Educational Support, Student Supports, and Behavioral Support

Addition of 5.4 positions for ESOL, Reading, and support	\$ 888,249
Addition of 17.0 positions for Psychologists and Counselors	1,175,083
Addition of 21.0 positions for PPW and Liaisons	904,000
Addition of 0.8 positions for Theatre and Dance	50,400
Increase in wages for summer school and other supports	1,255,053
Increased staff training on alternatives to seclusion and restraint	500,000
Supplies, materials, and other costs	77,462
	<u>\$ 4,850,247</u>

Advancing Critical Support for Student Health Services

Addition of 21.0 positions (Nurses, Health Assistants, and Specialists)	\$ 1,081,860
Increase in wages for increased hours and coverage	396,929
Supplies, materials, and other costs	105,047
	<u>\$ 1,583,836</u>

Sustaining Technology Infrastructure and Service Levels (Students and Staff)

Addition of 5.0 positions to support technology services in Operating Fund	\$ 542,000
Tech. charges supporting (tech. packages, security, etc) and 10.0 positions in Tech. Fund	25,161,606
Broadband and Mobile Internet (WAN, Hotspots)	790,320
Technology computers and supplies - staff	354,206
	<u>\$ 26,848,132</u>

Instructional Textbooks, Supplies, Materials, and Other Supports

Textbooks, Supplies, and Materials of Instruction (MOI)	\$ 1,287,947
Commencement	91,187
Test Scoring	26,931
	<u>\$ 1,406,065</u>

FY 2023 Operating Budget Changes

Maintaining Environmental Health, Facilities, and Clean Schools

Addition of 35.0 positions for custodial services	\$ 1,344,400
Addition of 7.0 positions for HVAC, maintenance, project management, stockroom)	522,000
Lunch and recess monitors	234,270
MERV-13 and HEPA filters	1,915,625
Custodial overtime	308,476
Repairs, equipment, and other costs	256,800
	<u>\$ 4,581,571</u>

Student Transportation Services

Addition of 4.0 positions for management, bus operation, and driver training	\$ 416,000
Bus contract cost increases	4,064,108
Purchase of 4 rescue buses	560,000
Repairs, equipment, and other costs	126,521
	<u>\$ 5,166,629</u>

Service Level Support for Board of Education Meetings

Addition of 2.0 positions for video streaming	\$ 220,000
Zoom license	8,767
	<u>\$ 228,767</u>

Student Athletics

Addition of 1.0 position for Athletics Facilitator	\$ 120,000
Increase in medical services contract	281,500
Wages for security and other costs	60,319
	<u>\$ 461,819</u>

Sustaining Organizational Capacity

Addition of 3.0 positions in Human Resources	\$ 327,698
Addition of 3.0 positions in Purchasing	260,000
Addition of 1.0 position in Logistics Center	49,920
Supplies, materials, wages, and other costs	178,036
	<u>\$ 815,654</u>

Meeting Financial Commitments to Health Insurance and Fixed Charges

Elimination of one-time Health Fund deficit funding	\$ (10,000,000)
Fully funding actuarial projected health insurance costs	4,946,011
Health benefits for new positions	3,060,000
Pension rate increase teacher retirement (4.17% to 5.12%)	5,530,118
Pension costs for compensation changes and new positions	1,168,799
Social Security and FICA-position and compensation changes- existing positions	2,244,694
Social Security and FICA-Position and compensation changes- new positions	1,197,177
Life insurance and workers compensation changes	70,100
	<u>\$ 8,216,899</u>

FY 2023 Operating Budget Changes

Other Obligations and Commitments

Year-over-Year budgeted salary cost adjustment	\$ (4,515,489)
Increased turnover savings (updated methodology)	(9,369,661)
Increase funding for utilities, water/sewage maintenance fee	2,354,449
Increase in MABE insurance premiums (property, liability, and vehicles)	464,685
Implementing Senate Bill 427- feminine products	182,000
Increase funding for lease of professional development training space	210,000
Increase funding for Fleet Management- leases and equipment	879,182
Increase funding for Security costs- overtime and contracted services	274,050
Other changes	137,322
Budgetary realignment changes	346,040
	<u>\$ (9,037,422)</u>

Subtotal Maintaining and Sustaining Service Levels Budget Changes

\$ 76,171,546

OPENING HIGH SCHOOL #13

Initial Staffing and Opening Costs

Addition of 3.0 positions for school administration	\$ 324,349
Addition of 11.0 custodial positions in early 2023	212,300
Instructional textbooks, supplies, materials, and other supports	1,356,596
Utilities and other	92,606
Subtotal Opening High School #13 Budget Changes	<u>\$ 1,985,851</u>

FY 2023 Budget Changes

\$ 112,476,636

FY 2023 Superintendent's Proposed Operating Budget

\$ 1,070,122,238

FY 2023 New Positions

The schedule below summarizes the new positions requested in the operating budget and other funds. It is not inclusive of all proposed position changes in the FY 2023 Superintendent's Proposed Operating Budget. See the Summary of Staffing Resources schedule for all staffing adjustments.

FY 2023 Proposed New Positions				
<i>Operating Budget New Positions</i>	<i>Blueprint</i>	<i>HS #13</i>	<i>Maintaining Service Levels</i>	<i>Total FTE</i>
<i>Instructional Positions:</i>				
Instructional Teachers	77.0	-	4.2	81.2
Instructional Support Staff	30.0	-	-	30.0
School Administration	-	2.0	-	2.0
Special Education				
Birth-Five	69.0	-	36.8	105.8
K-21	1.2	-	107.2	108.4
Special Education Subtotal				214.2
Behavioral Health	5.0	-	36.0	41.0
Non-Instructional	17.0	12.0	90.0	119.0
Subtotal Operating Budget	199.2	14.0	274.2	487.4
<i>Other Funds New Positions</i>				
Technology Engineer	-	-	2.0	2.0
Technology Technician	-	-	5.0	5.0
Technology Specialist	-	-	2.0	2.0
Technology Support	-	-	1.0	1.0
Food Service Area Field Administrator	-	-	1.0	1.0
Food Service Worker	-	-	8.0	8.0
Subtotal Other Funds Positions	-	-	19.0	19.0
Total FY 2023 Superintendent's Proposed Budget New Positions				506.4

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 2023 Superintendent's Proposed Operating Budget.

HCPSS Staffing Resources		
Position	Total FTE	%
Instructional Teachers & Professionals	5,388.9	59.0%
Instructional Support Staff	1,662.0	18.2%
Non-Instructional Support Staff	1,307.6	14.3%
Administration & Professional Staff	774.8	8.5%
Total Positions (FTE)	9,133.3	100.0%

During FY 2022, 3.75 net additional positions were added to the FY 2022 Approved (Revised) Operating Budget. While several positions shifted between programs to maximize program efficiency, the following positions were created using FY 2022 savings to meet the needs of the school system - 1.0 Clerk Account in Accounting (0206), a 0.75 Clerk Support Services in Logistics Center (7301) and a 1.0 Secretary in Birth-Five Early Intervention Services (3324) were created from salary and wage savings. A 1.0 Analyst position was created in Human Resources (0303) by repurposing savings from two vacancies to assist with updating educator classifications and job descriptions to meet new Blueprint requirements. A 1.0 Benefits Customer Service Representative was created in the Health Fund (9715) to assist with employee benefits questions. A net reduction of (1.0) position in Building Maintenance (7602) resulted from the repurposing of a (1.0) HVAC Technician and a (1.0) Secretary in this program to create a 1.0 Assistant Manager. These changes result in the total FY 2022 positions increasing from 8,628.6 to 8,632.4.

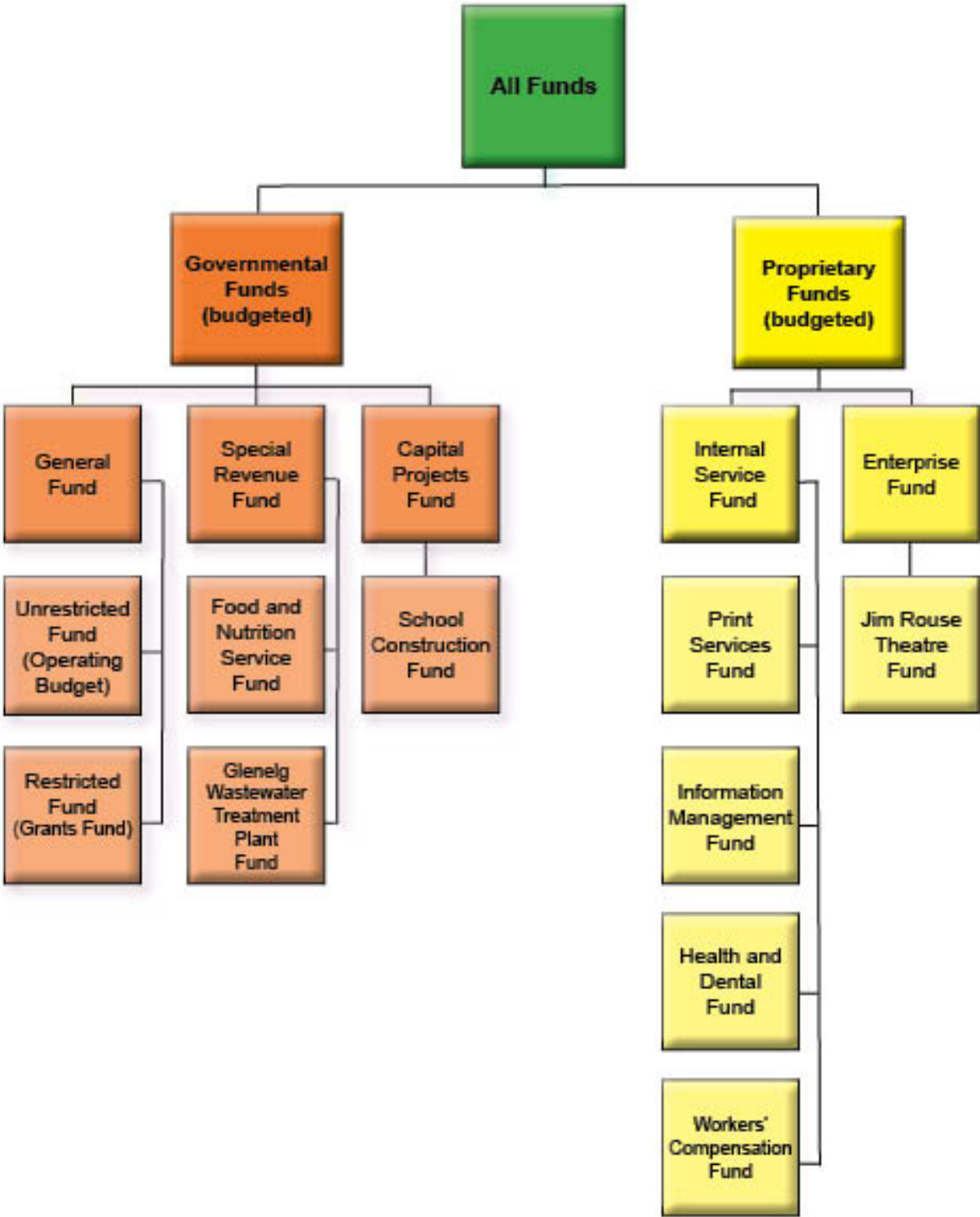
The FY 2023 Superintendent's Proposed Operating Budget reflects the following changes:

- A net adjustment of (5.5) positions attributed to a reduction in the Grants fund due to the sunseting of the Blueprint and Horizon grants and the anticipated position decreases in Title I, Infants & Toddlers, and Preschool Passthrough grants. This is offset by the anticipated increase in the Bridges to Higher Learning and Bridges to Success grants.
- An additional 506.4 positions, which includes 199.2 positions to address requirements in the Blueprint legislation, 14.0 positions to prepare for the opening of High School #13, 10.0 technology positions, 9.0 food services positions, 144.0 to maintain existing service levels in special education and 130.2 positions to maintain existing service levels in general education and administrative areas.

Budgeted Positions by Fund					
Position	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	7,918.1	7,991.0	7,967.4	8,104.7	8,602.7
Restricted Fund (Grants)*	208.2	213.5	258.2	244.5	231.1
Special Revenue Fund					
Food and Nutrition Service Fund	194.3	199.3	198.1	198.1	207.1
PROPRIETARY FUNDS					
Internal Service Funds	75.0	77.0	76.0	81.0	92.0
Enterprise Fund	0.2	0.2	0.4	0.4	0.4
Total Positions (FTE)	8,395.8	8,481.0	8,500.1	8,628.6	9,133.3

*Grants FTEs are estimated.

All Funds



All Funds – Description

GOVERNMENTAL FUNDS	
GENERAL FUND	
Unrestricted Fund (Operating Budget)	The Board's primary operating fund that accounts for most of the financial resources of the Board.
Restricted Fund (Grants Fund)	Fund restricted monies, which is composed predominantly of grants. Grant funds are acquired primarily through state and federal governments. Note: Pursuant to GASB Statement No. 84, School Activity Funds were moved into the Restricted Fund effective fiscal year 2021. School Activity Funds are not budgeted for. The funds are 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.
SPECIAL REVENUE FUND	
Food and Nutrition Service Fund	Fund for monies collected from the sale of school lunches, and from state and federal sponsored programs.
Glenelg Wastewater Treatment Plant Fund	Fund for monies collected from services provided by a shared sewage disposal facility for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision.
CAPITAL PROJECTS FUND	
School Construction Fund	Fund for resources used for the construction, renovation, or acquisition of school facilities. Funding is primarily provided by local bonds, local transfer tax and state school construction funds.
PROPRIETARY FUNDS	
INTERNAL SERVICE FUND	
Print Services Fund	Fund for print services for the school system. Revenue is received from the Operating Fund as charges for services.
Technology Services Fund	Fund for technology services. Revenue is primarily received from the Operating Fund as charges for services.
Health Fund	Fund for health insurance and voluntary benefits for employees and retirees. Revenue is primarily received by contributions from operating funds, other funds, employee withholdings, and retiree payments.
Workers' Compensation Fund	Fund for workers' compensation claims management and administration for employees who have sustained work-related injury or illness. Revenue is primarily received as a contribution from the Operating Fund.
ENTERPRISE FUND	
Jim Rouse Theatre Fund	Fund for costs associated with facility operation of the Jim Rouse Theatre at Wilde Lake High School for both the performance and educational needs of Howard County students and the community. Revenue is primarily received as fees charged for use of the facility.

Operating Revenue

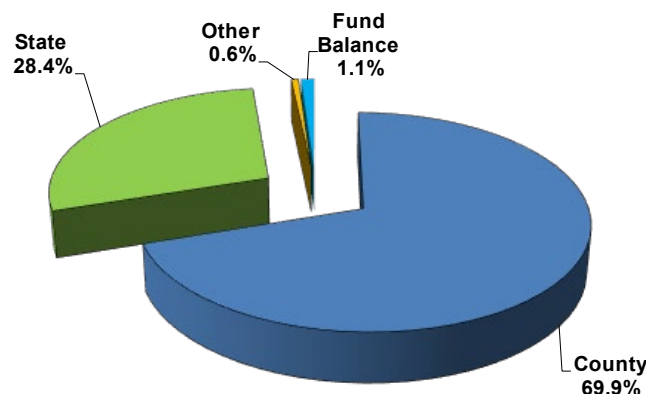
FY 2023 Proposed Operating Budget

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. County funding to balance the Proposed Budget equals \$748.3 million. Of this amount \$611.5 million represents a Maintenance of Effort (MOE) level of funding, which is estimated to decline in FY 2023. The reasons for this decline are explained in the Factors Influencing the Budget section. To offset the decline in MOE and meet the proposed funding needs, the budget includes a request of \$136.8 million in above-MOE funding from the county.

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 State Budget and statutory adjustments to enrollment calculations, the Proposed Budget is based on the new funding formulas enacted in the Blueprint for Maryland's Future (House Bills 1300 and 1372), which increased per pupil funding amounts and modified the calculation of enrollment in state formula aid and county maintenance of effort revenues holding. The Maryland State Department of Education (MSDE) provides official estimates of state formula aid, which have not been released. Initial staff estimates project FY 2023 state funding increases by \$20.9 million.

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 \$500,000 due to a change in accounting treatment for charges between funds. Lastly, the budget assumes \$11.6 million in use of fund balance for FY 2023 which is a decrease of \$15.4 million from the \$27.0 million used in the FY 2022 budget.

Revenue – how the budget is funded



	Revised Approved FY 2022	Superintendent Proposed FY 2023	Dollar Change	Percent Change
County	\$ 640,800,000	\$ 748,285,539	\$ 107,485,539	16.8%
State	282,485,531	303,348,414	20,862,883	7.4%
Other	7,360,071	6,891,065	(469,006)	(6.4)%
Fund Balance	27,000,000	11,597,220	(15,402,780)	(57.0)%
Total	\$ 957,645,602	\$ 1,070,122,238	\$ 112,476,636	11.7%

Operating Expenditures

FY 2023 Proposed Operating Expenditures

The FY 2023 operating budget totals \$1.07 billion, an increase of approximately \$112.5 million or 11.7 percent compared to the FY 2022 budget.

The increase in expenditures supports the funding needed to maintain existing service levels, address the requirements enacted in the Blueprint for Maryland's Future, and prepare for the opening of High School 13 for School Year 2023–2024. The Factors Influencing the Budget section and Operating Budget Changes Summary provide detailed descriptions of changes in the budget. Highlights of major expenditure increases include funding to support:

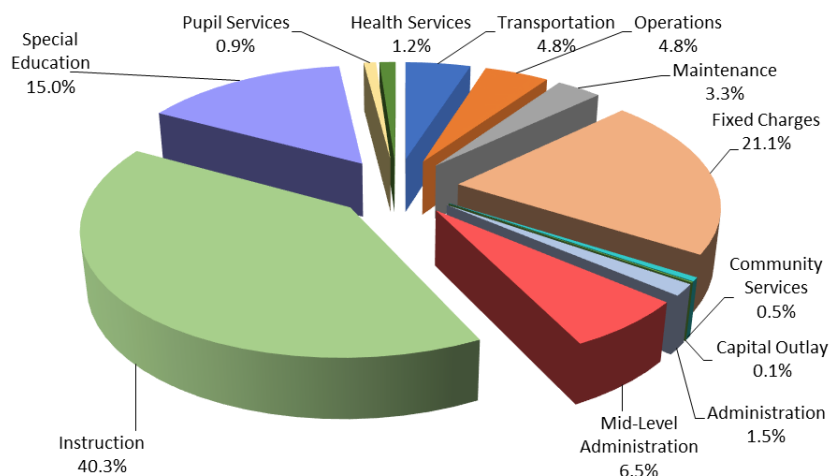
- Special education service levels
- Student educational, student supports, and behavioral support needs
- Student health services
- Environmental health, facilities and
- Sustaining technology infrastructure for students and staff
- Student transportation needs; and
- A placeholder for negotiated salary and benefit increases.

This budget also includes funding to begin implementation of the Blueprint including:

- Increasing compensation for Teachers
- Implementing the Teacher Career Ladder
- Enhancing Student Resources for the success of all students
- First phase implementation of full day prekindergarten
- Expanding college and career readiness options for students and
- Increasing organization capacity for the governance, accountability, and reporting requirements of the Blueprint.

Expenditures by Category

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



Category	Amount
Administration	\$ 15,970,996
Mid-Level Administration	69,430,843
Instruction	430,793,086
Special Education	160,725,734
Student Personnel Services	9,719,288
Student Health Services	12,705,436
Student Transportation	51,429,615
Operation of Plant	50,965,540
Maintenance of Plant	35,775,536
Fixed Charges	226,070,884
Community Services	5,343,658
Capital Outlay	1,191,622
Total	\$ 1,070,122,238

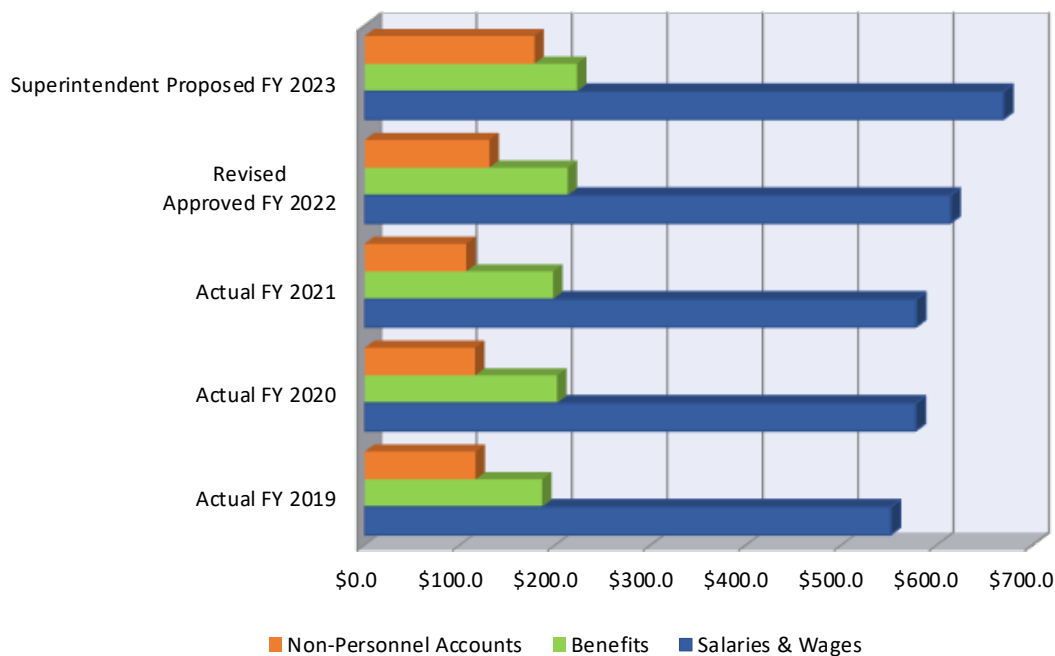
Operating Expenditures

The majority of the operating budget, 83.4 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately \$892.2 million.

The remaining 16.6 percent or \$178.0 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

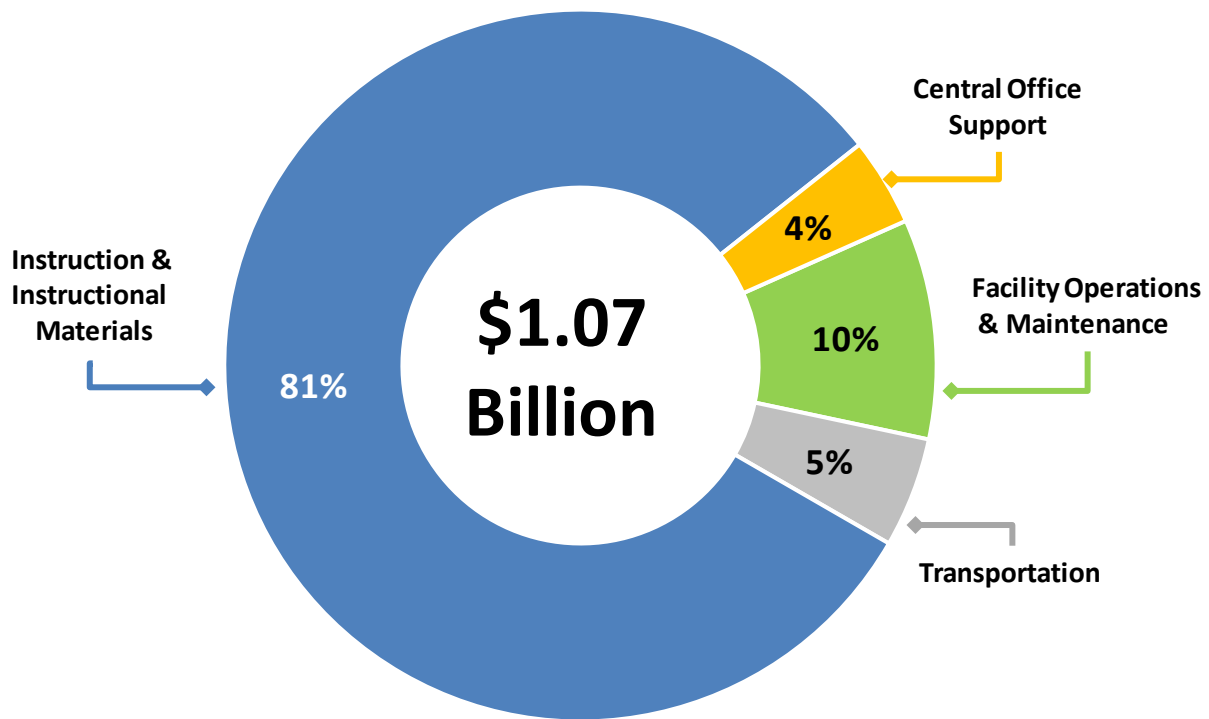
- Transportation service providers, excluding administrative costs (\$44.4 million)
- Utilities (\$20.2 million)
- Instructional supplies and materials for schools (\$13.6 million)
- Nonpublic placements: tuition and transportation costs for nearly 300 special education students attending non-HCPSS schools (\$14.3 million total for tuition and \$4.3 million transportation)
- Technology services and computers (\$39.1 million)
- Maintenance costs for buildings, supplies, and equipment (\$10.5 million)

Operating Budget Expenditures FY 2019 – FY 2023



Expenditure	Actual FY 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023
Salaries and Wages	\$ 551,439,332	\$ 577,716,659	\$ 578,016,027	\$ 614,143,160	\$ 669,551,299
Benefits	185,987,657	201,686,061	197,554,476	212,780,983	222,612,185
Non-Personnel Accounts	116,295,856	115,751,025	106,454,370	130,721,459	177,958,754
Total	\$ 853,722,845	\$ 895,153,745	\$ 882,024,873	\$ 957,645,602	\$1,070,122,238

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 2019*	Actual FY 2020*	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023
Howard County Funding					
General Fund	\$ 600,053,881	\$ 607,200,000	\$ 620,300,000	\$ 640,800,000	\$ 748,285,539
Restricted Fund (Grants)	1,530,767	1,348,879	6,531,224	-	-
** School Construction Fund (Capital)	36,280,463	28,677,171	59,196,103	57,345,000	54,266,000
Total Howard County Funding	\$ 637,865,111	\$ 637,226,050	\$ 686,027,327	\$ 698,145,000	\$ 802,551,539
State Revenue					
General Fund					
Foundation	173,144,210	183,889,542	190,190,407	183,454,982	204,149,023
GCEI	5,868,021	6,128,940	6,310,451	6,180,469	6,781,197
Transportation	18,154,949	19,739,884	20,359,349	18,784,838	20,409,266
Compensatory Education	31,925,932	33,848,458	34,919,920	35,840,000	36,360,000
Limited English Proficiency	9,321,728	10,351,914	10,966,196	10,633,763	12,784,807
Special Education	10,160,687	11,980,123	11,725,692	13,751,474	17,664,121
Net Taxable Income Adjustments	443,286	-	-	-	-
Transitional Supplemental Instruction	-	-	-	-	1,700,000
College and Career Readiness	-	-	-	-	1,100,000
Career Ladder	-	-	-	-	900,000
Concentration of Poverty	-	-	-	-	-
Full Day Pre-K and Pre-K Exp	-	-	-	-	2,800,000
LEA Tuition	252,065	95,328	192,833	200,000	200,000
SB 1030 funding - Kirwan Comm	-	7,843,290	7,881,694	7,613,023	-
State - Hold Harmless	-	-	-	7,726,982	-
Less Medicaid Grant	-	-	-	(1,700,000)	(1,500,000)
Food and Nutrition Service Fund					
State Reimbursements	422,171	578,241	535,602	580,000	637,000
Restricted Fund (Grants)					
Grant Revenues	8,616,918	10,302,952	11,241,837	12,863,322	7,205,475
School Construction Fund (Capital)					
Capital Improvement Program	6,219,733	12,909,007	25,387,353	33,093,000	45,237,000
Total State Funding	\$ 264,529,700	\$ 297,667,679	\$ 319,711,334	\$ 329,021,853	\$ 356,427,889
Federal Revenue					
General Fund					
ROTC Reimbursement	249,760	215,458	252,954	250,000	250,000
Impact Aid	194,193	100,153	171,344	160,000	160,000
FEMA Reimbursement	-	-	-	-	-
Food and Nutrition Service Fund					
Federal Reimbursements	9,135,450	10,034,811	16,277,081	8,685,000	9,582,600
Restricted Fund (Grants)					
Grant Revenues	20,931,482	24,011,201	27,178,556	66,805,113	23,593,583
Total Federal Funding	\$ 30,510,885	\$ 34,361,623	\$ 43,879,935	\$ 75,900,113	\$ 33,586,183

continued on following page

Summary of All Funds – Revenue

continued

Revenue	Actual FY 2019*	Actual FY 2020*	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023
Other Revenue					
<i>General Fund</i>					
Charges for Services	\$ 4,811,678	\$ 4,214,747	\$ 3,237,877	\$ 5,275,071	\$ 4,427,315
Investment Income	1,546,318	1,092,366	48,699	120,000	60,000
Other Revenue	5,021,950	1,047,885	1,125,949	1,555,000	1,993,750
Prior-Year Fund Balance	-	-	-	27,000,000	11,597,220
<i>Food and Nutrition Service Fund</i>					
Charges for Services	6,977,435	5,095,858	331,050	7,671,499	7,997,824
Investment Income	10,692	7,196	442	600	600
<i>Restricted Fund (Grants)</i>					
Contingency Reserve	-	-	-	27,945,076	15,000,000
Other Revenue	-	-	2,856,478	893,191	3,428,688
<i>Glenelg Wastewater Treatment Plant Fund</i>					
Charges for Services	255,092	229,225	95,978	241,512	242,312
Investment Income	28,774	19,367	1,189	1,400	600
<i>School Construction Fund (Capital)</i>					
Investment Income	243,959	270,328	16,939	-	-
<i>Print Services Fund</i>					
Charges for Services	1,846,646	1,157,083	2,192,398	2,188,946	2,309,154
Other Revenue	-	8,000	-	-	-
Prior-Year Fund Balance	-	-	-	293,068	400,000
<i>Technology Services Fund</i>					
Charges for Services	17,787,428	16,311,305	13,265,995	15,030,233	39,086,328
<i>Health Fund</i>					
Charges for Services	137,918,821	157,720,279	152,385,343	163,750,965	169,739,187
Rebates	10,987,404	10,370,785	16,568,851	15,109,884	15,381,862
Other Revenue	164,347	175,326	131,383	175,000	175,000
<i>Workers' Compensation Fund</i>					
Charges for Services	2,582,775	2,557,775	2,349,275	2,811,700	2,816,800
Investment Income	105,461	70,987	4,358	4,800	2,400
<i>Jim Rouse Theatre Fund</i>					
Charges for Services	206,315	84,137	152,128	135,240	226,778
Total Other Funding	\$ 190,495,095	\$ 200,432,649	\$ 194,764,332	\$ 270,203,185	\$ 274,885,818
Total Revenue for All Funds	\$ 1,123,400,791	\$ 1,169,688,001	\$ 1,244,382,928	\$ 1,373,270,151	\$ 1,467,451,429

* 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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023
General Fund					
Administration	\$ 12,955,558	\$ 13,146,683	\$ 12,691,035	\$ 14,319,356	\$ 15,970,996
Mid-Level Administration	61,280,398	61,562,391	61,268,596	65,764,001	69,430,843
Instruction	355,570,212	368,548,766	364,873,537	382,498,028	430,793,086
Special Education	109,433,854	121,663,438	123,706,726	139,986,830	160,725,734
Student Personnel Services	3,525,749	3,975,516	4,067,405	7,558,344	9,719,288
Student Health Services	8,661,671	9,096,197	9,062,306	9,762,831	12,705,436
Student Transportation	41,407,111	42,025,478	31,200,421	46,221,782	51,429,615
Operation of Plant	41,250,754	38,629,247	41,599,798	43,742,414	50,965,540
Maintenance of Plant	25,072,651	25,781,219	28,745,168	27,982,205	35,775,536
Fixed Charges	186,960,057	202,707,081	198,840,892	214,160,362	226,070,884
Community Services	6,714,358	6,931,974	5,291,029	4,653,038	5,343,658
Capital Outlay	890,472	1,085,755	677,960	996,411	1,191,622
Total General Fund	\$ 853,722,845	\$ 895,153,745	\$ 882,024,873	\$ 957,645,602	\$ 1,070,122,238
Restricted Fund (Grants)					
Grant Programs	30,332,345	34,800,167	44,813,583	80,561,626	31,327,746
School Activity Funds	-	-	3,313,848	-	2,900,000
Grant Contingency	-	-	-	27,945,076	15,000,000
Total Restricted Fund (Grants)	\$ 30,332,345	\$ 34,800,167	\$ 48,127,431	\$ 108,506,702	\$ 49,227,746
Food and Nutrition Service Fund					
Operating and Administrative Costs	14,142,052	14,002,097	12,452,688	14,059,099	15,181,712
Payments to Other Funds	2,433,110	2,574,664	2,530,834	2,878,000	3,036,312
Total Food and Nutrition Service Fund	\$ 16,575,162	\$ 16,576,761	\$ 14,983,522	\$ 16,937,099	\$ 18,218,024
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	255,094	229,225	193,432	241,512	242,312
Recovery of Fund Balance	-	-	-	1,400	600
Total Glenelg Wastewater Treatment Plant Fund	\$ 255,094	\$ 229,225	\$ 193,432	\$ 242,912	\$ 242,912
School Construction Fund (Capital)					
* Capital Outlay	37,052,632	42,254,446	89,715,622	90,438,000	99,503,000
Total School Construction Fund (Capital)	\$ 37,052,632	\$ 42,254,446	\$ 89,715,622	\$ 90,438,000	\$ 99,503,000
Jim Rouse Theatre Fund					
Operating and Administrative Costs	173,813	133,212	131,819	119,240	209,778
Depreciation	15,018	16,858	16,308	16,000	17,000
Total Jim Rouse Theatre Fund	\$ 188,831	\$ 150,070	\$ 148,127	\$ 135,240	\$ 226,778
Print Services Fund					
Operating and Administrative Costs	1,236,495	1,496,439	1,768,944	2,482,014	2,709,154
Total Print Services Fund	\$ 1,236,495	\$ 1,496,439	\$ 1,768,944	\$ 2,482,014	\$ 2,709,154
Technology Services Fund					
Operating and Administrative Costs	13,077,450	21,322,361	12,566,131	15,030,233	39,086,328
Total Technology Services Fund	\$ 13,077,450	\$ 21,322,361	\$ 12,566,131	\$ 15,030,233	\$ 39,086,328
Health Fund					
Benefit Credits	3,344,743	2,958,647	2,956,464	2,968,140	3,116,547
Administrative Fees	5,586,606	5,234,410	4,834,972	5,394,835	6,099,124
Payment of Claims	140,984,504	138,270,835	151,077,098	159,403,158	175,110,098
Wellness Program	-	-	-	-	-
Other Expenses	1,331,958	1,296,843	1,222,586	1,269,716	970,280
Recovery of Fund Balance	-	-	-	10,000,000	-
Total Health Fund	\$ 151,247,811	\$ 147,760,735	\$ 160,091,120	\$ 179,035,849	\$ 185,296,049
Workers' Compensation Fund					
Claims and Claims Administration	2,176,772	3,695,207	2,218,076	2,660,000	2,662,700
Administration	181,438	139,309	16,500	156,500	156,500
Total Workers' Compensation Fund	\$ 2,358,210	\$ 3,834,516	\$ 2,234,576	\$ 2,816,500	\$ 2,819,200
Total Expenditures for All Funds	\$ 1,106,046,875	\$ 1,163,578,465	\$ 1,211,853,778	\$ 1,373,270,151	\$ 1,467,451,429

*May include transfer from prior year appropriation.

Fund Balance – All Funds

The Fund Balance – All Funds provides the fund balances for the Governmental Funds and net position for the 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 has an 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 FY 2023 ending fund balance by classification for the General Fund.

General Fund Fund Balance Classification Projected June 30, 2023	
	Amount*
Nonspendable	
Prepaid Expenditures	\$ 171,264
Inventories	881,098
Unassigned	10,712,483
Total General Fund Balance	\$ 11,764,845

* Projected Fund Balance based on estimated FY 2022 expenses and FY 2023 budgeted amounts

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

All Funds – Summary of Fund Balances					
Funds	Actual FY 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023
GOVERNMENTAL FUNDS					
General Fund					
General Fund (Operating)	\$ 28,214,817	\$ 22,264,409	\$ 50,362,065	\$ 23,362,065	\$ 11,764,845
Restricted Fund (Grants)	1,499,067	2,361,932	7,293,464	7,293,464	7,293,464
Special Revenue Fund					
Food and Nutrition Service Fund	2,301,629	1,440,973	3,601,626	730,339	3,601,626
Glenelg Wastewater Treatment Plant Fund	1,275,365	1,294,732	1,198,467	1,313,132	1,199,067
Capital Projects Fund					
School Construction Fund	8,460,390	8,062,450	2,947,223	8,062,450	2,947,223
PROPRIETARY FUNDS (Net Position)					
Enterprise Fund					
Jim Rouse Theatre Fund	371,094	305,161	309,162	305,161	309,162
Internal Service Fund					
Print Services Fund	1,110,761	779,405	1,202,859	909,791	802,859
Technology Services Fund	10,406,352	5,395,296	6,095,160	4,687,113	6,095,160
Health Fund	(39,196,541)	(18,690,886)	(9,696,429)	303,571	303,571
Workers' Compensation Fund	1,571,845	366,092	485,149	480,611	485,149
Total	\$ 16,014,779	\$ 23,579,564	\$ 63,798,746	\$ 47,447,697	\$ 34,802,126

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 2022	Superintendent Proposed FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028
SOURCES OF FUNDING							
Howard County Funding	\$ 640,800,000	\$ 748,285,539	\$ 807,753,082	\$ 860,006,624	\$ 911,027,020	\$ 952,736,119	\$ 992,357,393
State Funding	282,485,531	303,348,414	330,148,414	345,248,414	367,448,414	392,048,414	415,348,414
Federal Funding	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Other Funding	6,950,071	6,481,065	6,568,187	6,657,923	6,750,350	6,845,551	6,943,607
Use of Fund Balance	27,000,000	11,597,220	-	-	-	-	-
Total Sources of Funds	\$ 957,645,602	\$ 1,070,122,238	\$ 1,144,879,683	\$ 1,212,322,961	\$ 1,285,635,784	\$ 1,352,040,084	\$ 1,415,059,414
USES OF FUNDING							
Use of Funds by Expense Type							
Salaries and Wages	\$ 614,143,160	\$ 669,551,299	\$ 716,647,479	\$ 760,393,621	\$ 806,413,154	\$ 849,869,911	\$ 889,414,108
Contracted Services	79,153,644	112,881,661	119,517,681	124,078,449	128,517,608	133,093,907	137,595,662
Supplies and Materials	13,583,093	20,364,863	22,980,221	24,694,088	28,848,327	29,487,086	30,477,743
Other Charges	234,952,694	250,603,017	267,505,134	284,164,799	301,950,195	318,851,572	335,925,436
Equipment	804,703	1,713,090	1,741,421	1,770,371	1,799,957	1,830,195	1,861,103
Transfers	15,008,308	15,008,308	15,758,723	16,546,660	17,373,993	18,242,692	19,154,827
Total Uses by Expense Type	\$ 957,645,602	\$ 1,070,122,238	\$ 1,144,150,659	\$ 1,211,647,988	\$ 1,284,903,232	\$ 1,351,375,362	\$ 1,414,428,879
Sources Over(Under) Uses	\$ -	\$ -	\$ 729,024	\$ 674,973	\$ 732,552	\$ 664,722	\$ 630,535
Fund Balance Summary (Budgetary Basis)							
Beginning Fund Balance	\$ 50,362,065	\$ 23,362,065	\$ 11,764,845	\$ 12,493,869	\$ 13,168,842	\$ 13,901,394	\$ 14,566,116
Revenues Over Expenditures (Use) or Gain of Fund Balance	(27,000,000)	(11,597,220)	729,024	674,973	732,552	664,722	630,535
Ending Fund Balance	\$ 23,362,065	\$ 11,764,845	\$ 12,493,869	\$ 13,168,842	\$ 13,901,394	\$ 14,566,116	\$ 15,196,651
Ending Fund Balance Summary (Budgetary Basis)							
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
Assigned	-	-	-	-	-	-	-
Unassigned	22,309,703	10,712,483	11,441,507	12,116,480	12,849,032	13,513,754	14,144,289
Total Ending Fund Balance	\$ 23,362,065	\$ 11,764,845	\$ 12,493,869	\$ 13,168,842	\$ 13,901,394	\$ 14,566,116	\$ 15,196,651
Unassigned Fund Balance as % of Total Uses							
	2.33%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

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 2022 Compensation	1 Year 10-Month Teacher	15 Year 10-Month Teacher	30 Year 10-Month Teacher
Salary	\$ 51,257	\$ 82,323	\$ 105,804
Employer Paid FICA	3,921	6,298	8,094
MSDE and Employer Paid Pension Contribution	7,668	12,316	15,828
Employer Paid Health Benefits, Credits, and Life Insurance	5,367	15,877	15,877
Employer Paid Tuition Reimbursement	3,600	*	*
Total Compensation Package	\$ 71,813	\$ 116,814	\$ 145,603

**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.

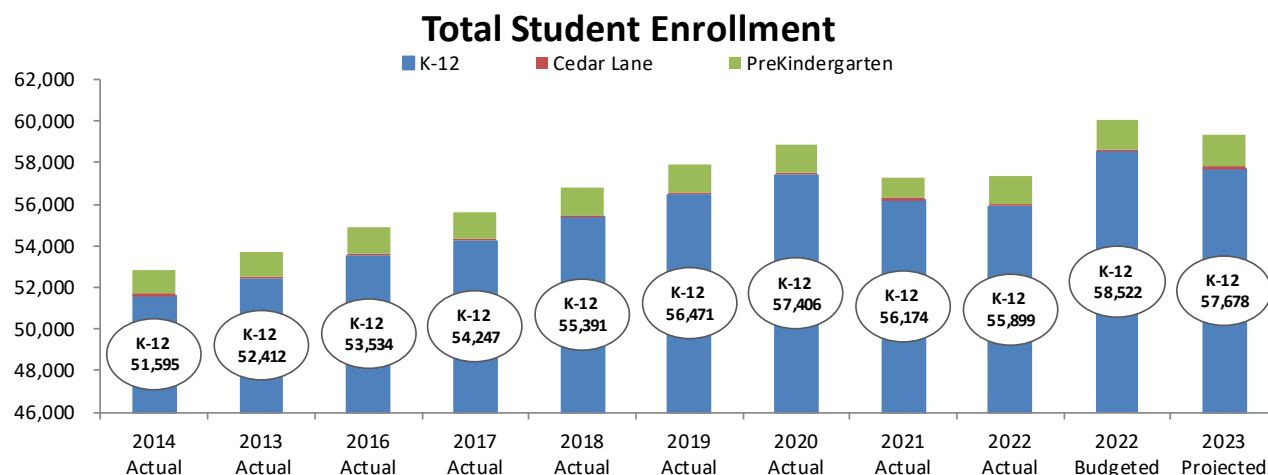
Enrollment

The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2022 and projected enrollment for FY 2023.

Student Enrollment by Level											
	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Budgeted 2022	PROJECTED 2023
Elementary	23,327	23,698	24,245	24,582	24,978	25,320	25,459	24,295	24,329	25,786	25,184
Middle	11,890	12,276	12,715	12,897	13,180	13,427	13,815	13,683	13,297	14,009	13,702
High	16,378	16,438	16,574	16,768	17,233	17,724	18,132	18,196	18,273	18,727	18,792
K-12 General Education	51,595	52,412	53,534	54,247	55,391	56,471	57,406	56,174	55,899	58,522	57,678
Cedar Lane	86	99	100	101	94	99	112	114	110	115	130
Prekindergarten	1,125	1,174	1,236	1,290	1,314	1,337	1,360	1,014	1,321	1,456	1,559
TOTAL	52,806	53,685	54,870	55,638	56,799	57,907	58,878	57,302	57,330	60,093	59,367

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 was assumed to be an outlier and enrollment would rebound in FY 2022. As we know, the pandemic continued into FY 2022, and rather than enrollment rebounding to pre-pandemic levels it remained about the same as FY 2021, with a slight increase of 28 students. It is anticipated that as the pandemic evolves to endemic, students will re-enroll, and the normal trend of enrollment growth will resume. Enrollment projections for FY 2023 have been rebased, and the current projection is an increase of 2,037 students above FY 2022 actuals.

Staffing and other expenditures for the Superintendent's Proposed Operating Budget have been developed based on the projection of 59,367 students, which is slightly less than the enrollment projection used to develop the FY 2022 budget (see gray shaded column). As a result, enrollment-based headcount changes in the FY 2023 budget have been held constant year over year. A caveat within the enrollment numbers is the projections for Prekindergarten. FY 2023 marks the first phase of implementing full-day Prekindergarten for ages 3 and 4. Enrollment and service scope are projected to increase for Prekindergarten next year.



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 2016 to FY 2021.

Service	FY 2016		FY 2021		5-Year Increase/Decrease
	Number	Percent	Number	Percent	
Limited English Proficiency (LEP)*	2,590	4.72%	3,367	5.88%	30.0%
FARMS eligible*	11,192	20.40%	12,495	21.81%	11.6%
Homeless	624	1.14%	484	0.84%	-22.4%

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

Escalating Student Needs



FARMS

11.6%

Limited English Proficiency 30.0%

Capital Budget Calendar – FY 2023

August 12, 2021 7:00 p.m.*	Board of Education Public Hearing and Pre-Development Work Session
September 2, 2021 7:00 p.m.	Staff Presentation of Superintendent's Proposed Capital Budget
September 23, 2021 7:00 p.m.*	Board of Education Public Hearing Work Session and Approval of Superintendent's Proposed Capital Budget
October 4, 2021	Board of Education Submission of Proposed Capital Budget to Maryland Public School Construction Program
October 7, 2021 7:00 p.m.*	Planning Board Public Hearing on Board of Education's Proposed Capital Budget
November 1, 2021 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 24, 2022 3:00 pm	Adoption of Board of Education's Requested Capital Budget
April 1, 2022	Board of Education submission of the Requested Capital Budget to the County Executive
TBD	County Executive FY 2023 Capital Budget Presentation to the County Council
TBD	County Council Public Hearing on FY 2023 Capital Budget and FY 2024–2028 Capital Improvement Program
April 28, 2022 7:00 p.m.	Board of Education Budget Work Session on FY 2023 Capital Budget and FY 2024–2028 Capital Improvement Program
May 5, 2022 7:00 p.m.*	Board of Education Public Hearing on FY 2023 Capital Budget and FY 2024–2028 Capital Improvement Program
TBD	County Council Public Hearing on FY 2023 Capital Budget and FY 2024–2028 Capital Improvement Program County Council Work Session I on FY2023 Capital Budget and FY 2024–2028 Capital Improvement Program
TBD	County Council Work Session on budget amendments and pending issues on FY 2023 Capital Budget and FY 2024–2028 Capital Improvement Program
May 24, 2022 10:00 a.m.	County Council Adoption of the FY 2023 Capital Budget and FY 2024–2028 Capital Improvement Program
May 26, 2022 3:00 p.m.	Board of Education Adoption of the FY 2023 Capital Budget and FY 2024–2028 Capital Improvement Program
TBD	Staff pre-file of the Adequate Public Facilities Ordinance Open/Closed Chart to County Council
TBD	County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart

*Opportunity for public testimony

Operating Budget Calendar – FY 2023

January 20, 2022 7:00 p.m.	Superintendent Presents Proposed Budget to the Board of Education
January 27, 2022 7:00 p.m. *	Board of Education Public Hearing I on Superintendent's Proposed Budget
February 2, 2022 1:00 p.m.	Board of Education Work Session I on Superintendent's Proposed Budget
February 3, 2022 1:00 p.m.	Board of Education Work Session II on Superintendent's Proposed Budget
February 7, 2022 1:00 p.m. 7:00 p.m.*	Board of Education Work Session III on Superintendent's Proposed Budget Board of Education Public Hearing II on Superintendent's Proposed Budget
February 9, 2022 1:00 p.m.	Board of Education Work Session IV on Superintendent's Proposed Budget
February 14, 2022 1:00 p.m.	Board of Education Work Session V on Superintendent's Proposed Budget
February 17, 2022 1:00 p.m. 7:00 p.m.*	Board of Education Work Session VI on Superintendent's Proposed Budget (Inclement Weather Date) Board of Education Public Hearing III on Superintendent's Proposed Budget
February 22, 2022 1:00 p.m.	Board of Education Work Session VII and Preliminary Adoption Work Session
February 24, 2022 3:00 p.m.	Adoption of Board of Education's FY 2023 Budget Request
March 1, 2022 (week of)	Board of Education's Requested Budget Submitted to County Executive
April 18, 2022	County Executive Proposed Budget Released
April 22, 2022	County Executive Proposed Budget Due to County Council
April 25, 2022 6:20 p.m.*	County Council Public Hearing on Board of Education's Requested Budget
April 28, 2022 7:00 p.m.	Board of Education Work Session VIII on Board of Education's Requested Budget (if needed)
May 2, 2022 9:30 a.m.	County Council Work Session on Board of Education's Requested Budget
May 5, 2022 7:00 p.m.*	County Council Public Hearing on Board of Education's Requested Budget (if needed)
May 16, 2022	County Council Work Session – Pending Items
May 23, 2022	County Council Work Session – Budget Amendments and Pending Issues
May 25, 2022	County Council Adoption of HCPSS Operating Budget
May 26, 2022 3:00 p.m.	Board of Education Adoption of FY 2023 Operating Budget as Adopted by the County Council

*Opportunity for public testimony



Student Art – Katherine Sun

Howard County Public School System

Superintendent's Proposed
FY 2023 Operating Budget

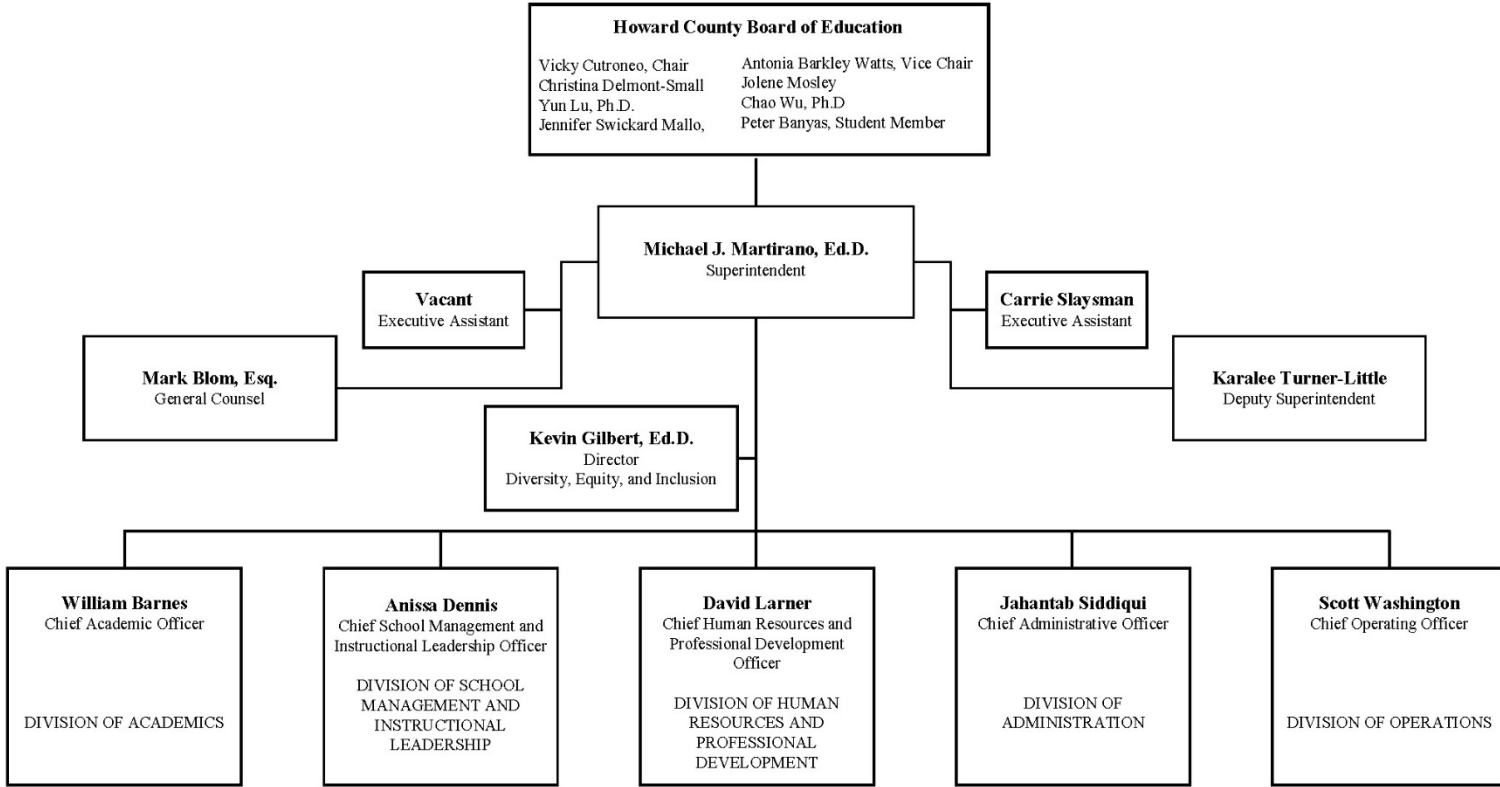
Organizational Section

January 2022

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

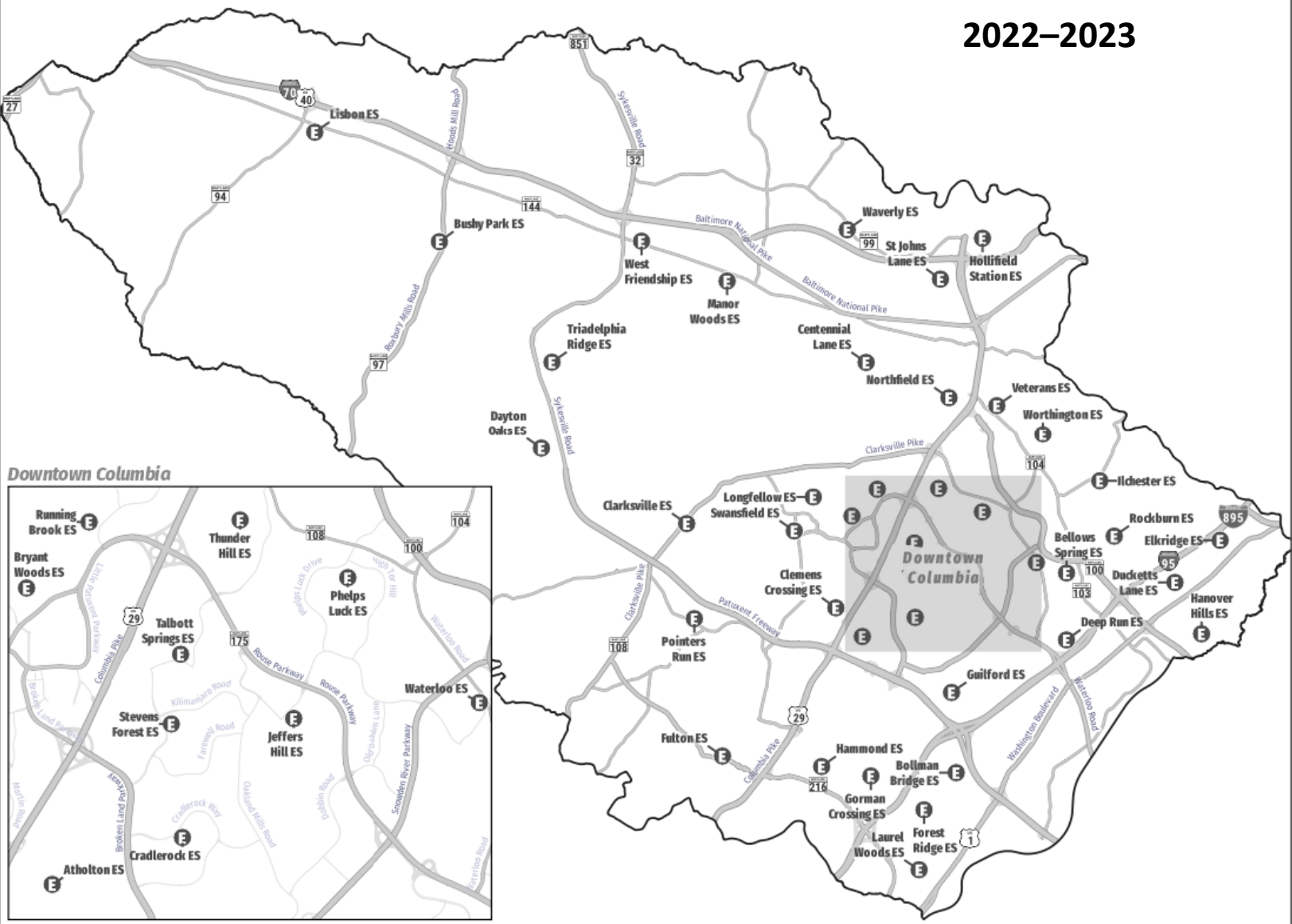
Systemwide Map of Schools

This map illustrates the Potomac, Maryland region, highlighting the Potomac River and surrounding communities. Key features include:

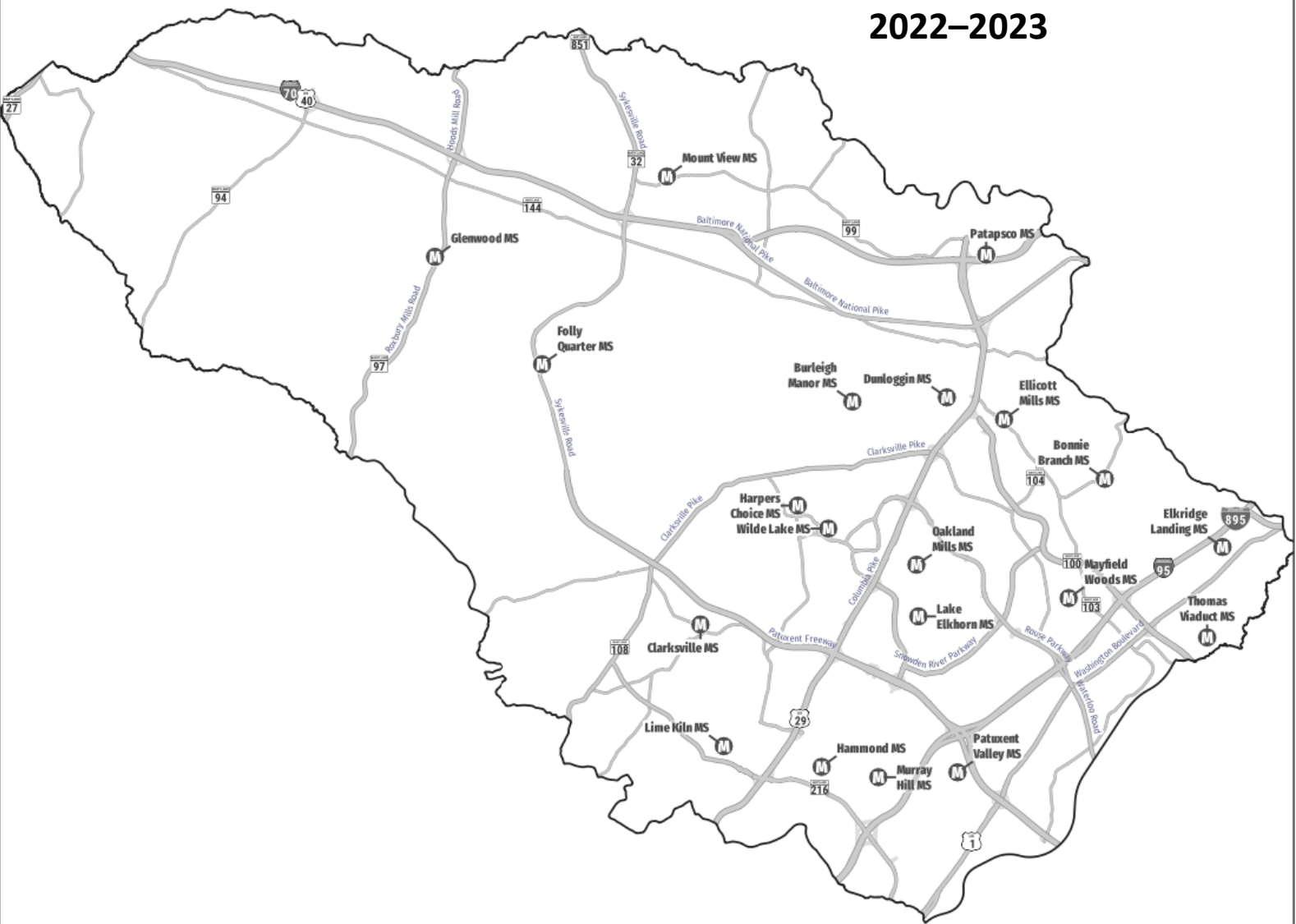
- Geography:** The Potomac River forms the western boundary, with the Washington, D.C. skyline visible in the distance.
- Transportation:** Major highways such as I-495 (Annapolis Road), I-270 (Columbia Pike), and various state routes (e.g., 29, 108, 103, 104, 95, 895) are clearly marked.
- Education:** Numerous schools are identified, including Harpers Choice MS, Wilde Lake HS, Oakland Mills HS, and many others. Schools are categorized by type: Elementary (E), High School (H), and Middle School (M).
- Infrastructure:** The map shows a network of roads, including the Potomac Freeway and various local streets like Clarksville Pike and Sycamore Road.
- Inset Map:** A detailed inset in the bottom left corner focuses on the Wilde Lake area, showing schools like Wilde Lake HS and Wilde Lake MS, and surrounding roads like Harpers Farm Road and Twin Rivers Road.

Elementary Schools Map

Howard County Public School System: Elementary Schools 2022–2023



Howard County Public School System: Middle Schools



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.

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.

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*
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Christina Delmont-Small
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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.

* 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
DESIRED OUTCOMES:															
Student-centered Practices	Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.	●	●	●	●	●	●	●	●	●				●	●
	Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.		●	●	●	●	●	●	●					●	●
	Student voice is infused throughout the educational experience to inform teaching and create learning experiences that engage and inspire all students.		●							●	●				●
	Graduation rates among all high schools and demographic groups are at exemplary levels.			●	●	●	●	●	●		●			●	●
	All students have authentic learning experiences including equitable opportunities to earn college credit or industry certification to prepare students for future careers and life.		●		●					●				●	●
	High-quality special education services are delivered in a consistent and collaborative manner.	●	●			●	●	●				●		●	●
Inclusive Relationships	Students’ mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.									●	●	●			●
	All students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations.		●							●					●
	Collaboration with families and the greater community prepares all students to enter kindergarten ready to learn.	●													●
	Transparent, open and accessible communication helps to ensure that parents, guardians and community members trust in the integrity of the school system and are active and valued partners.									●		●		●	●
Responsive and Efficient Operations	Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.									●					●
	Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.									●	●	●		●	●
	All teachers and staff feel valued, are effective in their roles and have equitable access to additional opportunities through professional learning and leadership development.									●			●		●
	Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.		●				●							●	●
	Highly-qualified staff reflect the diversity of the student and community population.												●	●	●

Budget and Financial Management

Budget Policies and Procedures

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

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

The HCPSS adheres to the following budget procedures:

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

Budget Amendments/Supplements

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

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

Accounting Policies and Procedures

The HCPSS follows the state mandated requirements for preparing the annual budget. The structure of accounts is based upon the Maryland State Department of Education's Financial Reporting Manual for Maryland Schools. The school system may only spend funds that are appropriated if local, or authorized if non-

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 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.

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 recommends 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 2023 Operating Budget in 2022:

- Superintendent's Proposed Budget presented – January 20
- Board of Education work sessions – February 2, 3, 7, 9, 14, 17, 22, April 28 (if needed)
- Board of Education public hearing – January 27, February 7, 17
- Board of Education's Requested Budget adopted – February 24
- Board of Education's Requested Budget submitted to County Executive – week of March 1
- County Executive Proposed Budget released April 18
- County Executive Proposed Budget due to County Council – April 22
- County Council public hearing on the education budget – April 25, May 5 (if needed)
- County Council work session on the education budget – May 2
- County Council work session on budget amendments and pending issues – May 16, 23
- County Council adopts budget – May 25
- Board adopts final budget – May 26

Budget Feedback to the Board of Education

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

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

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

Budget Feedback to the Budget Office

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

Written feedback may be submitted by mail:

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

Budget Feedback to the Howard County Government

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

The County Executive and County Council members are:

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.

Other Ways to Participate

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

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

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

For More Information

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

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

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

Howard County Public School System

Superintendent's Proposed FY 2023 Operating Budget

Financial Section

January 2022

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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 2019	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Superintendent Proposed FY 2023
GOVERNMENTAL FUNDS					
General Fund (Budgetary Basis)					
Unrestricted Fund (Operating Budget)	\$ 28,214,817	\$ 22,264,409	\$ 50,362,065	\$23,362,065	\$ 11,764,845
Restricted Fund (Grants)	1,499,067	2,361,932	7,293,464	2,361,932	7,293,464
Special Revenue Fund					
Food and Nutrition Service Fund	2,301,629	1,440,973	3,601,626	3,601,626	3,601,626
Glenelg Wastewater Treatment Plant	1,275,365	1,294,732	1,198,467	1,199,867	1,199,067
Capital Projects Fund					
School Construction Fund	8,460,390	8,062,450	2,947,223	2,947,223	2,947,223
PROPRIETARY FUNDS (Net Position)					
Enterprise Fund					
Jim Rouse Theatre Fund	371,094	305,161	309,162	309,162	309,162
Internal Service Fund					
Print Services Fund	1,110,761	779,405	1,202,859	1,202,859	802,859
Technology Services Fund	10,406,352	5,395,296	6,095,160	6,095,160	6,095,160
Health Fund	(39,196,541)	(18,690,886)	(9,696,429)	303,571	303,571
Workers' Compensation Fund	1,571,845	366,092	485,149	485,149	485,149
Total	\$ 16,014,779	\$ 23,579,564	\$ 63,798,746	\$ 41,868,614	\$ 34,802,126

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 2019*	Actual FY 2020*	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023
Revenues					
County**	\$ 637,865,111	\$ 637,226,050	\$ 686,027,327	\$ 698,145,000	\$ 802,551,539
State	264,529,700	297,667,679	319,711,334	329,021,853	356,427,889
Federal	30,510,885	34,361,623	43,879,935	75,900,113	33,586,183
Other	190,495,095	200,432,649	194,764,332	270,203,185	274,885,818
Total Revenue	\$ 1,123,400,791	\$ 1,169,688,001	\$ 1,244,382,928	\$ 1,373,270,151	\$ 1,467,451,429
Expenditures					
Administration	\$ 12,955,558	\$ 13,146,683	\$ 12,691,035	\$ 14,319,356	\$ 15,970,996
Mid-Level Administration	61,280,398	61,562,391	61,268,596	65,764,001	69,430,843
Instruction	355,570,212	368,548,766	364,873,537	382,498,028	430,793,086
Special Education	109,433,854	121,663,438	123,706,726	139,986,830	160,725,734
Student Personnel Services	3,525,749	3,975,516	4,067,405	7,558,344	9,719,288
Student Health Services	8,661,671	9,096,197	9,062,306	9,762,831	12,705,436
Student Transportation	41,407,111	42,025,478	31,200,421	46,221,782	51,429,615
Operation of Plant	41,250,754	38,629,247	41,599,798	43,742,414	50,965,540
Maintenance of Plant	25,072,651	25,781,219	28,745,168	27,982,205	35,775,536
Fixed Charges	186,960,057	202,707,081	198,840,892	214,160,362	226,070,884
Community Services	6,714,358	6,931,974	5,291,029	4,653,038	5,343,658
Capital Outlay**	37,943,104	43,340,201	90,393,582	91,434,411	100,694,622
Grant Programs	30,332,345	34,800,167	44,813,583	80,561,626	31,327,746
School Activity Funds	-	-	3,313,848	-	2,900,000
Grant Contingency	-	-	-	27,945,076	15,000,000
Operating & Administrative Costs	28,884,904	37,183,334	27,113,014	31,932,098	57,429,284
Claims & Claims Administration	148,929,320	147,339,761	158,146,646	167,614,493	184,028,422
Payments to Other Funds	2,433,110	2,574,664	2,530,834	2,878,000	3,036,312
Recovery of Fund Balance	-	-	-	10,001,400	600
Other	4,691,719	4,272,348	4,195,358	4,253,856	4,103,827
Total Expenditures	\$ 1,106,046,875	\$ 1,163,578,465	\$ 1,211,853,778	\$ 1,373,270,151	\$ 1,467,451,429

* 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).

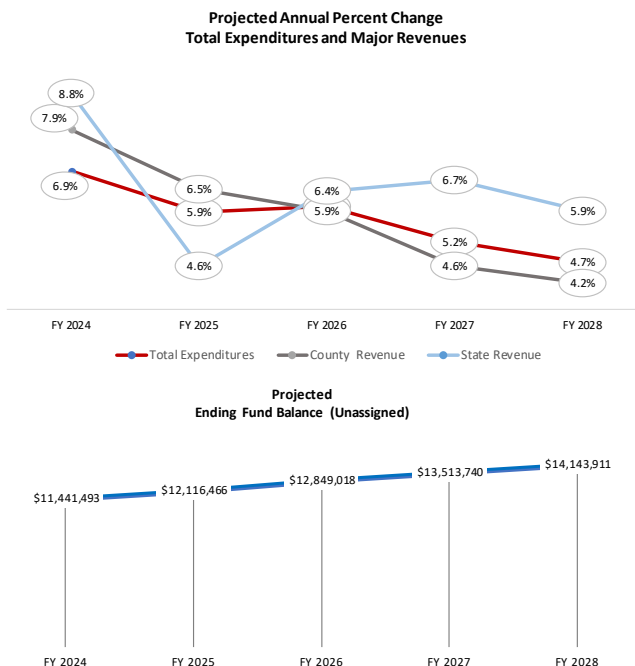
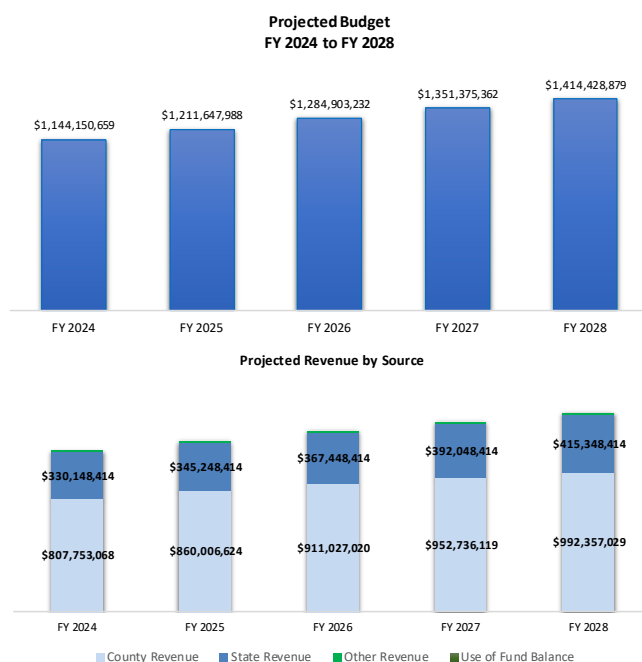
Summary of General Fund – Budget Forecast

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. The projections reflect the preliminary estimates of revenue and cost changes enacted in the Blueprint for Maryland's Future ("Kirwan") legislation. These estimates will change as implementation work continues and are provided as an initial "order of magnitude" for budgetary impacts. 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 staff estimates of revenue changes for the funding formulas enacted in the Blueprint legislation. These estimates will be updated once FY 2023 official revenue and enrollment estimates are released by the Maryland State Department of Education. Per pupil maintenance of effort (MOE) funding is projected based on preliminary enrollment projections. Other revenues are projected based on trend. Use of fund balance is projected based on maintaining an unassigned fund balance no less than one percent of total uses. 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 and the preliminary cost estimates to implement the Blueprint. The above MOE county contribution is not determinative that these funds will be received from county government. The above MOE amount in one projected year is factored into the required MOE funding for the next year. The charts below graphically summarize projections, which are followed by detailed schedules on the next pages.

Expenditure Projection	Annual Rate
Assumptions	Δ
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%



Summary of General Fund – Budget Forecast

Expenditures are projected based on multi-year trend analysis and specific cost assumptions from the preliminary analysis to implement the Blueprint. No specific assumptions are made for negotiated increases in salaries and benefits. General estimates have been made to fund the required increases for the minimum teacher salary to reach \$60,000 by July 1, 2026, as required by the Blueprint. In addition, a general cost inflator is applied to salaries and wages to simulate imbedded cost growth. Lastly, fund balance is managed to maintain an unassigned fund balance equal to one percent of total expenditures, which necessitates a slight gain in fund balance. The schedule below summarizes on the following pages present the detailed estimates.

General Fund Projected Sources of Funding FY 2024 to FY 2028

General Fund	Budgetary Basis						
	Revised Approved FY 2022	Superintendent Proposed FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028
SOURCES OF FUNDING							
Howard County Funding	\$ 628,300,000	\$ 611,472,632	\$ 755,195,180	\$ 817,284,568	\$ 867,918,685	\$ 917,313,106	\$ 958,261,989
Howard County-Above MOE	-	136,812,907	52,557,902	42,722,056	43,108,335	35,423,013	34,095,404
County-Nonrecurring	12,500,000	-	-	-	-	-	-
Subtotal Howard County	\$ 640,800,000	\$ 748,285,539	\$ 807,753,082	\$ 860,006,624	\$ 911,027,020	\$ 952,736,119	\$ 992,357,393
State Funding							
Foundation	\$ 183,454,982	\$ 204,149,023	\$ 216,849,023	\$ 225,749,023	\$ 241,749,023	\$ 259,649,023	\$ 274,749,023
GCEI	6,180,469	6,781,197	15,181,197	15,781,197	16,081,197	16,881,197	17,381,197
Transportation	18,784,838	20,409,266	20,909,266	21,209,266	21,609,266	22,009,266	22,309,266
Compensatory Education	35,840,000	36,360,000	37,460,000	38,460,000	40,560,000	40,760,000	41,960,000
Limited English Proficiency	10,633,763	12,784,807	13,584,807	14,484,807	14,884,807	15,284,807	15,684,807
Special Education	13,751,474	17,664,121	19,164,121	20,664,121	21,664,121	23,664,121	24,864,121
Net Taxable Income Adjustments	-	-	-	-	-	-	-
Transitional Supplemental Instruction	-	1,700,000	1,700,000	1,400,000	900,000	-	-
College and Career Readiness	-	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	1,700,000
Career Ladder	-	900,000	1,200,000	1,600,000	2,200,000	3,000,000	3,900,000
Concentration of Poverty	-	-	500,000	1,600,000	1,700,000	2,000,000	2,200,000
Full Day Pre-K and Pre-K Exp	-	2,800,000	3,700,000	4,300,000	6,000,000	8,600,000	11,900,000
LEA Tuition	200,000	200,000	200,000	200,000	200,000	200,000	200,000
SB 1030 funding - Kirwan Comm	7,613,023	-	-	-	-	-	-
Less Medicaid Grant	(1,700,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
State - Hold Harmless	7,726,982	-	-	-	-	-	-
Subtotal State Funds	\$ 282,485,531	\$ 303,348,414	\$ 330,148,414	\$ 345,248,414	\$ 367,448,414	\$ 392,048,414	\$ 415,348,414
Federal Funding							
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	-	-	-	-	-	-	-
Total Federal Funds	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
Other Funding							
Summer School Tuition	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000
Tuition-Teen Parenting	-	-	-	-	-	-	-
Non-Resident Tuition	230,000	375,000	375,000	375,000	375,000	375,000	375,000
Investment Income	120,000	60,000	60,000	60,000	60,000	60,000	60,000
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	1,993,750	2,053,563	2,115,169	2,178,624	2,243,983	2,311,303
Capital Projects Overhead	790,315	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	1,112,756	120,000	123,600	127,308	131,127	135,061	139,113
Total Other Funds	\$ 6,950,071	\$ 6,481,065	\$ 6,568,187	\$ 6,657,923	\$ 6,750,350	\$ 6,845,551	\$ 6,943,607
Use of Fund Balance	27,000,000	11,597,220	-	-	-	-	-
Total Sources of Funds	\$ 957,645,602	\$ 1,070,122,238	\$ 1,144,879,683	\$ 1,212,322,961	\$ 1,285,635,784	\$ 1,352,040,084	\$ 1,415,059,414

Summary of General Fund – Budget Forecast

General Fund Projected Sources of Funding FY 2024 to FY 2028 (continued)

General Fund	Budgetary Basis						
	Revised Approved FY 2022	Superintendent Proposed FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028
USES OF FUNDING							
Categories							
Administration	\$ 14,319,356	\$ 15,970,996	\$ 20,046,096	\$ 20,509,956	\$ 20,984,848	\$ 21,471,039	\$ 21,968,805
Mid-Level Administration	65,764,001	69,430,843	71,422,680	73,219,625	75,151,064	77,251,959	79,378,695
Instruction	382,498,028	430,793,086	472,092,480	509,202,500	549,963,356	585,679,300	616,360,399
Special Education	139,986,830	160,725,734	166,528,556	172,547,722	180,482,614	187,556,743	195,429,106
Student Personnel Services	7,558,344	9,719,288	9,947,980	11,748,123	12,055,082	12,368,872	12,690,291
Student Health Services	9,762,831	12,705,436	13,076,679	13,456,567	14,187,274	14,622,733	15,566,282
Student Transportation	46,221,782	51,429,615	53,209,924	54,813,252	56,439,282	58,138,685	59,888,654
Operation of Plant	43,742,414	50,965,540	52,337,036	53,669,848	55,037,709	56,441,566	57,882,387
Maintenance of Plant	27,982,205	35,775,536	36,684,682	37,618,212	38,576,799	39,561,138	40,571,940
Fixed Charges	214,160,362	226,070,884	242,106,239	257,996,639	274,988,092	291,070,208	307,298,633
Community Services	4,653,038	5,343,658	5,478,103	5,616,064	5,757,634	5,902,912	6,051,997
Capital Outlay	996,411	1,191,622	1,220,202	1,249,481	1,279,477	1,310,207	1,341,689
Total Uses of Funds	\$ 957,645,602	\$ 1,070,122,238	\$ 1,144,150,659	\$ 1,211,647,988	\$ 1,284,903,232	\$ 1,351,375,362	\$ 1,414,428,879
Use of Funds by Expense Type							
Salaries and Wages	\$ 614,143,160	\$ 669,551,299	\$ 716,647,479	\$ 760,393,621	\$ 806,413,154	\$ 849,869,911	\$ 889,414,108
Contracted Services	79,153,644	112,881,661	119,517,681	124,078,449	128,517,608	133,093,907	137,595,662
Supplies and Materials	13,583,093	20,364,863	22,980,221	24,694,088	28,848,327	29,487,086	30,477,743
Other Charges	234,952,694	250,603,017	267,505,134	284,164,799	301,950,195	318,851,572	335,925,436
Equipment	804,703	1,713,090	1,741,421	1,770,371	1,799,957	1,830,195	1,861,103
Transfers	15,008,308	15,008,308	15,758,723	16,546,660	17,373,993	18,242,692	19,154,827
Total Uses by Expense Type	\$ 957,645,602	\$ 1,070,122,238	\$ 1,144,150,659	\$ 1,211,647,988	\$ 1,284,903,232	\$ 1,351,375,362	\$ 1,414,428,879
Sources Over(Under) Uses	\$ -	\$ -	\$ 729,024	\$ 674,973	\$ 732,552	\$ 664,722	\$ 630,535
Fund Balance Summary (Budgetary Basis)							
Beginning Fund Balance	\$ 50,362,065	\$ 23,362,065	\$ 11,764,845	\$ 12,493,869	\$ 13,168,842	\$ 13,901,394	\$ 14,566,116
Revenues Over Expenditures							
(Use) or Gain of Fund Balance	(27,000,000)	(11,597,220)	729,024	674,973	732,552	664,722	630,535
Ending Fund Balance	\$ 23,362,065	\$ 11,764,845	\$ 12,493,869	\$ 13,168,842	\$ 13,901,394	\$ 14,566,116	\$ 15,196,651
Ending Fund Balance Summary (Budgetary Basis)							
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
Committed	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-
Unassigned	22,309,703	10,712,483	11,441,507	12,116,480	12,849,032	13,513,754	14,144,289
Total Ending Fund Balance	\$ 23,362,065	\$ 11,764,845	\$ 12,493,869	\$ 13,168,842	\$ 13,901,394	\$ 14,566,116	\$ 15,196,651
Unassigned Fund Balance as % of Total							
Uses	2.33%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

Revenue Summary – General Fund (Operating Budget)

	Budgetary Basis				
	Actual FY 2019*	Actual FY 2020*	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023
Howard County Funding	\$ 600,053,881	\$ 607,200,000	\$620,300,000	\$ 628,300,000	\$ 611,472,632
Howard County-Above MOE	-	-	-	-	136,812,907
County-Nonrecurring	-	-	-	12,500,000	-
Howard County Funding	\$ 600,053,881	\$ 607,200,000	\$620,300,000	\$ 640,800,000	\$ 748,285,539
State Funding					
Foundation	\$ 173,144,210	\$ 183,889,542	\$190,190,407	\$ 183,454,982	\$ 204,149,023
GCEI	5,868,021	6,128,940	6,310,451	6,180,469	6,781,197
Transportation	18,154,949	19,739,884	20,359,349	18,784,838	20,409,266
Compensatory Education	31,925,932	33,848,458	34,919,920	35,840,000	36,360,000
Limited English Proficiency	9,321,728	10,351,914	10,966,196	10,633,763	12,784,807
Special Education	10,160,687	11,980,123	11,725,692	13,751,474	17,664,121
Net Taxable Income Adjustments	443,286	-	-	-	-
Transitional Supplemental Instruction	-	-	-	-	1,700,000
College and Career Readiness	-	-	-	-	1,100,000
Career Ladder	-	-	-	-	900,000
Concentration of Poverty	-	-	-	-	-
Full Day Pre-K and Pre-K Exp	-	-	-	-	2,800,000
LEA Tuition	252,065	95,328	192,833	200,000	200,000
SB 1030 funding - Kirwan Comm	-	7,843,290	7,881,694	7,613,023	-
State - Hold Harmless	-	-	-	7,726,982	-
Less Medicaid Grant	-	-	-	(1,700,000)	(1,500,000)
Subtotal State Funds	\$ 249,270,878	\$ 273,877,479	\$282,546,542	\$ 282,485,531	\$ 303,348,414
Federal Funding					
ROTC Reimbursement	\$ 249,760	\$ 215,458	\$ 252,954	\$ 250,000	\$ 250,000
Impact Aid	194,193	100,153	171,344	160,000	160,000
FEMA Reimbursement	-	-	-	-	-
Total Federal Funds	\$ 443,953	\$ 315,611	\$ 424,298	\$ 410,000	\$ 410,000
Other Funding					
Summer School Tuition	\$ 779,184	\$ 140,605	\$ 809,455	\$ 1,052,000	\$ 1,052,000
Non-Resident Tuition	211,768	332,119	700,273	230,000	375,000
Investment Income	1,546,318	1,092,366	48,699	120,000	60,000
Use of School Facilities	1,135,108	1,130,956	310,704	1,250,000	1,250,000
Athletic Program Gate Receipts	349,595	375,494	8,908	350,000	350,000
LEA Tuition-Other Counties	244,543	96,157	177,502	140,000	140,000
Miscellaneous Revenues	5,021,950	1,047,885	1,125,949	1,555,000	1,993,750
Capital Projects Overhead	523,195	780,000	803,465	790,315	790,315
Use of Fund Balance	-	-	-	27,000,000	11,597,220
Grant Administration Fees	487,559	127,250	307,570	350,000	350,000
Food Services: Fixed, Indirect	1,080,726	1,232,166	120,000	1,112,756	120,000
Total Other Funds	\$ 11,379,946	\$ 6,354,998	\$ 4,412,525	\$ 33,950,071	\$ 18,078,285
Total Revenue	\$ 861,148,658	\$ 887,748,088	\$907,683,365	\$ 957,645,602	\$ 1,070,122,238

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

Revenue Sources

Maryland Public Education Funding

Overview of Maryland Public Education Funding Formulas	Local and State revenue sources are determined based on state law (Maryland Code §5-201, §5-235, and §5-239). The levels of county and state funding are determined based on statutory funding formulas that define per pupil funding amounts for each of the major aid programs established in state law. These formulas are predicated on two fundamental principles—an equal basis of per pupil funding in the state and a legal requirement that the dollar amount of per pupil funding must be maintained each year. The legally established per pupil funding amount for each program is multiplied times the defined enrollment level for each program to determine the total required funding. This amount begins with an assumption of a 50-50 split in funding between the local share and state share. Each share is then adjusted for local wealth and other factors to determine the level of funding the state and local are required to provide, which are referred to as the required state and local contributions. This establishes the legal required minimum level of funding that the state and county must provide. The local funding authority can approve a funding amount greater than the formula derived local contribution. Once a local appropriation exceeds the required local contribution, this funding amount is divided into the enrollment basis to determine the per pupil funding amount, which must be maintained. This funding calculation is referred to as the Required Maintenance of Effort (MOE) that the county must fund each year.
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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.
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State Revenue Sources

Foundation	State formula aid funding provided by the state of Maryland to support Howard County Public Schools. Funds are distributed based on legislated funding formulas that include a per pupil foundation funding level multiplied times enrollment and adjusted for the relative wealth of each county, level of local expenditures for education, and other factors.
Geographic Cost of Education (GCEI)/ Regional Cost Differences	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. In FY 2023, GCEI funding is specified as Regional Cost Differences funding described in the Blueprint legislation. In FY 2024, GCEI is replaced by the Comparable Wage Index.
Comparable Wage Index	State funding (Maryland Code (Maryland Code §5-216) that addresses the regional differences of staffing costs that are due to factors outside the control of the local jurisdiction.
Transportation	The State formula aid funding (Maryland Code §5-218) that 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.

Revenue Sources

Compensatory Education	State formula aid funding (Maryland Code §5-222) based in part upon the number of economically disadvantaged students.
Limited English Proficiency/English Learners	State formula aid funding (Maryland Code §5-224) that is based upon the number of students with limited English language proficiency.
Special Education	State formula aid funding (Maryland Code §5-225) provided by the state of Maryland to support the school system's special education programs.
Transitional Supplemental Instruction/Struggling Learners	State formula aid funding (Maryland Code §5-226) targeted to students Grades K-3 based on academic assessment in English language arts or reading.
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. The adjustment was discontinued in FY 2023.
College and Career Readiness	Blueprint for Maryland's Future (Maryland Code §5-217 and §7-205.1) provides funding to establish high school curriculum, college and career readiness standards, and graduation requirements.
Career Ladder	State aid funding provided to support a performance-based career ladder and training development to achieve National Board Certifications (NBC) established in the Blueprint for Maryland's Future (Maryland Code §6-1001 to §6-1012).
Concentration of Poverty	State formula aid funding (Maryland Code §5-223) provided to support additional per pupil funding for wrap-around services in schools with high concentrations of poverty to form community schools.
Full Day Pre-K and Pre-K Expansion	State formula aid funding (Maryland Code §5-229 and §7-101.2) provided for full-day Pre-K programs on an income-based need.
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 appropriated 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 State approved indirect costs to reimburse the General Fund for services that support the Food and Nutrition Service Fund. Historically, this line also included 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, but that practice was discontinued during FY 2021.

Expenditure Summary by Category – General Fund (Operating Budget)

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023
Categories					
Administration	\$ 12,955,558	\$ 13,146,683	\$ 12,691,035	\$ 14,319,356	\$ 15,970,996
Mid-Level Administration	61,280,398	61,562,391	61,268,596	65,764,001	69,430,843
Instructional Salaries and Wages	344,119,848	357,711,176	353,482,546	368,251,737	395,558,825
Instructional Textbooks/Supplies	8,758,701	7,357,335	8,041,487	9,397,916	12,162,127
Other Instructional Costs	2,691,663	3,480,255	3,349,504	4,848,375	23,072,134
Instruction	355,570,212	368,548,766	364,873,537	382,498,028	430,793,086
Special Education	109,433,854	121,663,438	123,706,726	139,986,830	160,725,734
Student Personnel Services	3,525,749	3,975,516	4,067,405	7,558,344	9,719,288
Student Health Services	8,661,671	9,096,197	9,062,306	9,762,831	12,705,436
Student Transportation	41,407,111	42,025,478	31,200,421	46,221,782	51,429,615
Operation of Plant	41,250,754	38,629,247	41,599,798	43,742,414	50,965,540
Maintenance of Plant	25,072,651	25,781,219	28,745,168	27,982,205	35,775,536
Fixed Charges	186,960,057	202,707,081	198,840,892	214,160,362	226,070,884
Community Services	6,714,358	6,931,974	5,291,029	4,653,038	5,343,658
Capital Outlay	890,472	1,085,755	677,960	996,411	1,191,622
Total	\$ 853,722,845	\$ 895,153,745	\$ 882,024,873	\$ 957,645,602	\$ 1,070,122,238
Expense Types					
Salaries and Wages	\$ 551,439,332	\$ 577,716,659	\$ 578,016,027	\$ 614,143,160	\$ 669,551,299
Contracted Services	71,068,795	74,740,504	61,468,830	79,153,644	112,881,661
Supplies and Materials	13,176,460	10,844,550	13,512,693	13,583,093	20,364,863
Other Charges	206,249,728	219,842,732	215,644,548	234,952,694	250,603,017
Equipment	952,956	701,792	2,198,094	804,703	1,713,090
Transfers	10,835,574	11,307,508	11,184,681	15,008,308	15,008,308
Total	\$ 853,722,845	\$ 895,153,745	\$ 882,024,873	\$ 957,645,602	\$ 1,070,122,238

State Budget Categories

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

State Budget Category	HCPSS Budget Category and Description
Category 1 Administration	Administration Includes the Board of Education, Office of the Superintendent, and central support services to operate the school system. Services provided by this category include – financial assessment, legal, planning, personnel, payroll, and other support services.
Category 2 Mid-Level Administration	Mid-Level Administration Contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, security, media processing, and temporary employee services.
Category 3 Instructional Salaries and Wages	Instruction 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.
Category 4 Instructional Textbooks/Supplies	
Category 5 Other Instructional Costs	
Category 6 Special Education	Special Education Provides services for students—from birth through age 21—who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.
Category 7 Student Personnel Services	Student Personnel Services Includes programs to improve student attendance and to solve student problems involving the home, school, and community. Pupil Personnel staff track attendance and identify problems and work to provide solutions.
Category 8 Student Health Services	Student Health Services Includes programs to prevent health problems in county schools. Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.

State Budget Categories

State Budget Category	HCPSS Budget Category and Description
Category 9 Student Transportation Services	Student Transportation Services Provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs. This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation.
Category 10 Operation of Plant	Operation of Plant Provides custodial, utilities, trash collection, and other costs to operate school facilities. Operation of Plant includes the school system's logistics center, courier mail services, security, and risk management functions.
Category 11 Maintenance of Plant	Maintenance of Plant Includes programs to maintain and repair school facilities. This category provides building maintenance, fleet management, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Grounds keeping services are included here and in the Community Services category.
Category 12 Fixed Charges	Fixed Charges Includes funds for employee benefits and provides insurance coverage for the school system. This category contains social security, retirement, and the General Fund's share of employee insurance costs. The post-employment benefits (OPEB) contributions are made by the Howard County Government on behalf of the school system and are excluded from the budgetary basis.
Category 14 Community Services	Community Services Allows community groups to use school buildings and grounds. User fees offset some of these costs. Community Services provides custodial and maintenance services for community school use and other services.
Category 15 Capital Outlay	Capital Outlay 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 2019*	Actual FY 2020*	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 11,597,220
Intergovernmental:					
Local Sources	600,053,881	607,200,000	620,300,000	640,800,000	748,285,539
State Sources	249,270,878	273,877,479	282,546,542	282,485,531	303,348,414
Federal Sources	443,953	315,611	424,298	410,000	410,000
Earnings on investment	1,546,318	1,092,366	48,699	120,000	60,000
Charges for services	4,811,678	4,214,747	3,237,877	5,275,071	4,427,315
Miscellaneous revenues	5,021,950	1,047,885	1,125,949	1,555,000	1,993,750
Subtotal Revenues	861,148,658	887,748,088	907,683,365	930,645,602	1,058,525,018
Total Sources of Funds	\$ 861,148,658	\$ 887,748,088	\$ 907,683,365	\$ 957,645,602	\$1,070,122,238
Uses of Funds					
Operating Expenditures	\$ 853,722,845	\$ 893,698,496	\$ 879,585,709	\$ 957,645,602	\$1,070,122,238
Total Uses of Funds	\$ 853,722,845	\$ 893,698,496	\$ 879,585,709	\$ 957,645,602	\$1,070,122,238

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

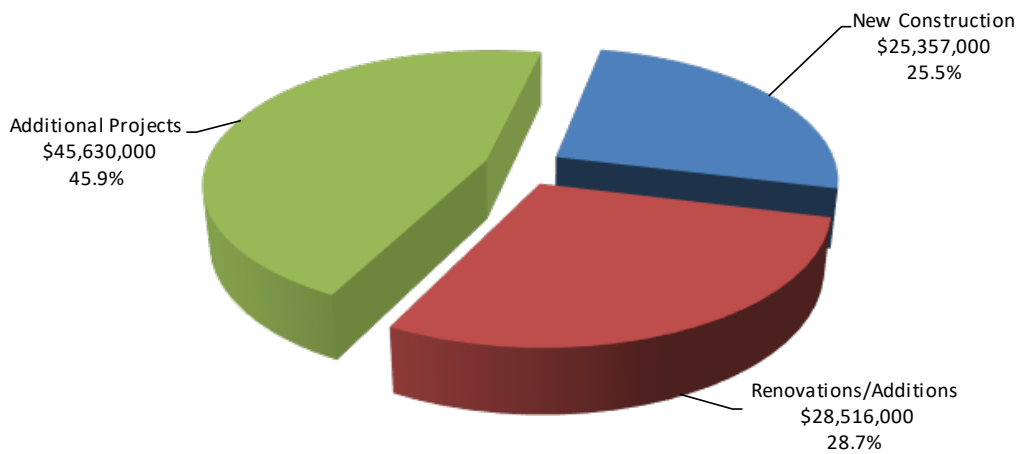
Fund Balance Budgetary Basis					
Annual Summary					
Beginning Fund Balance	\$ 20,789,004	\$ 28,214,817	\$ 22,264,409	\$ 50,362,065	\$ 23,362,065
Excess (Deficit) Revenue Over Expenditures	7,425,813	(5,950,408)	28,097,656	(27,000,000)	(11,597,220)
Ending Fund Balance	\$ 28,214,817	\$ 22,264,409	\$ 50,362,065	\$ 23,362,065	\$ 11,764,845
Ending Fund Balance Summary					
Nonspendable Prepaid Expense	\$ 100,570	\$ 171,264	\$ 214,577	\$ 171,264	\$ 171,264
Nonspendable Inventories	916,271	881,098	954,838	881,098	881,098
Committed	329,560	-	380,559	-	-
Assigned	12,000,000	8,000,000	12,000,000	-	-
Unassigned	15,168,948	13,119,175	36,812,091	22,309,703	10,712,483
GAAP Adjustment - Budgetary Basis	(300,532)	92,872	-	-	-
Total Ending Fund Balance	\$ 28,214,817	\$ 22,264,409	\$ 50,362,065	\$ 23,362,065	\$ 11,764,845

GASB Statement No. 54 requires that the subsequent year's use of fund balance is reported as assigned.

Capital Budget – School Construction Fund

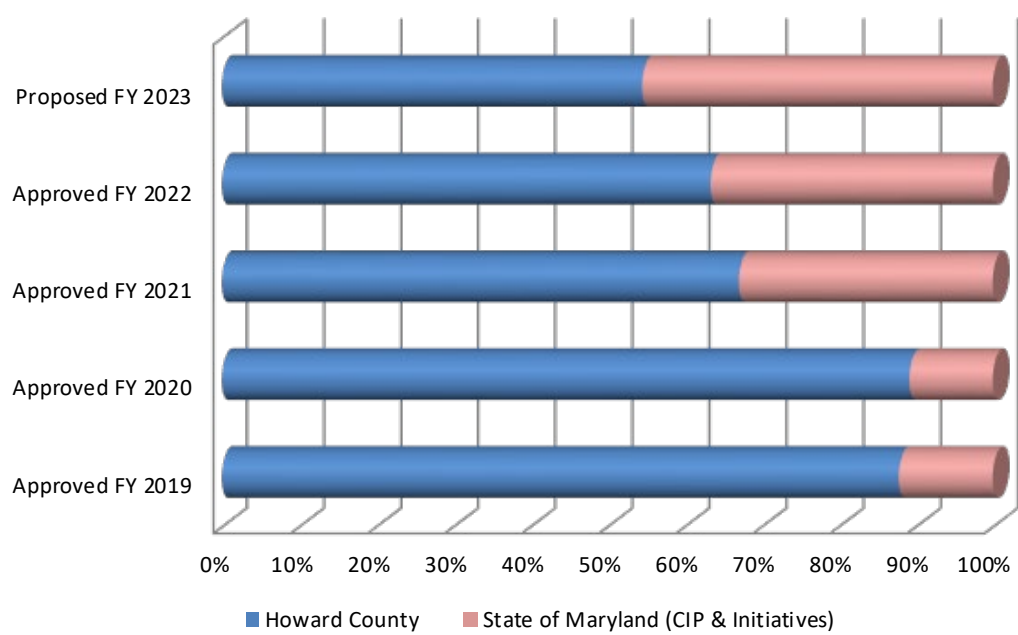
The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2023 proposed Capital Budget totals \$99,503,000.

FY 2023 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 2023 Proposed Capital Budget totals \$99,503,000.

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding proposed for FY 2023 totals \$54,266,000. The five-year capital improvement program for FY 2024 through FY 2028 projects County funding of \$472,549,000.

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 \$45,237,000 has been proposed in the FY 2023 request process.

Supplemental Appropriation and Initiatives

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

Additional Funding

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

The QZAB Program, authorized by the federal government, enables the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements, repairs and deferred maintenance in existing public school buildings. The funds are available on a competitive basis for schools with 35 percent or more of its students participating in the free and reduced-priced meals program. In FY 2022, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2023 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 2023 is estimated to be \$87,776.

FY 2023 Capital Budget and Capital Improvement Program

FY 2023 Approved Capital Budget FY 2024–FY 2028 Capital Improvement Program (in thousands of dollars)

Five-Year Capital Improvement Program									
School/Project Type	Prior Approved								
	Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Project
New Construction									
New High School #13	\$	97,685	\$ 25,357	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 129,997
New Elementary School #43		-	-	5,115	25,577	27,282	8,526	1,705	68,205
New Elementary School #44		-	-	-	-	-	-	4,542	4,542
Subtotal	\$	97,685	\$ 25,357	\$ 12,070	\$ 25,577	\$ 27,282	\$ 8,526	\$ 6,247	\$ 202,744
Renovations/Additions									
Hammond HS Renovation/Addition	\$	67,038	\$ 28,516	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 106,554
Dunloggin MS Renovation/Addition		-	-	4,004	6,673	21,352	13,345	6,673	52,047
Oakland Mills MS Renovation/Addition		-	-	4,269	7,115	22,768	14,230	7,115	55,497
Oakland Mills HS Renovation		-	-	-	-	8,250	13,750	33,000	55,000
Centennial HS Renovation/Addition		-	-	-	-	-	-	8,808	8,808
Subtotal	\$	67,038	\$ 28,516	\$ 19,273	\$ 13,788	\$ 52,370	\$ 41,325	\$ 55,596	\$ 277,906
Additional Projects									
Systemic Renovations	\$	69,201	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 238,576
Roofing Projects		17,997	5,000	1,000	5,000	5,000	5,000	5,000	43,997
Playground Equipment		3,430	250	250	500	500	500	500	5,930
Relocatable Classrooms		8,000	2,000	1,500	1,500	1,500	1,500	1,500	17,500
Site Acquisition & Reserve		-	1,000	-	-	-	2,000	2,000	5,000
Technology		7,500	5,500	5,500	7,500	7,500	5,500	5,500	44,500
School Parking Lot Expansions		4,800	600	600	600	600	600	600	8,400
Planning and Design		1,100	450	300	300	300	300	300	3,050
Barrier Free		6,153	200	200	200	200	200	200	7,353
Subtotal	\$	118,181	\$ 45,630	\$ 43,117	\$ 47,443	\$ 39,509	\$ 41,826	\$ 38,600	\$ 374,306
Total	\$	282,904	\$ 99,503	\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 854,956

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 2019				
	Requested	Reduction to Requested	% Reduced	Approved*
County	\$ 70,982,000	\$ (7,956,000)	11%	\$ 63,026,000
State	8,743,000	-	0%	8,743,000
Total	<u>\$ 79,725,000</u>	<u>\$ (7,956,000)</u>	<u>10%</u>	<u>\$ 71,769,000</u>
FY 2020				
	Requested	Reduction to Requested	% Reduced	Approved**
County	\$ 86,259,000	\$ (35,759,000)	41%	\$ 50,500,000
State	6,006,000	109,000	-2%	6,115,000
Total	<u>\$ 92,265,000</u>	<u>\$ (35,650,000)</u>	<u>39%</u>	<u>\$ 56,615,000</u>
FY 2021				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 75,538,000	\$ (6,851,000)	9%	\$ 68,687,000
State	23,563,000	10,135,000	-43%	33,698,000
Total	<u>\$ 99,101,000</u>	<u>\$ 3,284,000</u>	<u>-3%</u>	<u>\$ 102,385,000</u>
FY 2022				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 79,426,000	\$ (22,081,000)	28%	\$ 57,345,000
State	28,586,000	4,507,000	-16%	33,093,000
Total	<u>\$ 108,012,000</u>	<u>\$ (17,574,000)</u>	<u>16%</u>	<u>\$ 90,438,000</u>
FY 2023				
	Proposed	Reduction to Requested	% Reduced	Approved
County	\$ 54,266,000	***	TBD	***
State	45,237,000	***	TBD	***
Total	<u>\$ 99,503,000</u>	<u>\$ -</u>	<u>TBD</u>	<u>\$ -</u>

*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.

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 systemwide 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, research/evaluation, 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 Office broadcasting, broadband, and telecommunication services help to remove institutional barriers through funding technology services and infrastructure across all the schools in the system.

The Enterprise Applications program 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

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. The following schedule summarizes the programs within the Executive Offices.

Program	Program Number	Actual FY 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Board of Education	0101	\$ 554,049	\$ 553,207	\$ 561,026	\$ 694,866	\$ 644,284	\$ (50,582)	(7.28)%
Office of the Superintendent	0102	1,283,143	1,005,500	654,282	717,704	720,688	2,984	0.42%
Legal Services	0104	624,409	766,100	716,739	814,221	989,425	175,204	21.52%
Office of the Deputy Superintendent	0107	-	1,718,660	1,539,196	1,964,404	1,886,419	(77,985)	(3.97)%
Enterprise Applications	0503	2,576,529	3,250,080	3,103,663	3,584,675	4,194,701	610,026	17.02%
Board Meeting Broadcasting Services	2702	154,891	123,257	64,296	95,630	324,397	228,767	239.22%
Advanced Placement Program	2801	120,983	84,990	78,502	160,000	160,000	-	0.00%
Broadband and Telecommunications Services	7203	2,829,197	2,605,137	2,972,324	3,105,673	3,895,993	790,320	25.45%
Shared Accountability	0502	1,007,975	-	-	-	-	-	0.00%
Executive Total		\$ 9,151,176	\$ 10,106,931	\$ 9,690,028	\$ 11,137,173	\$ 12,815,907	\$ 1,678,734	15.07%

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		FY 2023	
Target	Actual	Target	Actual	Target	Target	Target	Actual	Target	Actual
20	22	17	21	20	20	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 2022 Capital and Operating Budgets were submitted to the County Executive in March 2021 and adopted by the County Council on May 26, 2021.

Budget Summary

Board of Education	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 336,805	\$ 351,463	\$ 358,071	\$ 360,420	\$ 365,258	\$ 368,721	\$ 375,633	\$ 394,090	\$ 18,457
Subtotal	336,805	351,463	358,071	360,420	365,258	368,721	375,633	394,090	18,457
Contracted Services									
Contracted-Labor	4,000	4,211	4,500	4,337	-	-	75,000	-	(75,000)
Subtotal	4,000	4,211	4,500	4,337	-	-	75,000	-	(75,000)
Supplies and Materials									
Supplies-General	5,000	4,825	4,400	4,686	4,400	2,944	3,000	3,000	-
Technology-computer	-	-	-	3,172	-	1,099	-	-	-
Technology-Supply	-	-	-	-	-	480	-	-	-
Subtotal	5,000	4,825	4,400	7,858	4,400	4,523	3,000	3,000	-
Other Charges									
Board Member Expense	139,000	119,220	143,000	115,207	146,000	122,127	146,000	146,000	-
Dues & Subscriptions	59,155	53,538	56,415	54,615	58,355	55,056	60,220	60,275	55
Travel-Conferences	25,000	20,473	18,584	10,687	32,963	10,571	34,213	40,119	5,906
Travel-Mileage	800	319	800	83	800	28	800	800	-
Subtotal	223,955	193,550	218,799	180,592	238,118	187,782	241,233	247,194	5,961
Program 0101 Total	\$ 569,760	\$ 554,049	\$ 585,770	\$ 553,207	\$ 607,776	\$ 561,026	\$ 694,866	\$ 644,284	\$ (50,582)

Budget Summary Analysis

Program 0101–Board of Education

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program, including the Board's Administrator and administrative support staff for the Board of Education office.	\$ 18,457	<ul style="list-style-type: none"> • 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.
Contracted Services			
Contracted-Labor	Provides outside contractual services for this program.	(75,000)	<ul style="list-style-type: none"> • Decreases funding for an outside contractor which was requested in the FY 2022 budget.
Supplies and Materials			
Supplies-General	Supplies for the Board of Education office and the Internal Auditor, including Scantron sheets used to hold the student board member elections.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
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"> • No change.
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.	55	<ul style="list-style-type: none"> • Increases funding due to the Maryland Association of Boards of Education (MABE), American Institute of Certified Public Accountants (CPA) and the International Ombudsman Association Membership dues increasing by 5% as a result of student enrollment growth.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration (cont.)			
Other Charges (cont.)			
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.	5,906	• Increases funding for professional development for new Board Administrator and Ombudsman.
Travel-Mileage	Business-related mileage reimbursement for Internal Auditor and Board office staff.	-	• No change.
Total \$ Change		\$ (50,582)	
Total % Change		(7.28)%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 0101					
ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	-	1.0	1.0	1.0	1.0
SECRETARY	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
BUDGET ANALYST BOARD OF EDUCATION	-	1.0	-	-	-
Total Operating Fund FTE	4.0	5.0	4.0	4.0	4.0

Office of the Superintendent

0102

Program Overview

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

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

Equity in Action

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

Budget Summary

Office of the Superintendent	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 1,176,826	\$ 889,678	\$ 665,090	\$ 643,657	\$ 663,885	\$ 585,005	\$ 684,204	\$ 687,188	\$ 2,984
Wages-Temporary Help	-	738	-	3,528	-	39,819	-	-	-
Subtotal	1,176,826	890,416	665,090	647,185	663,885	624,824	684,204	687,188	2,984
Supplies and Materials									
Supplies-General	8,000	3,584	4,000	2,204	4,000	810	4,000	1,000	(3,000)
Technology-Computer	-	-	-	-	-	-	-	2,000	2,000
Technology-Supply	-	-	-	-	-	-	-	1,000	1,000
Subtotal	8,000	3,584	4,000	2,204	4,000	810	4,000	4,000	-
Other Charges									
Severance	356,560	356,560	356,560	329,560	-	-	-	-	-
Travel-Conferences	-	1,349	3,000	519	3,000	90	3,000	500	(2,500)
Travel-Mileage	10,100	16,800	17,050	16,809	16,800	16,800	16,800	16,800	-
Dues & Subscriptions	9,700	8,984	9,700	9,223	9,700	11,758	9,700	12,200	2,500
Training	5,100	5,450	-	-	-	-	-	-	-
Subtotal	381,460	389,143	386,310	356,111	29,500	28,648	29,500	29,500	-
Program 0102 Total	\$ 1,566,286	\$ 1,283,143	\$ 1,055,400	\$ 1,005,500	\$ 697,385	\$ 654,282	\$ 717,704	\$ 720,688	\$ 2,984

Budget Summary Analysis

Program 0102–Office of the Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 2,984	<ul style="list-style-type: none"> • 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.
Supplies and Materials			
Supplies-General	Consumable office supplies.	(3,000)	• Realigns to support technology replacement in this program.
Technology-Computer	Computers utilized by staff.	2,000	• Realigns to support the replacement of staff computers that have reached end of life.
Technology-Supply	Computers supplies utilized by staff.	1,000	• Realigns to support the replacement of staff computers supplies.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(2,500)	• Realigns to fund higher priority needs in Dues & Subscriptions.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	2,500	• Realigns to support increases for PSSAM membership costs.
Total \$ Change		\$ 2,984	
Total % Change		0.42%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 0102					
SUPERINTENDENT	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	-	-	-	-
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	2.0
GRANT/PROGRAM MANAGER	1.0	-	-	-	-
COORDINATOR	1.0	-	-	-	-
MANAGER	1.0	-	-	-	-
SECRETARY	1.0	-	-	-	-
TECHNICAL ASSISTANT	1.0	-	-	-	-
Total Operating Fund FTE	9.0	4.0	4.0	4.0	4.0

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual
78%	77%	78%	73%	78%	70%	>FY21	TBD	>FY22	TBD

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Legal Services									
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 396,599	\$ 389,699	\$ 391,468	\$ 398,316	\$ 400,803	\$ 420,292	\$ 434,721	\$ 601,825	\$ 167,104
Wages-Temporary Help	-	-	-	2,745	-	-	-	-	-
Subtotal	396,599	389,699	391,468	401,061	400,803	420,292	434,721	601,825	167,104
Contracted Services								-	-
Legal Fees	200,000	188,084	250,000	289,239	250,000	205,617	250,000	250,000	-
Subtotal	200,000	188,084	250,000	289,239	250,000	205,617	250,000	250,000	-
Supplies and Materials									
Supplies-General	1,500	968	1,500	616	1,500	439	1,500	1,500	-
Technology-Computer	-	-	-	-	-	-	-	1,400	1,400
Technology-Supply	-	-	-	-	-	-	-	1,000	1,000
Subtotal	1,500	968	1,500	616	1,500	439	1,500	3,900	2,400
Other Charges									
Legal Settlements	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	6,840	8,000	13,700	5,700
Dues & Subscriptions	3,500	7,475	16,000	8,660	16,000	8,850	16,000	16,000	-
Subtotal	31,000	17,233	53,000	15,601	53,000	15,690	53,000	58,700	5,700
<i>State Category 06 Special Education</i>									
Contracted Services									
Legal Fees	100,000	27,425	50,000	59,583	50,000	74,701	75,000	75,000	-
Subtotal	100,000	27,425	50,000	59,583	50,000	74,701	75,000	75,000	-
Other Charges									
Legal Settlements	75,000	1,000	50,000	-	50,000	-	-	-	-
Subtotal	75,000	1,000	50,000	-	50,000	-	-	-	-
Program 0104 Total	\$ 804,099	\$ 624,409	\$ 795,968	\$ 766,100	\$ 805,303	\$ 716,739	\$ 814,221	\$ 989,425	\$ 175,204

Budget Summary Analysis

Program 0104—Legal Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 167,104	<ul style="list-style-type: none"> • Reflects the following additional position in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Assistant General Counsel to address <i>Blueprint, Special Education, and other official school matters</i> • 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.
Contracted Services			
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.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Consumable office supplies.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers utilized by staff.	1,400	<ul style="list-style-type: none"> • Increases funding to purchase a computer for the requested Assistant General Counsel.
Technology-Supply	Computers supplies utilized by staff.	1,000	<ul style="list-style-type: none"> • Increases funding to purchase computer supplies for the requested Assistant General Counsel.
Other Charges			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	<ul style="list-style-type: none"> • No change.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	5,700	<ul style="list-style-type: none"> • Increases funding for auto allowance for the requested Assistant General Counsel position.
Dues & Subscriptions	Subscriptions to legal publications and dues for legal organizations.	-	<ul style="list-style-type: none"> • No change.
State Category 06 Special Education			
Contracted Services			
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.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 175,204	
Total % Change		21.52%	

Staffing

Program 0104	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
GENERAL COUNSEL	1.0	1.0	1.0	1.0	1.0
ASSISTANT GENERAL COUNSEL	-	-	-	-	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	-	-
Total Operating Fund FTE	3.0	3.0	3.0	3.0	4.0

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 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: Oversees grant processes 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 have received initial training to lead teams in data conversations that 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	FY 2023
68%	74%	82%	TBD	TBD

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

Policies Reviewed within the Six-Year Cycle				
FY 2019	FY 2020	FY 2021*	FY 2022	FY 2023
70%	80%	31%	TBD	TBD

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

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 2019	FY 2020	FY 2021	FY 2022	FY 2023
65%	76%	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 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 4-year span (e.g., MAP, PSAT).*

Percent of Schools Using Locally Selected Assessment Tools to Inform School Improvement Planning				
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
79%	84%	87%	TBD	TBD

Budget Summary

Office of the Deputy Superintendent	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ 1,163,808	\$ 1,079,891	\$ 1,186,515	\$ 1,181,344	\$ 1,278,386	\$ 1,172,210	\$ (106,176)
Wages-Temporary Help	-	-	-	38,415	-	2,370	-	-	-
Subtotal	-	-	1,163,808	1,118,306	1,186,515	1,183,714	1,278,386	1,172,210	(106,176)
Contracted Services									
Test Scoring	-	-	271,000	238,624	297,760	-	306,760	333,151	26,391
Maintenance-Software	-	-	2,000	1,000	2,000	1,050	2,000	2,000	-
Contracted-General	-	-	365,100	358,898	365,100	353,797	360,000	360,000	-
Subtotal	-	-	638,100	598,522	664,860	354,847	668,760	695,151	26,391
Supplies and Materials									
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	6,000	900
Technology-Supply	-	-	-	-	-	228	-	900	900
Subtotal	-	-	3,200	473	3,200	228	8,300	10,100	1,800
Other Charges									
Dues & Subscriptions	-	-	1,408	-	1,408	407	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	-
Subtotal	-	-	13,708	1,359	8,958	407	8,958	8,958	-
Program 0107 Total	\$ -	\$ -	\$ 1,818,816	\$ 1,718,660	\$ 1,863,533	\$ 1,539,196	\$ 1,964,404	\$ 1,886,419	\$ (77,985)

Budget Summary Analysis

Program 0107—Office of the Deputy Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (106,176)	<ul style="list-style-type: none"> • 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.
Contracted Services			
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.	26,391	<ul style="list-style-type: none"> • Increases funding \$34,341 for anticipated enrollment in Grades 9, 10, and 11 for Preliminary Scholastic Aptitude Test (PSAT). • Decreases funding (\$7,950) for anticipated enrollment in Grade 3/5 for Cognitive Abilities Test (CogAT).
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	-	• No change.
Contracted-General	Measures of Academic Progress (MAP) assessment for Grades 1-8. Including the assessment delivery, scoring, data exports, support and teacher portal.	-	• No change.
Supplies and Materials			
Supplies-Testing	Materials to support STCs and Test Administrators.	-	• No change.
Supplies-General	Consumable office supplies.	-	• No change.
Technology-Computer	Computers utilized by staff.	900	• Increases funding to support replacement of staff computers that have reached end of life, in order to prevent service interruption.
Technology-Supply	Computers supplies utilized by staff.	900	• Increases funding to provide docking stations for new staff computers.
Other Charges			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	-	• 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.
Total \$ Change		\$ (77,985)	
Total % Change		(3.97)%	

Staffing

Program 0107	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
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
Total Operating Fund FTE	-	12.0	12.0	12.0	12.0

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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
86.5M	86.5M	91M	185M	93.5M	407M	150M	TBD	155M	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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
73,000	77,248	75,000	95,144	81,000	104,457	85,000	TBD	90,000	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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	46,390	57,988	57,739	58,000	49,733	50,230	TBD	51,235	TBD

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

Performance Manager: Justin Benedict
Executive

Enterprise Applications – 0503

Budget Summary

Enterprise Applications	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 1,407,217	\$ 1,353,360	\$ 1,325,846	\$ 1,361,649	\$ 1,335,590	\$ 1,309,276	\$ 1,381,799	\$ 1,976,825	\$ 595,026
Wages-Temporary Help	30,000	7,477	25,000	27,616	25,000	-	25,000	20,000	(5,000)
Subtotal	1,437,217	1,360,837	1,350,846	1,389,265	1,360,590	1,309,276	1,406,799	1,996,825	590,026
Contracted Services									
Contracted-Technology	10,000	-	-	-	-	-	-	-	-
Maintenance-Software	1,905,996	1,180,313	1,985,306	1,822,881	2,133,976	1,768,383	2,133,976	2,148,976	15,000
Subtotal	1,915,996	1,180,313	1,985,306	1,822,881	2,133,976	1,768,383	2,133,976	2,148,976	15,000
Supplies and Materials									
Supplies-General	8,000	12,996	3,500	71	3,500	1,459	3,500	3,500	-
Technology-Computer	10,000	9,836	5,000	4,974	5,000	4,806	5,000	10,000	5,000
Subtotal	18,000	22,832	8,500	5,045	8,500	6,265	8,500	13,500	5,000
Other Charges									
Travel-Conferences	5,500	2,388	4,000	5,009	4,000	-	4,000	4,000	-
Travel-Mileage	3,900	4,832	2,400	1,284	2,400	30	2,400	2,400	-
Training	11,500	5,327	9,000	995	9,000	-	9,000	9,000	-
Dues & Subscriptions	20,000	-	20,000	12,863	20,000	19,709	20,000	20,000	-
Subtotal	40,900	12,547	35,400	20,151	35,400	19,739	35,400	35,400	-
Equipment									
Equipment-Technology	-	-	-	12,738	-	-	-	-	-
Subtotal	-	-	-	12,738	-	-	-	-	-
Program 0503 Total	\$ 3,412,113	\$ 2,576,529	\$ 3,380,052	\$ 3,250,080	\$ 3,538,466	\$ 3,103,663	\$ 3,584,675	\$ 4,194,701	\$ 610,026

Budget Summary Analysis

Program 0503—Enterprise Applications

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	\$ 595,026	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2022:<ul style="list-style-type: none">◦ 1.0 Systems Administrator reclassified to 1.0 Coordinator• Reflects the following additional positions in FY 2023 to address the growing needs for service and asset management, system customizations, and time sensitive reporting requirements.<ul style="list-style-type: none">◦ 2.0 Service Management Analyst◦ 1.0 Database Architect Analyst◦ 1.0 Software Quality Analyst◦ 1.0 System Integration Specialist• 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 to provide temporary support for enterprise applications.	(5,000)	<ul style="list-style-type: none">• Realigns funding to Technology-Computer based on anticipated savings.
Contracted Services			
Maintenance-Software	Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.	15,000	<ul style="list-style-type: none">• Increases funding for two existing contracted software agreements.
Supplies and Materials			
Supplies-General	Office equipment and materials to support Enterprise Applications staff members.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers utilized by staff.	5,000	<ul style="list-style-type: none">• Realigns funding from Wages-Temporary Help to provide new positions with computers.
Other Charges			
Travel-Conferences	Conference expenses for staff members.	-	<ul style="list-style-type: none">• No change.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	-	<ul style="list-style-type: none">• No change.
Training	Training for staff serving in this program.	-	<ul style="list-style-type: none">• No change.
Dues & Subscriptions	Third party hosting services utilized by Enterprise Applications.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 610,026	
Total % Change		17.02%	

Staffing

Program 0503	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Approved FY 2022	Supt. Proposed FY 2023
EXECUTIVE DIRECTOR INFO TECHNOLOGY	1.0	-	-	-	-
DIRECTOR	-	1.0	1.0	1.0	1.0
COORDINATOR	2.0	2.0	2.0	2.0	3.0
PROGRAMMER/ANALYST	3.0	4.0	5.0	5.0	9.0
PROJECT MANAGER	1.0	-	-	-	-
SOFTWARE DEVELOPER	1.0	-	-	-	-
SPECIALIST	3.0	3.0	2.0	2.0	3.0
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	1.0
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	12.0	12.0	12.0	12.0	17.0

Board Meeting Broadcasting Services**2702**

Program Overview

The Board Meeting Broadcasting Services program provides live and on-demand closed-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.

Budget Summary

Board Meeting Broadcasting Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 104,620	\$ 103,775	\$ 105,666	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
Subtotal	104,620	103,775	105,666	-	-	-	-	220,000	220,000
Contracted Services									
Repair-Equipment	3,000	-	3,000	-	3,000	-	3,000	3,000	-
Contracted-General	6,130	4,003	3,630	910	3,630	1,429	3,630	3,630	-
Contracted-Labor	2,000	3,618	2,000	6,613	2,000	-	2,000	2,000	-
Maintenance-Software	-	-	-	-	-	-	-	8,767	8,767
Maintenance-Vehicles	600	89	-	-	-	-	-	-	-
Subtotal	11,730	7,710	8,630	7,523	8,630	1,429	8,630	17,397	8,767
Supplies and Materials									
Supplies-General	36,000	2,349	27,000	15,667	27,000	13,268	27,000	27,000	-
Subtotal	36,000	2,349	27,000	15,667	27,000	13,268	27,000	27,000	-
Equipment									
Equipment-Technology	10,000	7,338	10,000	55,886	10,000	-	10,000	10,000	-
Subtotal	10,000	7,338	10,000	55,886	10,000	-	10,000	10,000	-
<i>State Category 14 Community Services</i>									
Contracted Services									
Contracted-General	47,500	33,719	50,000	44,181	50,000	49,599	50,000	50,000	-
Subtotal	47,500	33,719	50,000	44,181	50,000	49,599	50,000	50,000	-
Program 2702 Total	\$ 209,850	\$ 154,891	\$ 201,296	\$ 123,257	\$ 95,630	\$ 64,296	\$ 95,630	\$ 324,397	\$ 228,767

Budget Summary Analysis

Program 2702–Board Meeting Broadcasting Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	\$ 220,000	<ul style="list-style-type: none"> Reflects the following additional positions in FY 2023 to address the growing needs for video stream support for Board Meetings, graduations, and other video streamed events. <ul style="list-style-type: none"> 2.0 Video Stream Specialists Reflects placeholder for compensation increases and benefits for staff.
Contracted Services			
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.
Maintenance-Software	License for virtual meeting software utilized during virtual and hybrid meetings.	8,767	• Increases funding for virtual meeting software utilized internally.
Supplies and Materials			
Supplies-General	Funds for office supplies, software, tools and other supplies.	-	• No change.
Equipment			
Equipment-Technology	Funds to purchase equipment needed to support video production.	-	• No change.
State Category 14 Community Services			
Contracted Services			
Contracted-General	Contracted service fee to support television production.	-	• No change.
Total \$ Change		\$ 228,767	
Total % Change		239.22%	

Staffing

Program 2702	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	-	-	-
SPECIALIST	-	-	-	-	2.0
Total Operating Fund FTE	1.0	1.0	-	-	2.0

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
75.0%	72.3%	77.5%	72.9%	75.0%	TBD	75.0%	TBD	TBD	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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12.0%	10.5%	13.0%	10.7%	14.0%	TBD	15.0%	TBD	TBD	TBD

Budget Summary

Advanced Placement Program	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Temporary Help	\$ 74,000	\$ 74,030	\$ 79,000	\$ 84,990	\$ 79,000	\$ 78,502	\$ 85,000	\$ 85,000	\$ -
Subtotal	74,000	74,030	79,000	84,990	79,000	78,502	85,000	85,000	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	50,000	46,953	50,000	-	50,000	-	75,000	75,000	-
Subtotal	50,000	46,953	50,000	-	50,000	-	75,000	75,000	-
Program 2801 Total	\$ 124,000	\$ 120,983	\$ 129,000	\$ 84,990	\$ 129,000	\$ 78,502	\$ 160,000	\$ 160,000	\$ -

Budget Summary Analysis

Program 2801—Advanced Placement Program

		Change from	
State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Temporary Help	Wages for temporary staff to support the registration and administration of Advanced Placement tests.	\$ -	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Fee waivers for qualifying students for Advanced Placement tests.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

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:

Uptime of the HCPSS Broadband Network									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
99.5%	100.0%	99.5%	100.0%	99.5%	99.9%	99.5%	TBD	99.5%	TBD

Budget Summary

Broadband and Telecommunications Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Contracted-Labor	\$ 49,500	\$ 49,500	\$ 53,500	\$ 53,500	\$ 53,500	\$ 58,000	\$ 53,500	\$ 53,500	\$ -
Maintenance-Hardware	-	-	-	-	-	395,592	-	-	-
Repair-Equipment	14,000	13,500	24,000	13,124	24,000	19,500	24,000	24,000	-
Subtotal	63,500	63,000	77,500	66,624	77,500	473,092	77,500	77,500	-
Supplies and Materials									
Supplies-Communication	74,310	54,900	61,922	34,597	61,922	104,048	61,922	61,922	-
Subtotal	74,310	54,900	61,922	34,597	61,922	104,048	61,922	61,922	-
Other Charges									
Utilities-Data Comm	1,699,619	1,699,297	1,544,619	1,486,377	1,544,619	1,323,084	1,747,251	1,991,571	244,320
Utilities-Telecomm	1,012,100	1,012,000	1,093,100	1,017,539	1,219,000	1,072,100	1,219,000	1,765,000	546,000
Subtotal	2,711,719	2,711,297	2,637,719	2,503,916	2,763,619	2,395,184	2,966,251	3,756,571	790,320
Program 7203 Total	\$ 2,849,529	\$ 2,829,197	\$ 2,777,141	\$ 2,605,137	\$ 2,903,041	\$ 2,972,324	\$ 3,105,673	\$ 3,895,993	\$ 790,320

Budget Summary Analysis

Program 7203—Broadband and Telecommunications Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
Contracted-Labor	Services to repair local telephone voice service and individual phone and fax lines in all schools and administrative locations. Also includes the e-rate filing and management service.	\$ -	• No change.
Repair-Equipment	Repair services for telecommunications equipment.	-	• No change.
Supplies and Materials			
Supplies-Communication	Telecommunications, data communications, and network related supplies, and equipment items to maintain telecommunication infrastructure.	-	• No change.
Other Charges			
Utilities-Data Comm	Monthly charges for Wide Area Network (WAN) and Internet connectivity for school system.	244,320	• Increases funding for improved internet and WAN bandwidth.
Utilities-Telecomm	Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.	546,000	• Increases funding to support increased hotspot services as a part of the Student Technology Package.
Total \$ Change		\$ 790,320	
Total % Change		25.45%	

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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023
<i>State Category 01 Administration</i>								
Salaries and Wages								
Salaries	\$ 1,058,097	\$ 752,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	1,058,097	752,481	-	-	-	-	-	-
Contracted Services								
Test Scoring	260,100	252,588	-	-	-	-	-	-
Subtotal	260,100	252,588	-	-	-	-	-	-
Supplies and Materials								
Supplies-Testing	1,200	1,403	-	-	-	-	-	-
Supplies-General	2,000	-	-	-	-	-	-	-
Subtotal	3,200	1,403	-	-	-	-	-	-
Other Charges								
Travel-Conferences	1,400	867	-	-	-	-	-	-
Travel-Mileage	5,540	636	-	-	-	-	-	-
Dues & Subscriptions	1,500	-	-	-	-	-	-	-
Training	2,500	-	-	-	-	-	-	-
Subtotal	10,940	1,503	-	-	-	-	-	-
Program 0502 Total	\$ 1,332,337	\$ 1,007,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 0502					
DIRECTOR	1.0	-	-	-	-
COORDINATOR	5.0	-	-	-	-
SPECIALIST	2.0	-	-	-	-
TECHNICAL ASSISTANT	1.0	-	-	-	-
Total Operating Fund FTE	9.0	-	-	-	-



Student Art – Quinn C.

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 poverty 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 support 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 resources 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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Chief Administrative Officer	0301	\$ 441,556	\$ 507,604	\$ 984,201	\$ 1,057,039	\$ 431,654	\$ (625,385)	(59.16)%
Partnerships	0105	212,419	206,487	209,923	227,607	235,314	7,707	3.39%
Budget	0203	346,778	474,920	466,723	608,348	1,550,336	941,988	154.84%
Payroll Services	0204	884,781	900,837	916,683	949,487	861,494	(87,993)	(9.27)%
Accounting	0206	905,451	832,148	904,375	1,019,766	1,298,258	278,492	27.31%
Family, Community, and Staff Communication	0302	345,928	390,170	358,860	443,770	641,662	197,892	44.59%
Multimedia Communications	2701	589,480	639,484	648,911	692,084	737,217	45,133	6.52%
Fixed Charges	8001	184,203,104	199,959,288	195,805,439	210,880,983	222,612,185	11,731,202	5.56%
Internal Service Fund Charges	8002	19,197,908	17,043,763	15,065,567	16,830,000	41,395,482	24,565,482	145.96%
Chief Financial Officer	0208	484,884	351,871	-	-	-	-	0.00%
Administration Total		\$ 207,612,289	\$ 221,306,572	\$ 215,360,682	\$ 232,709,084	\$ 269,763,602	\$ 37,054,518	15.92%

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 extend 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 applications, 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 success.
- **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 recommendations 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 available through 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 that complement system services and programs.

Performance Manager: Jahantab Siddiqui
Administration

Chief Administrative Officer – 0301

Budget Summary

Chief Administrative Officer	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 198,687	\$ 238,536	\$ 493,953	\$ 496,217	\$ 959,280	\$ 928,114	\$ 1,029,869	\$ 408,684	\$ (621,185)
Wages-Temporary Help	-	-	-	-	-	37,675	-	-	-
Wages-Overtime	-	-	-	-	-	1,800	-	-	-
Subtotal	198,687	238,536	493,953	496,217	959,280	967,589	1,029,869	408,684	(621,185)
Supplies and Materials									
Supplies-General	5,000	1,380	2,500	1,283	4,700	991	4,700	4,700	-
Supplies-Other	-	-	-	932	-	-	-	-	-
Technology-Computer	-	2,892	-	1,382	-	2,129	-	-	-
Technology-Supply	-	-	-	-	800	773	800	800	-
Subtotal	5,000	4,272	2,500	3,597	5,500	3,893	5,500	5,500	-
Other Charges									
Travel-Conferences	1,000	1,350	1,000	-	5,370	925	5,370	5,370	-
Travel-Mileage	3,000	6,826	6,720	6,968	10,920	10,920	10,920	6,720	(4,200)
Dues & Subscriptions	-	-	-	-	1,380	754	1,380	1,380	-
Training	-	-	-	-	1,000	120	1,000	1,000	-
Other Miscellaneous Charges	8,000	327	8,000	822	3,000	-	3,000	3,000	-
Subtotal	12,000	8,503	15,720	7,790	21,670	12,719	21,670	17,470	(4,200)
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	106,050	113,926	-	-	-	-	-	-	-
Subtotal	106,050	113,926	-	-	-	-	-	-	-
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	73,124	76,319	-	-	-	-	-	-	-
Subtotal	73,124	76,319	-	-	-	-	-	-	-
Program 0301 Total	\$ 394,861	\$ 441,556	\$ 512,173	\$ 507,604	\$ 986,450	\$ 984,201	\$ 1,057,039	\$ 431,654	\$ (625,385)

Budget Summary Analysis

Program 0301–Chief Administrative Officer

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (621,185)	<ul style="list-style-type: none"> • Reflects the following budget neutral staffing changes completed during FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Senior Communications Strategist transferred to Family, Community, and Staff Communication (0302). ◦ 1.0 Business Process Specialist reclassified to 1.0 Controller utilizing contract savings transferred from Payroll Services (0204). • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Executive Director of Budget transferred to Budget (0203). ◦ 1.0 Coordinator of Finance transferred to Accounting (0206). • 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.
Supplies and Materials			
Supplies-General	Consumable office supplies for office use and community meetings, and specialized documents.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
Other Charges			
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.	(4,200)	• Transfers auto allowance for the Executive Director of Budget to Budget (0203).
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.
Total \$ Change		\$ (625,385)	
Total % Change		(59.16)%	

Staffing

Program 0301	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
CHIEF ADMINISTRATIVE OFFICER	-	-	1.0	1.0	1.0
CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICER	1.0	1.0	-	-	-
EXECUTIVE DIRECTOR OF BUDGET	-	-	1.0	1.0	-
CONTROLLER	-	-	-	-	1.0
COORDINATOR OF FINANCE	-	-	1.0	1.0	-
SENIOR COMMUNICATIONS STRATEGIST	1.0	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	-
EXECUTIVE ASSISTANT	1.0	1.0	2.0	2.0	2.0
Total Operating Fund FTE	3.0	4.0	8.0	8.0	5.0

Partnerships

0105

Program Overview

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

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

- Leading partnership development 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, data privacy, and risk management guidelines.
- Ensuring consistency and sustainability in partnership agreements.
- Offering recognition and appreciation to partnering organizations (signing ceremonies, press releases, annual report, etc.).
- 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, access to health services, educational and career resources, exposure to diverse cultures, technology, extracurricular activities, and internships.

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 partners contributing their expertise and initiatives to help advance and embrace diversity, equity and inclusion among students and staff.

Result: In FY 2021, more than 60 partners contributed to diversity, equity and inclusion efforts including enrichment programs, community and family workshops, and input on curriculum and system decisions.

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 2021, more than 130 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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 190,162	\$ 190,034	\$ 195,023	\$ 195,486	\$ 199,126	\$ 199,417	\$ 205,187	\$ 212,894	\$ 7,707
Wages-Temporary Help	2,360	3,094	4,500	2,592	4,500	1,895	7,070	5,000	(2,070)
Subtotal	192,522	193,128	199,523	198,078	203,626	201,312	212,257	217,894	5,637
Contracted Services									
Contracted-Labor	20,200	10,562	10,000	4,468	5,000	-	4,800	4,500	(300)
Maintenance-Software	-	-	-	-	5,000	5,370	5,200	6,000	800
Subtotal	20,200	10,562	10,000	4,468	10,000	5,370	10,000	10,500	500
Supplies and Materials									
Supplies-General	2,700	3,240	1,450	1,068	1,450	1,020	1,450	2,670	1,220
Technology-Supply	-	-	-	-	-	250	-	350	350
Technology-Computer	-	2,001	-	-	-	-	-	-	-
Subtotal	2,700	5,241	1,450	1,068	1,450	1,270	1,450	3,020	1,570
Other Charges									
Travel-Conferences	1,800	1,635	1,800	1,208	1,800	1,228	1,800	1,800	-
Travel-Mileage	2,700	1,853	2,100	1,665	2,100	743	2,100	2,100	-
Other Miscellaneous Charges	-	-	-	-	-	-	-	-	-
Subtotal	4,500	3,488	3,900	2,873	3,900	1,971	3,900	3,900	-
Program 0105 Total	\$ 219,922	\$ 212,419	\$ 214,873	\$ 206,487	\$ 218,976	\$ 209,923	\$ 227,607	\$ 235,314	\$ 7,707

Budget Summary Analysis

Program 0105–Partnerships

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 7,707	<ul style="list-style-type: none"> • 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.	(2,070)	<ul style="list-style-type: none"> • Realigns funding to cover increased costs in software and supplies within the program.
Contracted Services			
Contracted-Labor	Marketing materials.	(300)	<ul style="list-style-type: none"> • Realigns funding to cover increased costs in software within the program.
Maintenance-Software	Database hosting fees.	800	<ul style="list-style-type: none"> • Realigns funding from contracted-labor and wages to cover increased costs in hosting fees.
Supplies and Materials			
Supplies-General	Consumable office supplies.	1,220	<ul style="list-style-type: none"> • Realigns funding from wages to support the purchase of partner recognition items.
Technology-Supply	Computer accessories for staff.	350	<ul style="list-style-type: none"> • Realigns funding from wages to support the replacement of one staff computer monitor.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 7,707	
Total % Change		3.39%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 0105					
MANAGER	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	2.0

Budget

0203

Program Overview

This program supports the HCPSS Strategic Call to Action: Learning and Leading with Equity by provide expertise 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 that 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 by presenting an accessible and accurate budget that builds trust and clearly communicates with stakeholders.

Result:

Association of School Business Officials International's Meritorious Budget Presentation Award									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 312,767	\$ 264,510	\$ 315,315	\$ 392,308	\$ 435,431	\$ 381,614	\$ 487,053	\$ 882,841	\$ 395,788
Wages-Temporary Help	-	-	-	-	-	-	-	40,000	40,000
Subtotal	312,767	264,510	315,315	392,308	435,431	381,614	487,053	922,841	435,788
Contracted Services									
Maintenance-Software	80,000	80,000	115,000	80,000	115,000	80,000	115,000	615,000	500,000
Subtotal	80,000	80,000	115,000	80,000	115,000	80,000	115,000	615,000	500,000
Supplies and Materials									
Supplies-General	2,800	652	1,400	512	450	135	450	450	-
Technology-Computer	-	-	-	-	-	-	-	2,000	2,000
Technology-Supply	-	-	-	-	1,950	3,369	1,950	1,950	-
Subtotal	2,800	652	1,400	512	2,400	3,504	2,400	4,400	2,000
Other Charges									
Travel-Conferences	1,760	430	1,760	700	1,760	-	1,760	1,760	-
Travel-Mileage	300	26	300	39	300	-	300	4,500	4,200
Dues & Subscriptions	1,835	1,160	1,835	1,361	1,835	1,305	1,835	1,835	-
Training	-	-	-	-	-	300	-	-	-
Subtotal	3,895	1,616	3,895	2,100	3,895	1,605	3,895	8,095	4,200
Program 0203 Total	\$ 399,462	\$ 346,778	\$ 435,610	\$ 474,920	\$ 556,726	\$ 466,723	\$ 608,348	\$ 1,550,336	\$ 941,988

Budget Summary Analysis

Program 0203–Budget

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 395,788	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Executive Director of Budget transferred from Chief Administrative Officer (0301). • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 2.0 Budget Analysts to begin implementation of minimum school funding requirements. • 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 staff.	\$ 40,000	<ul style="list-style-type: none"> • Increases funding for temporary wages to support budget development and document preparation.
Contracted Services			
Maintenance-Software	Budget development software annual subscription.	500,000	<ul style="list-style-type: none"> • Increases funding to support the implementation and configuration of a new budget system to meet the minimum school funding requirements.
Supplies and Materials			
Supplies-General	Consumable office supplies for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers utilized by staff.	2,000	<ul style="list-style-type: none"> • Increases funding to purchase new computers for the new analyst positions.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	4,200	<ul style="list-style-type: none"> • Increases for auto allowance for Executive Director of Budget position transferred from Chief Administrative Officer (0301).
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 941,988	
Total % Change		154.84%	

Staffing

Program 0203	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
EXECUTIVE DIRECTOR OF BUDGET	-	-	-	-	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
BUDGET ANALYST	2.0	2.0	3.0	3.0	5.0
Total Operating Fund FTE	3.0	3.0	4.0	4.0	7.0

Payroll Services

0204

Program Overview

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

- Pays all employees in a timely and efficient manner.
- Properly processes and remits all payroll deductions.
- Supplies timely and accurate payroll data to internal and external stakeholders.
- Provides excellent customer service.
- Monitors compliance with Board Policy; federal, state, and local laws and regulations; and 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 Survey reports 2020 93.87% (FY22); 2021 95.88% (FY23)

Result:

Performance Measurement	FY 2019	FY 2020		FY 2021		FY 2022		FY 2023	
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Paper paychecks processed	2,460	5,020	343	2,570	12	500	TBD	500	TBD
Direct deposits processed	253,863	245,980	256,462	254,430	248,529	257,000	TBD	257,000	TBD
Total	256,323	251,000	256,805	257,000	248,542	257,500	TBD	257,500	TBD
Direct deposit %	99.0%	98.0%	99.9%	99.0%	99.9%	99.8%	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 2019	CY 2020		CY 2021		CY 2022		CY 2023	
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W-2s Produced (10K–25K)	10,950	11,000	10,227	11,000	10,653	11,250	TBD	11,250	TBD
Payroll FTEs	7	7	7	7	7	7	TBD	7	TBD
Number of employees supported (932)	1,564	1,571	1,461	1,571	1,522	1,608	TBD	1,608	TBD

Performance Manager: Kimberly Demarais
Administration

Payroll Services – 0204

Budget Summary

Payroll Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 642,640	\$ 642,428	\$ 657,153	\$ 658,504	\$ 667,106	\$ 668,224	\$ 686,206	\$ 712,607	\$ 26,401
Wages-Temporary Help	3,000	-	-	-	-	-	-	-	-
Wages-Overtime	5,000	56	4,750	-	4,750	662	4,750	4,750	-
Subtotal	650,640	642,484	661,903	658,504	671,856	668,886	690,956	717,357	26,401
Contracted Services									
Contracted-General	106,000	106,220	-	-	-	-	-	-	-
Contracted-Labor	100,000	131,246	135,000	128,393	135,000	133,292	135,000	20,000	(115,000)
Contracted-Technology	-	-	112,287	112,251	-	-	-	-	-
Maintenance-Software	-	-	-	-	112,287	112,287	112,287	114,893	2,606
Subtotal	206,000	237,466	247,287	240,644	247,287	245,579	247,287	134,893	(112,394)
Supplies and Materials									
Supplies-General	11,950	3,933	5,960	1,390	4,000	949	4,000	3,000	(1,000)
Technology-Computer	-	-	-	-	960	955	4,644	2,644	(2,000)
Technology-Supply	-	-	-	-	1,000	15	2,000	2,000	-
Subtotal	11,950	3,933	5,960	1,390	5,960	1,919	10,644	7,644	(3,000)
Other Charges									
Travel-Conferences	500	442	-	-	-	-	-	1,000	1,000
Travel-Mileage	225	157	300	-	300	-	300	300	-
Dues & Subscriptions	300	299	300	299	300	299	300	300	-
Subtotal	1,025	898	600	299	600	299	600	1,600	1,000
Program 0204 Total	\$ 869,615	\$ 884,781	\$ 915,750	\$ 900,837	\$ 925,703	\$ 916,683	\$ 949,487	\$ 861,494	\$ (87,993)

Budget Summary Analysis

Program 0204—Payroll Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 26,401	<ul style="list-style-type: none"> • 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-Overtime	Overtime necessitated by need to meet required deadlines during compressed work weeks and/or inclement weather events.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Contracted-Labor	Contracted temporary employees for use during peak times, as well as services for third-party payroll tax and withholding.	(115,000)	<ul style="list-style-type: none"> • Transfers funding of (\$47,540) to Chief Administrative Officer (0301). • Decreases funding of (\$67,460) based on the efficiencies realized through a new tax outsource vendor contract.
Maintenance-Software	Maintenance, hosting, and licensing costs associated with timekeeping software and payroll integration with the financial system.	2,606	<ul style="list-style-type: none"> • Increases funding to support software contract increases based on new timeclocks installed at High School #13.
Supplies and Materials			
Supplies-General	Forms, checks, and other items relating to financial administration.	(1,000)	<ul style="list-style-type: none"> • Realigns funding to Travel-Conferences to support higher priority needs.
Technology-Computer	Replacement computers for office staff.	(2,000)	<ul style="list-style-type: none"> • Decreases funding based on projected needs.
Technology-Supply	Computer accessories for staff and supplies for the Payroll fax machine.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	1,000	<ul style="list-style-type: none"> • Realigns funding from Supplies-General to support staff development opportunities.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ (87,993)	
Total % Change		(9.27)%	

Staffing

Program 0204	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0
PAYROLL ANALYST	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	3.0	3.0	3.0	3.0	3.0
Total Operating Fund FTE	7.0	7.0	7.0	7.0	7.0

Accounting

0206

Program Overview

The mission of the Accounting office is to accurately report the financial position of the HCPSS, its departments, and its business activities for various constituencies include: 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 HCPSS accounting 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. This 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: *Supplier invoices processed.*

Result:

Supplier Invoices Processed by Accounting Staff								
FY 2019	FY 2020		FY 2021		FY 2022		FY 2023	
Actual	Estimate	Actual*	Estimate	Actual*	Estimate	Actual	Estimate	Actual
23,546	32,800	19,907	33,000	19,828	21,000	TBD	22,000	TBD

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

Measure: *Employee expense reports processed.*

Result:

Employee Expense Reports Processed									
	FY 2019	FY 2020		FY 2021		FY 2022		FY 2023	
	Actual	Estimate	Actual*	Estimate	Actual*	Estimate	Actual	Estimate	Actual
Expense Reports Processed	6,003	6,800	4,441	7,000	1,835	6,000	TBD	6,000	TBD
Number of Days Until Employee Paid	8.5	8.5 Target	7.2	8.0 Target	8.9	8.0 Target	TBD	8.0	TBD

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

Performance Manager: Thomas Yetter
Administration

Accounting – 0206

Budget Summary

Accounting	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 862,671	\$ 741,132	\$ 759,421	\$ 668,753	\$ 764,930	\$ 710,280	\$ 806,776	\$ 1,133,223	\$ 326,447
Wages-Overtime	-	13,707	-	528	-	3,614	-	-	-
Wages-Temporary Help	36,450	31,632	56,450	33,441	56,450	44,006	78,450	18,450	(60,000)
Subtotal	899,121	786,471	815,871	702,722	821,380	757,900	885,226	1,151,673	266,447
Contracted Services									
Independent Audit Fees	108,900	67,950	82,080	83,830	82,080	86,400	82,080	90,120	8,040
Repair-Equipment	-	-	-	-	-	475	475	475	-
Contracted-General	-	-	-	-	-	9,813	-	-	-
Contracted-Labor	-	3,187	-	-	-	-	-	-	-
Maintenance-Software	33,536	35,228	35,000	37,061	39,000	38,544	39,000	41,005	2,005
Subtotal	142,436	106,365	117,080	120,891	121,080	135,232	121,555	131,600	10,045
Supplies and Materials									
Supplies-General	10,175	5,351	5,600	1,225	5,080	5,203	5,020	5,020	-
Technology-Supply	-	-	-	250	520	-	-	-	-
Technology-Computer	-	-	-	-	-	-	-	2,000	2,000
Subtotal	10,175	5,351	5,600	1,475	5,600	5,203	5,020	7,020	2,000
Other Charges									
Travel-Conferences	2,540	1,999	3,050	1,824	1,800	1,815	1,800	1,800	-
Travel-Mileage	250	345	270	511	270	441	270	270	-
Dues & Subscriptions	6,855	4,920	6,895	4,725	5,790	3,784	5,895	5,895	-
Subtotal	9,645	7,264	10,215	7,060	7,860	6,040	7,965	7,965	-
Program 0206 Total	\$ 1,061,377	\$ 905,451	\$ 948,766	\$ 832,148	\$ 955,920	\$ 904,375	\$ 1,019,766	\$ 1,298,258	\$ 278,492

Budget Summary Analysis

Program 0206--Accounting

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 326,447	<ul style="list-style-type: none"> • Reflects the following staffing adjustments during FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Accounting Clerk added with a realignment from Wages-Temporary to support Accounts Payable. • Reflects the following staffing adjustments in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Coordinator of Finance transferred from Chief Administrative Officer (0301). • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Accountant to support expanding grant operations and the related reporting requirements. ◦ 1.0 Accounting Analyst to facilitate and coordinate all aspects of operational and financial reporting. • 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 for temporary help in accounts payable, school activity fund, accounting, and accounting interns.	(60,000)	<ul style="list-style-type: none"> • Realigns funding to salaries to support the creation of a permanent clerk position.
Contracted Services			
Independent Audit Fees	External audit of financial records and school general fund accounts by independent certified public accountants.	8,040	<ul style="list-style-type: none"> • Increases funding to address contract cost inflation.
Repair-Equipment	Maintenance for the check folder sealer.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	School activity accounting software annual license fees.	2,005	<ul style="list-style-type: none"> • Increases funding to address contract cost inflation.
Supplies and Materials			
Supplies-General	Consumable office supplies for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers for staff in this program	2,000	<ul style="list-style-type: none"> • Increases funding for laptops for new staff requested in this program related to Kirwan requirements.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
Dues & Subscriptions	Dues to professional associations and certificate program fees for the Comprehensive Annual Financial Report.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 278,492	
Total % Change		27.31%	

Staffing

Program 0206	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
COORDINATOR OF FINANCE	-	-	-	-	1.0
MANAGER	1.0	1.0	1.0	-	-
ASSISTANT MANAGER	1.0	-	-	-	-
ACCOUNTING ANALYST	0.5	0.5	0.5	2.5	3.5
ACCOUNTANT	6.0	7.0	7.0	6.0	7.0
CLERK ACCOUNT	1.0	-	-	-	1.0
Total Operating Fund FTE	9.5	8.5	8.5	8.5	12.5

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 90,000 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, 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: 122 templates have been added to the Principals' Email Library to support communications during COVID-19, with translations provided for those most significant and/or frequently needed.

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

Results: Staff Focus, Guest Voice and other online articles highlight staff achievements, system initiatives, stakeholder perspectives, and opportunities for student and public engagement, and are widely shared via weekly system newsletters and social media.

Budget Summary

Family, Community, and Staff Communication	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 295,658	\$ 296,399	\$ 362,901	\$ 348,408	\$ 368,235	\$ 328,279	\$ 383,030	\$ 568,422	\$ 185,392
Wages-Other	-	250	-	-	-	-	-	-	-
Subtotal	295,658	296,649	362,901	348,408	368,235	328,279	383,030	568,422	185,392
Contracted Services									
Printing-Outside Svcs	26,000	-	-	-	-	-	-	-	-
Maintenance-Hardware	-	-	-	-	-	-	-	1,500	1,500
Maintenance-Software	-	2,495	4,500	2,639	4,500	2,622	4,500	4,500	-
Subtotal	26,000	2,495	4,500	2,639	4,500	2,622	4,500	6,000	1,500
Supplies and Materials									
Supplies-Audio Visual	14,800	4,264	14,500	7,345	3,500	2,532	3,500	-	(3,500)
Supplies-General	12,600	467	11,150	3,600	9,150	-	8,150	8,150	-
Supplies-Other	27,300	7,354	-	-	-	-	-	-	-
Technology-Computer	-	-	-	5,916	6,500	2,458	6,000	5,500	(500)
Technology-Supply	-	-	-	-	4,500	1,302	6,000	6,000	-
Subtotal	54,700	12,085	25,650	16,861	23,650	6,292	23,650	19,650	(4,000)
Other Charges									
Travel-Conferences	400	210	1,500	-	1,500	-	1,500	1,500	-
Travel-Mileage	2,650	-	3,150	30	2,150	-	1,850	3,350	1,500
Dues & Subscriptions	4,280	6,342	3,940	3,381	3,940	1,572	4,140	7,640	3,500
Training	500	-	1,700	695	700	-	700	700	-
Subtotal	7,830	6,552	10,290	4,106	8,290	1,572	8,190	13,190	5,000
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Wages-Temporary Help	5,000	4,488	5,000	755	5,000	1,575	5,000	5,000	-
Subtotal	5,000	4,488	5,000	755	5,000	1,575	5,000	5,000	-
Contracted Services									
Contracted-Labor	20,000	3,600	-	-	-	-	-	-	-
Maintenance-Software	9,000	144	-	-	-	-	-	-	-
Subtotal	29,000	3,744	-	-	-	-	-	-	-
Other Charges									
Other Miscellaneous Charges	42,100	19,915	19,300	17,401	19,300	18,520	19,400	29,400	10,000
Subtotal	42,100	19,915	19,300	17,401	19,300	18,520	19,400	29,400	10,000
Program 0302 Total	\$ 460,288	\$ 345,928	\$ 427,641	\$ 390,170	\$ 428,975	\$ 358,860	\$ 443,770	\$ 641,662	\$ 197,892

Budget Summary Analysis

Program 0302—Family, Community, and Staff Communication

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 185,392	<ul style="list-style-type: none">• Reflects the following budget neutral staffing adjustments during FY 2022:<ul style="list-style-type: none">◦ 1.0 Coordinator reclassified to 1.0 Specialist.◦ 1.0 position transferred from Chief Administrative Officer (0301) and reclassified to 1.0 Director.• Reflects the following additional position in FY 2023:<ul style="list-style-type: none">◦ 1.0 Specialist to address required community outreach and engagement initiatives.• 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.
Contracted Services			
Maintenance-Hardware	Maintenance for high resolution color printer.	1,500	<ul style="list-style-type: none">• Realigns funding from Technology-Computer to better represent the nature of the cost incurred.
Maintenance-Software	Creative software licenses for Adobe and Suitcase Fusion specialized software for graphic and publication design.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-Audio Visual	Specialized supplies and equipment for communications and graphic design.	(3,500)	<ul style="list-style-type: none">• Realigns funding to Dues and Subscriptions to better represent the nature of the cost incurred.
Supplies-General	Consumable office supplies for office use, participation in community meetings and events, and specialized documents.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers and printers for staff use (expected life cycle; for use only as needed).	(500)	<ul style="list-style-type: none">• Realigns \$1,500 funding to Maintenance-Hardware to better represent the nature of the cost incurred.• Increases \$1,000 in funding to purchase a computer for the new position requested related to Blueprint requirements.
Technology-Supply	Supplies for high resolution printer; replacement monitors and other peripherals for staff use (expected life cycle; for use only as needed).	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration (cont.)			
Other Charges			
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.	1,500	• Realigns savings from the reorganization of positions within the division to support the auto allowance for the Director position.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions to key local and educational media. Also includes the subscription service for stock photos.	3,500	• Realigns funding from Supplies-Audio Visual to better represent the nature of the cost incurred.
Training	Specialized training for graphic design and other communications functions.	-	• No change.
State Category 14 Community Services			
Salaries and Wages			
Wages-Temporary Help	Wages for intern and administrative support for multiple communications functions.	-	• No change.
Other Charges			
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.	10,000	• Increases funding to support the updated MOU with the Bright Minds Foundation.
Total \$ Change		\$ 197,892	
Total % Change		44.59%	

Staffing

Program 0302	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	-	-	-	-	1.0
COORDINATOR	1.0	1.0	1.0	1.0	-
SECRETARY	-	1.0	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0	2.0	4.0
Total Operating Fund FTE	3.0	4.0	4.0	4.0	6.0

Multimedia Communications

2701

Program Overview

Multimedia Communications delivers essential technologies and services by providing the infrastructure for internal and external communications, including system and school website development and maintenance, email and text alerts, and mobile applications.

Included under Multimedia Communications is development and management of online platforms and content including the HCPSS website, 78 school sites and more than a dozen non-school sites, and 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		FY 2023	
	Average	Target	Actual	Target	Actual	Target	Actual	Target	Actual
HCPSS	47%	49%	44%	47%	42%	49%	TBD	46%	TBD
School	45%	47%	47%	49%	40%	51%	TBD	44%	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		FY 2023	
	Average	Target	Actual	Target	Actual	Target	Actual	Target	Actual
HCPSS Website Views	8,829,664	9,094,553	7,805,674	7,961,787	6,857,954	8,121,022	TBD	7,135,015	TBD
School Website Views	4,858,230	5,003,976	4,950,598	5,049,609	3,903,960	5,150,601	TBD	3,982,428	TBD
School Training	23%	38%	39%	45%	50%	52%	TBD	59%	TBD

Performance Manager: Emily Bahhar
Administration

Multimedia Communications – 2701

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Multimedia Communications									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 241,326	\$ 242,420	\$ 247,203	\$ 249,507	\$ 256,661	\$ 253,548	\$ 260,102	\$ 286,757	\$ 26,655
Subtotal	241,326	242,420	247,203	249,507	256,661	253,548	260,102	286,757	26,655
Contracted Services									
Contracted-General	1,585	-	-	-	-	-	-	-	-
Subtotal	1,585	-	-	-	-	-	-	-	-
Other Charges									
Travel-Mileage	-	-	-	-	-	-	-	1,500	1,500
Subtotal	-	-	-	-	-	-	-	1,500	1,500
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	226,789	214,721	257,304	257,734	261,655	267,289	274,242	291,220	16,978
Subtotal	226,789	214,721	257,304	257,734	261,655	267,289	274,242	291,220	16,978
Contracted Services									
Contracted-Labor	105,200	105,574	112,200	107,701	117,200	101,324	119,200	119,200	-
Maintenance-Software	18,900	11,581	24,540	13,739	24,540	13,625	24,540	24,540	-
Maintenance-Hardware	9,000	-	4,000	-	2,500	199	2,500	2,500	-
Subtotal	133,100	117,155	140,740	121,440	144,240	115,148	146,240	146,240	-
Supplies and Materials									
Supplies-General	2,500	1,271	2,500	776	2,500	799	2,500	2,500	-
Technology-Computer	-	7,534	-	5,916	-	2,857	-	-	-
Technology-Supply	-	-	-	1,297	600	9,077	600	600	-
Subtotal	2,500	8,805	2,500	7,989	3,100	12,733	3,100	3,100	-
Other Charges									
Travel-Mileage	2,400	654	2,000	749	1,500	193	1,500	1,500	-
Training	2,200	2,030	2,200	2,065	500	-	500	500	-
Subtotal	4,600	2,684	4,200	2,814	2,000	193	2,000	2,000	-
Equipment									
Equipment-Technology	7,000	3,695	7,000	-	6,400	-	6,400	6,400	-
Subtotal	7,000	3,695	7,000	-	6,400	-	6,400	6,400	-
Program 2701 Total	\$ 616,900	\$ 589,480	\$ 658,947	\$ 639,484	\$ 674,056	\$ 648,911	\$ 692,084	\$ 737,217	\$ 45,133

Budget Summary Analysis

Program 2701–Multimedia Communications

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 26,655	<ul style="list-style-type: none"> • Reflects the following budget neutral staffing adjustments during FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Coordinator reclassified to 1.0 Director. Funding was realigned from savings created by the reorganization of positions within the division. • 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.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	1,500	<ul style="list-style-type: none"> • Realigns savings from the reorganization of positions within the division to support the auto allowance for the Director position.
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	16,978	<ul style="list-style-type: none"> • 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.
Contracted Services			
Contracted-Labor	Email/text notification system, graduation livestreaming, and video captioning.	-	• No change.
Maintenance-Software	Content management system software, website hosting, and software to support website development.	-	• No change.
Maintenance-Hardware	Maintenance of web servers and hardware maintenance/upgrades.	-	• No change.
Supplies and Materials			
Supplies-General	Supplies and materials necessary to support website and photography development and maintenance.	-	• No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Training	Professional development training for staff.	-	• No change.
Equipment			
Equipment-Technology	Equipment and test devices.	-	• No change.
Total \$ Change		\$ 45,133	
Total % Change		6.52%	

Staffing

Program 2701	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	-	-	-	-	1.0
COORDINATOR	1.0	1.0	1.0	1.0	-
SR WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0
WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0
PHOTOGRAPHER	1.0	1.0	1.0	1.0	1.0
ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	5.0	5.0	5.0	5.0	5.0

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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Fixed Charges									
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Retirement	\$ 28,738,000	\$ 26,757,410	\$ 31,221,649	\$ 28,163,267	\$ 30,064,038	\$ 28,254,234	\$ 31,405,666	\$ 38,738,832	\$ 7,333,166
Social Security	42,295,376	41,612,854	43,212,644	42,276,267	44,086,725	44,345,648	45,894,840	50,156,765	4,261,925
Employee Health Insurance	101,875,203	106,264,678	112,975,623	124,275,623	113,724,932	117,310,957	127,628,777	127,674,788	46,011
Life Insurance	1,300,000	1,844,692	1,700,000	2,025,934	2,018,000	2,096,881	2,160,000	2,225,000	65,000
Accrued Leave Pay-out	800,000	750,909	800,000	556,039	800,000	790,503	800,000	800,000	-
Termination Pay	-	25,504	80,000	9,473	80,000	97,047	80,000	100,000	20,000
Insurance-Workers Compensation	2,582,775	2,582,775	2,557,775	2,557,775	2,349,275	2,339,721	2,811,700	2,816,800	5,100
Insurance-Unemployment	90,000	50,351	90,000	94,910	90,000	570,448	100,000	100,000	-
Early Retirement Program	4,306,303	4,313,931	-	-	-	-	-	-	-
Contingency	100,000	-	-	-	-	-	-	-	-
Subtotal	182,087,657	184,203,104	192,637,691	199,959,288	193,212,970	195,805,439	210,880,983	222,612,185	11,731,202
Program 8001 Total	\$ 182,087,657	\$ 184,203,104	\$ 192,637,691	\$ 199,959,288	\$ 193,212,970	\$ 195,805,439	\$ 210,880,983	\$ 222,612,185	\$ 11,731,202

Budget Summary Analysis

Program 8001—Fixed Charges

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Retirement	Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/pension costs for teachers and other staff.	\$ 7,333,166	<ul style="list-style-type: none"> Reflects the impact of the following changes: <ul style="list-style-type: none"> Change in teacher's pension rate from 4.17% to 5.12% Projections for systemwide turnover savings. Salary adjustments attributed to turnover and/or budget projections. New positions proposed in the FY 2023 budget.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages.	4,261,925	<ul style="list-style-type: none"> Reflects the impact of the following changes: <ul style="list-style-type: none"> Projections for systemwide turnover savings. Salary adjustments attributed to turnover and/or budget projections. Increased salary cap for OASDI contributions based on IRS guidelines. New positions proposed in the FY 2023 budget.
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.	46,011	<ul style="list-style-type: none"> Reduces the General Fund contribution based on the expiration of \$10 million in one-time funding that was provided in FY 2022. Balances the contribution based on projected revenues and expenditures in the Health Fund.
Life Insurance	Employer-provided life insurance for school system employees.	65,000	<ul style="list-style-type: none"> Increases life insurance based on historical trend data.
Accrued Leave Pay-out	Payment for accrued annual leave to individuals whose employment terminates.	-	<ul style="list-style-type: none"> No change.
Termination Pay	Payment of percentage of sick leave to certified employees that give proper retirement notice per union negotiated contract.	20,000	<ul style="list-style-type: none"> Increases funding based on recent trends related to the pandemic.
Insurance-Workers Compensation	Payment to the Workers' Compensation Fund for employee workers' compensation coverage.	5,100	<ul style="list-style-type: none"> Balances the General Fund contribution based on projected revenues and expenditures in the Workers Compensation Fund.
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.	-	<ul style="list-style-type: none"> No change.
Total \$ Change		\$11,731,202	
Total % Change		5.56%	

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

Internal Service Fund Charges	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Contracted Services									
Technology- ISF Services									
State Category 01 Administration	\$ 1,156,125	\$ 1,656,125	\$ 923,069	\$ 923,068	\$ 796,922	\$ 796,922	\$ 906,111	\$ 547,209	\$ (358,902)
State Category 02 Mid-Level Administration	5,720,987	6,420,987	5,929,658	5,929,658	5,119,313	5,119,313	5,820,728	4,299,496	(1,521,232)
State Category 05 Other Instructional Costs	-	-	-	975,577	-	-	-	16,416,258	16,416,258
State Category 06 Special Education	1,360,814	1,560,814	1,439,553	1,439,553	1,242,823	1,242,823	1,413,107	5,472,086	4,058,979
State Category 07 Student Personnel Services	423,217	423,217	385,503	385,503	332,821	332,821	378,422	586,295	207,873
State Category 08 Student Health Services	37,306	37,306	33,982	33,982	29,339	29,339	33,359	742,640	709,281
State Category 09 Student Transportation Services	794,326	444,326	723,544	723,544	624,664	624,664	710,251	469,036	(241,215)
State Category 10 Operation of Plant	115,657	215,657	105,350	105,350	90,953	90,953	103,415	390,863	287,448
State Category 11 Maintenance of Plant	5,887,055	6,587,055	5,362,465	5,362,466	4,629,632	4,629,632	5,263,953	9,771,582	4,507,629
State Category 14 Community Services	9,210	9,210	8,390	8,390	7,244	7,244	8,237	234,518	226,281
State Category 15 Capital Outlay	5,208	5,208	4,744	4,744	4,094	4,094	4,655	156,345	151,690
Subtotal	15,509,905	17,359,905	14,916,258	15,891,835	12,877,805	12,877,805	14,642,238	39,086,328	24,444,090
Supplies and Materials									
Printing- ISF Services									
State Category 01 Administration	59,130	159,130	17,165	17,165	36,648	36,648	36,648	162,985	126,337
State Category 02 Mid-Level Administration	71,068	71,068	49,605	49,605	157,385	157,385	157,385	1,384,378	1,226,993
State Category 04 Instructional Textbooks/Supplies	1,172,821	1,472,821	987,632	987,632	1,794,212	1,794,212	1,794,212	551,851	(1,242,361)
State Category 06 Special Education	45,408	45,408	46,898	46,898	62,242	62,242	62,242	188,936	126,694
State Category 07 Student Personnel Services	1,504	1,504	3,562	3,563	2,287	2,287	2,287	2,076	(211)
State Category 08 Student Health Services	46,865	46,865	5,348	5,348	17,304	17,304	17,304	7,915	(9,389)
State Category 09 Student Transportation Services	1,669	1,669	353	353	1,469	1,469	1,469	425	(1,044)
State Category 10 Operation of Plant	1,827	1,827	501	501	5,324	5,324	5,324	7,595	2,271
State Category 11 Maintenance of Plant	528	528	703	703	452	452	452	-	(452)
State Category 14 Community Services	35,978	35,978	39,789	39,789	108,370	108,370	108,370	2,010	(106,360)
State Category 15 Capital Outlay	1,205	1,205	371	371	2,069	2,069	2,069	983	(1,086)
Subtotal	1,438,003	1,838,003	1,151,927	1,151,928	2,187,762	2,187,762	2,187,762	2,309,154	121,392
Program 8002 Total	\$ 16,947,908	\$ 19,197,908	\$ 16,068,185	\$ 17,043,763	\$ 15,065,567	\$ 15,065,567	\$ 16,830,000	\$ 41,395,482	\$ 24,565,482

Budget Summary Analysis

Program 8002–Internal Service Fund Charges

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
Contracted Services			
Technology- ISF Services	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>		\$ (358,902)	• Adjusts the state category contributions
<i>State Category 02 Mid-Level Administration</i>		(1,521,232)	based on the increases in expenditures in
<i>State Category 05 Other Instructional Costs</i>		16,416,258	Technology Services (9714). The
<i>State Category 06 Special Education</i>		4,058,979	chargebacks are distributed to the
<i>State Category 07 Student Personnel Services</i>		207,873	categories based on historical ratios, with
<i>State Category 08 Student Health Services</i>		709,281	adjustments for the quantities of devices
<i>State Category 09 Student Transportation Services</i>		(241,215)	and staff serving the category.
<i>State Category 10 Operation of Plant</i>		287,448	
<i>State Category 11 Maintenance of Plant</i>		4,507,629	
<i>State Category 14 Community Services</i>		226,281	
<i>State Category 15 Capital Outlay</i>		151,690	
Supplies and Materials			
Printing- ISF Services	Payment to the Print Services Fund (9713) for services provided to the General Fund. This General Fund contribution represents the primary revenue used to balance the Print Services expenditure budget. For additional details, see the Other Funds section.		
<i>State Category 01 Administration</i>		126,337	• Adjusts the state category contributions
<i>State Category 02 Mid-Level Administration</i>		1,226,993	based on the increases in expenditures in
<i>State Category 04 Instructional Textbooks/Supplies</i>		(1,242,361)	Print Services (9713). The chargebacks are
<i>State Category 06 Special Education</i>		126,694	distributed to the categories based on the
<i>State Category 07 Student Personnel Services</i>		(211)	volumn of print jobs, or impressions, from
<i>State Category 08 Student Health Services</i>		(9,389)	the prior fiscal year.
<i>State Category 09 Student Transportation Services</i>		(1,044)	
<i>State Category 10 Operation of Plant</i>		2,271	
<i>State Category 11 Maintenance of Plant</i>		(452)	
<i>State Category 14 Community Services</i>		(106,360)	
<i>State Category 15 Capital Outlay</i>		(1,086)	
Total \$ Change		\$24,565,482	
Total % Change		145.96%	

Chief Financial Officer

0208

Budget Summary

Chief Financial Officer	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 371,414	\$ 472,328	\$ 665,753	\$ 320,464	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	-	-	-	26,088	-	-	-	-	-
Wages-Overtime	-	-	-	488	-	-	-	-	-
Subtotal	371,414	472,328	665,753	347,040	-	-	-	-	-
Supplies and Materials									
Supplies-General	3,600	1,408	1,800	581	-	-	-	-	-
Subtotal	3,600	1,408	1,800	581	-	-	-	-	-
Other Charges									
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	-	-	-	-	-	-
Subtotal	12,070	11,148	18,650	4,250	-	-	-	-	-
Program 0208 Total	\$ 387,084	\$ 484,884	\$ 686,203	\$ 351,871	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

Staffing

Program 0208	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
CHIEF FINANCIAL OFFICER	1.0	1.0	-	-	-
DIRECTOR OF FINANCE AND BUDGET	-	1.0	-	-	-
DIRECTOR OF PAYROLL AND BENEFITS	-	1.0	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	-	-	-
EXECUTIVE ASSISTANT	1.0	1.0	-	-	-
Total Operating Fund FTE	3.0	5.0	-	-	-

Human Resources and Professional Development

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

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

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

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

The Division has reduced spending on materials, recruiting, and personnel over the last few years. This, in combination with an increase in overall HCPSS employees and the shrinking pool of teacher candidates, has resulted in a strain on the work of all aspects of the Division. It has become more 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 at or near the point of overload.



The FY 2023 Operating Budget reflects a maintenance of current levels in most areas.

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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Chief Human Resources and Professional Development Officer	0103	\$ 204,171	\$ 197,151	\$ 198,646	\$ 206,437	\$ 210,427	\$ 3,990	1.93%
Diversity, Equity, and Inclusion	0106	771,708	799,913	854,713	1,197,671	1,191,274	(6,397)	(0.53)%
Human Resources	0303	3,948,552	4,356,745	9,062,068	12,793,842	11,502,969	(1,290,873)	(10.09)%
Staff Relations	0306	434,412	354,083	356,352	366,560	485,978	119,418	32.58%
Teacher and Paraprofessional Development	4801	1,272,648	1,376,959	1,236,924	1,571,055	4,260,138	2,689,083	171.16%
Leadership Development	4802	612,180	663,533	639,682	704,110	746,602	42,492	6.03%
Teachers For Tomorrow	0307	120,890	122,823	13,166	-	-	-	0.00%
Temporary Services	3204	313,581	260,751	-	-	-	-	0.00%
Human Resources & Professional Development Total		\$ 7,678,142	\$ 8,131,958	\$ 12,361,551	\$ 16,839,675	\$ 18,397,388	\$ 1,557,713	9.25%

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 Employee and Labor 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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 343,676	\$ 198,141	\$ 190,000	\$ 191,906	\$ 195,436	\$ 193,810	\$ 199,637	\$ 203,627	\$ 3,990
Subtotal	343,676	198,141	190,000	191,906	195,436	193,810	199,637	203,627	3,990
Supplies and Materials									
Supplies-General	5,000	-	2,500	240	1,000	36	1,000	1,000	-
Subtotal	5,000	-	2,500	240	1,000	36	1,000	1,000	-
Other Charges									
Travel-Conferences	2,500	750	500	205	500	-	500	500	-
Travel-Mileage	2,500	5,280	4,800	4,800	4,800	4,800	4,800	4,800	-
Dues & Subscriptions	1,000	-	1,000	-	500	-	500	500	-
Subtotal	6,000	6,030	6,300	5,005	5,800	4,800	5,800	5,800	-
Program 0103 Total	\$ 354,676	\$ 204,171	\$ 198,800	\$ 197,151	\$ 202,236	\$ 198,646	\$ 206,437	\$ 210,427	\$ 3,990

Budget Summary Analysis

Program 0103—Chief Human Resources and Professional Development Officer

State/Spend Category	Description of Expenditure	Change from		Explanation of Change
		FY 2022		
State Category 01 Administration				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$	3,990	<ul style="list-style-type: none">• 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.
Supplies and Materials				
Supplies-General	Provides resources and materials to support staff in the program.	-		<ul style="list-style-type: none">• No change.
Other Charges				
Travel-Conferences	Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.	-		<ul style="list-style-type: none">• No change.
Travel-Mileage	Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.	-		<ul style="list-style-type: none">• No change.
Dues & Subscriptions	Professional organization membership dues for division staff.	-		<ul style="list-style-type: none">• No change.
Total \$ Change		\$	3,990	
Total % Change			1.93%	

Staffing

Program 0103	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	1.0	1.0	1.0	1.0
PROJECT MANAGER	1.0	-	-	-	-
Total Operating Fund FTE	2.0	1.0	1.0	1.0	1.0

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*		FY 2023*	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Reaching level two on the Restorative Culture Continuum	N/A	N/A	75%	68%	70%	81%	65%	TBD	85%	TBD
Reaching level three on Restorative Culture Continuum	N/A	N/A	25%	4%	30%	4%	35%	TBD	15%	TBD

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

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*		FY 2023*	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
30–50% of staff DEI trained	50%	46%	60%	49%	70%	10%	30%	TBD	0%	TBD
51–100% of staff DEI trained	N/A	0%	N/A	46%	N/A	90%	70%	TBD	100%	TBD

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

Performance Manager: Kevin Gilbert, Ed.D.

Human Resources and Professional Development

Diversity, Equity, and Inclusion – 0106

Budget Summary

Diversity, Equity, and Inclusion	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 705,062	\$ 686,037	\$ 725,725	\$ 718,833	\$ 982,112	\$ 791,544	\$ 1,010,921	\$ 1,004,524	\$ (6,397)
Wages-Substitute	141,300	70,175	-	-	-	-	-	-	-
Subtotal	846,362	756,212	725,725	718,833	982,112	791,544	1,010,921	1,004,524	(6,397)
Contracted Services									
Contracted-Consultant	10,000	-	10,000	-	7,500	50,000	57,500	57,500	-
Contracted-General	-	1,400	-	-	-	-	-	-	-
Contracted-Labor	10,000	-	10,000	-	25,000	-	15,000	15,000	-
Subtotal	20,000	1,400	20,000	-	32,500	50,000	72,500	72,500	-
Supplies and Materials									
Supplies-General	15,000	3,738	11,250	11,119	11,250	7,671	11,250	11,250	-
Technology-Computer	-	-	-	-	2,200	-	2,200	2,200	-
Subtotal	15,000	3,738	11,250	11,119	13,450	7,671	13,450	13,450	-
Other Charges									
Travel-Conferences	-	-	-	-	-	680	-	-	-
Travel-Mileage	11,038	10,358	10,800	8,129	10,800	4,818	10,800	10,800	-
Subtotal	11,038	10,358	10,800	8,129	10,800	5,498	10,800	10,800	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	-	-	138,600	61,832	110,000	-	90,000	90,000	-
Subtotal	-	-	138,600	61,832	110,000	-	90,000	90,000	-
Program 0106 Total	\$ 892,400	\$ 771,708	\$ 906,375	\$ 799,913	\$ 1,148,862	\$ 854,713	\$ 1,197,671	\$ 1,191,274	\$ (6,397)

Budget Summary Analysis

Program 0106–Diversity, Equity, and Inclusion

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (6,397)	<ul style="list-style-type: none"> • 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.
Contracted Services			
Contracted-Consultant	Training by outside consultants for cultural proficiency and restorative justice throughout the school year.	-	• No change.
Contracted-Labor	Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency and restorative justice.	-	• No change.
Supplies and Materials			
Supplies-General	Materials for systemic and site-based cultural proficiency and restorative justice.	-	• No change.
Technology-Computer	Computers for office staff.	-	• No change.
Other Charges			
Travel-Mileage	Funds for reimbursement to staff for work-related travel.	-	• No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Cultural proficiency and Restorative Justice for instructional staff.	-	• No change.
Total \$ Change		\$ (6,397)	
Total % Change		(0.53)%	

Staffing

Program 0106	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	1.0	1.0	1.0	1.0
COORDINATOR, CULTURALLY RESPONSIVE PRACTICES & ANTI-RACISM DEVELOPMENT	-	-	-	-	1.0
COORDINATOR, CULTURAL PROFICIENCY	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
Total Operating Fund FTE	6.0	6.0	8.0	8.0	8.0

Human Resources

0303

Program Overview

This program provides employee recruitment, hiring, and staffing in support of teaching and learning. This office works collaboratively with all schools and offices to recruit and retain a dynamic workforce while complying with federal, state, and local regulations and guidelines.

Human Resources works directly with schools and employees through the management of employee information. Human Resources works to retain exceptional professional and support personnel, as well as fill a variety of temporary and seasonal positions to support program needs. This office provides comprehensive employee services to meet the needs of our evolving workforce and supports the administration of the human capital management system, processes all new employees, and provides employees access to position information, compensation, work location, and personal information.

Ongoing continuous improvement efforts are carried out to enrich operations and services, including working with Coppin State University, the "Get to Know Howard" program and partnering with other HBCUs and local colleges and universities. Staff have strategically transitioned much of our recruitment operations to a virtual platform to meet the increased hiring demands and improve candidate engagement through multiple platforms. Human Resources is continuing to refine the online employment application process to increase employment opportunities to broader and highly diverse applicants.

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		Oct. 16, 2022 - Oct. 15, 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
*	52%	*	54%	*	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		Oct. 16, 2022 - Oct. 15, 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
40%	43%	42%	47%	44%	55%	46%	TBD	50%	TBD

Performance Manager: Nicole Carter

Human Resources and Professional Development

Human Resources – 0303

Budget Summary

Human Resources	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 2,089,123	\$ 2,052,894	\$ 2,207,161	\$ 2,504,414	\$ 2,569,906	\$ 2,618,167	\$ 2,825,476	\$ 3,618,090	\$ 792,614
Wages-Substitute	-	-	4,400	500	4,400	-	4,400	-	(4,400)
Wages-Temporary Help	59,820	55,270	33,020	60,090	22,320	91,996	87,320	90,420	3,100
Wages-Overtime	-	-	-	-	-	7	-	-	-
Subtotal	2,148,943	2,108,164	2,244,581	2,565,004	2,596,626	2,710,170	2,917,196	3,708,510	791,314
Contracted Services									
Physical Exams	-	-	36,750	13,866	36,750	25,675	36,750	36,750	-
Contracted-General	-	560	26,528	19,984	7,528	28,504	7,528	7,528	-
Contracted-Labor	5,100	8,477	-	-	-	-	-	-	-
Maintenance-Software	-	-	-	-	19,000	14,900	19,000	69,000	50,000
Subtotal	5,100	9,037	63,278	33,850	63,278	69,079	63,278	113,278	50,000
Supplies and Materials									
Supplies-General	5,000	6,046	10,500	2,731	8,375	5,691	8,375	9,500	1,125
Supplies-Recruitment	2,000	1,779	2,000	1,408	2,000	890	2,000	2,000	-
Supplies-Other	-	-	13,000	1,001	13,000	1,696	13,000	13,000	-
Technology-Supply	-	-	-	4,215	-	1,137	-	3,600	3,600
Technology-Computer	-	23,622	-	7,830	-	9,647	-	6,800	6,800
Subtotal	7,000	31,447	25,500	17,185	23,375	19,061	23,375	34,900	11,525
Other Charges									
Travel-Conferences	2,016	550	-	1,500	2,000	-	2,000	2,000	-
Travel-Mileage	3,000	3,850	1,500	6,335	5,700	5,700	5,700	5,700	-
Travel-Recruiting	12,809	8,149	9,615	3,399	9,615	195	9,615	9,615	-
Dues & Subscriptions	1,050	150	1,150	964	1,000	744	1,000	1,000	-
Classified Ads	36,300	2,652	14,600	1,735	8,000	3,513	8,000	8,000	-
Subtotal	55,175	15,351	26,865	13,933	26,315	10,152	26,315	26,315	-
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	-	-	-	-	266,836	202,794	243,887	-	(243,887)
Wages-Temporary Help	-	-	-	-	3,100	-	3,100	-	(3,100)
Subtotal	-	-	-	-	269,936	202,794	246,987	-	(246,987)
Contracted Services									
Maintenance-Software	-	-	-	-	67,200	62,917	67,200	67,200	-
Subtotal	-	-	-	-	67,200	62,917	67,200	67,200	-
Supplies and Materials									
Supplies-General	-	-	-	-	1,125	-	1,125	-	(1,125)
Subtotal	-	-	-	-	1,125	-	1,125	-	(1,125)
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	7,084	-	-	-
Wages-Temporary Help	-	-	-	-	-	510,463	-	-	-
Wages-Substitute	-	-	-	-	5,548,366	3,721,311	7,548,366	7,552,766	4,400
Subtotal	-	-	-	-	5,548,366	4,238,858	7,548,366	7,552,766	4,400
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Tuition Reimbursement	1,900,000	1,784,553	1,900,000	1,726,773	1,900,000	1,749,037	1,900,000	-	(1,900,000)
Subtotal	1,900,000	1,784,553	1,900,000	1,726,773	1,900,000	1,749,037	1,900,000	-	(1,900,000)
Program 0303 Total	\$ 4,116,218	\$ 3,948,552	\$ 4,260,224	\$ 4,356,745	\$ 10,496,221	\$ 9,062,068	\$ 12,793,842	\$ 11,502,969	\$ (1,290,873)

Budget Summary Analysis

Program 0303—Human Resources

		Change from	
State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	792,614	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2022:<ul style="list-style-type: none">◦ 1.0 Manager reclassified to a 1.0 HR Business Partner◦ 1.0 Analyst position added• Reflects the following additional positions in FY 2023:<ul style="list-style-type: none">◦ 4.0 Specialists to support recruiting and credentialing requirements as well as leave and retirement needs related to Blueprint Career Ladder.◦ 1.0 Administrative Assistant to address the volume of employee services inquiries as well as clerical work related to ADA determination, leave of absense, and retirement reviews.◦ 2.0 Specialists to improve the equity of work distribution in the areas of leave and retirement, as well as improving the hiring efficiencies in all areas.• Reflects the realignment of 2.0 positions from State Category 02 to State Category 01 to better reflect the nature of the positons' responsibilities.• 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-Substitute	Wages paid to substitutes to assist in the teacher recruitment operation.	(4,400)	<ul style="list-style-type: none">• Realigns funding from State Category 01 to State Category 03 to better reflect the nature of the expense.
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.	3,100	<ul style="list-style-type: none">• Realigns funding from State Category 02 to State Category 01 to better reflect the nature of the expense.
Contracted Services			
Physical Exams	Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.	-	<ul style="list-style-type: none">• No change.
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">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration (cont.)			
Contracted Services (cont.)			
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	50,000	• Transfers funding from Technology Services (9714) for the DocuSign system which is extensively used by the Human Resources division.
Supplies and Materials			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	1,125	• Realigns funding from State Category 02 to State Category 01 to better reflect the nature of the expense.
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.	-	• No change.
Supplies-Other	Equipment to meet medical service requests related to the Americans with Disabilities Act (ADA).	-	• No change.
Technology-Supply	Computer accessories for staff.	3,600	• Increases funding for docking stations and monitors to address needs for new staff members.
Technology-Computer	Computers utilized by staff.	6,800	• Increases funding for computers to address needs for new staff members.
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	-	• No change.
Travel-Mileage	Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.	-	• No change.
Travel-Recruiting	Displays and brochures used in recruitment of certificated and classified employees.	-	• No change.
Other Charges (cont.)			
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.

FY 2023
Superintendent's Proposed Operating Budget
Howard County Public School System

State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(243,887)	• Reflects the realignment of 2.0 positions from State Category 02 to State Category 01 to better reflect the nature of the positons' responsibilities.
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.	(3,100)	• Realigns funding from State Category 02 to State Category 01 to better reflect the nature of the expense.
Contracted Services			
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	-	• No change.
Supplies and Materials			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	(1,125)	• Realigns funding from State Category 02 to State Category 01 to better reflect the nature of the expense.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Substitute staff throughout the school system, including teacher and paraeducator substitutes.	4,400	• Realigns funding from State Category 01 to State Category 03 to better reflect the nature of the expense.
State Category 12 Fixed Charges			
Other Charges			
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	(1,900,000)	• Transfers funding for the Tuition Reimbursement program to Teacher and Paraprofessional Development (4801).
Total \$ Change		\$ (1,290,873)	
Total % Change		(10.09)%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2022
Program 0303					
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
COORDINATOR	-	1.0	3.0	3.0	3.0
MANAGER	4.0	3.0	2.0	2.0	1.0
HR BUSINESS PARTNER	-	1.0	2.0	2.0	3.0
ANALYST	-	1.0	2.0	2.0	3.0
SPECIALIST	11.0	11.0	11.0	11.0	17.0
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT HR	-	1.0	5.0	5.0	5.0
ADMINISTRATIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	4.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	21.0	22.0	29.0	29.0	37.0

Performance Manager: Nicole Carter

Human Resources and Professional Development

Human Resources – 0303

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 Employee and Labor 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 updated Title IX regulations. One hundred percent of reports of reports made to the Office of Equity Assurance regarding sexual discrimination, bullying, harassment and/or intimidation were investigated.

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 2021–2022, the Office of Staff Relations developed and implemented a variety of professional development opportunities a “quick reference guide” for supervisors and administrators. Specific focus was placed on action plans and employee discipline.

Performance Manager: David Lerner

Human Resources and Professional Development

Staff Relations – 0306

Budget Summary

Staff Relations	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 423,114	\$ 422,093	\$ 424,720	\$ 343,914	\$ 343,928	\$ 344,764	\$ 350,325	\$ 467,743	\$ 117,418
Subtotal	423,114	422,093	424,720	343,914	343,928	344,764	350,325	467,743	117,418
Contracted Services									
Contracted-Consultant	4,700	2,893	4,700	2,930	4,700	5,592	4,700	4,700	-
Subtotal	4,700	2,893	4,700	2,930	4,700	5,592	4,700	4,700	-
Supplies and Materials									
Supplies-General	7,040	2,496	3,540	2,427	3,040	125	3,040	3,040	-
Technology-Computer	-	-	-	-	-	1,677	-	2,000	2,000
Subtotal	7,040	2,496	3,540	2,427	3,040	1,802	3,040	5,040	2,000
Other Charges									
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	1,500	-
Training	-	-	-	-	-	1,194	-	-	-
Dues & Subscriptions	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-
Subtotal	8,495	6,930	8,495	4,812	8,495	4,194	8,495	8,495	-
Program 0306 Total	\$ 443,349	\$ 434,412	\$ 441,455	\$ 354,083	\$ 360,163	\$ 356,352	\$ 366,560	\$ 485,978	\$ 119,418

Budget Summary Analysis

Program 0306--Staff Relations

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 117,418	<ul style="list-style-type: none"> • Reflects the following additional position in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Coordinator to support the Director of Employee and Labor Relations in implementing Blueprint requirements during negotiations. • 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.
Contracted Services			
Contracted-Consultant	Provides mediation and arbitration services related to collective bargaining.	-	• No change.
Supplies and Materials			
Supplies-General	Provides resources and materials that support the implementation of school system policies on discrimination, sexual discrimination, and employee safety.	-	• No change.
Technology-Computer	Computers utilized by staff.	2,000	• Increases funding for computer for new Blueprint related position requirement.
Other Charges			
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.
Total \$ Change		\$ 119,418	
Total % Change		32.58%	

Staffing

Program 0306	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	-	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
Total Operating Fund FTE	4.0	4.0	3.0	3.0	4.0

Performance Manager: David Larner

Human Resources and Professional Development

Staff Relations – 0306

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						
Years Teaching	FY 2020			FY 2021		
	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective
First year	56%	43%	<1%	80%	20%	0
Second year	71%	28%	2%	88%	12%	0
Third year	78%	21%	<1%	94%	6%	0

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
FY 2021	0	0	337	33	72	2

*May include tenured teachers.

Budget Summary

Teacher and Paraprofessional Development	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 667,813	\$ 706,098	\$ 899,322	\$ 796,695	\$ 825,412	\$ 809,638	\$ 833,613	\$ 1,052,407	\$ 218,794
Wages-Substitute	226,310	74,514	-	-	-	-	-	-	-
Wages-Temporary Help	-	-	-	5,132	-	-	-	-	-
Wages-Workshop	104,910	37,639	104,915	47,539	74,915	9,972	-	-	-
Wages-Stipends	50,000	51,023	50,000	49,025	50,000	34,010	-	-	-
Wages-Other	231,200	202,625	231,200	208,200	231,200	203,200	-	-	-
Subtotal	1,280,233	1,071,899	1,285,437	1,106,591	1,181,527	1,056,820	833,613	1,052,407	218,794
Contracted Services									
Contracted-Labor	140,000	103,970	140,000	138,665	-	-	-	-	-
Maintenance-Software	-	159	500	119	140,500	140,500	140,500	187,143	46,643
Subtotal	140,000	104,129	140,500	138,784	140,500	140,500	140,500	187,143	46,643
Supplies and Materials									
Supplies-General	50,050	8,531	37,037	6,629	21,037	965	20,037	20,037	-
Technology-Computer	-	-	-	-	-	-	2,000	14,000	12,000
Technology-Supply	-	-	-	428	1,000	282	-	-	-
Subtotal	50,050	8,531	37,037	7,057	22,037	1,247	22,037	34,037	12,000
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	2,000	2,000
Travel-Mileage	16,530	2,206	16,530	2,236	8,530	1,500	8,530	8,530	-
Tuition Reimbursement	37,950	18,592	37,950	21,117	37,950	36,168	37,950	108,846	70,896
Other Miscellaneous Charges	-	305	-	-	-	-	-	-	-
Subtotal	54,480	21,103	54,480	23,353	46,480	37,668	46,480	119,376	72,896
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	194,245	66,986	-	-	-	-	-	-	-
Wages-Substitute	-	-	222,310	101,174	172,310	689	172,310	172,310	-
Wages-Workshop	-	-	-	-	-	-	74,915	513,665	438,750
Wages-Stipends	-	-	-	-	-	-	50,000	50,000	-
Wages-Other	-	-	-	-	-	-	231,200	231,200	-
Subtotal	194,245	66,986	222,310	101,174	172,310	689	528,425	967,175	438,750
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Tuition Reimbursement	-	-	-	-	-	-	-	1,900,000	1,900,000
Subtotal	-	-	-	-	-	-	-	1,900,000	1,900,000
Program 4801 Total	\$ 1,719,008	\$ 1,272,648	\$ 1,739,764	\$ 1,376,959	\$ 1,562,854	\$ 1,236,924	\$ 1,571,055	\$ 4,260,138	\$ 2,689,083

Budget Summary Analysis

Program 4801—Teacher and Paraprofessional Development

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 218,794	<ul style="list-style-type: none"> • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Coordinator to support the enhancements to the National Board Certification program required by Blueprint. ◦ 1.0 Technical Assistant to support the needs of the enhanced NBC program. • 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.
Contracted Services			
Maintenance-Software	Site licenses and employee evaluation system and online registration and tracking system to support professional learning experiences.	46,643	<ul style="list-style-type: none"> • Increases funding for the employee observation and evaluation management system that were previously covered by grants.
Supplies and Materials			
Supplies-General	Materials for teacher and paraprofessional development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the TPD team. Includes funds to operate and maintain the Ascend One Conference Center and the Teacher Support Center.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Replacement computers for staff.	12,000	<ul style="list-style-type: none"> • Increases funding for computers to replace at end of life, as well as provide computers for new staff.
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	2,000	<ul style="list-style-type: none"> • Increases funding to allow staff to participate in professional learning opportunities to continue to support the development of instructional staff.
Travel-Mileage	Funds for reimbursement to TPD staff for work related travel.	-	<ul style="list-style-type: none"> • No change.
Tuition Reimbursement	Reimbursement of fees for teachers seeking National Board Certification.	70,896	<ul style="list-style-type: none"> • Increases funding for National Board Certification scholarships, maintenance of certification, and retakes to address the projected costs of the extended and enhanced program.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
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.	438,750	• Transfers the Continuing Professional Development program from restricted funds to the General Fund. This is a budget neutral change, with an equivalent increase to General Fund revenues.
Wages-Stipends	Stipends for new hires to attend New Educator Orientation prior to the start of the school year.	-	• No change.
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.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	1,900,000	• Transfers funding for the Tuition Reimbursement program from Human Resources (0303).
Total \$ Change		\$ 2,689,083	
Total % Change		171.16%	

Staffing

Program 4801	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	2.0
FACILITATOR	3.0	4.0	3.0	3.0	3.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	2.0
PARAEDUCATOR	-	-	0.5	0.5	0.5
TEACHER RESOURCE	1.0	-	-	-	-
Total Operating Fund FTE	8.0	8.0	7.5	7.5	9.5

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
FY20 # of Participants	75	96	189	7	23	23	10	68	45 schools 27 offices
FY20 Positive feedback on meeting outcomes	93%	98%	99%	100%	93%	97%	100%	99%	N/A
FY21 # of Participants	72	79	115	7	14	18	11	70	32 schools 14 offices
FY21 Feedback that program outcomes were met	94%	95%	100%	99%	97%	96%	100%	100%	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.

Performance Manager: Bryan Scott Ruehl

Human Resources and Professional Development

Leadership Development – 4802

Budget Summary

Leadership Development	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 598,898	\$ 591,109	\$ 617,656	\$ 618,267	\$ 636,253	\$ 627,173	\$ 646,360	\$ 672,102	\$ 25,742
Wages-Substitute	41,000	4,199	-	-	-	-	-	-	-
Wages-Workshop	10,000	9,915	10,000	9,990	10,000	9,990	10,000	15,000	5,000
Subtotal	649,898	605,223	627,656	628,257	646,253	637,163	656,360	687,102	30,742
Supplies and Materials									
Supplies-General	5,000	3,091	3,750	2,714	2,838	1,019	2,838	3,667	829
Technology-Computer	-	-	-	-	-	-	-	1,333	1,333
Technology-Supply	-	-	-	-	412	-	412	-	(412)
Subtotal	5,000	3,091	3,750	2,714	3,250	1,019	3,250	5,000	1,750
Other Charges									
Travel-Mileage	6,000	3,866	6,000	3,571	4,500	1,500	4,500	4,500	-
Subtotal	6,000	3,866	6,000	3,571	4,500	1,500	4,500	4,500	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	-	-	45,000	28,991	40,000	-	40,000	50,000	10,000
Subtotal	-	-	45,000	28,991	40,000	-	40,000	50,000	10,000
Program 4802 Total	\$ 660,898	\$ 612,180	\$ 682,406	\$ 663,533	\$ 694,003	\$ 639,682	\$ 704,110	\$ 746,602	\$ 42,492

Budget Summary Analysis

Program 4802—Leadership Development

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 25,742	<ul style="list-style-type: none"> • 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-Workshop	Provides wages for new instructional team leaders to engage in a two-day professional learning experience during the summer.	5,000	<ul style="list-style-type: none"> • Increases funding for wages based on wage increases and projected usage.
Supplies and Materials			
Supplies-General	Materials for leadership development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the Leadership Development Office.	829	<ul style="list-style-type: none"> • Increases funding for supplies and materials based on projected needs for the school year.
Technology-Computer	Replacement computers for staff.	1,333	<ul style="list-style-type: none"> • Realigns \$412 in funding from Technology-Computer to support the replacement of one staff computer. • Increases funding by \$921 to support the replacement of one staff computer.
Technology-Supply	Ink, toner, and computer accessories for staff.	(412)	<ul style="list-style-type: none"> • Realigns funding to Technology-Computer for the replacement of one staff computer.
Other Charges			
Travel-Mileage	Funds for reimbursement to Leadership Development staff for work-related travel.	-	<ul style="list-style-type: none"> • No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Professional learning experiences for school-based leaders such as Instructional Team Leaders, Teacher Development Liaisons and aspiring teacher leaders.	10,000	<ul style="list-style-type: none"> • Increases funding for wages based on wage increases and projected usage.
Total \$ Change		\$ 42,492	
Total % Change		6.03%	

Staffing

Program 4802	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
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
Total Operating Fund FTE	5.0	5.0	5.0	5.0	5.0

Performance Manager: Bryan Scott Ruehl
Human Resources and Professional Development

Leadership Development – 4802

Teachers for Tomorrow

0307

Budget Summary

Teachers for Tomorrow	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Contracted Services									
Contracted-Labor	\$ 137,604	\$ 115,232	\$ 137,604	\$ 113,793	\$ 15,300	\$ 12,000	-	-	-
Subtotal	137,604	115,232	137,604	113,793	15,300	12,000	-	-	-
Supplies and Materials									
Textbooks	10,000	3,560	3,000	5,182	350	207	-	-	-
Supplies-Other	4,000	-	4,000	-	440	-	-	-	-
Subtotal	14,000	3,560	7,000	5,182	790	207	-	-	-
Other Charges									
Travel-Mileage	2,500	2,098	2,500	3,848	1,000	959	-	-	-
Subtotal	2,500	2,098	2,500	3,848	1,000	959	-	-	-
Program 0307 Total	\$ 154,104	\$ 120,890	\$ 147,104	\$ 122,823	\$ 17,090	\$ 13,166	\$ -	\$ -	\$ -

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 provided nine full scholarships to McDaniel College. The final of the nine students graduated at the end of school year 2020–2021 and the program has concluded.

Temporary Services

3204

Budget Summary

Temporary Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 260,580	\$ 261,304	\$ 279,601	\$ 200,422	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	3,100	2,232	3,100	-	-	-	-	-	-
Wages-Overtime	-	570	-	-	-	-	-	-	-
Subtotal	263,680	264,106	282,701	200,422	-	-	-	-	-
Contracted Services									
Maintenance-Software	50,000	49,267	57,200	60,007	-	-	-	-	-
Subtotal	50,000	49,267	57,200	60,007	-	-	-	-	-
Supplies and Materials									
Supplies-General	1,500	208	1,125	322	-	-	-	-	-
Subtotal	1,500	208	1,125	322	-	-	-	-	-
Program 3204 Total	\$ 315,180	\$ 313,581	\$ 341,026	\$ 260,751	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

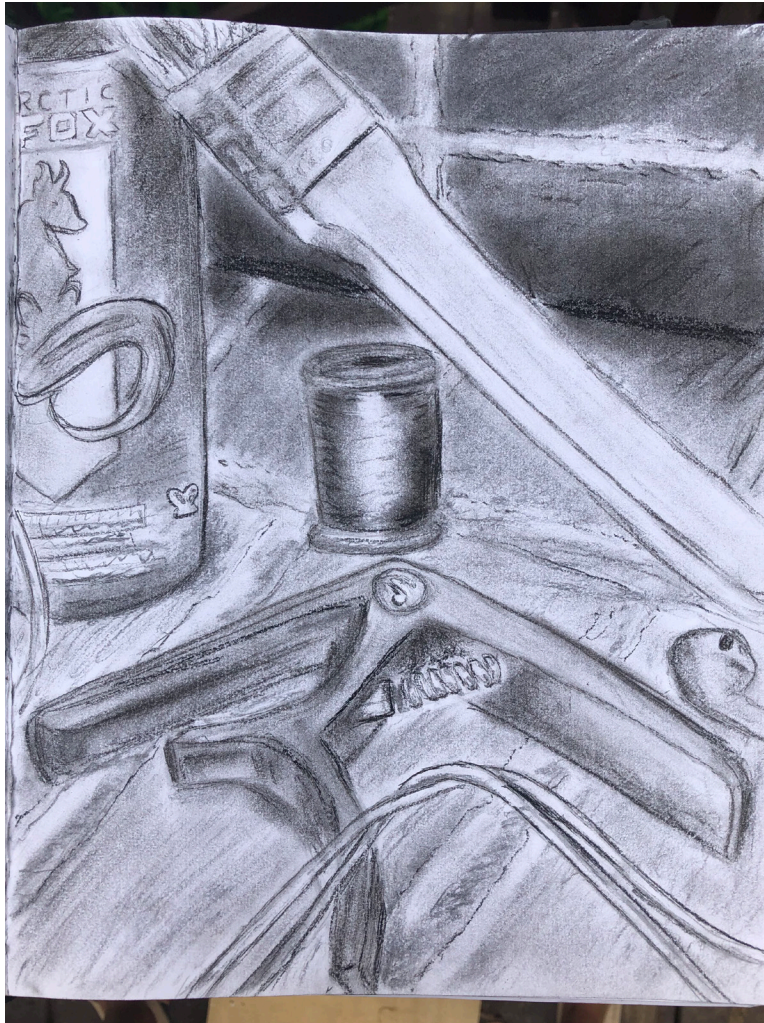
Staffing

Program 3204	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	2.0	-	-	-
SECRETARY	2.0	-	-	-	-
Total Operating Fund FTE	3.0	3.0	-	-	-

Performance Manager:

Human Resources and Professional Development

Temporary Services – 3204



Student Art – Charlize Foote

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 several 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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Chief School Management and Instructional Leadership Officer	0305	\$ 2,189,263	\$ 2,183,520	\$ 2,166,012	\$ 2,460,354	\$ 2,632,115	\$ 171,761	6.98%
Elementary School Instruction	3010	71,795,921	75,964,662	74,439,050	73,715,727	77,215,016	3,499,289	4.75%
Middle School Instruction	3020	50,245,030	53,654,483	55,221,832	55,657,643	62,397,962	6,740,319	12.11%
High School Instruction	3030	70,462,477	75,230,874	73,917,155	74,651,220	79,738,578	5,087,358	6.81%
Program Support for Schools	3201	11,797,676	9,678,863	4,990,315	6,989,861	6,450,559	(539,302)	(7.72)%
School Management and Instructional Leadership	4701	40,475,407	41,208,670	41,562,464	43,546,855	45,851,524	2,304,669	5.29%
High School Athletics and Activities	8601	4,742,726	4,452,610	4,310,358	5,084,825	5,583,467	498,642	9.81%
Intramurals	8701	51,824	47,438	3,813	90,000	90,000	-	0.00%
Co-curricular Activities	8801	633,305	424,063	102,465	469,700	469,700	-	0.00%
School Management & Instructional Leadership Total		\$ 252,393,629	\$ 262,845,183	\$ 256,713,464	\$ 262,666,185	\$ 280,428,921	\$ 17,762,736	6.76%

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

Measure: Graduation Rates

Result:

Countywide Graduation Rates										
Graduation Rates	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD	93.2%	TBD
5-Year Cohort	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD	93.6%	TBD

Performance Manager: Anissa Dennis
School Management and Instructional Leadership

Chief School Management and
Instructional Leadership Officer – 0305

Budget Summary

Chief School Management & Instructional Leadership Officer	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 2,195,935	\$ 2,138,225	\$ 2,192,276	\$ 2,137,386	\$ 2,376,126	\$ 2,124,492	\$ 2,395,654	\$ 2,577,915	\$ 182,261
Subtotal	2,195,935	2,138,225	2,192,276	2,137,386	2,376,126	2,124,492	2,395,654	2,577,915	182,261
Supplies and Materials									
Technology-Computer	-	-	-	-	1,100	921	-	3,000	3,000
Technology-Supply	-	-	-	-	-	478	-	1,500	1,500
Subtotal	-	-	-	-	1,100	1,399	-	4,500	4,500
Other Charges									
Travel-Conferences	-	100	-	-	-	-	-	-	-
Travel-Mileage	42,720	50,938	63,200	46,134	64,700	40,121	64,700	49,700	(15,000)
Subtotal	42,720	51,038	63,200	46,134	64,700	40,121	64,700	49,700	(15,000)
Program 0305 Total	\$ 2,238,655	\$ 2,189,263	\$ 2,255,476	\$ 2,183,520	\$ 2,441,926	\$ 2,166,012	\$ 2,460,354	\$ 2,632,115	\$ 171,761

Budget Summary Analysis

Program 0305—Chief School Management and Instructional Leadership Officer

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 182,261	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Staffing Specialist reclassified to Staffing Analyst • Reflects the following additional position in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Facilitator - Athletics & Activities Manager • Reflects differences in year over year budget costs resulting from variances
Supplies and Materials			
Technology-Computer	Computers for staff serving this program.	3,000	• Increases funding to provide replacement computers for 3 SMIL Central Office staff.
Technology-Supply	Other technology related supplies for staff serving this program.	1,500	• Increases funding to provide replacement technology related supplies for 3 SMIL Central Office staff.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	(15,000)	• Transfers funding to SMIL (4701) Wages - Temporary Help spend category to cover increase in wage related expenses.
Total \$ Change		\$ 171,761	
Total % Change		6.98%	

Staffing

Program 0305	Budget FY 2019	Budget FY 2020	Budget FY 2021	Budget FY 2022	Proposed FY 2023
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
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE DIRECTOR	3.0	3.0	3.0	3.0	3.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0
STUDENT CONDUCT & ENGAGEMENT OFFICER	-	-	-	0.6	0.6
FACILITATOR	-	-	-	-	1.0
STAFFING ANALYST	-	-	-	-	1.0
SPECIALIST	0.6	1.6	1.6	1.0	-
EXECUTIVE ASSISTANT	1.0	1.0	4.0	4.0	4.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	-	-	-
SECRETARY	4.0	2.0	-	-	-
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	15.6	15.6	16.6	16.6	17.6

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.

- 2021–2022 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.
- 2021–2022 average class sizes: Kindergarten: 19.9, Grade 1: 20.7, Grade 2: 20.9, Grade 3: 23.7, Grade 4: 24.1, Grade 5: 24.6.

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
PARCC	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	60.2%	57.2%	61.9%	*	63.5%	*	65.1%	*	66.7%	TBD
Math	59.6%	55.8%	61.2%	*	62.9%	*	64.6%	*	66.3%	TBD

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

Budget Summary

Elementary School Instruction	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 71,533,754	\$ 71,795,921	\$ 74,410,435	\$ 75,964,662	\$ 74,737,223	\$ 74,439,050	\$ 73,715,727	\$ 77,215,016	\$ 3,499,289
Subtotal	71,533,754	71,795,921	74,410,435	75,964,662	74,737,223	74,439,050	73,715,727	77,215,016	3,499,289
Program 3010 Total	\$ 71,533,754	\$ 71,795,921	\$ 74,410,435	\$ 75,964,662	\$ 74,737,223	\$ 74,439,050	\$ 73,715,727	\$ 77,215,016	\$ 3,499,289

Budget Summary Analysis

Program 3010—Elementary School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 1–5.	\$ 3,499,289	<ul style="list-style-type: none"> • 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. • Reflects additional pay for Blueprint Career Ladder National Board Certification compensation increase.
Total \$ Change		\$ 3,499,289	
Total % Change		4.75%	

Staffing

Program 3010	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER ES STAFFING	898.0	909.0	886.0	891.5	891.5
PARAEDUCATOR ES	216.0	160.0	157.0	157.0	157.0
Total Operating Fund FTE	1,114.0	1,069.0	1,043.0	1,048.5	1,048.5

Enrollment

Program 3010	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades 1–5 Students	21,371	21,497	20,668	21,840	21,389

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

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.

- 2021–2022 class size ratio is 19.8:1 with an upper range of 33 students.
- 2021–2022 core subject class average: English Language Arts: 23.5, World Language: 22.7, Mathematics: 22.0, Science: 24.4, and Social Studies: 24.4.

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
PARCC	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	57.4%	57.2%	59.1%	*	64.6%	*	64.6%	*	64.6%	TBD
Math	55.1%	54.5%	56.9%	*	63.1%	*	63.1%	*	63.1%	TBD

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

Budget Summary

Middle School Instruction	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 49,960,292	\$ 50,245,030	\$ 54,322,509	\$ 53,654,483	\$ 55,651,935	\$ 55,221,832	\$ 55,657,643	\$ 62,397,962	\$ 6,740,319
Subtotal	49,960,292	50,245,030	54,322,509	53,654,483	55,651,935	55,221,832	55,657,643	62,397,962	6,740,319
Program 3020 Total	\$ 49,960,292	\$ 50,245,030	\$ 54,322,509	\$ 53,654,483	\$ 55,651,935	\$ 55,221,832	\$ 55,657,643	\$ 62,397,962	\$ 6,740,319

Budget Summary Analysis

Program 3020—Middle School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 6–8.	\$ 6,740,319	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2022: <ul style="list-style-type: none"> ◦ 22.7 Teachers transferred from World Languages (1001) ◦ 19.6 Teachers transferred from Reading Secondary (1803) ◦ 8.6 Teachers transferred to High School Instruction (3030) • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Total \$ Change		\$ 6,740,319	
Total % Change		12.11%	

Staffing

Program 3020	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER MS STAFFING	659.0	684.1	679.9	680.9	714.6
PARAEDUCATOR MS	-	3.0	5.0	5.0	5.0
Total Operating Fund FTE	659.0	687.1	684.9	685.9	719.6

Enrollment

Program 3020	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades 6–8 Students	13,427	13,815	13,683	14,009	13,702

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

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.

- 2021–2022 class size ratio is 21.1:1 with an upper range of 33 students.
- 2021–2022 core subject class average: English: 21.4, World Language: 22.9, Mathematics: 24.9, Science: 25.2, and Social Studies: 25.9.

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD	93.2%	TBD
5-Year Cohort	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD	93.6%	TBD

Budget Summary

High School Instruction	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 70,186,200	\$ 70,462,477	\$ 74,964,338	\$ 75,230,874	\$ 73,562,643	\$ 73,917,155	\$ 74,651,220	\$ 79,738,578	\$ 5,087,358
Subtotal	70,186,200	70,462,477	74,964,338	75,230,874	73,562,643	73,917,155	74,651,220	79,738,578	5,087,358
Program 3030 Total	\$ 70,186,200	\$ 70,462,477	\$ 74,964,338	\$ 75,230,874	\$ 73,562,643	\$ 73,917,155	\$ 74,651,220	\$ 79,738,578	\$ 5,087,358

Budget Summary Analysis

Program 3030—High School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for school-based Teachers in Grades 9–12 and Paraeducators for the testing program.	\$ 5,087,358	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2022: <ul style="list-style-type: none"> ◦ 12.1 Teachers transferred from Career and Technical Education (3901) ◦ 8.6 Teachers transferred from Middle School Instruction (3020) • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Total \$ Change		\$ 5,087,358	
Total % Change		6.81%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 3030					
TEACHER HS STAFFING	923.4	944.9	894.8	893.8	914.5
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	935.4	956.9	906.8	905.8	926.5

Enrollment

Program 3030	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades 9–12 Students	17,724	18,132	18,196	18,727	18,792

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

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD	93.2%	TBD
5-Year Cohort	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD	93.6%	TBD

Budget Summary

Program Support for Schools	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,881,667	\$ 5,424,000	\$ 5,458,377	\$ 4,934,074	\$ 4,449,282	\$ 4,492,945	\$ 6,209,766	\$ 5,328,004	\$ (881,762)
Wages-Temporary Help	-	-	-	39,346	-	4,903	-	-	-
Wages-Substitute	5,530,000	5,767,075	5,805,000	4,370,822	252,234	20,731	252,234	226,744	(25,490)
Wages-Workshop	51,510	19,550	51,510	24,898	51,510	-	76,510	-	(76,510)
Wages-Other	-	(690)	-	963	-	-	-	-	-
Subtotal	11,463,177	11,209,935	11,314,887	9,370,103	4,753,026	4,518,579	6,538,510	5,554,748	(983,762)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Studnt Act (schools)	-	-	142,859	178,462	144,933	181,039	144,933	184,811	39,878
Supplies-Studnt Act (central)	-	-	35,900	-	36,233	-	36,233	-	(36,233)
Supplies-Other	-	-	-	-	185	-	185	-	(185)
Subtotal	-	-	178,759	178,462	181,351	181,039	181,351	184,811	3,460
<i>State Category 05 Other Instructional Costs</i>									
Other Charges									
Travel-Conferences	125,000	108,417	215,000	102,374	195,000	103,575	215,000	215,000	-
Travel-Mileage	75,000	43,408	75,000	27,924	75,000	6,869	55,000	55,000	-
Subtotal	200,000	151,825	290,000	130,298	270,000	110,444	270,000	270,000	-
Transfers									
Transfers-Out of County	580,000	435,916	-	-	580,000	180,253	-	-	-
Subtotal	580,000	435,916	-	-	580,000	180,253	-	-	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	-	441,000	441,000
Subtotal	-	-	-	-	-	-	-	441,000	441,000
Program 3201 Total	\$ 12,243,177	\$ 11,797,676	\$ 11,783,646	\$ 9,678,863	\$ 5,784,377	\$ 4,990,315	\$ 6,989,861	\$ 6,450,559	\$ (539,302)

Budget Summary Analysis

Program 3201—Program Support for Schools

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for differentiated staff and staffing for pool positions.	\$ (881,762)	<ul style="list-style-type: none"> • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute wages for staff serving as substitutes for teachers on field trips, administrative leave, professional development, and Article 13 negotiations.	(25,490)	<ul style="list-style-type: none"> • Transfers funds to SMIL (4701) Wages-Workshop School Improvement Planning spend category to increase funding allocated to each school for School Improvement Planning reviews.
Wages-Workshop	Workshop wages for extended activities/duties across schools.	(76,510)	<ul style="list-style-type: none"> • Transfers (\$51,510) in funding to SMIL (4701) Wages-Workshop School Improvement Planning spend category to increase funding allocated to each school for School Improvement Planning reviews. • Transfers (\$25,000) in funding to SMIL (4701) Wages-Workshop for wages related to summer registrations at elementary schools.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Student Act (schools)	Supplies related to student activities at each school (allocated to schools)	39,878	<ul style="list-style-type: none"> • Realigns \$36,233 in funding from Supplies-Student Activity (central) spend category to reflect 100% distribution of student activity funds to schools. 80% of funds distributed to schools based on enrollment and 20% distributed based on calculations related to students receiving free and reduced meals (FARM). • Increases funding by \$3,645 based on projected enrollment growth at schools.
Supplies-Student Act (central)	Supplies related to student activities at each school (held centrally).	(36,233)	<ul style="list-style-type: none"> • Realigns funding to Supplies-Student Activity (schools) spend category to reflect 100% distribution of student activity funds to schools.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools.	(185)	<ul style="list-style-type: none"> • Transfers funding to SMIL (4701) Supplies-Other spend category to consolidate the funding for furniture, equipment and other supplies under the SMIL (4701) program.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 05 Other Instructional Costs			
Other Charges			
Travel-Conferences	Designated teachers per Article 13 and ESP staff per Article 12.2 to attend conferences. Funding required by HCEA labor contract.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff for pool positions.	441,000	• Reflects the following additional positions for FY 2023 based on enrollment growth: ◦ 7.0 teachers (pool)
Total \$ Change		\$ (539,302)	
Total % Change		(7.72)%	

Staffing

Program 3201	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER POOL	44.0	25.0	11.0	38.0	38.0
TEACHER POOL-SPECIAL EDUCATION	-	-	-	-	7.0
TCHR DIFFERENTIATED STAFF	46.0	50.0	50.0	50.0	50.0
Total Operating Fund FTE	90.0	75.0	61.0	88.0	95.0

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

Measure: *Graduation Rates*

Result:

Countywide Graduation Rates										
Graduation Rates	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD	93.2%	TBD
5-Year Cohort	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD	93.6%	TBD

Budget Summary

School Management and Instructional Leadership	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 39,223,548	\$ 38,541,436	\$ 40,546,313	\$ 39,820,577	\$ 40,550,116	\$ 40,293,851	\$ 41,174,562	\$ 42,772,363	\$ 1,597,801
Wages-Temporary Help	-	285,825	35,900	162,225	110,900	246,559	210,900	240,900	30,000
Wages-Workshop	17,940	97,311	17,940	86,194	17,940	68,696	17,940	42,940	25,000
Wages-Stipends	-	33,000	-	16,000	17,000	9,000	17,000	40,500	23,500
Wages-Other	850,500	745,943	850,500	519,295	850,500	246,997	1,183,230	1,493,640	310,410
Subtotal	40,091,988	39,703,515	41,450,653	40,604,291	41,546,456	40,865,103	42,603,632	44,590,343	1,986,711
Contracted Services									
Contracted-General	-	3,150	25,000	16,100	25,000	880	25,000	27,780	2,780
Contracted-Labor	35,000	26,155	-	-	-	-	-	-	-
Maintenance-Software	-	-	-	-	-	872	-	-	-
Subtotal	35,000	29,305	25,000	16,100	25,000	1,752	25,000	27,780	2,780
Supplies and Materials									
Supplies-Audio Visual	-	-	-	-	600	-	600	-	(600)
Supplies-General (schools)	578,987	446,797	378,582	235,452	384,343	291,724	384,343	389,823	5,480
Supplies-General (central)	192,995	2,107	195,001	22,128	128,114	3,877	128,114	129,940	1,826
Supplies-Other	146,000	14,986	89,903	5,279	9,603	5,059	9,603	9,788	185
Technology-Computer	-	1,913	-	2,242	1,000	3,546	2,100	95,100	93,000
Technology-Supply	-	-	-	-	1,700	995	1,700	48,800	47,100
Subtotal	917,982	465,803	663,486	265,101	525,360	305,201	526,460	673,451	146,991
Other Charges									
Dues & Subscriptions	-	25,040	-	34,997	-	29,519	-	-	-
Other Miscellaneous Charges	-	4	-	-	-	-	-	-	-
Travel-Conferences	164,700	82,889	164,700	56,377	164,700	10,522	164,700	164,700	-
Travel-Mileage	-	9,780	-	6,590	-	-	-	-	-
Tuition Reimbursement	-	17,023	-	19,180	-	23,210	-	-	-
Commencement	119,006	105,643	119,006	203,673	112,813	192,313	112,813	204,000	91,187
Subtotal	283,706	240,379	283,706	320,817	277,513	255,564	277,513	368,700	91,187
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop SIP	-	-	-	-	77,000	134,844	77,000	154,000	77,000
Subtotal	-	-	-	-	77,000	134,844	77,000	154,000	77,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	37,250	36,405	37,250	2,361	37,250	-	37,250	37,250	-
Subtotal	37,250	36,405	37,250	2,361	37,250	-	37,250	37,250	-
Program 4701 Total	\$ 41,365,926	\$ 40,475,407	\$ 42,460,095	\$ 41,208,670	\$ 42,488,579	\$ 41,562,464	\$ 43,546,855	\$ 45,851,524	\$ 2,304,669

Budget Summary Analysis

Program 4701—School Management and Instructional Leadership

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for school administrative and clerical personnel.	\$ 1,597,801	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Principal Secretary reclassified to Teachers' Secretary • Reflects the following staffing changes for FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Principal (DEC) reclassified to Assistant Principal (DEC) • Reflects the following additional positions in FY 2023 for High School 13: <ul style="list-style-type: none"> ◦ 1.0 Principal ◦ 1.0 Assistant Principal ◦ 1.0 Principal Secretary • 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	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.	30,000	<ul style="list-style-type: none"> • Transfers \$15,000 in funding from Chief School Management and Instructional Leadership (0305) Travel-Mileage spend category for increase in temporary help wages to support Howard County Association of Student Councils Coordinator. • Increases funding by \$15,000 for projected additional wage related expenses of part-time Student Discipline Hearing Officer.
Wages-Workshop	Support for summer registrations at the elementary schools.	25,000	<ul style="list-style-type: none"> • Transfers funding from Program Support (3201) for Schools for wages related to summer registrations at elementary schools.
Wages-Stipends	Stipends for administrators.	23,500	<ul style="list-style-type: none"> • Increases funding request for staff eligible in FY 2023 for HCAA longevity stipend (27 staff eligible in FY 2023).
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.	310,410	<ul style="list-style-type: none"> • Increases \$234,270 in funding to provide an additional two lunch and recess monitors at 42 elementary schools. • Increases \$76,140 in funding as part of Blueprint requirements to provide coverage for additional students in full day Pre-K program.
Contracted Services			
Contracted-General	Facility rental for Principal/Assistant Principal meetings during the school year.	2,780	<ul style="list-style-type: none"> • Increases funding to cover increased cost of facility rental for meetings during school year.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration (cont.)			
Supplies and Materials			
Supplies-Audio Visual	Audio visual technology purchases.	(600)	• Realigns funding for replacing projector light bulbs to Technology-Supply.
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.	5,480	• Increases funding for general school supplies based on enrollment growth.
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.	1,826	• Increases funding for general school supplies based on enrollment growth.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and Division of Instruction.	185	• Transfers funds from Program Support for Schools (3201) Supplies-Other spend category to consolidate other supply requirements in one SMIL Program.
Technology-Computer	Computer replacement for staff serving this program.	93,000	• Increases funding to provide replacement computers for 93 SMIL school based staff.
Technology-Supply	Other technology related supplies for staff serving this program.	47,100	• Increases \$46,500 in funding to provide replacement technology related supplies for 93 SMIL Central Office staff. • Realigns \$600 in funding for replacing projector light bulbs from Supplies-Audio Visual spend category.
Other Charges			
Travel-Conferences	Professional development as required by HCAA labor contract.	-	• No change.
Commencement	Commencement expenses at high schools.	91,187	• Increases funding for Commencement related expenses based on historical requirements.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop SIP	Provides substitute coverage for teachers to provide input and be involved in the School Improvement Plan (SIP).	77,000	• Transfers funding from Program Support for Schools (3201) \$25,490 Wages-Substitute and \$51,510 Wages-Workshop to increase funding allocated to each school for School Improvement Plan reviews (\$2,000 per school).
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for 5th and 8th grade orientations.	-	• No change.
Total \$ Change		\$ 2,304,669	
Total % Change		5.29%	

Staffing

	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 4701						
PRINCIPAL	76.0	76.0	76.0	76.0	78.0	78.0
ASSISTANT PRINCIPAL	116.0	123.0	123.0	123.0	123.0	125.0
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	77.0	77.0
SECRETARY TEACHERS	150.0	151.5	153.0	153.0	153.0	154.0
SECURITY ASSISTANT	15.0	-	-	-	-	-
Total Operating Fund FTE	468.0	457.5	459.0	459.0	462.0	465.0

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:

Student Participation in High School Athletics and Activities					
	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Projected FY 2023
Students	10,543	10,221	6,378*	10,500	10,500

* No winter season took place which accounts for the decrease in participation. Additional decrease due to COVID hesitancy.

Budget Summary

High School Athletics and Activities	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 4,680	\$ 3,187	\$ 4,680	\$ 2,084	\$ 4,680	\$ -	\$ 4,680	\$ 4,680	\$ -
Wages-Temporary Help	139,240	134,594	223,240	162,360	223,240	71,286	223,240	248,240	25,000
Wages-Stipends	47,280	28,382	47,280	34,201	47,280	35,038	47,280	47,280	-
Wages-Other	2,403,150	2,372,637	2,403,150	2,395,906	2,403,150	2,344,101	2,403,150	2,403,150	-
Subtotal	2,594,350	2,538,800	2,678,350	2,594,551	2,678,350	2,450,425	2,678,350	2,703,350	25,000
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Athletic	351,524	350,129	298,573	287,938	298,573	292,007	298,573	363,573	65,000
Technology-Computer	-	-	-	-	-	2,330	-	-	-
Supplies-General	14,680	7,213	14,680	8,520	14,680	1,427	14,680	14,680	-
Subtotal	366,204	357,342	313,253	296,458	313,253	295,764	313,253	378,253	65,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	60,000	60,328	60,000	60,000	60,000	83,712	60,000	75,000	15,000
Contracted-Officials	432,320	400,822	440,870	271,656	449,687	241,186	449,687	461,829	12,142
Contracted-General	55,000	36,572	55,000	35,581	55,000	5,432	55,000	55,000	-
Contracted-Labor	6,150	4,520	6,150	300	6,150	-	6,150	6,150	-
Maintenance-Software	-	-	-	-	-	-	100,000	108,177	8,177
Subtotal	553,470	502,242	562,020	367,537	570,837	330,330	670,837	706,156	35,319
Equipment									
Equipment-Replacement	30,100	21,770	-	-	-	-	-	-	-
Subtotal	30,100	21,770	-	-	-	-	-	-	-
<i>State Category 08 Student Health Services</i>									
Salaries and Wages									
Wages-Temporary Help	5,200	3,970	5,200	4,230	5,200	3,000	5,200	5,200	-
Subtotal	5,200	3,970	5,200	4,230	5,200	3,000	5,200	5,200	-
Contracted Services									
Medical Services	263,800	246,205	270,000	204,052	275,400	247,565	275,400	556,900	281,500
Subtotal	263,800	246,205	270,000	204,052	275,400	247,565	275,400	556,900	281,500
Supplies and Materials									
Supplies-Athletic	29,400	27,335	23,400	19,349	23,400	18,497	23,400	23,400	-
Supplies-General	12,650	12,646	9,650	8,100	9,650	7,860	9,650	1,473	(8,177)
Subtotal	42,050	39,981	33,050	27,449	33,050	26,357	33,050	24,873	(8,177)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Private Carrier	1,108,735	1,032,416	1,108,735	958,333	1,108,735	956,917	1,108,735	1,208,735	100,000
Subtotal	1,108,735	1,032,416	1,108,735	958,333	1,108,735	956,917	1,108,735	1,208,735	100,000
Program 8601 Total	\$ 4,963,909	\$ 4,742,726	\$ 4,970,608	\$ 4,452,610	\$ 4,984,825	\$ 4,310,358	\$ 5,084,825	\$ 5,583,467	\$ 498,642

Budget Summary Analysis**Program 8601–High School Athletics and Activities**

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Wages paid to substitutes for required regional athletic events & state meetings.	\$ -	• No change.
Wages-Temporary Help	HCPSS staff members that provide service as a teacher chaperone, support for the Allied Sports Program, or perform ticket taking functions, gate receipt reconciliation, certification of coaches, review of student eligibility, and confirmation of contest schedules. HCPSS staff members that provide service as track officials, cheer judges, and Allied Sports' Program officials.	25,000	• Increases funding for staff providing coverage at high school athletic events.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.	-	• No change.
Wages-Other	Negotiated coaches' stipends, including Allied Sports.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Athletic	Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.	65,000	• Increases \$48,000 in funding (\$4,000 for each high school) to provide funding level that will be sufficient to purchase and replace equipment. • Increases \$17,000 in funding for the purchase of initial athletic supplies for High School 13.
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.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repair and replacement of football, lacrosse, baseball, and softball safety equipment and wrestling mats.	15,000	• Increases funding to address number of helmets and protective equipment that are in need of repair.
Contracted-Officials	Officials scheduled at athletic events.	12,142	• Increases funding for the projected increase in pay provided to contracted officials for athletic events.
Contracted-General	Rental of portable toilets for outdoor events, Indoor Track facility, & Allied bowling alley.	-	• No change.
Contracted-Labor	Suppliers (not HCPSS staff members) that provide service as track officials, cheer judges, and Allied Golf instruction, golf course marshals, and wrestler certification. Suppliers (not HCPSS staff members) that provide instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED), and Weight Room Certification of coaches.	-	• No change.
Maintenance-Software	Athletic video services for streaming HS activities and ImPACT concussion software.	8,177	• Realigns funding for ImPACT concussion software from Supplies-General spend category.

Performance Manager: Jack Davis/Patrick Saunderson
School Management and Instructional Leadership

High School Athletics and Activities – 8601

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 05 Other Instructional Costs (cont.)			
Contracted Services (cont.)			
Equipment			
Contracted-Labor	Suppliers (not HCPSS staff members) that provide service as track officials, cheer judges, and Allied Golf instruction, golf course marshals, and wrestler certification. Suppliers (not HCPSS staff members) that provide instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED), and Weight Room Certification of coaches.	-	• No change.
Maintenance-Software	Athletic video services for streaming HS activities and ImPACT concussion software.	8,177	• Realigns funding for ImPACT concussion software from Supplies-General spend category.
State Category 08 Student Health Services			
Salaries and Wages			
Wages-Temporary Help	HCPSS staff members that provide instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED), and Weight Room Certification of coaches.	-	• No change.
Contracted Services			
Medical Services	Athletics trainer service and analysis of concussion management program.	281,500	• Increases funding for the projected increase in athletic trainer contract.
Supplies and Materials			
Supplies-Athletic	Medical related supplies for athletic events.	-	• No change.
Supplies-General	Miscellaneous medical related purchases for athletics.	(8,177)	• Realigns funding for ImPACT concussion software to Maintenance-Software spend category.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Private Carrier	High school athletic team transportation.	100,000	• Increases funding for the projected increase in transportation costs for athletic events.
Total \$ Change		\$ 498,642	
Total % Change		9.81%	

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:

Student Participation Data in Intramurals								
	FY 2020		FY 2021*		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Activities Offered	366	373	366	9	391	TBD	20	TBD
Student Participation	7,916	5,893	8,109	76	6,187	TBD	200	TBD

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

Budget Summary

Intramurals	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ 90,000	\$ 51,824	\$ 90,000	\$ 47,438	\$ 90,000	\$ 3,813	\$ 90,000	\$ 90,000	\$ -
Subtotal	90,000	51,824	90,000	47,438	90,000	3,813	90,000	90,000	-
Program 8701 Total	\$ 90,000	\$ 51,824	\$ 90,000	\$ 47,438	\$ 90,000	\$ 3,813	\$ 90,000	\$ 90,000	\$ -

Budget Summary Analysis

Program 8701–Intramurals

State/Spend Category	Description of Expenditure	Change from		Explanation of Change
		FY 2022		
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Wages-Other	Wages paid to support middle school intramural athletic activities at each middle school.	\$	-	• No change.
Total \$ Change		\$	-	
Total % Change			0.00%	

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:

Student Participation Data for Co-curricular Activities								
	FY 2020		FY 2021*		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Student Participation	4,500	4,059	4,600	1,692	4,600	TBD	4,600	TBD
Students Receiving FARMs	900	787	900	331	900	TBD	900	TBD

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

Budget Summary

Co-curricular Activities	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ 164,400	\$ 222,539	\$ 214,400	\$ 191,109	\$ 214,400	\$ 102,465	\$ 214,400	\$ 214,400	\$ -
Subtotal	164,400	222,539	214,400	191,109	214,400	102,465	214,400	214,400	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Studnt Act (schools)	178,760	179,655	-	-	-	-	-	-	-
Supplies-Studnt Act (central)	59,586	633	-	-	-	-	-	-	-
Subtotal	238,346	180,288	-	-	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	132,000	124,815	140,250	123,411	140,250	-	140,250	140,250	-
Subtotal	132,000	124,815	140,250	123,411	140,250	-	140,250	140,250	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	112,000	105,663	115,050	109,543	115,050	-	115,050	115,050	-
Subtotal	112,000	105,663	115,050	109,543	115,050	-	115,050	115,050	-
Program 8801 Total	\$ 646,746	\$ 633,305	\$ 469,700	\$ 424,063	\$ 469,700	\$ 102,465	\$ 469,700	\$ 469,700	\$ -

Budget Summary Analysis

Program 8801—Co-curricular Activities

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
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.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Outdoor Education Experience costs associated with 6th grade students who participate in the FARMS program.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for 6th grade Outdoor Education field trip.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

Academics

The Division of Academic's purpose is to ensure that each and every child graduates or receives a certificate 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, community engagement, 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, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life.

Over the past several 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 mental health services and expanded evening and summer learning supports. Additionally, Division staff were instrumental in the reimagination of learning as the school district moved among fully face-to-face, fully virtual, and hybrid learning models.

Across the Division staff are supporting students presenting greater academic and social-emotional needs with fewer resources. The Division's unmet needs reflect staffing significant shortages in special education, school counseling, pupil personnel workers, nurses, technology education, reading and mathematics coaches, and central office staff supporting compliance and teacher development.

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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Chief Academic Officer	0304	\$ 6,839,350	\$ 7,450,054	\$ 7,458,112	\$ 8,223,229	\$ 9,407,036	\$ 1,183,807	14.40%
Academic Support for Schools	3202	151,960	1,435,187	2,379,154	1,829,525	3,413,118	1,583,593	86.56%
Homewood	3402	3,022,469	5,007,846	5,129,867	5,453,677	5,799,024	345,347	6.33%
Academic Programs	0411	456,276	-	-	-	-	-	0.00%
Bridges	3323	1,561,334	-	-	-	-	-	0.00%
Academics Total		\$ 12,031,389	\$ 13,893,087	\$ 14,967,133	\$ 15,506,431	\$ 18,619,178	\$ 3,112,747	20.07%

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.
- This budget supports recovery of learning supports resulting from the pandemic.

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
96%	≥95 %	96%	≥95 %	96%	TBD	96%	TBD	96%	TBD

Budget Summary

Chief Academic Officer	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 7,388,086	\$ 6,772,643	\$ 8,007,588	\$ 7,313,313	\$ 7,423,969	\$ 7,129,385	\$ 7,991,169	\$ 8,984,932	\$ 993,763
Wages-Stipends	-	1,000	-	3,000	3,000	-	2,000	6,000	4,000
Wages-Temporary Help	-	7,875	-	-	-	-	-	-	-
Wages-Workshop	-	-	68,120	61,756	98,120	82,946	98,120	215,864	117,744
Wages-Overtime	-	-	-	-	-	1,050	-	-	-
Subtotal	7,388,086	6,781,518	8,075,708	7,378,069	7,525,089	7,213,381	8,091,289	9,206,796	1,115,507
Contracted Services									
Contracted-General	-	-	30,000	24,839	35,000	33,174	35,000	35,000	-
Subtotal	-	-	30,000	24,839	35,000	33,174	35,000	35,000	-
Supplies and Materials									
Supplies-General	-	-	17,600	5,689	17,600	257	17,600	17,600	-
Technology-Computer	-	-	-	-	-	37,852	12,000	78,140	66,140
Subtotal	-	-	17,600	5,689	17,600	38,109	29,600	95,740	66,140
Other Charges									
Dues & Subscriptions	-	-	-	-	-	260	-	-	-
Other Miscellaneous Charges	-	8	-	-	-	-	-	-	-
Travel-Conferences	-	-	-	534	-	60	-	-	-
Travel-Mileage	60,000	57,824	99,340	40,923	79,340	16,690	67,340	69,500	2,160
Subtotal	60,000	57,832	99,340	41,457	79,340	17,010	67,340	69,500	2,160
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Budget Reserves - Contracted Serv	-	-	-	-	750,000	-	-	-	-
Subtotal	-	-	-	-	750,000	-	-	-	-
<i>State Category 08 Student Health Services</i>									
Contracted Services									
Budget Reserves - Contracted Serv	-	-	-	-	750,000	-	-	-	-
Subtotal	-	-	-	-	750,000	-	-	-	-
Supplies and Materials									
Supplies-General	-	-	-	-	-	156,438	-	-	-
Subtotal	-	-	-	-	-	156,438	-	-	-
Program 0304 Total	\$ 7,448,086	\$ 6,839,350	\$ 8,222,648	\$ 7,450,054	\$ 9,157,029	\$ 7,458,112	\$ 8,223,229	\$ 9,407,036	\$ 1,183,807

Budget Summary Analysis

Program 0304—Chief Academic Officer

State/Spend Category	Description of Expenditure	Change from FY	
		2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 993,763	<ul style="list-style-type: none">• Reflects the following staffing changes completed during FY 2022:<ul style="list-style-type: none">◦ 3.0 Instructional Facilitator positions reclassified to Coordinator positions◦ 1.0 Secretary reclassified to Technical Assistant◦ 1.0 Instructional Facilitator transferred from Career and Technical Education (3901)• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 1.0 Secretary transferred from Pupil Personnel Services (6101)◦ 1.0 Technical Assistant transferred from Academic Intervention (2401)◦ 0.5 Coordinator transferred from MSDE Blueprint Grant• Reflects the following additional positions in FY 2023 for Blueprint related requirements:<ul style="list-style-type: none">◦ 1.0 Specialist◦ 1.0 Blueprint Coordinator◦ 1.0 Blueprint Technical Assistant◦ 1.0 Community Schools Facilitator• Reflects the following additional positions in FY 2023:<ul style="list-style-type: none">◦ 1.0 Technical Assistant for 504 programs◦ 1.0 Specialist for MESA program• 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-Stipends	Stipends for staff.	4,000	<ul style="list-style-type: none">• Increases funding for staff projected to receive HCAA Longevity Stipends for FY 2023.
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	117,744	<ul style="list-style-type: none">• Increases funding for hourly wage rate increase for curriculum writing.
Contracted Services			
Contracted-General	Copyright permissions.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Technology-Computer	Computer replacement for Division of Academics staff.	66,140	<ul style="list-style-type: none">• Increases funding to cover computer replacement (5 year replacement cycle) for Division of Academics staff.• Increases funding for 4 computers for new staff requested for Blueprint related requirements.

FY 2023

Superintendent's Proposed Operating Budget

Howard County Public School System

State/Spend Category	Description of Expenditure	Change from FY	
		2022	Explanation of Change
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	2,160	• Increases funding for mileage reimbursement for new staff related to Blueprint requirements.
Total \$ Change		\$ 1,183,807	
Total % Change		14.40%	

Staffing

Program 0304	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
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
DIRECTOR	3.0	2.0	2.0	2.0	2.0
COORDINATOR	25.0	25.0	25.5	25.5	30.0
INSTRUCTIONAL FACILITATOR	12.0	16.0	16.0	18.0	17.0
PROJECT MANAGER	-	1.0	1.0	1.0	1.0
SPECIALIST	4.0	4.0	1.0	1.0	3.0
TECHNICAL ASSISTANT	1.0	3.0	3.0	4.0	8.0
EXECUTIVE ASSISTANT	1.0	2.0	3.0	3.0	3.0
SECRETARY	16.0	13.0	12.0	10.0	10.0
Total Operating Fund FTE	65.0	69.0	66.5	67.5	77.0
Grants Fund					
MENTAL HEALTH COORDINATOR	-	-	0.5	0.5	-
Total Grants Fund FTE	-	-	0.5	0.5	-

Enrollment

Program 0304	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Elementary (K-5)	25,320	25,459	24,295	25,786	25,184
Middle	13,427	13,815	13,683	14,009	13,702
High	17,724	18,132	18,196	18,727	18,792

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

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4-Year Cohort	92.0%	92.8%	92.3%	93.4%	92.6%	TBD	92.9%	TBD	93.2%	TBD
5-Year Cohort	92.7%	94.1%	93.0%	TBD	93.2%	TBD	93.4%	TBD	93.6%	TBD

Budget Summary

Academic Support for Schools	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop	\$ 9,780	\$ -	\$ 409,780	\$ 66,603	\$ 73,281	\$ -	\$ 69,661	\$ 153,254	\$ 83,593
Wages-Substitute	-	-	-	4,616	-	-	-	-	-
Subtotal	9,780	-	409,780	71,219	73,281	-	69,661	153,254	83,593
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	50,000	79,807	1,004,864	465,389	1,004,864	1,215,054	1,004,864	2,504,864	1,500,000
Technology-Computer	-	-	-	-	-	55,190	-	-	-
Supplies-General	150,000	23,903	150,000	848,929	50,000	78,220	50,000	50,000	-
Subtotal	200,000	103,710	1,154,864	1,314,318	1,054,864	1,348,464	1,054,864	2,554,864	1,500,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	20,000	14,900	20,000	31,964	20,000	20,000	-
Contracted-Consultant	51,380	48,250	51,380	34,750	51,380	42,033	55,000	55,000	-
Maintenance-Software	-	-	-	-	50,000	956,693	50,000	50,000	-
Subtotal	51,380	48,250	71,380	49,650	121,380	1,030,690	125,000	125,000	-
Transfers									
Transfers-Out of County	-	-	-	-	-	-	580,000	580,000	-
Subtotal	-	-	-	-	-	-	580,000	580,000	-
Program 3202 Total	\$ 261,160	\$ 151,960	\$ 1,636,024	\$ 1,435,187	\$ 1,249,525	\$ 2,379,154	\$ 1,829,525	\$ 3,413,118	\$ 1,583,593

Budget Summary Analysis

Program 3202—Academic Support for Schools

State/Spend Category	Description of Expenditure	FY 2022	Change from	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Wages-Workshop	Wages for professional learning to support various initiatives including, but not limited to, training specific to general educators to support students with diverse needs, curriculum development for specialized resources, implementation of school improvement plans, supporting students with Bridge Plans and improving graduation rates.	\$ 83,593		• Increases funding for projected wage increases related to increase in per diem rate.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Textbooks	Growth textbooks for students new to schools and textbooks needing replacement.	1,500,000		• Increases \$1,000,000 in funding for replenishment of books more than 10 years old. • Increases \$500,000 in funding for textbooks for High School 13.
Supplies-General	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.	-		• No change.
State Category 05 Other Instructional Costs				
Contracted Services				
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.	-		• No change.
Maintenance-Software	Software subscriptions and licenses for schools.	-		• No change.
Transfers				
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.	-		• No change.
Total \$ Change		\$ 1,583,593		
Total % Change		86.56%		

Staffing

Program 3202	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Grants Fund					
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	45.0
SCHOOL COUNSELOR	-	-	0.4	0.4	3.0
TECHNICAL ASSISTANT	1.0	2.0	2.0	2.0	2.0
Total Grants Fund FTE	39.4	46.7	59.3	59.3	55.0

Enrollment

Program 3202	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Elementary (K-5)	25,320	25,459	24,295	25,786	25,184
Middle	13,427	13,815	13,683	14,009	13,702
High	17,724	18,132	18,196	18,727	18,792

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

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 behavioral 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*	228,300	Not tracked in FY 2019	2,772*	2,358

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

Note: Gateway clinicians provide a lot of classroom support and staff consultation on top of clinical sessions- only student clinical sessions are listed above

Budget Summary

Homewood	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 3,147,977	\$ 2,940,016	\$ 3,549,236	\$ 3,466,673	\$ 3,693,071	\$ 3,592,124	\$ 3,736,968	\$ 4,064,657	\$ 327,689
Wages-Workshop	-	(4,045)	-	-	15,000	-	15,000	15,000	-
Wages-Other	-	9,100	-	-	-	-	-	-	-
Subtotal	3,147,977	2,945,071	3,549,236	3,466,673	3,708,071	3,592,124	3,751,968	4,079,657	327,689
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Library/Media	3,136	-	-	-	-	-	-	-	-
Supplies-General	47,144	46,968	47,144	44,914	47,144	19,449	47,144	47,144	-
Subtotal	50,280	46,968	47,144	44,914	47,144	19,449	47,144	47,144	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	68,000	30,430	47,214	5,670	32,214	1,260	32,214	32,214	-
Subtotal	68,000	30,430	47,214	5,670	32,214	1,260	32,214	32,214	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	-	-	1,472,012	1,490,589	1,511,552	1,515,139	1,620,351	1,638,009	17,658
Subtotal	-	-	1,472,012	1,490,589	1,511,552	1,515,139	1,620,351	1,638,009	17,658
Supplies and Materials									
Supplies-General	-	-	2,000	-	2,000	1,895	2,000	2,000	-
Subtotal	-	-	2,000	-	2,000	1,895	2,000	2,000	-
Program 3402 Total	\$ 3,266,257	\$ 3,022,469	\$ 5,117,606	\$ 5,007,846	\$ 5,300,981	\$ 5,129,867	\$ 5,453,677	\$ 5,799,024	\$ 345,347

Budget Summary Analysis

Program 3402-Homewood

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 327,689	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2022: <ul style="list-style-type: none"> ◦ 1.4 Teachers transferred from Career and Technical Education (3901) • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	• No change.
Technology-Computer	Computers for staff serving this program.	-	• No change.
Technology-Supply	Computer supplies for staff serving this program.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Group and individual counseling for Homewood students.	-	• No change.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	17,658	<ul style="list-style-type: none"> • Reflects the following staffing change completed during FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Mental Health Teacher transferred to Special Education - School Based Services (3321) • Reflects the following additional position in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Paraeducator to address projected enrollment growth • 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.
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	• No change.
Total \$ Change		\$ 345,347	
Total % Change		6.33%	

Staffing

Program 3402	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
State Category 03 - Instructional Salaries and Wages					
SCHOOL COUNSELOR OTHER	2.0	2.0	2.0	2.0	2.0
SCH MENTAL HEALTH THERAPIST	1.0	5.0	5.0	5.0	5.0
SCH MENTAL HEALTH TECH	2.0	2.0	3.0	4.0	4.0
ALTERNATIVE EDUCATION TEACHER	1.0	-	-	-	-
TEACHER SPEC ED	4.0	-	-	-	-
TEACHER	25.8	30.8	30.8	31.6	33.0
PARAEDUCATOR MS	5.0	5.0	5.0	5.0	5.0
PARAEDUCATOR HS	5.0	5.0	5.0	5.0	5.0
PARAEDUCATOR OTHER	3.0	3.0	3.0	1.0	1.0
State Category 06 - Special Education					
BRIDGES (3323)					
SCH MENTAL HEALTH TEACHER	-	3.0	3.0	4.0	3.0
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	6.0
Total Operating Fund FTE	48.8	74.8	75.8	76.6	78.0

Enrollment

Program 3402	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Gateway	124	117	74	130	100
**Push In Support	NA	13	60	60	60
Bridges	73	77	57	75	75
Total	197	194	131	205	235

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

**Gateway started the "push in support" model in FY 2021- supported 13 students in their home schools last year and to date this year are supporting 23 students as of December 6, 2021

Academic Programs

0411

Budget Summary

Academic Programs	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 65,270	\$ 70,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	59,120	35,801	-	-	-	-	-	-	-
Subtotal	124,390	105,899	-	-	-	-	-	-	-
Contracted Services									
Contracted-Consultant	333,617	333,617	-	-	-	-	-	-	-
Contracted-General	-	7,500	-	-	-	-	-	-	-
Subtotal	333,617	341,117	-	-	-	-	-	-	-
Supplies and Materials									
Supplies-General	17,600	5,920	-	-	-	-	-	-	-
Technology-Computer	-	2,568	-	-	-	-	-	-	-
Subtotal	17,600	8,488	-	-	-	-	-	-	-
Other Charges									
Travel-Conferences	-	372	-	-	-	-	-	-	-
Other Miscellaneous Charges	-	400	-	-	-	-	-	-	-
Subtotal	-	772	-	-	-	-	-	-	-
Program 0411 Total	\$ 475,607	\$ 456,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

Staffing

Program 0411	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TECHNICAL ASSISTANT	1.0	-	-	-	-
Total Operating Fund FTE	1.0	-	-	-	-

Bridges

3323

Budget Summary

Bridges	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 1,604,649	\$ 1,558,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	1,604,649	1,558,235	-	-	-	-	-	-	-
Supplies and Materials									
Supplies-General	3,100	3,099	-	-	-	-	-	-	-
Subtotal	3,100	3,099	-	-	-	-	-	-	-
Program 3323 Total	\$ 1,607,749	\$ 1,561,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

Staffing

Program 3323	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
SCH MENTAL HEALTH TEACHER	5.0	-	-		-
SPECIALIST MENTAL HEALTH	1.0	-	-		-
SCH MENTAL HEALTH TECH	4.0	-	-		-
ALTERNATIVE EDUCATION TEACHER	1.0	-	-		-
TEACHER	8.0	-	-		-
PARAEDUCATOR	5.0	-	-		-
Total Operating Fund FTE	24.0	-	-		-

Academics – Department of Curriculum, Instruction, and Assessment

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

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

- Art
- Theatre and Dance
- Elementary Language Arts
- Elementary Mathematics
- Elementary Social Studies
- Elementary Science
- Reading Supports
- Prekindergarten
- 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 as well as physical 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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Art	0601	\$ 5,390,660	\$ 5,610,783	\$ 5,705,219	\$ 5,530,307	\$ 6,533,521	\$ 1,003,214	18.14%
Elementary Programs	0701	3,224,564	2,300,220	16,453	39,193	39,179	(14)	(0.04)%
Elementary Language Arts	0710	-	-	275,542	166,124	166,093	(31)	(0.02)%
Elementary Mathematics	0711	-	-	1,109,239	1,215,995	1,898,879	682,884	56.16%
Elementary Social Studies	0712	-	-	118,680	188,263	190,173	1,910	1.01%
Elementary Science	0714	-	-	322,899	386,091	394,581	8,490	2.20%
English Language Arts - Secondary	0901	256,903	212,156	199,542	243,222	235,234	(7,988)	(3.28)%
World Languages	1001	1,857,409	1,717,855	1,849,661	1,935,228	165,499	(1,769,729)	(91.45)%
English for Speakers of Other Languages	1002	10,715,197	11,647,817	12,007,037	12,525,282	13,391,248	865,966	6.91%
Health Education	1101	48,948	34,794	27,847	67,732	73,725	5,993	8.85%
Early Childhood Programs	1301	19,326,690	20,815,627	21,221,940	22,055,397	19,428,474	(2,626,923)	(11.91)%
Pre-K	1302	-	-	-	-	7,005,758	7,005,758	0.00%
Mathematics - Secondary	1401	2,312,022	820,575	733,301	843,990	1,843,903	999,913	118.47%
Library Media	1501	11,893,861	12,467,408	11,239,173	11,670,669	12,782,364	1,111,695	9.53%
Media Technical Services	1503	257,199	244,987	240,187	271,733	295,794	24,061	8.85%
Music	1601	13,282,095	13,503,608	13,510,801	14,134,963	15,248,458	1,113,495	7.88%
Physical Education	1701	6,345,055	6,719,485	6,758,162	6,893,837	7,549,640	655,803	9.51%
Reading Supports	1802	7,957,365	6,823,965	6,800,517	8,006,224	14,115,014	6,108,790	76.30%
Science - Secondary	1901	961,480	723,636	791,208	871,065	947,643	76,578	8.79%
Social Studies - Secondary	2001	252,056	74,737	136,476	236,465	250,832	14,367	6.08%
Theatre and Dance	2201	104,963	50,133	59,199	130,402	218,669	88,267	67.69%
Gifted and Talented	2301	12,892,705	13,579,757	10,621,883	11,175,873	11,651,665	475,792	4.26%
Instructional Technology	2501	5,400,314	4,159,920	4,637,954	4,850,870	5,216,602	365,732	7.54%
Reading - Secondary	1803	5,605,007	5,747,736	5,680,503	5,864,244	-	(5,864,244)	(100.00)%
Curriculum, Instruction, Assessment Total		\$ 108,084,493	\$ 107,255,199	\$ 104,063,423	\$ 109,303,169	\$ 119,642,948	\$ 10,339,779	9.46%

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 21st century. The sequential K–12 visual arts program provides equitable access to coursework building skills, concept development, and enduring understandings leading to advanced level and AP courses in high school. Students are challenged to solve art problems that are rich with personal meaning and honor student voice. Curricular yearly themes drive and support continuous teacher development around contemporary teaching pedagogy and art making practices. Student exhibitions are held at several district/statewide public and private partnerships spaces to celebrate and honor student achievement in the visual arts.

Equity in Action

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

Strategic Call to Action – Key Performance Indicators/Results

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

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

Result:

Visual Arts Enrollment									
FY 2019		FY 2020		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
43,500	43,976	44,000	44,287	45,500	35,677	44,000	TBD	37,500	TBD

* Affected by the impact of COVID-19 on instruction, operations, and shift in the middle school model/scheduling.

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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3,600	5,032	5,000	1,851	5,100	691	5,100	TBD	5,100	TBD

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

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Art – 0601

Budget Summary

Art	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 4,955,807	\$ 4,794,345	\$ 5,135,716	\$ 5,029,557	\$ 4,983,269	\$ 4,921,064	\$ 4,923,333	\$ 5,211,153	\$ 287,820
Wages-Substitute	6,300	3,846	-	170	-	-	-	-	-
Subtotal	4,962,107	4,798,191	5,135,716	5,029,727	4,983,269	4,921,064	4,923,333	5,211,153	287,820
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	5,000	4,992	-	-	-	-	-	-	-
Technology-Computer	-	-	-	-	-	237,744	-	599,354	599,354
Technology-Supply	-	-	-	-	-	-	-	1,500	1,500
Supplies-MOI (schools)	259,737	341,840	-	430,285	-	-	-	-	-
Supplies-MOI (central)	86,579	-	432,606	-	429,459	429,079	429,459	538,999	109,540
Supplies-General (schools)	113,291	115,629	-	109,527	-	-	-	-	-
Supplies-General (central)	37,764	36,232	113,285	-	115,182	99,888	115,182	120,182	5,000
Supplies-Other	39,227	40,688	50,333	31,119	50,333	11,188	50,333	50,333	-
Subtotal	541,598	539,381	596,224	570,931	594,974	777,899	594,974	1,310,368	715,394
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
Contracted-Consultant	2,000	2,000	2,000	2,000	2,000	256	2,000	2,000	-
Subtotal	8,000	8,000	8,000	8,000	8,000	6,256	8,000	8,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	35,000	43,308	-	-	-	-	-	-	-
Subtotal	35,000	43,308	-	-	-	-	-	-	-
<i>State Category 14 Community Services</i>									
Supplies and Materials									
Supplies-General	4,000	1,780	4,000	2,125	4,000	-	4,000	4,000	-
Subtotal	4,000	1,780	4,000	2,125	4,000	-	4,000	4,000	-
Program 0601 Total	\$ 5,550,705	\$ 5,390,660	\$ 5,743,940	\$ 5,610,783	\$ 5,590,243	\$ 5,705,219	\$ 5,530,307	\$ 6,533,521	\$ 1,003,214

Budget Summary Analysis

Program 0601–Art

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for elementary school teachers and one resource teacher serving this program.	\$ 287,820	<ul style="list-style-type: none">• Reflects the following additional positions FY 2023:<ul style="list-style-type: none">◦ 1.2 teachers based on Blueprint early childhood requirements• 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Technology-Computer	Computers for photography digital lab and high school visual arts specialized program mobile lab	599,354	<ul style="list-style-type: none">• Increases \$22,740 in funding for photography digital lab for High School 13.• Increases \$516,490 in funding for high school visual arts specialized program mobile lab at 13 high schools.• Increases \$59,124 in funding for 5 year replacement cycle for photo labs at 13 high schools.• Increases \$1,000 in funding for 1 computer for new staff requested for Blueprint related requirements.
Technology-Supply	Technology related supplies for art programs.	1,500	<ul style="list-style-type: none">• Increases funding for film negative scanners for High School 13 photography lab.
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.	109,540	<ul style="list-style-type: none">• Increases \$34,240 in funding for materials of instruction based on projected enrollment.• Increases \$75,300 in funding for classroom materials and equipment to support visual arts program for High School 13.
Supplies-General (central)	Art supplies for general classroom teachers and school use.	5,000	<ul style="list-style-type: none">• Increases funding for general classroom materials and equipment for High School 13.
Supplies-Other	The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
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 Category 14 Community Services			
Supplies and Materials			
Supplies-General	Art supplies for general classroom teachers and school use.	-	• No change.
Total \$ Change		\$ 1,003,214	
Total % Change		18.14%	

Staffing

Program 0601	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER ELEM	61.2	62.2	59.2	59.2	60.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	62.2	63.2	60.2	60.2	61.4

Enrollment

Program 0601	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022*	Projected FY 2023
Full Day Pre-K	265	259	151	285	545
Elementary (K-5)	25,320	25,459	24,295	25,786	25,184
Middle	13,427	13,815	5,788	5,700	6,000
High	4,964	4,585	4,929	4,750	5,000

* Affected by the impact of COVID-19 on instruction and operations and shift in the middle school model/scheduling.

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
PARCC	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	60.2%	57.2%	61.9%	*	63.5%	*	65.3%	TBD	65.3%	TBD
Math	59.6%	55.8%	61.2%	*	62.9%	*	64.6%	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:

Student Proficiency in Science on State Assessments										
Assessment	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Grade 5 MISA	50.6%	*	50.6%	*	52.9%	*	52.9%	TBD	52.9%	TBD

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

Budget Summary

Elementary Programs	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 2,467,767	\$ 2,241,423	\$ 1,467,251	\$ 1,638,286	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Substitute	2,100	925	2,070	1,674	-	-	-	-	-
Wages-Workshop	321,172	295,183	285,172	271,603	-	-	-	-	-
Subtotal	2,791,039	2,537,531	1,754,493	1,911,563	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	70,000	119,998	-	-	-	-	-	-	-
Supplies-MOI (schools)	256,019	242,711	42,006	22,676	39,193	12,673	39,193	39,179	(14)
Supplies-MOI (central)	170,680	9,735	285,593	185,555	-	3,780	-	-	-
Supplies-General (schools)	4,100	323	2,100	37,832	-	-	-	-	-
Supplies-General (central)	329,581	288,699	231,878	142,594	-	-	-	-	-
Technology-Computer	-	21,867	-	-	-	-	-	-	-
Subtotal	830,380	683,333	561,577	388,657	39,193	16,453	39,193	39,179	(14)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	6,000	3,700	7,000	-	-	-	-	-	-
Subtotal	6,000	3,700	7,000	-	-	-	-	-	-
Program 0701 Total	\$ 3,627,419	\$ 3,224,564	\$ 2,323,070	\$ 2,300,220	\$ 39,193	\$ 16,453	\$ 39,193	\$ 39,179	\$ (14)

Budget Summary Analysis

Program 0701–Elementary Programs

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Elementary Programs materials of instruction.	\$ (14)	• Decreases funding for materials of instruction based on projected enrollment.
Total \$ Change		\$ (14)	
Total % Change		(0.04)%	

Staffing

Program 0701	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
CLERK ELEM SCIENCE RES CTR	2.0	2.0	-	-	-
READING SUPPORT TEACHER	3.0	-	-	-	-
ELEM COACH MATH	3.0	-	-	-	-
TEACHER RESOURCE	4.0	4.0	-	-	-
TEACHER SUPPORT MATH	16.0	10.0	-	-	-
Total Operating Fund FTE	28.0	16.0	-	-	-

Enrollment

Program 0701	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades K–5	25,320	25,459	24,295	25,786	25,184

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

Elementary Language Arts

0710

Program Overview

This program develops and implements a 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/MCAP State Assessments										
	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
PARCC	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	60.2%	*	61.9%	*	63.5%	*	65.3%	TBD	67.0%	TBD

* Affected by the impact of COVID-19 on instruction and operations. State assessments will resume in 2022.

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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	86%*	100%	88%*	100%	TBD	100%	TBD

*Classroom visits for data collection purposes were limited/affected by the impact of COVID-19.

Performance Manager: Stephanie Milligan

Academics – Curriculum, Instruction, and Assessment

Elementary Language Arts – 0710

Budget Summary

Elementary Language Arts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 113,235	\$ 109,599	\$ -	\$ -	\$ -
Subtotal	-	-	-	-	113,235	109,599	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (central)	-	-	-	-	134,592	134,291	134,592	134,561	(31)
Supplies-General	-	-	-	-	31,532	31,652	31,532	31,532	-
Subtotal	-	-	-	-	166,124	165,943	166,124	166,093	(31)
Program 0710 Total	\$ -	\$ -	\$ -	\$ -	\$ 279,359	\$ 275,542	\$ 166,124	\$ 166,093	\$ (31)

Budget Summary Analysis

Program 0710—Elementary Language Arts

		Change from	
State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (central)	Language arts materials of instruction.	(31)	• Decreases funding for materials of instruction based on projected enrollment.
Supplies-General	Language arts teacher resources and instructional supplies to support language arts instruction.	-	• No change.
		Total \$ Change	\$ (31)
		Total % Change	(0.02)%

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 0710					
TEACHER RESOURCE	-	-	1.0	-	-
Total Operating Fund FTE	-	-	1.0	-	-

Enrollment

	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Program 0710					
Grades K–5	25,320	25,459	24,295	25,786	25,184

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

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 (MCAP).

Result:

Percent Proficient on PARCC/MCAP State Assessments										
	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
PARCC	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Math	59.6%	55.8%	*	*	*	*	61.2%	TBD	64.6%	TBD

* Affected by the impact of COVID-19 on instruction and operations. State assessments will resume in 2022.

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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	88%	100%	*	100%	TBD	100%	TBD

* Classroom visits for data collection purposes were limited/affected by the impact of COVID-19.

Performance Manager: John SanGiovanni

Academics – Curriculum, Instruction, and Assessment

Elementary Mathematics – 0711

Budget Summary

Elementary Mathematics	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,101,761	\$ 1,040,468	\$ 1,119,307	\$ 1,791,686	\$ 672,379
Wages-Substitute	-	-	-	-	2,070	-	2,070	2,070	-
Wages-Workshop	-	-	-	-	6,720	6,700	6,720	6,720	-
Subtotal	-	-	-	-	1,110,551	1,047,168	1,128,097	1,800,476	672,379
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (central)	-	-	-	-	46,409	9,785	46,409	46,403	(6)
Supplies-General	-	-	-	-	53,816	52,286	41,489	42,000	511
Technology-Computer	-	-	-	-	-	-	-	10,000	10,000
Subtotal	-	-	-	-	100,225	62,071	87,898	98,403	10,505
Program 0711 Total	\$ -	\$ -	\$ -	\$ -	\$ 1,210,776	\$ 1,109,239	\$ 1,215,995	\$ 1,898,879	\$ 682,884

Budget Summary Analysis

Program 0711–Elementary Mathematics

State/Spend Category	Description of Expenditure	FY 2022	Change from	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries for staff serving this program. Includes elementary resource teachers, math support teachers and intervention teachers.	\$ 672,379		<ul style="list-style-type: none">• Reflects the following additional positions FY 2023 based on Kirwan college and career readiness requirements:<ul style="list-style-type: none">◦ 10.0 intervention teachers• 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.• Reflects additional pay for Kirwan career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitutes to enable teachers to attend training.		-	<ul style="list-style-type: none">• No change.
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">• No change.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-MOI (central)	Mathematics materials of instruction.		(6)	<ul style="list-style-type: none">• Decreases funding for materials of instruction based on projected enrollment.
Supplies-General	Mathematics general supplies. Includes math manipulatives, calculators, teacher resources, and math tutoring, Family Math and Parent Education, and computer assisted Mathematics tutorials.		511	<ul style="list-style-type: none">• Increases funding to provide a total of \$1,000 in general supply funds to each elementary school.
Technology-Computer	Computers for Staff in this program.	10,000		<ul style="list-style-type: none">• Increases funding for 10 computers for new staff requested for Kirwan related requirements.
Total \$ Change		\$ 682,884		
Total % Change		56.16%		

Staffing

Program 0711	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER RESOURCE	-	-	1.0	1.0	1.0
INTERVENTION TEACHER	-	-	-	-	10.0
TEACHER SUPPORT MATH	-	-	10.0	10.0	10.0
Total Operating Fund FTE	-	-	11.0	11.0	21.0

Enrollment

Program 0711	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades K-5	25,320	25,459	24,295	25,786	25,184

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

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 that highlights multiple perspectives and cultures throughout the school year. 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 interact with HCPSS leaders, community members, and elected officials.

The Simulated Congressional Hearing (SCH) is a performance-based assessment for fifth graders that provides students with the opportunity to showcase their level of understanding with relevant historical and contemporary evidence. 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. In third grade, students complete their studies with a culminating experience called Project Citizen that requires students to analyze an environmental issue that is affecting their community. Students must then identify, evaluate, and propose a solution to the problem to an authentic audience.

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 highlights the 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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
20	23	26	26	29	*	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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
100	84	100	42*	125	*	125	TBD	125	TBD

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

Performance Manager: Kimberly Eggborn

Academics – Curriculum, Instruction, and Assessment

Elementary Social Studies – 0712

Budget Summary

Elementary Social Studies	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 111,207	\$ 111,862	\$ 114,477	\$ 116,397	\$ 1,920
Wages-Workshop	-	-	-	-	8,600	6,488	8,600	8,600	-
Subtotal	-	-	-	-	119,807	118,350	123,077	124,997	1,920
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (central)	-	-	-	-	52,082	-	52,082	52,072	(10)
Supplies-General	-	-	-	-	13,104	330	13,104	13,104	-
Subtotal	-	-	-	-	65,186	330	65,186	65,176	(10)
Program 0712 Total	\$ -	\$ -	\$ -	\$ -	\$ 184,993	\$ 118,680	\$ 188,263	\$ 190,173	\$ 1,910

Budget Summary Analysis

Program 0712–Elementary Social Studies

State/Spend Category	Description of Expenditure	Change from		Explanation of Change
		FY 2022		
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$	1,920	<ul style="list-style-type: none">• 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-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">• No change.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-MOI (central)	Social Studies materials of instruction.		(10)	<ul style="list-style-type: none">• Decreases funding for materials of instruction based on projected enrollment.
Supplies-General	Social Studies teacher resources and instructional supplies to support social studies instruction.		-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$	1,910	
Total % Change			1.01%	

Staffing

Program 0712	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER RESOURCE	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	1.0	1.0	1.0

Enrollment

Program 0712	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades K–5	25,320	25,459	24,295	25,786	25,184

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

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, exploratory 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:

Student Proficiency in Science on State Assessments										
Assessment	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Grade 5 MISA	48.4%	42.2%	50.6%	*	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				FY 2023			
Target		Actual		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	K-2	3-5	K-2	3-5
100%		88%	13%	100%		100%	100%	100%		TBD		100%		TBD	

Performance Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Elementary Science – 0714

Budget Summary

Elementary Science	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 227,692	\$ 223,987	\$ 236,777	244,574	\$ 7,797
Subtotal	-	-	-	-	227,692	223,987	236,777	244,574	7,797
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (central)	-	-	-	-	33,261	5,151	33,261	33,254	(7)
Supplies-General	-	-	-	-	109,053	93,761	109,053	109,053	-
Subtotal	-	-	-	-	142,314	98,912	142,314	142,307	(7)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	7,000	-	7,000	7,700	700
Subtotal	-	-	-	-	7,000	-	7,000	7,700	700
Program 0714 Total	\$ -	\$ -	\$ -	\$ -	\$ 377,006	\$ 322,899	\$ 386,091	\$ 394,581	\$ 8,490

Budget Summary Analysis

Program 0714–Elementary Science

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program. Includes elementary resource teacher and Elementary Science Resource Center clerks.	\$ 7,797	<ul style="list-style-type: none"> • 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.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (central)	Science materials of instruction.	(7)	• Decreases funding for materials of instruction based on projected enrollment.
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.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation to support elementary field trips for curriculum-based, environmental field experiences aligned to Environmental Literacy initiatives.	700	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 8,490	
Total % Change		2.20%	

Staffing

Program 0714	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
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
Total Operating Fund FTE	-	-	3.0	3.0	3.0

Enrollment

Program 0714	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades K–5	25,320	25,459	24,295	25,786	25,184

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

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 committee identifies and reviews proposed texts that support curriculum 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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
PARCC	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELA	57.4%	57.2%	59.1%	*	63.0%	*	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/MCAP State Assessments									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
61.0%	61.0%	63.0%	*	65.0%	*	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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	-	-	76,500	104,509	111,977	107,445	111,053	75,000	(36,053)
Subtotal	-	-	76,500	104,509	111,977	107,445	111,053	75,000	(36,053)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	150,000	150,000	-	-	-	-	-	30,000	30,000
Technology-Supply	-	-	-	-	-	330	-	-	-
Supplies-MOI (schools)	94,022	86,699	15,265	9,257	13,709	25,295	13,709	14,009	300
Supplies-MOI (central)	62,681	-	102,155	85,631	91,746	65,834	91,746	93,748	2,002
Supplies-General (schools)	4,664	11,747	-	7,166	13,000	-	13,000	13,000	-
Supplies-General (central)	-	4,642	4,771	3,388	5,077	638	5,077	5,077	-
Subtotal	311,367	253,088	122,191	105,442	123,532	92,097	123,532	155,834	32,302
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	4,637	-	4,637	-	4,637	-	4,637	-	(4,637)
Subtotal	4,637	-	4,637	-	4,637	-	4,637	-	(4,637)
Other Charges									
Dues & Subscriptions	-	250	-	-	-	-	-	-	-
Subtotal	-	250	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,000	3,565	4,000	2,205	4,000	-	4,000	4,400	400
Subtotal	8,000	3,565	4,000	2,205	4,000	-	4,000	4,400	400
Program 0901 Total	\$ 324,004	\$ 256,903	\$ 207,328	\$ 212,156	\$ 244,146	\$ 199,542	\$ 243,222	\$ 235,234	\$ (7,988)

Budget Summary Analysis

Program 0901–English Language Arts - Secondary

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.	\$ (36,053)	• 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.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Novels for English classes.	30,000	• Increases funding for Novels for High School 13 English 9th and 10th grade classes.
Supplies-MOI (schools)	Ancillary materials, texts, and technological materials to support the curriculum.	300	• Increases funding for materials of instruction based on projected enrollment.
Supplies-MOI (central)	Ancillary materials, texts, and technological materials to support the curriculum.	2,002	• Increases funding for materials of instruction based on projected enrollment.
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.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Software for journalism and yearbook production at 12 high schools.	(4,637)	• Transfers funding for Adobe licenses to Instructional Technology (2501) program.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Theatrical & oratorical performances field trip transportation.	400	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ (7,988)	
Total % Change		(3.28)%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 0901					
TEACHER RESOURCE	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	-	1.0	1.0	1.0	1.0

Enrollment

Program 0901	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Middle	13,427	13,815	13,683	14,009	13,702
High**	19,071	19,038	19,240	19,663	19,732

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

**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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
4,177	4,979	4,261	4,994	4,347	5,995	4,434	TBD	4,524	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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.7	3.7	3.7	3.9	3.7	3.9	3.7	TBD	3.7	TBD

Performance Manager: Kimberly Banks

Academics – Curriculum, Instruction, and Assessment

World Languages – 1001

Budget Summary

World Languages	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 2,030,801	\$ 1,812,023	\$ 1,728,347	\$ 1,714,464	\$ 1,782,911	\$ 1,826,596	\$ 1,871,383	\$ 101,628	\$ (1,769,755)
Subtotal	2,030,801	1,812,023	1,728,347	1,714,464	1,782,911	1,826,596	1,871,383	101,628	(1,769,755)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	26,939	23,944	3,513	1,751	3,566	6,343	3,566	3,566	-
Supplies-MOI (central)	8,979	-	23,510	-	23,864	173	23,864	23,890	26
Supplies-General	87,290	19,718	32,915	472	32,915	15,915	32,915	29,415	(3,500)
Subtotal	123,208	43,662	59,938	2,223	60,345	22,431	60,345	56,871	(3,474)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	-	-	-	-	-	5,000	5,000
Subtotal	-	-	-	-	-	-	-	5,000	5,000
<i>State Category 05 Other Instructional Costs</i>									
Other Charges									
Dues & Subscriptions	3,500	1,724	3,500	1,168	3,500	634	3,500	2,000	(1,500)
Subtotal	3,500	1,724	3,500	1,168	3,500	634	3,500	2,000	(1,500)
Program 1001 Total	\$ 2,157,509	\$ 1,857,409	\$ 1,791,785	\$ 1,717,855	\$ 1,846,756	\$ 1,849,661	\$ 1,935,228	\$ 165,499	\$ (1,769,729)

Budget Summary Analysis

Program 1001–World Languages

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (1,769,755)	<ul style="list-style-type: none">• Reflects the following staffing changes completed during FY 2022:<ul style="list-style-type: none">◦ 22.7 Teachers transferred to Middle School Instruction (3020)• 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.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Materials of instruction for middle and high school world language instruction.	-	<ul style="list-style-type: none">• No change.
Supplies-MOI (central)	Materials of instruction for middle and high school world language instruction.	26	<ul style="list-style-type: none">• Increases funding for materials of instruction based on projected enrollment.
Supplies-General	Professional learning materials, office supplies, professional resources, and funds to support the World Language program.	(3,500)	<ul style="list-style-type: none">• Realigns funds to Contracted-General spend category.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Fees for students in need for the State approved assessments for the Maryland Seal of Biliteracy.	5,000	<ul style="list-style-type: none">• Realigns \$3,500 funds from Supplies-General and \$1,500 from Dues & Subscriptions spend categories to cover the costs of fees for students in need for state assessments for the Maryland Seal of Biliteracy.
Other Charges			
Dues & Subscriptions	Professional language organization membership dues to allow students to participate in national language honor societies and exams.	(1,500)	<ul style="list-style-type: none">• Realigns funds to Contracted-General spend category.
Total \$ Change		\$ (1,769,729)	
Total % Change		(91.45)%	

Staffing

Program 1001	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER MIDDLE	22.7	22.7	22.7	22.7	-
TEACHER HIGH	1.0	-	-	-	-
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	24.7	23.7	23.7	23.7	1.0

Enrollment

Program 1001	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
World Language (Middle)	6,102	6,455	6,469	6,520	6,585
World Language (High)	11,566	11,006	11,931	11,116	11,342
Sign Language (High)	150	195	228	234	239

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

English for Speakers of Other Languages

1002

Program Overview

This program provides English language development (ELD) instruction. The English for Speakers of Other Languages (ESOL) curriculum is aligned with the WIDA ELD Standards Framework and the Maryland College and Career-Ready Standards. By focusing language instruction on the academic language demands of the content standards, ESOL teachers and classroom teachers increase the opportunities for Multilingual Learners (MLs) to access content instruction and language development simultaneously. ESOL teachers use the WIDA ELD standards Framework to make the language of the content comprehensible and employ a variety of strategies to assist MLs with communication of content through listening, speaking, reading, and writing in personalized and integrated ways. To ensure an appropriate instructional match for every ML, 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 MLs to meet and exceed rigorous performance standards, attain English Language proficiency, and graduate ready for college and careers.

Equity in Action

- This program budget provides school-based staffing to ensure MLs receive English language development instruction, appropriate scaffolds to increase English language proficiency, and attainment of content standards.
- 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 2019		FY 2020		FY 2021*		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
ES	60.42%	71.30%	62.07%	72.70%	63.72%	TBD	65.37%	TBD	67.02%	TBD
MS	44.69%	44.39%	46.99%	37.30%	49.30%	TBD	51.60%	TBD	53.90%	TBD
HS	46.85%	48.03%	49.05%	38.40%	51.27%	TBD	53.47%	TBD	55.67%	TBD

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

Performance Manager: Tamisha Sampson

Academics – Curriculum, Instruction, and Assessment

English for Speakers of Other Languages – 1002

Budget Summary

English for Speakers of Other Languages	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 11,117,243	\$ 10,658,758	\$ 11,789,661	\$ 11,606,787	\$ 12,171,266	\$ 11,923,375	\$ 12,459,610	\$ 13,325,576	\$ 865,966
Wages-Workshop	38,900	38,825	38,900	33,375	38,900	37,090	38,900	38,900	-
Subtotal	11,156,143	10,697,583	11,828,561	11,640,162	12,210,166	11,960,465	12,498,510	13,364,476	865,966
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	-	-	-	20,000	-	-	-
Subtotal	-	-	-	-	-	20,000	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	6,000	6,000	-	-	-	-	-	-	-
Supplies-General	41,249	11,614	26,772	7,655	26,772	26,572	26,772	26,772	-
Subtotal	47,249	17,614	26,772	7,655	26,772	26,572	26,772	26,772	-
Program 1002 Total	\$ 11,203,392	\$ 10,715,197	\$ 11,855,333	\$ 11,647,817	\$ 12,236,938	\$ 12,007,037	\$ 12,525,282	\$ 13,391,248	\$ 865,966

Budget Summary Analysis

Program 1002–English for Speakers of Other Languages

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 865,966	<ul style="list-style-type: none">• Reflects the following additional positions based on projected enrollment growth in FY 2023:<ul style="list-style-type: none">◦ 1.0 Middle School Teacher◦ 1.4 High School Teachers• 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Workshop	Wages paid for extended-day/year academic intervention for elementary, middle, and high school English Learners (ELs).	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for ESOL instruction, consumables and classroom material for below-grade level students, and classroom materials for instruction.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 865,966	
Total % Change		6.91%	

Staffing

Program 1002	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER	120.9	123.0	125.0	125.0	127.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR ES	32.0	30.0	30.0	30.0	30.0
PARAEDUCATOR MS	10.5	10.5	10.5	10.5	10.5
PARAEDUCATOR HS	10.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	174.4	176.5	178.5	178.5	180.9
Grants Fund					
INSTRUCTIONAL FACILITATOR	1.0	1.0	1.0	-	-
Total Grants Fund FTE	1.0	1.0	1.0	-	-

Enrollment

Program 1002	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Elementary	2,357	2,146	2,557	2,653	2,868
Middle	474	545	657	595	748
High	608	658	785	708	796

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

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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	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 3.8 of a possible 4 points.

Result:

Professional Learning Feedback (4-point Scale)									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	N/A	N/A	N/A	3.7	3.7	3.8	TBD	3.8	TBD

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Health Education – 1101

Budget Summary

Health Education	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 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	475	4,830	4,830	-
Subtotal	12,030	10,641	12,030	8,893	12,030	475	12,030	12,030	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	7,725	2,672	-	-	-	5,451	-	-	-
Supplies-MOI (central)	2,575	3,349	7,800	7,119	35,646	11,207	35,646	35,639	(7)
Supplies-General	35,332	32,286	28,312	18,599	28,315	10,714	19,866	25,866	6,000
Subtotal	45,632	38,307	36,112	25,718	63,961	27,372	55,512	61,505	5,993
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	1,000	-	-	-	-	-	-	-	-
Subtotal	1,000	-	-	-	-	-	-	-	-
Other Charges									
Dues & Subscriptions	-	-	190	183	190	-	190	190	-
Subtotal	-	-	190	183	190	-	190	190	-
Program 1101 Total	\$ 58,662	\$ 48,948	\$ 48,332	\$ 34,794	\$ 76,181	\$ 27,847	\$ 67,732	\$ 73,725	\$ 5,993

Budget Summary Analysis

Program 1101–Health Education

State/Spend Category	Description of Expenditure	FY 2022	Change from	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Wages-Substitute	Wages paid to substitutes for required child abuse prevention curriculum training, puberty education training, and secondary sexual health curriculum and sensitive topics training.	\$ -		• No change.
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.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-MOI (central)	Supplies for school health education programs.	(7)		• Decreases funding for materials of instruction based on projected enrollment.
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.	6,000		• Increases funding for instructional supplies, mannequins, and general classroom supplies for High School 13 Health classes.
State Category 05 Other Instructional Costs				
Other Charges				
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-		• No change.
Total \$ Change		\$ 5,993		
Total % Change		8.85%		

Enrollment

Program 1101	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Elementary 1–5	21,371	21,497	20,668	21,840	21,389
Middle	13,427	13,815	13,683	14,009	13,702
High**	4,629	4,655	4,799	4,742	4,706

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

**High School enrollment includes 9th 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 kindergarten programming, professional learning for public and non-public early education professionals, Kindergarten transition and readiness, enrollment and registration, and family and community engagement.

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. Full-day kindergarten is provided in all elementary schools.

In addition to school-based support, this program plans for strategic marketing, outreach, and communication to reach all relevant stakeholders and works collaboratively with community stakeholders to align services, programs, curriculum, and expectations to create a strong foundation for all students.

Equity in Action

- This program budget provides school-based kindergarten staffing, supplies, materials of instruction, and classroom furnishings that support differentiated instruction, student engagement in classroom activities, and individual student needs.
- This program budget also provides central-based staffing to support instruction, professional learning, Kindergarten Readiness Assessment (KRA) implementation, and student enrollment procedures

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									
Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
55%	57%	56%	*	56%	*	57%	TBD	58%	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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	50%	100%	100%	100%	TBD	100%	TBD

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Early Childhood Programs – 1301

Budget Summary

Early Childhood Programs	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 20,407,293	\$ 19,112,890	\$ 21,198,281	\$ 20,716,017	\$ 22,078,190	\$ 21,123,540	\$ 21,905,374	\$ 19,296,905	\$ (2,608,469)
Wages-Substitute	3,080	2,756	3,080	228	3,080	-	3,080	3,080	-
Wages-Temporary Help	7,350	6,432	7,350	2,109	7,350	9,168	7,350	7,350	-
Wages-Workshop	2,000	3,184	2,000	1,044	2,000	3,455	2,000	2,000	-
Wages-Other	-	-	-	180	-	-	-	-	-
Subtotal	20,419,723	19,125,262	21,210,711	20,719,578	22,090,620	21,136,163	21,917,804	19,309,335	(2,608,469)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	33,661	25,008	5,777	2,237	5,974	1,681	5,974	4,574	(1,400)
Supplies-MOI (central)	22,440	12,553	38,664	30,876	39,976	25,103	39,976	30,608	(9,368)
Supplies-General	101,620	140,638	66,643	44,413	66,643	58,993	66,643	56,457	(10,186)
Subtotal	157,721	178,199	111,084	77,526	112,593	85,777	112,593	91,639	(20,954)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	25,000	23,229	25,000	18,523	25,000	-	25,000	27,500	2,500
Subtotal	25,000	23,229	25,000	18,523	25,000	-	25,000	27,500	2,500
Program 1301 Total	\$ 20,602,444	\$ 19,326,690	\$ 21,346,795	\$ 20,815,627	\$ 22,228,213	\$ 21,221,940	\$ 22,055,397	\$ 19,428,474	\$ (2,626,923)

Budget Summary Analysis

Program 1301—Early Childhood Programs

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for classroom teachers and paraeducators for kindergarten. In addition, resource teachers to support professional learning for teachers, including instructional mentoring for non-tenured teachers.	\$ (2,608,469)	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 31.0 Teachers transferred to Pre-K (1302) ◦ 32.0 Paraeducators transferred to Pre-K (1302) • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
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.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Consumable classroom materials.	(1,400)	<ul style="list-style-type: none"> • Decreases funding for materials of instruction based on projected enrollment.
Supplies-MOI (central)	Consumable classroom materials.	(9,368)	<ul style="list-style-type: none"> • Decreases (\$638) in funding for materials of instruction based on projected enrollment. • Transfers (\$8,730) in funding for Pre-K related materials of instruction funding to Pre-K (1302) program.

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Supplies-General	Kindergarten instructional materials (including support for content integration, executive function, literacy and mathematics, social/emotional development, science inquiry and self-selected activities). Consumable materials for K science kits. Professional development resources, materials, and office supplies.	(10,186)	• Transfers Pre-K related general supplies funding to Pre-K (1302) program.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Kindergarten field trip to the library.	2,500	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$(2,626,923)	
Total % Change		(11.91)%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 1301					
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER ELEM PRE-K	30.0	31.0	31.0	29.0	-
TEACHER ELEM KINDERGARTEN	194.0	194.0	200.0	196.5	194.5
PARAEDUCATOR PRE-K	31.0	32.0	32.0	29.0	-
PARAEDUCATOR KINDERGARTEN	84.5	84.5	88.5	91.5	88.5
Total Operating Fund FTE	340.5	342.5	352.5	347.0	284.0
Grants Fund					
SPECIALIST	1.0	1.0	1.0	1.0	-
TEACHER	3.5	3.0	4.0	2.0	-
PARAEDUCATOR	3.0	3.0	4.0	2.0	-
MANAGER	1.0	1.0	1.0	1.0	1.0
Total Grants Fund FTE	8.5	8.0	10.0	6.0	1.0

Enrollment

Program 1301	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Kindergarten	3,949	3,956	3,810	3,946	3,795

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

Pre-K

1302

Program Overview

This program develops, implements, and provides comprehensive support for the Pre-K program that aligns Maryland Early Learning Standards with instruction that is developmentally appropriate, research-informed, and individualized. Additionally, Early Childhood Programs supports prekindergarten expansion, quality monitoring ratings and achievements, professional learning, kindergarten readiness, and community and family engagement.

Young children learn best in a learning environment that is inclusive, child-centered, and responsive to instructional needs. Educators balance rigorous academic instruction in all learning domains 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 in Half-Day and Full-Day settings across the county.

Equity in Action

- This program budget provides school-based Pre-K staffing, supplies, materials of instruction, and classroom furnishings that support differentiated instruction, student engagement in classroom activities, and individual student needs.
- This program budget also provides central-based staffing to support quality monitoring and achievement, instruction, professional learning, and student enrollment processes and procedures.

Strategic Call to Action – Key Performance Indicators/Results

Desired Outcome: Each and every child enters Kindergarten ready to learn through access to individualized instruction, supports, and opportunities.

Measure: Increased percentage of Kindergarten students who attended a HCPSS Pre-K program demonstrating readiness on the Kindergarten Readiness Assessment

Result:

Kindergarten Readiness Assessment									
Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
55%	57%	56%	*	56%	*	57%	TBD	58%	TBD

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

Desired Outcome: Enrollment in Pre-K programs maximizes available spaces and ensures access to high quality early learning experiences for eligible families.

Measure: Percent of Pre-K classrooms who were enrolled at 75% or greater capacity according to eligibility criteria.

Result:

Percentage of Schools Enrolled at 75% or Greater Capacity							
FY 2022		FY 2023		FY 2024		FY 2025	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	TBD	100%	TBD	100%	TBD	100%	TBD

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Pre-K – 1302

Budget Summary

Pre-K	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,757,907	\$ 6,757,907
Wages-Substitute	-	-	-	-	-	-	-	6,400	6,400
Wages-Workshop	-	-	-	-	-	-	-	2,240	2,240
Subtotal	-	-	-	-	-	-	-	6,766,547	6,766,547
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (central)	-	-	-	-	-	-	-	12,025	12,025
Supplies-General	-	-	-	-	-	-	-	164,186	164,186
Technology-Computer	-	-	-	-	-	-	-	63,000	63,000
Subtotal	-	-	-	-	-	-	-	239,211	239,211
Program 1302 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,005,758	\$ 7,005,758

Budget Summary Analysis

Program 1302–Pre-K

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for classroom teachers and paraeducators for prekindergarten.	\$ 6,757,907	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 31.0 Teachers transferred from Early Childhood Programs (1301) ◦ 32.0 Paraeducators transferred from Early Childhood Programs (1302) • Reflects the following positions in FY 2023 based on Blueprint early childhood requirements: <ul style="list-style-type: none"> ◦ 33.0 Teachers ◦ 30.0 Paraeducators • 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-Substitute	Substitute teachers during professional development workshops.	6,400	<ul style="list-style-type: none"> • Increases funding for substitute coverage for teachers to attend professional development opportunities.
Wages-Workshop	Professional learning during summer months and after school hours.	2,240	<ul style="list-style-type: none"> • Increases funding for workshop wages for completion of EXCELS and accreditation beyond after school hours.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (central)	Consumable classroom materials.	12,025	<ul style="list-style-type: none"> • Increases \$92 in funding for materials of instruction based on projected enrollment. • Transfers \$8,730 in funding for Pre-K related materials of instruction funding from Early Childhood Programs (1301). • Increases \$3,203 in funding for materials of instruction to meet Blueprint early childhood requirements.
Supplies-General	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 science kits. Professional development resources, materials, and office supplies.	164,186	<ul style="list-style-type: none"> • Transfers \$10,186 in funding for Pre-K related general supplies funding from Early Childhood Programs (1301). • Increases \$154,000 in funding for classroom packages for 4 year old programs and accreditation supplies for EXCELS to meet Blueprint early childhood requirements.

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Technology-Computer	Computers for staff in this program	63,000	• Increases funding for 63 computers for new staff requested for Blueprint related requirements.
Total \$ Change		\$ 7,005,758	
Total % Change		0.00%	

Staffing

Program 1302	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER ELEM PRE-K	-	-	-	-	64.0
PARAEDUCATOR PRE-K	-	-	-	-	62.0
Total Operating Fund FTE	-	-	-	-	126.0
Grants Fund					
SPECIALIST	-	-	-	-	1.0
TEACHER	-	-	-	-	2.0
PARAEDUCATOR	-	-	-	-	2.0
Total Grants Fund FTE	-	-	-	-	5.0

Enrollment

Program 1302	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Pre-K (Full-Day) **	265	259	151	285	545
Pre-K (Half-Day) **	533	559	439	579	290

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

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

Mathematics – Secondary

1401

Program Overview

The Secondary Mathematics program focuses on developing and implementing rigorous curriculum and assessments, incorporating standards for both mathematical content and practices, and calling on students to engage in mathematical modeling, reasoning, and problem-solving. The Office of Secondary Mathematics ensures access and equity through student participation and performance in rigorous mathematics coursework. Special services are provided to assist students who need additional time/support to master concepts, with opportunities for acceleration and enrichment available for all. Staff work with 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 to support mathematics professional learning, planning support for implementation of mathematics instruction, coaching/mentoring of instructional staff, and family outreach.
- 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 or Met/Exceeded)										
Student Group	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All Students	52.0%	50.6%	54.0%	*	56.0%	*	54.0%	TBD	56.0%	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: 99.3 percent of non-evaluative collaborative mathematics classroom visits will show evidence of Equity-Based Effective Mathematics Teaching Practices (NCTM, 2014).

Result:

Percent of Middle and High School Classrooms with Observed Evidence of Equity-Based Math Teaching Practices									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
90%	90.5%	95%	92%*	97.5%	96.1%*	98.7%	TBD	99.3%	TBD

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

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Mathematics - Secondary									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 2,368,127	\$ 2,139,066	\$ 722,346	\$ 650,854	\$ 657,540	\$ 655,148	\$ 675,559	\$ 1,657,897	\$ 982,338
Wages-Substitute	-	-	-	-	500	-	500	500	-
Wages-Workshop	184,683	110,343	184,683	117,500	84,183	16,825	83,683	83,683	-
Subtotal	2,552,810	2,249,409	907,029	768,354	742,223	671,973	759,742	1,742,080	982,338
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	42,244	39,809	7,250	4,601	7,382	4,957	7,382	7,551	169
Supplies-MOI (central)	28,163	-	41,081	34,402	41,832	42,763	41,832	42,788	956
Supplies-General	18,080	6,838	13,534	2,638	13,534	11,608	13,534	13,534	-
Technology-Computer	-	-	-	-	-	-	-	15,000	15,000
Subtotal	88,487	46,647	61,865	41,641	62,748	59,328	62,748	78,873	16,125
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	2,000	2,000	2,000	2,000	2,000	2,000	2,500	2,500	-
Subtotal	2,000	2,000	2,000	2,000	2,000	2,000	2,500	2,500	-
Other Charges									
Travel-Conferences	-	-	4,500	-	4,500	-	4,500	4,500	-
Subtotal	-	-	4,500	-	4,500	-	4,500	4,500	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	14,500	13,966	14,500	8,580	14,500	-	14,500	15,950	1,450
Subtotal	14,500	13,966	14,500	8,580	14,500	-	14,500	15,950	1,450
Program 1401 Total	\$ 2,657,797	\$ 2,312,022	\$ 989,894	\$ 820,575	\$ 825,971	\$ 733,301	\$ 843,990	\$ 1,843,903	\$ 999,913

Budget Summary Analysis

Program 1401–Mathematics - Secondary

State/Spend Category	Description of Expenditure	FY 2022	Change from	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$ 982,338		<ul style="list-style-type: none">• Reflects the following additional positions FY 2023 based on Blueprint college and career readiness requirements:<ul style="list-style-type: none">◦ 15.0 Intervention Teachers• 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-Substitute	Substitute staff to support American Regional Mathematics League (ARML).		-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Wages 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.		-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-MOI (schools)	Consumable materials, including supplies needed for state assessments.	169		<ul style="list-style-type: none">• Increases funding for materials of instruction based on projected enrollment.
Supplies-MOI (central)	Consumable materials, including supplies needed for state assessments.	956		<ul style="list-style-type: none">• Increases funding for materials of instruction based on projected enrollment.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
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.
Technology-Computer	Computers for staff in this program	15,000	• Increases in funding for 15 computers for new staff requested for Blueprint related requirements.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Fees for the development of mathematics league items and materials.	-	• No change.
Other Charges			
Travel-Conferences	Funds Howard County Math League and student registration/participation in the American Regional Mathematics League national competition.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for Howard County Math League competitions, including the American Regional Mathematics League competition.	1,450	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 999,913	
Total % Change		118.47%	

Staffing

Program 1401	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER RESOURCE	2.0	2.0	1.0	1.0	1.0
INTERVENTION TEACHER	-	-	-	-	15.0
TEACHER SUPPORT	16.6	6.0	6.0	6.0	6.0
Total Operating Fund FTE	33.6	8.0	7.0	7.0	22.0

Enrollment

Program 1401	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Middle	13,427	13,815	13,683	14,009	13,702
High**	19,012	20,291	20,147	20,600	20,671

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

**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 hcpss.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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1,500,000	1,888,284	1,900,000	1,409,100	2,000,000	210,735	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 4.0 points.*

Result:

Countywide Professional Learning Feedback (4.0 Point Scale)									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.5	3.4	3.7	3.6	3.7	3.5	3.7	TBD	3.7	TBD

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Library Media – 1501

Budget Summary

Library Media	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 11,025,550	\$ 10,813,632	\$ 11,806,499	\$ 11,654,270	\$ 11,519,719	\$ 10,345,447	\$ 10,702,849	\$ 11,445,180	\$ 742,331
Wages-Substitute	2,880	476	1,000	-	1,000	695	1,000	1,000	-
Wages-Summer Pay	54,500	59,546	54,500	-	54,500	59,018	54,500	54,500	-
Subtotal	11,082,930	10,873,654	11,861,999	11,654,270	11,575,219	10,405,160	10,758,349	11,500,680	742,331
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Library/Media (schools)	339,737	337,830	339,544	336,728	294,798	-	294,798	298,563	3,765
Library/Media (central)	113,246	-	-	-	-	291,244	-	-	-
Library/Media-New Schools	-	-	-	-	-	-	-	300,000	300,000
Media-Upgrade	-	-	-	-	-	-	-	50,000	50,000
Supplies-AV (schools)	212,488	200,519	199,969	149,885	203,077	51,552	203,077	205,676	2,599
Supplies-AV (central)	70,829	-	-	-	-	139,812	-	-	-
Supplies-General	256,672	92,566	184,776	3,475	184,795	33,925	94,795	94,795	-
Supplies-Other	-	-	-	-	5,000	2,464	5,000	5,000	-
Technology-Computer	-	149,625	-	107,445	-	50,676	90,000	103,000	13,000
Technology-Supply	-	-	-	-	-	40,125	-	-	-
Subtotal	992,972	780,540	724,289	597,533	687,670	609,798	687,670	1,057,034	369,364
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	242,150	239,667	224,650	215,605	224,650	224,215	224,650	224,650	-
Subtotal	242,150	239,667	224,650	215,605	224,650	224,215	224,650	224,650	-
Program 1501 Total	\$ 12,318,052	\$ 11,893,861	\$ 12,810,938	\$ 12,467,408	\$ 12,487,539	\$ 11,239,173	\$ 11,670,669	\$ 12,782,364	\$ 1,111,695

Budget Summary Analysis

Program 1501–Library Media

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 742,331	<ul style="list-style-type: none">• Reflects the following additional positions FY 2023:<ul style="list-style-type: none">◦ 1.0 media specialist based on Blueprint early childhood requirements• 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitutes for library/media professional development.	-	<ul style="list-style-type: none">• No change.
Wages-Summer Pay	Summer inventory work by library media specialists.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Library/Media (schools)	Library media collection materials.	3,765	<ul style="list-style-type: none">• Increases funding for Library/Media based on projected enrollment.
Library/Media-New Schools	Library media collection materials and supplies for new schools	300,000	<ul style="list-style-type: none">• Increases funding for school library books collection and necessary supplies for High School 13.
Media-Upgrade	Library media collection materials to update existing collections.	50,000	<ul style="list-style-type: none">• Increases funding to update school library collection for Hammond High School.
Supplies-AV (schools)	Audio visual supplies and materials, based on a per pupil allocation rate.	2,599	<ul style="list-style-type: none">• Increases funding for Supplies - Audio Visual based on projected enrollment.

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Supplies-General	Supplies for computer labs and high school television production. Also includes staff professional development materials, workshop materials, and professional resources.	-	• No change.
Technology-Computer	Computers for staff and students in this program.	13,000	• Increases \$12,000 in funding to replace 3 high school TV studios per year (6 desktops per studio). • Increases \$1,000 in funding for 1 computer for new staff requested for Blueprint related requirements.
Technology-Supply	Public access catalog computers, circulation computer, printer, and barcode scanner (19 schools per year with a 4-year replacement cycle).	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.	-	• No change.
Total \$ Change		\$ 1,111,695	
Total % Change		9.53%	

Staffing

Program 1501	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MEDIA SPECIALIST	104.5	108.2	105.2	97.2	98.2
PARAEDUCATOR ES	42.0	42.0	42.0	42.0	42.0
PARAEDUCATOR MS	20.0	20.0	20.0	20.0	20.0
PARAEDUCATOR HS	12.0	12.0	-	-	-
Total Operating Fund FTE	178.5	182.2	167.2	159.2	160.2

Enrollment

Program 1501	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Pre-K (Full Day)	265	259	151	285	545
Elementary (K-5)	25,320	25,459	24,295	25,786	25,184
Middle	13,427	13,815	13,683	14,009	13,702
High	17,724	18,132	18,196	18,727	18,792

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

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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
100	110	150	175	155	0	150	TBD	150	TBD

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

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		FY 2023	
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15,665	18,000	7,523	18,500	2,836	15,000	TBD	12,000	TBD

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

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Media Technical Services – 1503

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Media Technical Services									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 212,420	\$ 214,787	\$ 231,242	\$ 233,726	\$ 241,760	\$ 229,666	\$ 256,253	\$ 280,314	\$ 24,061
Subtotal	212,420	214,787	231,242	233,726	241,760	229,666	256,253	280,314	24,061
Contracted Services									
Contracted-Labor	18,000	18,000	10,000	4,452	5,000	4,452	5,000	5,000	-
Subtotal	18,000	18,000	10,000	4,452	5,000	4,452	5,000	5,000	-
Supplies and Materials									
Supplies-General	24,480	24,412	10,480	6,809	10,480	6,069	10,480	10,480	-
Subtotal	24,480	24,412	10,480	6,809	10,480	6,069	10,480	10,480	-
Program 1503 Total	\$ 254,900	\$ 257,199	\$ 251,722	\$ 244,987	\$ 257,240	\$ 240,187	\$ 271,733	\$ 295,794	\$ 24,061

Budget Summary Analysis

Program 1503—Media Technical Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 24,061	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2022: <ul style="list-style-type: none"> ◦ 1.0 technical assistant reclassified to resource teacher • 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. • Reflects additional pay for Kirwan career ladder National Board Certification compensation increase.
Contracted Services			
Contracted-Labor	Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list and order audiovisual materials online. Also includes maintenance and support of the networked Library Solution program used in the library media center circulation systems and public access catalogs.	-	• No change.
Supplies and Materials			
Supplies-General	Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.	-	• No change.
Total \$ Change		\$ 24,061	
Total % Change		8.85%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 1503					
SPECIALIST	2.0	2.0	2.0	1.0	1.0
TEACHER RESOURCE	-	-	-	-	1.0
TECHNICAL ASSISTANT	-	-	-	2.0	1.0
TECHNICIAN AV	1.0	1.0	1.0	-	-
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0

Music

1601

Program Overview

The Music program focuses on providing programming that is aligned to the Maryland College and Career-Ready Standards. Music instruction develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains by having students focus on creating, performing, and responding to music while making connections to other disciplines and developing their own artistic voice. Music instruction provides opportunities for students to build the confidence and discipline to present and communicate with purpose. Partnerships with local music organizations/businesses are maintained to share with students and families the many innovative ways that one might utilize their music education beyond the music classroom.

Students in music performance ensembles at all levels perform regularly to display their learning to the school and community. Middle and high school students participate in local assessments and adjudications to receive feedback on their performances by experts in the field.

Equity in Action

- This program budget provides school-based staffing, supplies, and materials of instruction that support student access to comprehensive music programming designed to honor a broad range of cultures, customs, beliefs, ideas, and feelings while developing visual literacy through observation, analysis, and creative problem-solving.
- This program budget provides 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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
24,000	23,949	24,000	21,245	25,000	19,649	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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
5,000	4,367	5,000	4,587	5,000	2,283	5,000	TBD	5,000	TBD

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

Performance Manager: Terry Eberhardt

Academics – Curriculum, Instruction, and Assessment

Music – 1601

Budget Summary

Music	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 12,839,472	\$ 12,506,871	\$ 13,398,325	\$ 13,001,511	\$ 13,452,889	\$ 12,913,885	\$ 13,419,079	\$ 14,278,900	\$ 859,821
Wages-Substitute	11,520	2,466	5,760	638	5,760	275	5,760	5,760	-
Wages-Temporary Help	1,800	1,700	1,800	1,000	1,800	1,775	1,800	1,800	-
Subtotal	12,852,792	12,511,037	13,405,885	13,003,149	13,460,449	12,915,935	13,426,639	14,286,460	859,821
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	8,097	5,394	8,096	4,991	9,153	-	9,153	10,160	1,007
Supplies-MOI (central)	2,699	2,674	-	-	-	8,712	-	-	-
Supplies-General	40,192	39,163	20,158	13,896	20,158	8,992	20,158	40,158	20,000
Supplies-Instr Music (schools)	48,146	47,447	48,168	36,762	52,060	-	52,060	51,337	(723)
Supplies-Instr Music (central)	16,048	15,416	-	-	-	41,425	-	-	-
Supplies-Vocal (schools)	66,647	60,054	66,659	45,317	68,475	-	68,475	66,854	(1,621)
Supplies-Vocal (central)	22,216	19,398	-	-	-	42,971	-	-	-
Supplies-Strings (schools)	49,733	47,215	49,733	33,550	53,688	-	53,688	52,649	(1,039)
Supplies-Strings (central)	16,578	11,823	-	-	-	27,015	-	-	-
Supplies-Music, Other	167,000	167,473	167,000	163,014	167,000	166,118	167,000	167,000	-
Technology-Computer	-	-	-	331	-	-	-	209,450	209,450
Subtotal	437,356	416,057	359,814	297,861	370,534	295,233	370,534	597,608	227,074
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	220,000	212,652	220,000	163,153	220,000	269,772	220,000	220,000	-
Maintenance-Software	-	-	-	-	-	-	-	20,000	20,000
Adjudication	51,790	74,093	51,790	15,445	51,790	29,861	51,790	51,790	-
Subtotal	271,790	286,745	271,790	178,598	271,790	299,633	271,790	291,790	20,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	66,000	68,256	66,000	24,000	66,000	-	66,000	72,600	6,600
Subtotal	66,000	68,256	66,000	24,000	66,000	-	66,000	72,600	6,600
Program 1601 Total	\$ 13,627,938	\$ 13,282,095	\$ 14,103,489	\$ 13,503,608	\$ 14,168,773	\$ 13,510,801	\$ 14,134,963	\$ 15,248,458	\$ 1,113,495

Budget Summary Analysis

Program 1601–Music

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for music teachers at all levels.	\$ 859,821	<ul style="list-style-type: none">• Reflects the following additional positions FY 2023:<ul style="list-style-type: none">◦ 1.2 Teachers based on Blueprint early childhood requirements• 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to teacher substitutes to cover program assessments and special events.	-	<ul style="list-style-type: none">• No change.
Wages-Temporary Help	Adjudicators for band, orchestra, and choral assessments/adjudications.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Materials of Instruction, sheet music and other non-text items required in high school general music classes.	1,007	<ul style="list-style-type: none">• Increases funding for materials of instruction based on projected enrollment.
Supplies-General	Musical instruments and supplies for program growth, as well as co-curricular and extra-curricular performing groups. Replaces aging musical instruments.	20,000	<ul style="list-style-type: none">• Increases funding for sheet music for band, chorus, and orchestra for High School 13.
Supplies-Instr Music (schools)	Materials of instruction for the Instrumental Music (Band) program at all levels.	(723)	<ul style="list-style-type: none">• Decreases funding for instrumental supplies based on projected enrollment.

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Supplies-Vocal (schools)	Materials of instruction for the Vocal/General Music program at all levels.	(1,621)	• Decreases funding for vocal supplies based on projected enrollment.
Supplies-Strings (schools)	Materials of instruction for the Strings Music program at all levels.	(1,039)	• Decreases funding for strings supplies based on projected enrollment.
Supplies-Music, Other	Large music equipment & instruments distributed to schools on a 3-year rotating schedule.	-	• No change.
Technology-Computer	Music technology computer labs.	209,450	• Increases \$49,270 in funding for music technology lab for High School 13 (26 desktops). • Increases \$159,180 in funding for 3 year cycle of updating music technology labs at high schools. • Increases \$1,000 in funding for 1 computer for new staff requested for Blueprint related requirements.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Maintenance and repairs of instruments/equipment.	-	• No change.
Maintenance-Software	Music related Software.	20,000	• Inreases funding for music related software for High School 13.
Adjudication	All State assessment, adjudicators & materials for band, orchestra, & choral assessments/adjudications.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Music field trips, including music assessments, adjudications, & other performances, such as All State or music conventions.	6,600	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 1,113,495	
Total % Change		7.88%	

Staffing

Program 1601	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER INSTRUMENTAL	104.0	105.0	108.0	108.0	108.0
TEACHER VOCAL	61.2	62.2	60.2	60.2	61.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	166.2	168.2	169.2	169.2	170.4

Enrollment

Program 1601	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
General Music:					
Pre-K (Full-Day)	265	259	151	285	545
Elementary K-5	25,320	25,459	24,295	25,786	25,184
Middle	6,360	6,393	3,461	6,600	6,600
High	1,469	2,337	1,758	1,603	1,603
Vocal/Instrumental/Ensemble*:					
Elementary	37,711	32,435	33,837	38,820	38,820
Middle	14,221	13,079	9,326	15,212	15,212
High**	5,054	7,627	5,165	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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
23%	24%	25%	27%	28%	29%	31%	23%	25%	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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	14%	17%	19%	25%	17%	20%	16%	20%	TBD

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Physical Education – 1701

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Physical Education									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 6,341,183	\$ 6,225,786	\$ 6,566,463	\$ 6,600,690	\$ 6,717,070	\$ 6,614,902	\$ 6,755,756	\$ 7,356,032	\$ 600,276
Wages-Substitute	1,620	1,925	1,620	523	1,620	-	1,620	1,620	-
Subtotal	6,342,803	6,227,711	6,568,083	6,601,213	6,718,690	6,614,902	6,757,376	7,357,652	600,276
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	4,800	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	75,462	67,583	15,100	8,037	15,478	18,417	15,478	15,983	505
Supplies-MOI (central)	25,154	131	60,399	58,364	61,914	47,428	61,914	63,936	2,022
Supplies-General	69,361	38,551	55,328	37,169	55,328	5,510	36,879	86,879	50,000
Technology-Computer	-	-	-	3,602	-	53,100	-	3,000	3,000
Subtotal	174,777	106,265	130,827	107,172	132,720	124,455	114,271	169,798	55,527
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	12,000	11,000	12,000	11,000	12,000	18,805	22,000	22,000	-
Maintenance-Software	4,700	-	-	-	-	-	-	-	-
Subtotal	16,700	11,000	12,000	11,000	12,000	18,805	22,000	22,000	-
Other Charges									
Dues & Subscriptions	190	79	190	100	190	-	190	190	-
Subtotal	190	79	190	100	190	-	190	190	-
Program 1701 Total	\$ 6,534,470	\$ 6,345,055	\$ 6,711,100	\$ 6,719,485	\$ 6,863,600	\$ 6,758,162	\$ 6,893,837	\$ 7,549,640	\$ 655,803

Budget Summary Analysis**Program 1701–Physical Education**

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for Elementary School Teachers serving this program.	\$ 600,276	<ul style="list-style-type: none">• Reflects the following additional positions FY 2023:<ul style="list-style-type: none">◦ 2.6 Teachers based on Blueprint early childhood requirements• 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitute teachers to provide job-embedded professional learning for non-tenured teachers and teachers needing additional support.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Small supplies, such as pedometers, stretch bands, heart rate monitor straps, etc.	505	<ul style="list-style-type: none">• Increases funding for materials of instruction based on projected enrollment.
Supplies-MOI (central)	Small supplies, such as pedometers, stretch bands, heart rate monitor straps, etc.	2,022	<ul style="list-style-type: none">• Increases funding for materials of instruction based on projected enrollment.

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
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.	50,000	• Increases funding to purchase Physical Education program equipment for High School 13.
Technology-Computer	Computers for staff in this program	3,000	• Increases funding for 3 computers for new staff requested for Blueprint related requirements.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repair of strength and conditioning equipment at all high schools and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.	-	• No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
Total \$ Change		\$ 655,803	
Total % Change		9.51%	

Staffing

Program 1701	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER ELEM	84.8	84.8	83.4	83.4	86.0
TEACHER RESOURCE	-	-	-	1.0	1.0
Total Operating Fund FTE	84.8	84.8	83.4	84.4	87.0

Enrollment

Program 1701	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Pre-K (Full Day)	265	259	151	285	545
Elementary (K-5)	25,320	25,459	24,295	25,786	25,184
Middle	13,427	13,815	13,683	14,009	13,702
High	7,938	8,699	8,302	9,568	9,000

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

Reading Supports

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 for grades Kindergarten-12. 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) in elementary schools whose purpose is to provide comprehensive job-embedded professional development in 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 in grades Kindergarten - 12, 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.

Students enrolled in middle school reading seminar courses are provided with targeted support to address their specific needs in the areas of decoding, fluency, and comprehension. High school strategic reading allows for targeted reading instructional support in the areas of vocabulary, fluency, metacognition, and comprehension. The goal of these courses is to support students in becoming functional readers across all content areas as a basis for moving toward reading proficiency. Individual student achievement data is constantly monitored to help teachers adjust instruction to deliver the appropriate level of challenge for learners.

Equity in Action

- This program budget provides reading specialist staffing to schools in order to provide individualized instruction to support 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 reading intervention and 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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
18%	17%	20%	*	25%	*	30%	TBD	30%	TBD

* Affected by the impact of COVID-19 on instruction and operations. State assessments will resume in 2022.

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.5	3.5	3.7	3.6	3.7	*	3.8	TBD	3.8	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: *Gains for Secondary Reading Intervention students on the Reading Intervention Assessment tools.*

Result:

Percentage of Students who made Lexile Gains									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
80.0%	75.5%	80.0%	75.5%	80.0%	52%*	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: *Continuously improve secondary teacher professional learning experiences informed by teacher feedback.*

Result:

Professional Learning Feedback (4 Point Scale)									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.5	3.4	3.7	3.5	3.8	3.6	3.8	TBD	4.0	TBD

Budget Summary

Reading Supports	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 8,156,497	\$ 7,878,976	\$ 7,730,876	\$ 6,769,684	\$ 6,952,903	\$ 6,743,971	\$ 7,607,646	\$ 13,497,249	\$ 5,889,603
Wages-Substitute	-	-	-	-	-	-	263,200	263,200	-
Subtotal	8,156,497	7,878,976	7,730,876	6,769,684	6,952,903	6,743,971	7,870,846	13,760,449	5,889,603
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	66,400	-	-	-	-	-	-	-
Supplies-MOI (schools)	10,536	-	-	-	-	-	-	-	-
Supplies-MOI (central)	3,512	-	10,542	9,524	10,542	10,396	10,542	61,793	51,251
Supplies-General	64,040	10,989	48,034	44,757	45,534	45,150	69,696	94,272	24,576
Technology-Computer	-	-	-	-	-	-	-	10,000	10,000
Subtotal	78,088	77,389	58,576	54,281	56,076	55,546	80,238	166,065	85,827
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Training	-	-	-	-	-	-	52,640	52,640	-
Maintenance-Software	-	-	-	-	-	-	-	133,360	133,360
Contracted-Consultant	1,300	1,000	-	-	2,500	1,000	2,500	2,500	-
Subtotal	1,300	1,000	-	-	2,500	1,000	55,140	188,500	133,360
Program 1802 Total	\$ 8,235,885	\$ 7,957,365	\$ 7,789,452	\$ 6,823,965	\$ 7,011,479	\$ 6,800,517	\$ 8,006,224	\$ 14,115,014	\$ 6,108,790

Budget Summary Analysis

Program 1802–Reading Supports

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 5,889,603	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 41.4 Reading Specialists transferred from Reading-Secondary (1803) ◦ 7.4 Reading Specialists transferred from Struggling Learners Grant • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Support Teacher based on enrollment growth ◦ 10.0 Reading Specialists based on Blueprint college and career readiness requirements. • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute wages to provide coverage for teachers attending training related to administration of DIBELS screener.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (central)	Provides replacement and additional materials used for reading intervention. These funds are maintained centrally to ensure that each school will be able to meet the needs of its students.	51,251	<ul style="list-style-type: none"> • Transfers supplies materials of instruction funding from Reading Secondary (1803).
Supplies-General	Supplies to support reading intervention programs and DIBELS assessments administration.	24,576	<ul style="list-style-type: none"> • Transfers supplies general funding from Reading Secondary (1803).
Technology-Computer	Computers for Staff in this program.	10,000	<ul style="list-style-type: none"> • Increases funding for 10 computers for new staff requested for Blueprint related requirements.

FY 2023**Superintendent's Proposed Operating Budget****Howard County Public School System**

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
Training	Training to support DIBELS assessment administration.	-	• No change.
Maintenance-Software	Tier 2 and Tier 3 intervention assessment software.	133,360	• Transfers maintenance-software funding from Reading Secondary (1803).
Contracted-Consultant	Contracted services to provide specialized training for reading.	-	• No change.
Total \$ Change		\$ 6,108,790	
Total % Change		76.30%	

Staffing

Program 1802	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
READING SPECIALIST ELEM	61.5	71.8	64.6	69.1	84.5
READING SPECIALIST MS	-	-	-	-	32.0
READING SPECIALIST HS	-	-	-	-	10.4
READING SPECIALIST OTHER	-	-	-	-	1.0
READING TEACHER	15.5	-	-	-	-
TEACHER RESOURCE	-	-	1.0	1.0	1.0
READING SUPPORT TEACHER	16.0	10.0	10.0	10.0	11.0
Total Operating Fund FTE	93.0	81.8	75.6	80.1	139.9
Grants Fund					
READING SPECIALIST	-	-	7.4	7.4	-
Total Grants Fund FTE	-	-	7.4	7.4	-

Enrollment

Program 1802	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Grades K–5	25,320	25,459	24,295	25,786	25,778
Middle	1,172	1,464	1,360	1,500	1,600
High**	258	350	316	400	450

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

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:

Percentage of Students on Track for Graduation by Earning a High School Science Credit in Grade 9										
Student Group	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All	91.6%	91.5%	91.9%	>95%	92.3%	97.4%	92.7%	TBD	93.1%	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:

Percentage of Students Earning 3 Credits in Science by the End of Grade 11										
Student Group	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
All	88.7%	88.4%	89.2%	91.5%	89.7%	85.3%	90.2%	TBD	90.7%	TBD

Budget Summary

Science - Secondary	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 654,257	\$ 636,875	\$ 682,919	\$ 624,199	\$ 682,179	\$ 669,778	\$ 689,748	\$ 741,104	\$ 51,356
Wages-Substitute	3,500	2,750	3,500	1,992	3,500	-	3,500	3,500	-
Wages-Workshop	10,000	1,048	10,000	652	10,000	4,220	10,000	10,000	-
Subtotal	667,757	640,673	696,419	626,843	695,679	673,998	703,248	754,604	51,356
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	149,204	146,804	-	-	-	-	-	-	-
Supplies-MOI (schools)	78,279	73,285	30,581	22,545	30,936	-	30,936	31,826	890
Supplies-MOI (central)	52,186	7,674	45,871	9,358	46,405	59,331	46,405	47,737	1,332
Supplies-General	77,381	82,361	79,476	59,840	79,476	57,879	79,476	79,476	-
Technology-Computer	-	1,987	-	-	-	-	-	-	-
Subtotal	357,050	312,111	155,928	91,743	156,817	117,210	156,817	159,039	2,222
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	-
Subtotal	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	10,000	7,696	10,000	4,050	10,000	-	10,000	33,000	23,000
Subtotal	10,000	7,696	10,000	4,050	10,000	-	10,000	33,000	23,000
Program 1901 Total	\$ 1,035,807	\$ 961,480	\$ 863,347	\$ 723,636	\$ 863,496	\$ 791,208	\$ 871,065	\$ 947,643	\$ 76,578

Budget Summary Analysis

Program 1901–Science - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 51,356	<ul style="list-style-type: none"> • 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-Substitute	Substitute wages for teachers accompanying students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.	-	<ul style="list-style-type: none"> • No change.
Wages-Workshop	Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Consumable materials to support laboratory program. Allocated on a per pupil basis.	890	<ul style="list-style-type: none"> • Increases funding for materials of instruction based on projected enrollment.
Supplies-MOI (central)	Consumable materials to support laboratory program. Allocated on a per pupil basis.	1,332	<ul style="list-style-type: none"> • Increases funding for materials of instruction based on projected enrollment.

State/Spend Category	Description of Expenditure	Change from FY 2022		Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont'd)				
Supplies and Materials (cont'd)				
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.	
State Category 05 Other Instructional Costs				
Contracted Services				
Repair-Equipment	Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.	-	• No change.	
State Category 09 Student Transportation Services				
Contracted Services				
Trans-Bus Contracts	Transportation to off-campus, environmental literacy experiences.	23,000	• Increase \$20,000 in funding for transportation costs related to expansion of the 6th grade climate change experience. • Increases \$3,000 in funding for projected 10% increase in transportation contracts.	
Total \$ Change		\$ 76,578		
Total % Change		8.79%		

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 1901					
HOWARD COUNTY CONSERVANCY	1.0	1.0	1.0	1.0	1.0
ROBINSON NATURE CENTER	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	15.0	15.0	15.0	15.0	15.0

Enrollment

Program 1901	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Middle	13,427	13,815	13,683	14,009	13,702
High	17,283	18,132	18,256	18,727	18,644

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

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:

Student Performance on 8th Grade MCAP EOC Exam									
FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
87.5%	TBD	90%	TBD	90%	TBD	90%	TBD	90%	TBD

Measure Student performance on the MCAP Assessments in Social Studies. Result:

Student Performance on Government HSA/MCAP EOC Exam									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
87.5%	90%	90%	*	90%	*	90%	TBD	90%	TBD

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

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Social Studies - Secondary									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 115,138	\$ 89,025	\$ -	\$ -	\$ 73,199	\$ 24,724	\$ 93,370	\$ 97,623	\$ 4,253
Wages-Temporary Help	-	-	-	960	-	-	-	-	-
Wages-Workshop	3,000	3,028	3,000	-	3,000	-	3,000	3,000	-
Subtotal	118,138	92,053	3,000	960	76,199	24,724	96,370	100,623	4,253
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	49,860	29,951	-	-	-	-	-	-	-
Technology-Supply	-	-	-	-	-	270	-	-	-
Supplies-MOI (schools)	52,079	42,175	8,480	4,591	4,755	6,687	4,755	4,861	106
Supplies-MOI (central)	34,720	34,718	56,750	45,121	31,819	17,210	31,819	32,527	708
Supplies-General	51,000	48,137	38,119	22,535	15,521	14,329	15,521	24,021	8,500
Subtotal	187,659	154,981	103,349	72,247	52,095	38,496	52,095	61,409	9,314
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	3,000	-	3,000	-	80,000	73,256	80,000	80,000	-
Subtotal	3,000	-	3,000	-	80,000	73,256	80,000	80,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,000	5,022	8,000	1,530	8,000	-	8,000	8,800	800
Subtotal	8,000	5,022	8,000	1,530	8,000	-	8,000	8,800	800
Program 2001 Total	\$ 316,797	\$ 252,056	\$ 117,349	\$ 74,737	\$ 216,294	\$ 136,476	\$ 236,465	\$ 250,832	\$ 14,367

Budget Summary Analysis

Program 2001–Social Studies - Secondary

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salary for staff serving this program.	\$ 4,253	• 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-Workshop	Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Supplies for social studies instruction allocated on a per pupil basis.	106	• Increases funding for materials of instruction based on projected enrollment.
Supplies-MOI (central)	Supplies for social studies instruction allocated on a per pupil basis.	708	• Increases funding for materials of instruction based on projected enrollment.
Supplies-General	Maps, globes, supplementary texts, teacher resource materials, and office supplies.	8,500	• Increases funding for social studies general supplies for High School 13.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Student participation in online courses.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
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).	800	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 14,367	
Total % Change		6.08%	

Staffing

Program 2001	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER HIGH	0.4	-	-	-	-
Total Operating Fund FTE	1.4	1.0	1.0	1.0	1.0

Enrollment

Program 2001	Actual FY 2019	Actual FY 2020*	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Middle	13,427	13,815	13,683	14,009	13,702
High**	18,987	19,945	20,147	20,600	20,671

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

**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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
2,300	2,474	2,450	2,411	2,500	5,496*	2,500	TBD	5,500	TBD

* Affected by the impact of COVID-19 on instruction, operations, and the implementation of the middle school model and scheduling.

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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1,450	1,421	1,500	883	1,600	0*	1,500	TBD	1,600	TBD

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

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Theatre and Dance – 2201

Budget Summary

Theatre and Dance	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,400	\$ 50,400
Wages-Substitute	2,720	1,862	2,720	1,495	2,720	-	2,720	2,720	-
Wages-Temporary Help	2,240	1,943	2,240	1,698	2,240	2,225	2,240	1,540	(700)
Wages-Workshop	12,500	11,508	12,500	7,503	12,500	12,500	12,500	12,500	-
Subtotal	17,460	15,313	17,460	10,696	17,460	14,725	17,460	67,160	49,700
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI	43,200	38,471	32,400	24,482	32,400	32,394	32,400	36,000	3,600
Supplies-General	50,072	40,999	20,072	7,636	20,072	9,780	20,072	53,522	33,450
Technology-Computer	-	-	-	406	-	-	-	-	-
Subtotal	93,272	79,470	52,472	32,524	52,472	42,174	52,472	89,522	37,050
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	2,300	2,300	2,300	2,300	2,300	2,300	2,300	3,000	700
Subtotal	2,300	2,300	2,300	2,300	2,300	2,300	2,300	3,000	700
Equipment									
Equipment-Replacement	-	-	-	-	50,000	-	50,000	50,000	-
Subtotal	-	-	-	-	50,000	-	50,000	50,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,170	7,880	8,170	4,613	8,170	-	8,170	8,987	817
Subtotal	8,170	7,880	8,170	4,613	8,170	-	8,170	8,987	817
Program 2201 Total	\$ 121,202	\$ 104,963	\$ 80,402	\$ 50,133	\$ 130,402	\$ 59,199	\$ 130,402	\$ 218,669	\$ 88,267

Budget Summary Analysis

Program 2201–Theatre and Dance

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 50,400	• Reflects the following additional positions in FY 2023: ◦ 0.4 Theatre Teacher ◦ 0.4 Dance Teacher
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).	(700)	• Realigns funding to Contracted-General for technical lead contracted support for all theatre/dance performances.
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.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI	Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials).	3,600	• Realigns funding from Supplies-General for additional materials of instruction needs for dance and theatre programs.
Supplies-General	Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.).	33,450	• Realigns (\$3,600) in funding to Supplies-MOI for additional materials of instruction needs for dance and theatre programs. • Increases \$37,050 in funding for dance, theatre, and technical theatre instructional materials for High School 13.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Clinicians (dance/theatre) and space/equipment rental.	700	• Realigns funding from Wages-Temporary Help for technical lead contracted support for all theatre/dance performances.
Equipment			
Equipment-Replacement	Maintenance and replacement of sound and lighting theater/auditorium equipment in high schools.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for district and state adjudications/assessment/student festival workshops.	817	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 88,267	
Total % Change		67.69%	

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Theatre and Dance – 2201

Staffing

Program 2201	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER	-	-	-	-	0.8
Total Operating Fund FTE	-	-	-	-	0.8

Enrollment

Program 2201	Actual FY 2019	Actual FY 2020*	Actual FY 2021*	Budgeted FY 2022*	Projected FY 2023
High School Theatre Students	1,156	1,041	1,045	1,150	1,200
Middle School Theatre Students	0	0	3,508	3,500	3,000
High School Dance Students	1,318	1,204	943	1,300	1,100
Middle School Dance Students	0	0	0	0	1,000

* Affected by the impact of COVID-19 on instruction and operations and shift in the middle school model/scheduling

Gifted and Talented

2301

Program Overview

In Grades K-12, the Gifted and Talented (G/T) Education Program provides comprehensive programming with a focus on talent development that enables students to discover and build upon their individual strengths and interests. Programming includes a wide range of talent development offerings, advanced courses, research courses, and internship experiences that engage students through instruction emphasizing inquiry and creative production. 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 school-based staff, community members, and education partners 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 2020				FY 2021				FY 2022				FY 2023			
ELA		Math		ELA		Math		ELA		Math		ELA		Math	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14%	*	14%	*	15%	*	15%	*	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 percentage 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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual**	Target	Actual	Target	Actual	Target	Actual
21.3%	21.8%	21.5%	34.6%	34.8%	32.3%*	35.0%	TBD	35.0%	TBD

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

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

Performance Manager: Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Gifted and Talented – 2301

Budget Summary

Gifted and Talented	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 12,917,066	\$ 12,732,186	\$ 13,509,409	\$ 13,505,798	\$ 10,613,114	\$ 10,578,173	\$ 10,901,707	\$ 11,375,328	\$ 473,621
Wages-Temporary Help	1,200	-	1,200	-	1,200	-	1,200	1,500	300
Wages-Workshop	23,040	20,128	23,040	3,120	23,040	4,366	23,040	23,550	510
Wages-Other	51,660	43,859	51,660	32,506	51,660	28,727	124,020	109,020	(15,000)
Subtotal	12,992,966	12,796,173	13,585,309	13,541,424	10,689,014	10,611,266	11,049,967	11,509,398	459,431
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	37,647	29,787	31,619	18,087	31,619	7,922	31,619	31,619	-
Supplies-MOI (central)	12,549	-	6,023	-	6,023	-	6,023	6,023	-
Supplies-Testing	1,600	-	1,600	-	1,600	-	1,600	-	(1,600)
Supplies-General	65,008	39,407	48,361	20,246	48,361	2,695	56,001	57,601	1,600
Technology-Computer	-	-	-	-	-	-	-	11,206	11,206
Subtotal	116,804	69,194	87,603	38,333	87,603	10,617	95,243	106,449	11,206
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	21,100	14,838	21,100	-	21,100	-	17,283	21,100	3,817
Contracted-Consultant	3,000	2,250	-	-	-	-	-	-	-
Subtotal	24,100	17,088	21,100	-	21,100	-	17,283	21,100	3,817
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	13,380	10,250	13,380	-	13,380	-	13,380	14,718	1,338
Subtotal	13,380	10,250	13,380	-	13,380	-	13,380	14,718	1,338
Program 2301 Total	\$ 13,147,250	\$ 12,892,705	\$ 13,707,392	\$ 13,579,757	\$ 10,811,097	\$ 10,621,883	\$ 11,175,873	\$ 11,651,665	\$ 475,792

Budget Summary Analysis

Program 2301–Gifted and Talented

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries of teachers assigned to Gifted and Talented.	\$ 473,621	<ul style="list-style-type: none"> • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Temporary Help	Spring administration of Gifted and Talented testing per COMAR Chapter 13A.04.07 Gifted & Talented Ed.	300	<ul style="list-style-type: none"> • Increases funding for wage rate increase for FY 2023.
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).	510	<ul style="list-style-type: none"> • Increases funding for wage rate increase for FY 2023.
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.	(15,000)	<ul style="list-style-type: none"> • Transfers funding to Summer Programs (2401) for Wages-Summer Pay.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Supplies for implementation of Gifted and Talented programs.	-	<ul style="list-style-type: none"> • No change.
Supplies-MOI (central)	Supplies for implementation of Gifted and Talented programs.	-	<ul style="list-style-type: none"> • No change.

FY 2023

Superintendent's Proposed Operating Budget

Howard County Public School System

State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Supplies-Testing	Assessment instruments for placement in G/T programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.	(1,600)	• Realigns funding to Supplies-General for cost of science-based elementary curriculum extension units.
Supplies-General	Assessment instruments for placement in G/T programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.	1,600	• Realigns funding from Supplies-Testing for cost of science-based elementary curriculum extension units
Technology-Computer	Computers for GT classrooms.	11,206	• Increases funding for Chromebooks and Chromebook cart for High School 13 GT program.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	HS Student Learning Conference, MS Expo, student publications, professional learning.	3,817	• Increases funding for costs related to countywide in person student events.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Field trips, including HS Student Learning Conference, MS Expo, and MS Countywide Debate, that are aligned to instructional program.	1,338	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 475,792	
Total % Change		4.26%	

Staffing

Program 2301	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER GT ES CLASSROOM	79.5	79.5	82.5	82.5	82.5
TEACHER GT MS CLASSROOM	60.0	60.0	20.0	20.0	20.0
TEACHER GT HS CLASSROOM	12.0	12.0	13.0	13.0	13.0
Total Operating Fund FTE	152.5	152.5	116.5	116.5	116.5

Enrollment

Program 2301	Actual FY 2019	Actual FY 2020*	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Elementary**	9,581	8,978	7,904	9,600	8,062
Middle	7,831	8,258	7,697	7,988	7,851
High	11,802	12,200	12,671	12,039	12,924

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

**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.

Performance Manager: Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Gifted and Talented – 2301

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 “making progress towards and meets expectations” level.*

Result:

Cornerstone Tasks - Grades 3, 4, and 5									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
75%	57%*	75%	*	80%	76%*	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 (4.0-point scale)									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.7	3.6	3.7	3.6	3.7	3.5	3.7	TBD	3.7	TBD

Performance Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

Instructional Technology – 2501

Budget Summary

Instructional Technology	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,137,887	\$ 5,153,435	\$ 4,374,930	\$ 3,976,023	\$ 4,037,411	\$ 4,483,722	\$ 4,626,554	\$ 4,985,893	\$ 359,339
Subtotal	5,137,887	5,153,435	4,374,930	3,976,023	4,037,411	4,483,722	4,626,554	4,985,893	359,339
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	6,000	2,975	2,148	946	2,148	1,481	2,148	2,148	-
Supplies-Educ Tech (schools)	118,547	102,973	116,399	72,443	118,418	30,784	-	-	-
Supplies-Educ Tech (central)	39,516	-	-	-	-	56	118,418	119,174	756
Technology-Computer	-	-	-	11,894	-	26,553	-	1,000	1,000
Technology-Supply	-	19	-	-	-	-	-	-	-
Subtotal	164,063	105,967	118,547	85,283	120,566	58,874	120,566	122,322	1,756
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	4,000	1,070	4,000	500	4,000	4,000	-
Maintenance-Software	154,750	140,912	99,750	97,544	99,750	94,858	99,750	104,387	4,637
Subtotal	154,750	140,912	103,750	98,614	103,750	95,358	103,750	108,387	4,637
Program 2501 Total	\$ 5,456,700	\$ 5,400,314	\$ 4,597,227	\$ 4,159,920	\$ 4,261,727	\$ 4,637,954	\$ 4,850,870	\$ 5,216,602	\$ 365,732

Budget Summary Analysis

Program 2501—Instructional Technology

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 359,339	<ul style="list-style-type: none"> • Reflects the following additional positions FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Teachers based on Blueprint early childhood requirements • 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
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.	-	• No change.
Supplies-Educ Tech (central)	Educational technology supplies, which are allocated on a per pupil basis.	756	• Increases funding for educational technology supplies based on projected enrollment.
Technology-Computer	Computers for Staff in this program.	1,000	• Increases funding for 1 computer for new staff requested for Blueprint related requirements.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Services to review digital content for accessibility.	-	• No change.
Maintenance-Software	Countywide purchase of online resources for student/teacher use.	4,637	• Transfers funding for Adobe licenses from English Language Arts - Secondary (0901).
Total \$ Change		\$ 365,732	
Total % Change		7.54%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 2501					
TEACHER ELEM	62.2	42.0	42.0	50.0	51.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	63.2	43.0	43.0	51.0	52.0

Enrollment

Program 2501	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Pre-K (Full Day)	265	259	151	285	545
Elementary	25,320	25,459	24,295	25,786	25,184
Middle	13,427	13,815	13,683	14,009	13,702
High	17,724	18,132	18,196	18,727	18,792

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

Reading – Secondary	1803
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Program Overview

In FY 2023, this program is merged into the newly created program Reading Supports (1802).

FY 2023

Superintendent's Proposed Operating Budget

Howard County Public School System

Budget Summary

Reading - Secondary	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,533,965	\$ 5,384,972	\$ 5,590,889	\$ 5,569,828	\$ 5,702,185	\$ 5,505,419	\$ 5,654,379	\$ -	\$ (5,654,379)
Subtotal	5,533,965	5,384,972	5,590,889	5,569,828	5,702,185	5,505,419	5,654,379	-	(5,654,379)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	51,865	43,990	6,751	3,496	6,751	9,739	6,751	-	(6,751)
Supplies-MOI (central)	17,288	-	45,178	1,012	45,178	14,612	45,178	-	(45,178)
Supplies-General	32,854	29,227	24,576	20,322	24,576	23,661	24,576	-	(24,576)
Technology-Computer	-	994	-	19,718	-	-	-	-	-
Subtotal	102,007	74,211	76,505	44,548	76,505	48,012	76,505	-	(76,505)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	146,080	145,824	133,360	133,360	133,360	127,072	133,360	-	(133,360)
Subtotal	146,080	145,824	133,360	133,360	133,360	127,072	133,360	-	(133,360)
Program 1803 Total	\$ 5,782,052	\$ 5,605,007	\$ 5,800,754	\$ 5,747,736	\$ 5,912,050	\$ 5,680,503	\$ 5,864,244	\$ -	\$ (5,864,244)

Performance Manager: Nancy Czarnecki
Academics – Curriculum, Instruction, and Assessment

Reading
Secondary – 1803

Budget Summary Analysis

Program 1803–Reading - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (5,654,379)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2022: <ul style="list-style-type: none"> 19.6 Teachers transferred to Middle School Instruction (3020) 0.4 Teacher reclassified to Reading Specialist Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> (41.4) Reading Specialists transferred to Reading Supports (1802)
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI (schools)	Provide workbooks, testing materials, and other supplies needed by reading teachers.	(6,751)	<ul style="list-style-type: none"> Transfers supplies materials of instruction funding to Reading Supports (1802).
Supplies-MOI (central)	Provide workbooks, testing materials, and other supplies needed by reading teachers.	(45,178)	<ul style="list-style-type: none"> Transfers supplies materials of instruction funding to Reading Supports (1802).
Supplies-General	Office supplies, professional development materials, and other miscellaneous expenses.	(24,576)	<ul style="list-style-type: none"> Transfers supplies-general funding to Reading Supports (1802).
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Licenses for effective decoding, comprehension, and fluency programs to supplement engaging Tier 2 intervention.	(133,360)	<ul style="list-style-type: none"> Transfers maintenance-software funding to Reading Supports (1802).
Total \$ Change		\$ (5,864,244)	
Total % Change		(100.00)%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 1803					
READING SPECIALIST MS	29.0	30.0	30.0	30.0	-
READING SPECIALIST HS	10.0	10.0	10.0	10.0	-
READING SPECIALIST OTHER	1.0	1.0	1.0	1.0	-
TEACHER MIDDLE	21.0	20.0	20.0	20.0	-
PARAEDUCATOR	5.0	-	-	-	-
Total Operating Fund FTE	66.0	61.0	61.0	61.0	-



Student Art – Shelsea Vasquez

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
- Behavior Supports
- School Counseling
- Psychological Services
- Pupil Personnel Services
- Health Services
- Section 504 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 few 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, socially 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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Summer Programs	2401	\$ 1,118,111	\$ 1,044,426	\$ 1,735,364	\$ 2,691,224	\$ 3,642,064	\$ 950,840	35.33%
Digital Education	2601	530,581	706,246	573,737	1,705,728	1,731,154	25,426	1.49%
Dual Enrollment	2802	441,667	388,934	543,331	1,058,719	2,748,920	1,690,201	159.65%
JROTC	3205	606,736	556,521	623,092	661,465	693,423	31,958	4.83%
Home and Hospital	3390	833,046	621,581	571,211	849,315	849,315	-	0.00%
Evening School	3401	223,754	202,807	246,031	219,410	219,410	-	0.00%
Behavior Supports	3403	4,034,883	4,397,070	4,362,629	5,442,670	5,001,922	(440,748)	(8.10)%
Academic Intervention	3501	1,674,543	1,626,736	494,273	854,204	892,076	37,872	4.43%
Career and Technical Education	3901	-	-	4,007,717	4,658,917	4,271,833	(387,084)	(8.31)%
School Counseling	5601	16,095,905	17,052,726	17,443,798	18,561,904	19,712,608	1,150,704	6.20%
Psychological Services	5701	7,872,053	8,097,913	8,066,459	8,884,616	10,038,439	1,153,823	12.99%
Section 504 Program	5801	-	-	-	-	148,265	148,265	0.00%
Pupil Personnel Services	6101	2,871,201	2,886,971	2,907,752	3,295,948	3,542,013	246,065	7.47%
Student Support Programs	6103	229,827	308,623	325,078	333,012	2,257,739	1,924,727	577.98%
Health Services	6401	8,287,344	8,821,136	8,582,303	9,398,518	11,367,908	1,969,390	20.95%
Student Access and Achievement	9501	1,584,419	1,667,879	3,230,818	3,579,287	4,796,150	1,216,863	34.00%
Business and Computer	0801	61,532	41,216	-	-	-	-	0.00%
Engineering and Technology	1201	265,629	328,805	-	-	-	-	0.00%
Career Connections	3701	1,183,747	1,064,055	-	-	-	-	0.00%
Centralized Career Academies	3801	2,454,838	2,579,557	-	-	-	-	0.00%
Family and Consumer Sciences	4401	181,685	86,182	-	-	-	-	0.00%
Program Innovation Student Well-Being Total		\$ 50,551,501	\$ 52,479,384	\$ 53,713,593	\$ 62,194,937	\$ 71,913,239	\$ 9,718,302	15.63%

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
75	68	75	64	75	47*	80	TBD	80	TBD

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

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

Academics – Program Innovation and Student Well-Being

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

Measure: Summer Program Evaluation Metrics

Result:

Summer Program Evaluation Metrics				
	FY 2022		FY 2023	
	Target	Actual	Target	Actual
Attendance	N/A	90%	92%	TBD
ELA Assessments	N/A	Increased BAR Set Level; Increased % Correct on Pre-and Post CommonLit Assessment	Average Increase of 2% on Post-Assessments	TBD
Math Assessments	N/A	Increased % Correct on Pre-and Post Math Assessment	Average Increase of 2% on Post-Assessments	TBD
Percentage of IEP Goals Maintained	N/A	92%	92%	TBD
Percentage of Students Earning High School Credit	N/A	92%	94%	TBD

Budget Summary

Summer Programs	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 78,782	\$ 78,784	\$ 79,570	\$ 42,039	\$ 61,313	\$ 77,567	\$ 79,700	\$ -	\$ (79,700)
Wages-Summer Pay	955,345	1,034,654	955,345	934,900	1,655,597	1,599,950	2,505,597	3,525,797	1,020,200
Wages-Temporary Help	-	1,579	-	3,350	4,200	915	4,200	4,200	-
Wages-Workshop	-	(8,264)	-	-	-	(2,096)	-	-	-
Subtotal	1,034,127	1,106,753	1,034,915	980,289	1,721,110	1,676,336	2,589,497	3,529,997	940,500
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	18,436	3,424	13,827	7,578	76,027	51,904	76,827	76,827	-
Technology-Supply	-	-	-	-	800	-	-	-	-
Subtotal	18,436	3,424	13,827	7,578	76,827	51,904	76,827	76,827	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	7,500	7,934	7,500	7,259	24,900	7,124	15,500	24,900	9,400
Maintenance-Software	-	-	-	49,300	-	-	-	-	-
Subtotal	7,500	7,934	7,500	56,559	24,900	7,124	15,500	24,900	9,400
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	-	-	9,400	10,340	940
Subtotal	-	-	-	-	-	-	9,400	10,340	940
Program 2401 Total	\$ 1,060,063	\$ 1,118,111	\$ 1,056,242	\$ 1,044,426	\$ 1,822,837	\$ 1,735,364	\$ 2,691,224	\$ 3,642,064	\$ 950,840

Budget Summary Analysis

Program 2401–Summer Programs

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (79,700)	• Reflects the following staffing change in FY 2023: ◦ 1.0 Technical Assistant transferred to Chief Academic Officer (0304)
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.	1,020,200	• Increases \$1,005,200 in funding to support increases in teacher/staff pay rates. • Transfers \$15,000 from Gifted and Talented (2301).
Wages-Temporary Help	Wages for summer school personnel to support summer enrichment programs.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Office supplies, materials, teacher resources, and graduation supplies.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted services to support summer school programs.	9,400	• Increases funding for summer field trips and guest speakers to support instruction.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for gifted and talented summer field trips.	940	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 950,840	
Total % Change		35.33%	

Staffing

Program 2401	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TECHNICAL SPECIALIST	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	-	1.0	1.0	-
Total Operating Fund FTE	1.0	1.0	1.0	1.0	-

Enrollment

Program 2401	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Academic Intervention Pre-K-8	2,569	1,160	2,096	2,600	2,500
BSAP Summer Institute K-9	871	226	562	900	850
G/T Summer Institutes 1-8	655	378	509	675	550
Innovative Pathways High School 9-12	1,390	898	1,676	1,600	1,700

* 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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
80%	83%	85%	87%	87%	89%	90%	TBD	90%	TBD

Performance Manager: Robert Cole

Academics – Program Innovation and Student Well-Being

Budget Summary

Digital Education	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 271,781	\$ 267,816	\$ 450,451	\$ 488,907	\$ 493,814	\$ 412,170	\$ 896,038	\$ 921,464	\$ 25,426
Wages-Temporary Help	105,050	93,824	15,000	13,576	15,000	13,540	15,000	15,000	-
Wages-Workshop	-	13,505	90,050	74,169	40,050	37,923	74,800	74,800	-
Subtotal	376,831	375,145	555,501	576,652	548,864	463,633	985,838	1,011,264	25,426
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Audio Visual	-	-	-	-	1,000	-	1,000	1,000	-
Supplies-General	20,120	20,909	15,090	3,996	12,090	4,514	50,590	50,590	-
Technology-Computer	-	6,625	-	-	31,000	-	16,700	16,700	-
Technology-Supply	-	-	-	-	2,000	-	4,600	4,600	-
Subtotal	20,120	27,534	15,090	3,996	46,090	4,514	72,890	72,890	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	131,750	124,777	131,750	125,598	105,950	99,205	405,900	405,900	-
Maintenance-Software	-	-	-	-	4,800	6,385	214,800	214,800	-
Subtotal	131,750	124,777	131,750	125,598	110,750	105,590	620,700	620,700	-
Equipment									
Equipment-Additional	10,000	3,125	10,000	-	-	-	26,300	26,300	-
Subtotal	10,000	3,125	10,000	-	-	-	26,300	26,300	-
Program 2601 Total	\$ 538,701	\$ 530,581	\$ 712,341	\$ 706,246	\$ 705,704	\$ 573,737	\$ 1,705,728	\$ 1,731,154	\$ 25,426

Budget Summary Analysis

Program 2601–Digital Education

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 25,426	<ul style="list-style-type: none"> • 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 direct instructional assistance to students during the school day as well as content mentoring for students outside the school day.	-	<ul style="list-style-type: none"> • No change.
Wages-Workshop	Wages for teaching digital education courses, participating in professional learning and developing curriculum resources for content instruction.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Audio Visual	Headphones and microphones.	-	<ul style="list-style-type: none"> • No change.
Supplies-General	Instructional materials for digital education courses, including lab materials.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Chromebooks for students who need a device for online courses.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Toner, ink, and cables.	-	<ul style="list-style-type: none"> • No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted services for digital education courses including: vendor digital content and course leasing and vendor online teaching.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	Video conferencing software.	-	<ul style="list-style-type: none"> • No change.
Equipment			
Equipment-Additional	Equipment earmarked to update and replace video conference equipment and supplemental devices based on program growth and replacement cycles.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 25,426	
Total % Change		1.49%	

Staffing

Program 2601	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
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	6.0	6.0
TEACHER MIDDLE	-	-	-	2.0	2.0
TEACHER ELEMENTARY	-	-	-	2.0	2.0
PARAEDUCATOR	-	-	-	1.0	1.0
SPECIALIST	1.0	1.0	-	-	-
Total Operating Fund FTE	3.0	7.0	6.0	13.0	13.0

Enrollment

Program 2601	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Synchronous	460	483	468	380	450
Blended	429	567	824	500	700
Online	97	43	39	80	80
Total	986	1,093	1,331	960	1,230

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

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. Under the Blueprint for Maryland's Future, students who achieve college and career readiness by the end of 10th grade may pursue the 60-credit option at HCC with tuition covered by HCPSS. As seniors, these students will take all their courses at HCC. The dual enrollment program supports staff, materials, licenses, and transportation for continued implementation. This program also includes funding for the tuition, fee, and book costs for students who commit to the 60-credit program after achieving college and career readiness in 10th grade, as well as costs for students receiving FARMs who are dually enrolled in HCC courses. These costs represent an increase over last year's funding.

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
500	754	850	886	950	1,033	1,200	TBD	1,100	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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
350	550	600	789	800	1,466	900	TBD	900	TBD

Performance Manager: LaRee Siddiqui

Academics – Program Innovation and Student Well-Being

Dual Enrollment – 2802

Budget Summary

Dual Enrollment	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 130,484	\$ 159,416	\$ 77,055	\$ 78,933	\$ 153,428	\$ 165,687	\$ 175,719	\$ 188,720	\$ 13,001
Wages-Workshop	40,000	39,979	-	-	-	-	-	50,000	50,000
Subtotal	170,484	199,395	77,055	78,933	153,428	165,687	175,719	238,720	63,001
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	150,000	96,917	-	-	-	-	-	10,000	10,000
Supplies-General	28,000	22	3,000	46	3,000	9	3,000	3,000	-
Subtotal	178,000	96,939	3,000	46	3,000	9	3,000	13,000	10,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	165,000	144,533	428,000	309,055	878,000	377,635	878,000	2,363,000	1,485,000
Subtotal	165,000	144,533	428,000	309,055	878,000	377,635	878,000	2,363,000	1,485,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	2,000	800	2,000	900	2,000	-	2,000	134,200	132,200
Subtotal	2,000	800	2,000	900	2,000	-	2,000	134,200	132,200
Program 2802 Total	\$ 515,484	\$ 441,667	\$ 510,055	\$ 388,934	\$ 1,036,428	\$ 543,331	\$ 1,058,719	\$ 2,748,920	\$ 1,690,201

Budget Summary Analysis

Program 2802--Dual Enrollment

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 13,001	<ul style="list-style-type: none">• 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-Workshop	Wages paid for HCPSS staff teaching courses.	50,000	<ul style="list-style-type: none">• Increases funding for HCPSS staffing teaching courses to support Blueprint's College and Career Readiness.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Textbooks for courses taught in HCPSS buildings.	10,000	<ul style="list-style-type: none">• Increases funding for textbooks for courses taught in HCPSS buildings to support Blueprint's College and Career Readiness.
Supplies-General	Classroom supplies and promotional materials.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Howard Community College (HCC) student enrollment.	1,485,000	<ul style="list-style-type: none">• Increases funding for tuition for students pursuing an Associate in Arts (AA) 60 option plus FARMs students taking courses at HCC to support Blueprint's College and Career Readiness.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Curriculum and college-related field trips.	132,200	<ul style="list-style-type: none">• Increases \$12,200 in funding for projected 10% increase in transportation contracts.• Increases \$120,000 in funding to provide shuttles to and from all high schools to Howard County Community College to support Blueprint's College and Career Readiness.
Total \$ Change		\$ 1,690,201	
Total % Change		159.65%	

Staffing

Program 2802	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	2.0

Enrollment

Program 2802	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Estimated FY 2023
Participants					
HCPSS-Based	887	886	1,033	1,250	1,250
HCC-Based	550	789	1,466	900	1,000
Courses Taken					
HCPSS-Based	989	1,183	1,331	2,000	2,000
HCC-Based	1,463	2,551	4,043	4,000	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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
97%	>95%	96%	>95%	96%	95%	96%	TBD	96%	TBD

Measure: Cadet Community Service Hours

Result:

Total Cadet Hours Earned Through Community Service									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual*	Target	Actual	Target	Actual
4,750	8,695	8,695	6,600	8,695	2,978	8,695	TBD	6,850	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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 574,160	\$ 572,093	\$ 601,220	\$ 523,334	\$ 607,024	\$ 605,320	\$ 622,165	\$ 653,361	\$ 31,196
Wages-Workshop	27,120	26,970	27,120	25,760	27,120	17,541	27,120	27,120	-
Wages-Other	-	(2,220)	-	-	-	-	-	-	-
Subtotal	601,280	596,843	628,340	549,094	634,144	622,861	649,285	680,481	31,196
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI	4,560	4,563	4,560	3,198	4,560	231	4,560	4,560	-
Subtotal	4,560	4,563	4,560	3,198	4,560	231	4,560	4,560	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	7,620	5,330	7,620	4,229	7,620	-	7,620	8,382	762
Subtotal	7,620	5,330	7,620	4,229	7,620	-	7,620	8,382	762
Program 3205 Total	\$ 613,460	\$ 606,736	\$ 640,520	\$ 556,521	\$ 646,324	\$ 623,092	\$ 661,465	\$ 693,423	\$ 31,958

Budget Summary Analysis

Program 3205-JROTC

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 31,196	<ul style="list-style-type: none"> • 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-Workshop	Summer pay for JROTC teachers to chaperone required activities for JROTC students.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-MOI	Instructional supplies.	-	<ul style="list-style-type: none"> • No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Junior Reserve Officers Training Corps field trips.	762	<ul style="list-style-type: none"> • Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 31,958	
Total % Change		4.83%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 3205					
JROTC TEACHER	7.0	7.0	7.0	7.0	7.0
Total Operating Fund FTE	7.0	7.0	7.0	7.0	7.0

Enrollment

Program 3205	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Atholton HS	237	224	241	230	241
Howard HS	118	126	160	140	160
Oakland Mills HS	85	80	105	120	105
Total	440	430	506	490	506

* 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) and 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 (4.0 Point Scale)									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3.25	3.33	3.5	3.6	3.5	3.7	3.5	TBD	3.5	TBD

Budget Summary

Home and Hospital	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Temporary Help	\$ -	\$ -	\$ -	\$ -	\$ 790,000	\$ 542,165	\$ 795,000	\$ 795,000	\$ -
Subtotal	-	-	-	-	790,000	542,165	795,000	795,000	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	541	-	541	541	-
Supplies-General	-	-	-	-	3,000	1,165	3,000	3,000	-
Subtotal	-	-	-	-	3,541	1,165	3,541	3,541	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	-	-	30,164	27,881	30,164	30,164	-
Subtotal	-	-	-	-	30,164	27,881	30,164	30,164	-
Other Charges									
Travel-Mileage	-	-	-	-	25,610	-	20,610	20,610	-
Subtotal	-	-	-	-	25,610	-	20,610	20,610	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Wages-Workshop	3,000	10,321	3,000	3,405	-	-	-	-	-
Wages-Other	497,569	772,903	620,000	583,287	-	-	-	-	-
Subtotal	500,569	783,224	623,000	586,692	-	-	-	-	-
Contracted Services									
Contracted-Labor	17,164	29,186	17,164	26,035	-	-	-	-	-
Subtotal	17,164	29,186	17,164	26,035	-	-	-	-	-
Supplies and Materials									
Textbooks	721	216	541	115	-	-	-	-	-
Supplies-General	4,000	2,066	3,000	-	-	-	-	-	-
Subtotal	4,721	2,282	3,541	115	-	-	-	-	-
Other Charges									
Travel-Conferences	400	-	-	-	-	-	-	-	-
Travel-Mileage	25,610	18,354	25,610	8,739	-	-	-	-	-
Subtotal	26,010	18,354	25,610	8,739	-	-	-	-	-
Program 3390 Total	\$ 548,464	\$ 833,046	\$ 669,315	\$ 621,581	\$ 849,315	\$ 571,211	\$ 849,315	\$ 849,315	\$ -

Budget Summary Analysis

Program 3390—Home and Hospital

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
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.	\$ -	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
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.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.	-	• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff traveling to and from homes.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

Home and Hospital Students Referred

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021*
Howard County Students	354	297	320	258	95
Elementary School	45	47	59	38	19
Middle School	92	58	61	56	27
High School	217	192	200	164	49

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

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 2019		FY 2020		FY 2021*		FY 2022		FY 2023	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
60	203	250	280	300	231	300	TBD	325	TBD

Measure: Credits Earned through Credit Recovery

Result:

Credits Earned through Credit Recovery									
FY 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
100	227	270	179	225	157	225	TBD	225	TBD

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

Performance Manager: Robert Cole

Academics – Program Innovation and Student Well-Being

Budget Summary

Evening School	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop	\$ 227,520	\$ 221,362	\$ 227,520	\$ 202,807	\$ 217,520	\$ 245,933	\$ 217,520	\$ 217,520	\$ -
Subtotal	227,520	221,362	227,520	202,807	217,520	245,933	217,520	217,520	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	4,520	2,392	1,890	-	1,890	98	1,890	1,890	-
Subtotal	4,520	2,392	1,890	-	1,890	98	1,890	1,890	-
Program 3401 Total	\$ 232,040	\$ 223,754	\$ 229,410	\$ 202,807	\$ 219,410	\$ 246,031	\$ 219,410	\$ 219,410	\$ -

Budget Summary Analysis

Program 3401–Evening School

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Workshop wages for Evening School program.	\$ -	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies and materials for the Evening School program.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

Behavior Supports

3403

Program Overview

This program supports In-School Alternative Education and Positive Behavior Interventions and Supports (PBIS).

Alternative education supports improvement for students' academic and behavioral performance in the classroom. Students are provided learning opportunities for 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

As part of the school system's commitment to finding alternatives to the use of restraint and seclusion, Behavior Supports staff will be partnering with the Department of Special Education to institute alternative approaches. These will involve contracting with a vendor with expertise, purchasing any needed equipment and material supports, and training staff on the new methods.

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

Measure: *All high school students receiving services through the alternative education program have a GPA of 2.0 or higher.*

Result:

Average GPA of Students Receiving Services									
FY 2020			FY 2021			FY 2022		FY 2023	
Target	Actual	Students	Target	Actual	Students	Target	Actual	Target	Actual
2.0	1.7	101	2.0	1.2*	173	2.0	TBD	2.0	TBD

Budget Summary

Behavior Supports	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 4,067,570	\$ 4,017,187	\$ 4,042,480	\$ 3,987,525	\$ 4,057,905	\$ 3,854,504	\$ 4,218,797	\$ 4,459,622	\$ 240,825
Wages-Substitute	-	-	-	-	10,000	-	10,000	110,000	100,000
Wages-Workshop	5,000	5,614	30,000	11,819	20,000	5,700	20,000	120,000	100,000
Subtotal	4,072,570	4,022,801	4,072,480	3,999,344	4,087,905	3,860,204	4,248,797	4,689,622	440,825
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	14,000	12,082	10,500	4,870	10,500	2,958	10,500	110,300	99,800
Subtotal	14,000	12,082	10,500	4,870	10,500	2,958	10,500	110,300	99,800
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	2,000	-	2,000	2,000	2,000	-	2,000	202,000	200,000
Subtotal	2,000	-	2,000	2,000	2,000	-	2,000	202,000	200,000
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	-	-	385,395	390,856	640,042	499,467	1,181,373	-	(1,181,373)
Subtotal	-	-	385,395	390,856	640,042	499,467	1,181,373	-	(1,181,373)
Program 3403 Total	\$ 4,088,570	\$ 4,034,883	\$ 4,470,375	\$ 4,397,070	\$ 4,740,447	\$ 4,362,629	\$ 5,442,670	\$ 5,001,922	\$ (440,748)

Budget Summary Analysis

Program 3403—Behavior Supports

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 240,825	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Secretary transferred to Pupil Personnel Services (6101) • 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-Substitute	Substitutes for Positive Behavioral Interventions and Support (PBIS) meetings.	100,000	<ul style="list-style-type: none"> • Increases funding for staff to participate in new trainings.
Wages-Workshop	Training for alternative and general education staff in dealing with challenging behaviors.	100,000	<ul style="list-style-type: none"> • Increases funding for training staff in alternatives to restraint and seclusion.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
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.	99,800	<ul style="list-style-type: none"> • Increases \$100,000 in funding to support training staff in alternatives to restraint and seclusion. • Transfers (\$200) to Student Support Programs (6103).
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Speakers/consultants used in staff development programming.	200,000	<ul style="list-style-type: none"> • Increases funding to support alternative approaches to restraint and seclusion.

		Change from	
State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(1,181,373)	<ul style="list-style-type: none">• Reflects the following staffing change in FY 2022:<ul style="list-style-type: none">◦ 1.0 Social Worker transferred to Psychological Services (5701)• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 9.0 Social Workers transferred to Student Support Programs (6103)
Total \$ Change		\$ (440,748)	
Total % Change		(8.10)%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 3403					
ALTERNATIVE EDUCATION TEACHER	30.0	30.0	31.0	31.0	31.0
TEACHER RESOURCE	-	1.0	1.0	1.0	1.0
SCH MENTAL HEALTH THERAPIST	1.0	1.0	-	-	-
SOCIAL WORKER	3.0	3.0	5.0	10.0	-
PARAEDUCATOR ES	12.0	12.0	12.0	13.0	13.0
PARAEDUCATOR MS	10.0	10.0	10.0	9.0	9.0
PARAEDUCATOR HS	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	-
Total Operating Fund FTE	69.0	71.0	73.0	78.0	67.0
Grants Fund					
SOCIAL WORKER	-	-	-	1.0	-
Total Grants Fund FTE	-	-	-	1.0	-

Enrollment

Program 3403 Alt Ed.	Actual FY 2018	Actual FY 2019	Actual FY 2020*	Budgeted FY 2021	Projected FY 2022
Students	534	514	408*	299*	450

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

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 supports beyond school hours.

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 at each school vary and are individualized to students' needs and to align with 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 Beyond School Hours (BSH) programs that support students who are, or are at risk of, academically underperforming. These supports empower students to reach 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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
100	227	270	179	225	231	225	TBD	325	TBD

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

Measure: Graduation rate of 12th grade students enrolled in the Academic Intervention Beyond School Hours Program.

Result:

Academic Intervention Beyond School Hours Program (Graduation Rate % of 12 th grade students enrolled)					
FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual
92%	96.1% N+319 students	93%	TBD	94%	TBD

Performance Manager: Caroline Walker

Academics – Program Innovation and Student Well-Being

Academic Intervention – 3501

Budget Summary

Academic Intervention	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	892,927	864,474	947,110	883,740	-	-	-	-	-
Wages-Substitute	5,400	2,373	-	95	-	-	-	-	-
Wages-Temporary Help	-	6,776	-	375	-	-	-	-	-
Wages-Workshop	658,026	567,391	976,946	580,625	486,598	480,585	647,968	647,968	-
Wages-Summer Pay	-	263	-	-	-	-	-	-	-
Subtotal	1,556,353	1,441,277	1,924,056	1,464,835	486,598	480,585	647,968	647,968	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	54,088	37,589	42,046	10,150	27,516	11,863	27,516	37,516	10,000
Subtotal	54,088	37,589	42,046	10,150	27,516	11,863	27,516	37,516	10,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	400	-	400	-	-	-	-	10,000	10,000
Subtotal	400	-	400	-	-	-	-	10,000	10,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	184,720	171,280	184,720	151,065	178,720	1,825	178,720	196,592	17,872
Subtotal	184,720	171,280	184,720	151,065	178,720	1,825	178,720	196,592	17,872
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Wages-Workshop	25,040	23,968	25,040	257	-	-	-	-	-
Subtotal	25,040	23,968	25,040	257	-	-	-	-	-
Contracted Services									
Contracted-Labor	500	429	500	384	-	-	-	-	-
Subtotal	500	429	500	384	-	-	-	-	-
Supplies and Materials									
Supplies-General	1,600	-	1,600	45	-	-	-	-	-
Subtotal	1,600	-	1,600	45	-	-	-	-	-
Program 3501 Total	\$ 1,822,701	\$ 1,674,543	\$ 2,178,362	\$ 1,626,736	\$ 692,834	\$ 494,273	\$ 854,204	\$ 892,076	\$ 37,872

Budget Summary Analysis

Program 3501—Academic Intervention

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
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.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Academic Intervention: materials and supplies for extended day, week, and year programs. Materials for Pre-K–12 BSAP Achievement Liaisons and Hispanic Achievement Liaisons, Community-Based Learning Centers, BSAP Saturday Math Academy, partnership events, general supplies, Summer Institute supplies. MESA: materials for teachers and paraprofessionals.	10,000	• Increases funding for additional office supplies for schools related to Blueprint requirements.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted costs for Adult Education at community schools.	10,000	• Increases funding for adult education costs at community schools related to Blueprint requirements.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Summer and extended day programs, Pre-K–12 BSAP field trips, Hispanic Achievement College Visits, and MESA and STEM events.	17,872	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ 37,872	
Total % Change		4.43%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 3501					
LIAISON COMMUNITY	21.0	21.0	-	-	-
Total Operating Fund FTE	21.0	21.0	-	-	-
Grants Fund					
MANAGER	1.0	1.0	1.0	1.0	2.0
TEACHER	0.5	-	-	-	-
Total Grants Fund FTE	1.5	1.0	1.0	1.0	2.0

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
85.47%	80.00%	85.47%	83.50%	88.00%	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 2019		FY 2020		FY 2021		FY 2022			
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
60.00%	58.31%	60.00%	64.10%	60.00%	TBD	60.00%	TBD	65.00%	TBD

Budget Summary

Career and Technical Education	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 3,668,625	\$ 3,564,641	\$ 3,673,826	\$ 2,814,121	\$ (859,705)
Wages-Workshop	-	-	-	-	84,210	47,204	84,210	96,210	12,000
Wages-Substitute	-	-	-	-	17,980	238	17,980	17,980	-
Subtotal	-	-	-	-	3,770,815	3,612,083	3,776,016	2,928,311	(847,705)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	-	-	50,000	13,489	75,000	110,244	35,244
Supplies-Family and Consumer Sciences (schools)	-	-	-	-	108,119	31,859	108,119	110,129	2,010
Supplies-Engineering and Technology Education (school)	-	-	-	-	71,323	17,038	71,323	72,478	1,155
Supplies-Engineering and Technology Education (central)	-	-	-	-	7,925	438	7,925	8,053	128
Supplies-Business and Computer Management Systems (school)	-	-	-	-	37,248	9,691	37,248	39,081	1,833
Supplies-Business and Computer Management Systems (central)	-	-	-	-	9,312	3,150	9,312	9,770	458
Supplies-Career Research and Development (school)	-	-	-	-	4,388	404	4,388	9,563	5,175
Supplies-Project Lead the Way (school)	-	-	-	-	10,454	2,793	10,454	-	(10,454)
Supplies-Project Lead the Way (central)	-	-	-	-	1,162	7,829	1,162	90,624	89,462
Supplies-General	-	-	-	-	331,560	162,392	287,070	319,070	32,000
Technology-Computer	-	-	-	-	40,000	11,890	40,000	206,000	166,000
Technology-Supply	-	-	-	-	-	-	-	130,000	130,000
Subtotal	-	-	-	-	671,491	260,973	652,001	1,105,012	453,011
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	-	-	-	-	14,270	1,049	14,270	14,270	-
Contracted-General	-	-	-	-	70,490	38,062	89,980	89,980	-
Maintenance-Software	-	-	-	-	95,550	95,550	95,550	95,550	-
Subtotal	-	-	-	-	180,310	134,661	199,800	199,800	-
Other Charges									
Training	-	-	-	-	-	-	-	4,500	4,500
Subtotal	-	-	-	-	-	-	-	4,500	4,500
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	31,100	-	31,100	34,210	3,110
Subtotal	-	-	-	-	31,100	-	31,100	34,210	3,110
Program 3901 Total	\$ -	\$ -	\$ -	\$ -	\$ 4,653,716	\$ 4,007,717	\$ 4,658,917	\$ 4,271,833	\$ (387,084)

Budget Summary Analysis

Program 3901–Career and Technical Education

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for teachers assigned to the Applications and Research Laboratory in the Centralized Career Academies.	\$ (859,705)	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2022:<ul style="list-style-type: none">◦ 1.0 Teacher Resource transferred to Chief Academic Officer (0304)◦ 12.1 Teachers transferred to High School Instruction (3030)◦ 1.4 Teacher transferred to Homewood (3402)• Reflects the following additional positions in FY 2023:<ul style="list-style-type: none">◦ 2.0 Teachers to support Blueprint Career and College Readiness• 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-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.	12,000	<ul style="list-style-type: none">• Increases funding for teachers taking courses required to teach additional cybersecurity classes to support Blueprint Career and College Readiness.
Wages-Substitute	Substitute wages for professional development, to allow staff to participate in MSDE competitive events, PLTW certification training and new teacher visits.	-	<ul style="list-style-type: none">• No change.

State Category 04 Instructional Textbooks/Supplies

Supplies and Materials			
Textbooks	Textbooks for middle and high school courses.	35,244	<ul style="list-style-type: none"> • Increases funding to purchase Career and Technology Education (CTE) textbooks for High School 13.
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.	2,010	<ul style="list-style-type: none"> • Increases funding for materials of instruction based on projected enrollment.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
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.	1,155	• Increases funding for materials of instruction based on projected enrollment.
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.	128	• Increases funding for materials of instruction based on projected enrollment.
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.	1,833	• Increases funding for materials of instruction based on projected enrollment.
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.	458	• Increases funding for materials of instruction based on projected enrollment.
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.	5,175	• Increases funding for materials of instruction based on projected enrollment.
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.	(10,454)	• Realigns funding to Supplies-Project Lead the Way (central).

State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
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.	89,462	<ul style="list-style-type: none">• Realigns \$10,454 in funding from Supplies-Project Lead the Way (school).• Increases \$79,008 in funding for tools and supplies to be purchased in Spring 2022.
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.	32,000	<p>To meet Blueprint Career and College Readiness requirements:</p> <ul style="list-style-type: none">• Increases \$16,000 in funding for supplies to support the 2 new cybersecurity classrooms.• Increases \$16,000 in funding for supplies to support new testing center at ARL.
Technology-Computer	New computers and replacement computers.	166,000	<p>To meet Blueprint Career and College Readiness requirements:</p> <ul style="list-style-type: none">• Increases \$84,000 in funding for 63 computers for the 2 new cybersecurity classrooms.• Increases \$80,000 in funding for 60 computers for new testing center at ARL.• Increases \$2,000 in funding for 2 computers for the 2 new teachers requested for cybersecurity.
Technology-Supply	Technology Supplies for PLTW courses and technology education courses, IT consumables, cables, and electrical safety.	130,000	<ul style="list-style-type: none">• Increases funding for networking supplies for the 2 new cybersecurity classrooms.

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
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.	-	• No change.
Maintenance-Software	Software tools required to implement course curriculum.	-	• No change.
Other Charges			
Training	Training to support staff in this program.	4,500	• Increases funding for 2 staff members to attend cybersecurity training.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for Career and Technology Student Organization competitions, career-related events, and other field trips.	3,110	• Increases funding for projected 10% increase in transportation contracts.
Total \$ Change		\$ (387,084)	
Total % Change		(8.31)%	

Staffing

Program 3901	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TEACHER RESOURCE	-	-	1.0	2.0	1.0
TEACHER HIGH	-	-	39.5	38.5	27.0
TECHNICIAN COMPUTER	-	-	1.0	1.0	1.0
COMMUNITY LIAISON TEACHER	-	-	1.0	1.0	1.0
PARAEDUCATOR	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	43.5	43.5	31.0

Enrollment

Program 3901	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Projected FY 2023
CTE-School Based Middle School Student	-	-	18,204	14,000	14,000
CTE-School Based High School Student	-	-	11,400	15,000	16,000
CTE-Centralized Academies High School Student	-	-	1,050	1,200	1,260

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 elementary students will receive career education lessons each year in Grades K–5 to help prepare students for pathway selections in high school, as well as post-secondary planning.

Measure: Increase percentage of elementary students receiving career education lessons and opportunities.

Result:

Percentage of Elementary Students Receiving Career Education Lessons/Opportunities						
FY 2022		FY 2023		FY 2024		FY 2025
Actual	Target	Actual	Target	Actual	Target	Actual
TBD	90%	TBD	75%	TBD	100%	TBD

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

Measure: Increase number of graduating students meeting one or more Post-Secondary Indicators by 10%.

Result:

Number of Graduating Students Meeting One or More Post-Secondary Indicators						
FY 2019	FY 2020*	FY 2021*	FY 2022		FY 2023	
Actual	Actual	Actual	Target	Actual	Target	Actual
79%	N/A	N/A	81%	TBD	83%	TBD

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

Performance Manager: Kelly Ruby/Paul Linkins

Academics – Program Innovation and Student Well-Being

School Counseling – 5601

Budget Summary

School Counseling	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 1,215,963	\$ 1,226,610	\$ 1,295,713	\$ 1,260,516	\$ 1,326,006	\$ 1,290,611	\$ 1,468,924	\$ 1,428,602	\$ (40,322)
Subtotal	1,215,963	1,226,610	1,295,713	1,260,516	1,326,006	1,290,611	1,468,924	1,428,602	(40,322)
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	14,639,677	14,516,369	15,191,107	15,481,557	15,679,120	15,660,497	16,647,852	17,835,878	1,188,026
Wages-Workshop	8,000	2,328	8,000	725	8,000	4,690	8,000	8,000	-
Wages-Temporary Help	-	1,680	-	-	-	-	-	-	-
Wages-Summer Pay	170,000	153,461	170,000	150,239	170,000	333,991	220,000	220,000	-
Subtotal	14,817,677	14,673,838	15,369,107	15,632,521	15,857,120	15,999,178	16,875,852	18,063,878	1,188,026
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	41,765	35,557	-	-	-	-	-	-	-
Supplies-MOI (central)	27,843	5,234	50,718	7,603	51,094	557	51,094	51,094	-
Supplies-General	11,488	13,696	11,534	784	11,534	494	11,534	11,534	-
Technology-Computer	-	-	-	-	-	-	-	3,000	3,000
Subtotal	81,096	54,487	62,252	8,387	62,628	1,051	62,628	65,628	3,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	126,000	139,002	153,000	149,362	-	-	-	-	-
Maintenance-Software	-	-	-	-	153,000	149,418	152,000	152,000	-
Subtotal	126,000	139,002	153,000	149,362	153,000	149,418	152,000	152,000	-
Other Charges									
Dues & Subscriptions	1,500	1,968	1,500	1,940	1,500	3,540	2,500	2,500	-
Subtotal	1,500	1,968	1,500	1,940	1,500	3,540	2,500	2,500	-
Program 5601 Total	\$ 16,242,236	\$ 16,095,905	\$ 16,881,572	\$ 17,052,726	\$ 17,400,254	\$ 17,443,798	\$ 18,561,904	\$ 19,712,608	\$ 1,150,704

Budget Summary Analysis

Program 5601–School Counseling

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (40,322)	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 2.0 Technical Assistants from State Category 02 to State Category 03 • 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.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	1,188,026	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 2.0 Technical Assistants from State Category 02 to State Category 03 and reclassified to 2.0 Specialists ◦ 2.0 School Counselors transferred to Psychological Services (5701) ◦ 1.0 School Counselor reclassified to 1.0 Registrar • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 School Counselor transferred to Section 504 Program (5801) ◦ 0.5 School Counselor ES reclassified to 0.5 School Counselor MS • Reflects the following additional positions in FY 2023 to address projected enrollment growth: <ul style="list-style-type: none"> ◦ 5.0 School Counselors ES ◦ 6.0 School Counselors MS • Reflects the following positions in FY 2023 based on Blueprint Career and College Readiness: <ul style="list-style-type: none"> ◦ 3.0 Resource Counselors • Reflects additional pay for Blueprint Career Ladder National Board Certification compensation increase. • 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.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages (cont.)			
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 Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
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.
Technology-Computer	Computers for Staff in this program.	3,000	• Increases funding for 3 computers for new staff requested for Blueprint related requirements.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	College and Career Planning Software. Archiving student records.	-	• No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
Total \$ Change		\$ 1,150,704	
Total % Change		6.20%	

Staffing

Program 5601	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
SCHOOL COUNSELOR ES	44.0	45.0	46.0	48.0	54.0	56.5
SCHOOL COUNSELOR MS	43.5	43.5	43.5	43.5	46.5	52.0
SCHOOL COUNSELOR HS	65.0	65.0	65.0	65.0	67.0	67.0
SCHOOL COUNSELOR OTHER	3.0	3.0	3.0	3.0	4.0	3.0
COUNSELOR RESOURCE	-	-	-	-	1.0	4.0
SPECIALIST	-	-	-	-	-	2.0
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	18.0	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	-
Total Operating Fund FTE	240.5	241.5	242.0	244.0	257.0	268.0

Enrollment

Program 5601	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Elementary (K-5)	25,320	25,459	24,295	25,786	25,184
Middle (6-8)	13,427	13,815	13,683	14,009	13,702
High (9-12)	17,724	18,132	18,196	18,727	18,792

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

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):

Eighty-five Percent of Students Participating in Two Consecutive Quarters of School Psychological Services Meeting or Exceeding Their Long-Term Goal							
FY 2019	FY 2020	FY 2021		FY 2022		FY 2023	
Actual	Actual	Target	Actual	Target	Actual	Target	Actual
84%	Not Available	85%	81%	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:

Eighty-five Percent of Instructional Intervention Team (IIT) Cases Implementing an Intervention for at Least Three to Six Consecutive Weeks Meeting or Exceeding the Student's Short-Term Goal							
FY 2019	FY 2020	FY 2021		FY 2022		FY 2023	
Actual	Actual	Target	Actual	Target	Actual	Target	Actual
84%	Not Available	85%	92%	85%	TBD	85%	TBD

Performance Manager: Cynthia Schulmeyer

Academics – Program Innovation and Student Well-Being

Psychological Services – 5701

Budget Summary

Psychological Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 5,591,923	\$ 5,442,330	\$ 5,962,922	\$ 6,049,017	\$ 6,179,473	\$ 5,811,080	\$ 6,529,179	\$ 7,875,168	\$ 1,345,989
Wages-Temporary Help	110,460	153,611	110,460	104,487	110,460	74,877	110,460	110,460	-
Wages-Workshop	22,100	22,080	1,000	-	4,500	-	2,500	2,500	-
Subtotal	5,724,483	5,618,021	6,074,382	6,153,504	6,294,433	5,885,957	6,642,139	7,988,128	1,345,989
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	22,950	16,478	10,000	2,676	10,000	608	8,000	8,000	-
Supplies-Testing	66,845	61,585	60,000	45,271	60,000	59,748	60,000	70,000	10,000
Technology-Computer	-	-	-	-	-	-	7,000	5,200	(1,800)
Technology-Supply	-	-	-	-	-	-	2,000	2,000	-
Subtotal	89,795	78,063	70,000	47,947	70,000	60,356	77,000	85,200	8,200
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	30,810	18,150	30,810	19,000	27,310	19,999	22,310	27,310	5,000
Subtotal	30,810	18,150	30,810	19,000	27,310	19,999	22,310	27,310	5,000
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	2,052,674	2,115,702	2,015,450	1,816,418	2,036,284	2,036,284	2,063,689	1,855,123	(208,566)
Wages-Temporary Help	10,500	9,504	10,500	7,703	10,500	10,300	20,500	20,500	-
Subtotal	2,063,174	2,125,206	2,025,950	1,824,121	2,046,784	2,046,584	2,084,189	1,875,623	(208,566)
Contracted Services									
Contracted-Consultant	10,000	13,750	10,000	10,000	10,000	10,000	10,000	13,200	3,200
Subtotal	10,000	13,750	10,000	10,000	10,000	10,000	10,000	13,200	3,200
Supplies and Materials									
Supplies-General	7,437	2,621	5,578	774	5,578	216	5,578	5,578	-
Supplies-Testing	47,038	15,908	43,000	42,443	43,000	42,997	40,000	40,000	-
Technology-Computer	-	-	-	-	-	-	3,000	3,000	-
Subtotal	54,475	18,529	48,578	43,217	48,578	43,213	48,578	48,578	-
Other Charges									
Dues & Subscriptions	400	334	400	124	400	350	400	400	-
Subtotal	400	334	400	124	400	350	400	400	-
Program 5701 Total	\$ 7,973,137	\$ 7,872,053	\$ 8,260,120	\$ 8,097,913	\$ 8,497,505	\$ 8,066,459	\$ 8,884,616	\$ 10,038,439	\$ 1,153,823

Budget Summary Analysis

Program 5701—Psychological Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,345,989	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Social Worker transferred from Behavior Supports (3403) and reclassified to 1.0 Psychologist ◦ 1.0 School Counselor transferred from School Counseling (5601) and reclassified to 1.0 Psychologist ◦ 1.0 School Counselor transferred from School Counseling (5601) and reclassified to 1.0 Manager, Crisis Team • Reflects the following additional positions in FY 2023 to address projected enrollment growth: <ul style="list-style-type: none"> ◦ 6.0 Psychologists • Reflects the following positions in FY 2023 based on Blueprint Pre-K: <ul style="list-style-type: none"> ◦ 2.0 Psychologists • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 3.0 Psychologists shifted to State Category 03 from State Category 06 • 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 substitute school psychologists and stipends for 10-month school psychology interns.	-	• No change.
Wages-Workshop	Wages to provide professional learning for Instructional Intervention Teams (IIT) and school-based and cluster Crisis Teams.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
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.	10,000	• Increases funding for psychological assessment instruments for two school psychologists supporting expanded Pre-k programs.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Technology-Computer	Technology purchases to support intellectual assessments.	(1,800)	<ul style="list-style-type: none">Increases \$1,200 in funding to purchase 4 iPads for administration of psychological assessment instruments to support expanded Pre-K programs.Increases \$2,000 in funding for 2 computers for new staff requested for Blueprint related requirements.Decreases (\$5,000) in funding due to staff computer replacement cycles.
Technology-Supply	Ink and toner for non-networked printers.	-	<ul style="list-style-type: none">No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.	5,000	<ul style="list-style-type: none">Increases funding for bilingual psychological assessments to support expanded Pre-K programs.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(208,566)	<ul style="list-style-type: none">Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">3.0 Psychologists shifted from State Category 06 to State Category 03Reflects 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 substitute school psychologists and stipends for 10-month school psychology interns.	-	<ul style="list-style-type: none">Increases funding for evaluations for assessments.
Contracted Services			
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.	3,200	<ul style="list-style-type: none">Increases funding for evaluations for assessments.
Supplies and Materials			
Supplies-General	Supplies and materials for individual and group counseling supports, Instructional Intervention Teams (IIT), and school-based and cluster crisis teams.	-	<ul style="list-style-type: none">No change.
Supplies-Testing	Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.	-	<ul style="list-style-type: none">No change.
Technology-Computer	Technology purchases to support intellectual assessments.	-	<ul style="list-style-type: none">No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none">No change.
Total \$ Change		\$ 1,153,823	
Total % Change		12.99%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 5701					
PSYCHOLOGIST	68.4	70.4	72.2	73.2	83.2
MANAGER, CRISIS TEAM	-	-	-	-	1.0
TEACHER RESOURCE	1.0	-	-	-	-
Total Operating Fund FTE	69.4	70.4	72.2	73.2	84.2
Grants Fund					
PSYCHOLOGIST	1.8	1.8	2.8	2.8	2.8
Total Grants Fund FTE	1.8	1.8	2.8	2.8	2.8

Section 504 Program

5801

Program Overview

The purpose of this program is to ensure that schools locate students eligible under Section 504 of the Rehabilitation Act of 1973 and provide accessibility plans and services based on individual student need. The Section 504 Program provides accommodations and services to ensure students with disabilities are afforded access to HCPSS educational programs and extracurricular activities as equitably as non-disabled peers at the elementary and secondary levels. This program provides schools with professional learning, support, and resources to comply with the Americans with Disabilities Amendments Act and Section 504 of the Rehabilitation Act of 1973. Previously part of Psychological Services, the Section 504 Program is now a separate office with its own budget to better address the increasing number and complexity of HCPSS students' Section 504 plans.

Equity in Action

- This program budget provides staffing, equipment, materials and software to maintain and expand inclusive service delivery to support the individualized needs of students with Section 504 accessibility plans.

Strategic Call to Action – Key Performance Indicators/Results

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

Measure: Increase the percentage of students graduating with a Maryland High School Diploma

Result:

Percentage of Students with 504 Graduating with Maryland High School Diploma					
FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual
95%	89.5%	95%	TBD	95%	TBD

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

Measure: Maintain or improve exemplary attendance of students with 504 plans

Result:

Average Attendance of Students with 504 Plans					
FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual
95%	97.2%	95%	TBD	95%	TBD

Performance Manager: Sally Dorman

Academics – Program Innovation and Student Well-Being

Budget Summary

Section 504 Program	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ 63,000
Wages-Temporary Help	-	-	-	-	-	-	-	30,000	30,000
Wages-Workshop	-	-	-	-	-	-	-	10,000	10,000
Subtotal	-	-	-	-	-	-	-	103,000	103,000
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials Of Instructio	-	-	-	-	-	-	-	15,000	15,000
Subtotal	-	-	-	-	-	-	-	15,000	15,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	-	-	-	-	-	30,000	30,000
Subtotal	-	-	-	-	-	-	-	30,000	30,000
Other Charges									
Dues & Subscriptions	-	-	-	-	-	-	-	265	265
Subtotal	-	-	-	-	-	-	-	265	265
Program 5801 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,265	\$ 148,265

Budget Summary Analysis

Program 5801—Section 504 Program

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 63,000	<ul style="list-style-type: none"> Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> 1.0 School Counselor Other transferred from School Counseling (5601) and reclassified to 1.0 Counselor Resource Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Temporary wages to provide accommodations to students with 504 Plans.	30,000	<ul style="list-style-type: none"> Increases funding for staff to provide accommodations to students with 504 Plans.
Wages-Workshop	Workshop wages for staff to attend trainings in the summer, 504 meetings, beyond schools hour meeting and trainings.	10,000	<ul style="list-style-type: none"> Increases funding for staff to attend trainings in the summer, 504 meetings, beyond school hour meeting and trainings.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials Of Instruction	Materials for accommodations and services such as OT, vision (large screens), hearing (FM systems), etc. equipment and supplies.	15,000	<ul style="list-style-type: none"> Increases funding for supplies to provide for students with 504 plans.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contract labor to provide accommodations and services to students with 504 plans.	30,000	<ul style="list-style-type: none"> Increases funding for contracted staff members to provide accommodations to students with 504 Plans.
Other Charges			
Dues & Subscriptions	Subscription for the "Section 504 Compliance Advisor" monthly guide.	265	<ul style="list-style-type: none"> Increases funding for subscriptions that provide current legal guidance, case law updates, governmental guidance, and trends in Section 504.
Total \$ Change		\$ 148,265	
Total % Change		0.00%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 5801					
COUNSELOR RESOURCE	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	1.0

Enrollment

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2023
Program 5801			
Students	2,605	2,600	2,600

Performance Manager: Sally Dorman

Academics – Program Innovation and Student Well-Being

Section 504 Program— 5801

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
70%	69%	71%	73%	73%	73%	75%	TBD	75%	TBD

Measure: *The percentage of students with habitual truancy that are referred to the Central Attendance Team and complete the process will have overall increased attendance.*

Result:

Percentage of Truant Students Referred to CAT with Improved Overall Attendance			
FY 2022		FY 2023	
Target	Actual	Target	Actual
70%	TBD	72%	TBD

Performance Manager: Restia Whitaker

Academics – Program Innovation and Student Well-Being

Pupil Personnel Services – 6101

Budget Summary

Pupil Personnel Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	\$ 2,903,097	\$ 2,804,809	\$ 2,880,127	\$ 2,816,538	\$ 2,918,264	\$ 2,860,508	\$ 3,230,741	\$ 3,475,306	\$ 244,565
Wages-Stipends	-	-	-	-	-	-	-	1,500	1,500
Wages-Temporary Help	13,584	27,356	13,584	43,989	13,584	28,271	18,584	18,584	-
Wages-Workshop	3,000	-	3,000	-	3,000	-	3,000	3,000	-
Subtotal	2,919,681	2,832,165	2,896,711	2,860,527	2,934,848	2,888,779	3,252,325	3,498,390	246,065
Contracted Services									
Repair-Equipment	1,000	1,000	1,000	-	1,000	-	-	-	-
Subtotal	1,000	1,000	1,000	-	1,000	-	-	-	-
Supplies and Materials									
Supplies-General	12,242	9,102	9,181	6,798	9,181	9,069	10,181	10,181	-
Technology-Computer	-	-	-	-	-	2,763	-	-	-
Technology-Supply	-	-	-	-	-	2,107	-	-	-
Subtotal	12,242	9,102	9,181	6,798	9,181	13,939	10,181	10,181	-
Other Charges									
Travel-Mileage	33,442	28,934	33,442	19,646	33,442	5,034	33,442	33,442	-
Subtotal	33,442	28,934	33,442	19,646	33,442	5,034	33,442	33,442	-
Program 6101 Total	\$ 2,966,365	\$ 2,871,201	\$ 2,940,334	\$ 2,886,971	\$ 2,978,471	\$ 2,907,752	\$ 3,295,948	\$ 3,542,013	\$ 246,065

Budget Summary Analysis

Program 6101—Pupil Personnel Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 244,565	<ul style="list-style-type: none"> • Reflects the following additional position in FY 2023 for enhancing supports for students: <ul style="list-style-type: none"> ◦ 1.0 Pupil Personnel Worker • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Secretary transferred to Chief Academics Officer (0304) ◦ 1.0 Secretary transferred from Behavior Supports (3403) • 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-Stipends	HCAA Longevity Stipends	1,500	<ul style="list-style-type: none"> • Increases funding for HCAA Longevity Stipend for staff in this program.
Wages-Temporary Help	Wages for temporary help in the Student Reassignment Office and for Pupil Personnel substitutes	-	<ul style="list-style-type: none"> • 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.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Technology-Supply	Supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and small group interventions.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 246,065	
Total % Change		7.47%	

Staffing

Program 6101	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
COORDINATOR	1.0	1.0	1.0	1.0	1.0
PUPIL PERSONNEL WORKER	22.0	22.0	22.0	25.0	26.0
SECRETARY	3.0	2.0	2.0	2.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	27.0	26.0	26.0	29.0	30.0

Enrollment

Program 6101	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021*
Foster Care					
Total	72	74	69	61	49
Out-of-County	23	49	40	30	25
Out-of-State	11	9	7	6	4
Pupil Personnel Intervention Data					
Habitual Truants	132	356	455	869	1,354
Residency Referrals	2,342	1,380	1,390	1,349	1,142
Multiple Family Disclosures	2,458	3,840	4,119	4,290	3,140
Homeless Education Assistance Program	584	585	602	447	484
Socioeconomic Support	5,337	5,249	4,929	4,461	4,700
Home and Hospital Teaching	382	331	322	314	102
Home Instruction Students	987	1,323	1,251	1,318	2,069
FARMS Data					
Free	10,039	10,213	10,342	10,570	12,514
Reduced-Price	2,138	2,340	2,645	2,730	2,332

Enrollment data for FY 2021 not available until June 30, 2021

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

Student Support Programs

6103

Program Overview

This program supports the Teenage Parent, Child Care, and Outreach Program and School-Based Mental Health Services (SBMHS).

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 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.

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 to support parenting and pregnant teens with individualized instruction and intensive case management to ensure academic success before and after delivery and to empower students to obtain a high school diploma and post-secondary success. This program also provides staffing and supplies for 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: 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		FY 2023	
Target	Actual	Target	Actual*	Target	Actual	Target	Actual
100%	100%	100%	33%	100%	TBD	100%	TBD

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

Performance Manager: Kami Wagner
Academics – Program Innovation and Student Well-Being

Student Support
Programs – 6103

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		FY 2023	
Target	Annual	Target	Annual	Target	Annual*	Target	Annual	Target	Annual
200	238	300	475	475	446	550	TBD	650	TBD

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

Budget Summary

Student Support Programs	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	\$ 241,575	\$ 222,977	\$ 260,848	\$ 303,523	\$ 318,856	\$ 319,551	\$ 325,902	\$ 1,440,429	\$ 1,114,527
Wages-Workshop	700	-	700	400	700	-	700	66,700	66,000
Subtotal	242,275	222,977	261,548	303,923	319,556	319,551	326,602	1,507,129	1,180,527
Contracted Services									
Contracted-Consultant	-	-	-	-	-	-	-	744,000	744,000
Repair-Equipment	250	-	250	-	250	-	250	250	-
Subtotal	250	-	250	-	250	-	250	744,250	744,000
Supplies and Materials									
Supplies-Audio Visual	-	-	-	-	-	-	400	400	-
Supplies-General	7,480	6,302	5,610	4,576	5,610	5,527	5,210	5,410	200
Subtotal	7,480	6,302	5,610	4,576	5,610	5,527	5,610	5,810	200
Other Charges									
Travel-Mileage	550	548	550	124	550	-	550	550	-
Subtotal	550	548	550	124	550	-	550	550	-
Program 6103 Total	\$ 250,555	\$ 229,827	\$ 267,958	\$ 308,623	\$ 325,966	\$ 325,078	\$ 333,012	\$ 2,257,739	\$ 1,924,727

Budget Summary Analysis

Program 6103–Student Support Programs

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,114,527	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 9.0 Social Workers transferred from Behavior Supports (3403) • Reflects a salary difference to reclassify 4.0 Child Care Assistants to 4.0 Paraeducators. • 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-Workshop	Workshop wages for summer program planning and preparation.	66,000	<ul style="list-style-type: none"> • Increases funding for support Interns to assist with mental health services and trauma behavior supports.
Contracted Services			
Contracted-Consultant	Outside therapy expenses for uninsured students and other insured students.	744,000	<ul style="list-style-type: none"> • Increases funding for therapy expenses for uninsured and other insured students to support Blueprint Mental Health & Trauma Behavior Services.
Repair-Equipment	Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-Audio Visual	Headphones for students.	-	<ul style="list-style-type: none"> • No change.
Supplies-General	Consumable supplies and materials.	200	<ul style="list-style-type: none"> • Transfers funding from Behavior Supports (3403) for supplies for the transferred in Social Workers.
Other Charges			
Travel-Mileage	Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 1,924,727	
Total % Change		577.98%	

Staffing

Program 6103	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
SOCIAL WORKER	-	-	-	-	9.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	-	-	1.0	1.0	1.0
CHILD CARE SPECIALIST	-	-	1.0	1.0	1.0
TEACHER TEEN PARENTING	1.0	1.0	-	-	-
LIAISON	-	1.0	-	-	-
PARAEDUCATOR	-	-	-	-	4.0
CHILD CARE ASSISTANT	5.0	4.0	4.0	4.0	-
Total Operating Fund FTE	6.0	6.0	6.0	6.0	15.0

Enrollment

Program 6103	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Projected FY 2023
Students	45	34	45	45	45
Children	8	13	12	12	12
Total	53	47	57	57	57

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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
33%	34%	38%	N/A	38%	40%	43%	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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
225	293	250	313	300	28	350	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

409

Health Services – 6401

Budget Summary

Health Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 08 Student Health Services</i>									
Salaries and Wages									
Salaries	\$ 7,971,611	\$ 7,691,735	\$ 8,341,239	\$ 8,232,283	\$ 8,506,067	\$ 8,378,374	\$ 8,748,868	\$ 10,211,282	\$ 1,462,414
Wages-Overtime	5,450	8,157	-	-	-	-	-	102,600	102,600
Wages-Stipends	-	-	-	-	-	15,423	-	-	-
Wages-Other	-	-	-	-	-	1,186	-	-	-
Wages-Substitute	109,840	149,625	131,120	147,152	131,120	13,432	131,120	302,400	171,280
Wages-Summer Pay	165,840	164,142	165,840	134,208	165,840	31,478	214,030	325,840	111,810
Wages-Temporary Help	12,940	10,111	12,940	9,501	12,940	48	12,940	19,440	6,500
Wages-Workshop	4,900	-	4,900	7,603	4,900	1,102	4,900	9,639	4,739
Subtotal	8,270,581	8,023,770	8,656,039	8,530,747	8,820,867	8,441,043	9,111,858	10,971,201	1,859,343
Contracted Services									
Medical Services	-	-	-	-	-	18,231	14,110	15,300	1,190
Contracted-Labor	98,000	90,907	126,560	33,373	100,000	5,738	100,000	100,800	800
Subtotal	98,000	90,907	126,560	33,373	100,000	23,969	114,110	116,100	1,990
Supplies and Materials									
Supplies-General	174,800	158,680	130,590	246,676	130,590	108,428	125,590	226,847	101,257
Technology-Computer	-	-	-	1,287	-	-	5,000	10,000	5,000
Uniforms-Staff	-	570	8,400	391	8,400	381	8,400	10,200	1,800
Subtotal	174,800	159,250	138,990	248,354	138,990	108,809	138,990	247,047	108,057
Other Charges									
Dues & Subscriptions	-	4,939	5,760	2,420	5,760	7,605	5,760	5,760	-
Travel-Conferences	1,000	989	1,000	499	1,000	-	1,000	1,000	-
Travel-Mileage	26,000	7,489	26,000	5,743	26,000	877	26,000	26,000	-
Laundry	800	-	800	-	800	-	800	800	-
Subtotal	27,800	13,417	33,560	8,662	33,560	8,482	33,560	33,560	-
Program 6401 Total	\$ 8,571,181	\$ 8,287,344	\$ 8,955,149	\$ 8,821,136	\$ 9,093,417	\$ 8,582,303	\$ 9,398,518	\$ 11,367,908	\$ 1,969,390

Budget Summary Analysis

Program 6401—Health Services

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 08 Student Health Services			
Salaries and Wages			
Salaries	Salaries for Health Services staff.	\$ 1,462,414	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2022 to address projected enrollment growth:<ul style="list-style-type: none">◦ 2.0 Specialists◦ 5.0 Nurses◦ 14.0 Health Assistants• Reflects a salary difference to reclassify a 1.0 Coordinator to a 1.0 Director.• 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-Overtime	Overtime paid for after hours or weekend health services.	102,600	<ul style="list-style-type: none">• Increases funding for after school coverage.
Wages-Substitute	Substitute wages cover for long-term leave, sick leave, personal business, and health clinics (flu, hearing, vision, and dental).	171,280	<ul style="list-style-type: none">• Increases funding for nursing need to cover vacancies and the hourly rate increases.
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.	111,810	<ul style="list-style-type: none">• Increases funding for additional summer sites and increased hourly rates.
Wages-Temporary Help	Evening and Saturday School staffing for health room.	6,500	<ul style="list-style-type: none">• Increases funding for evening and Saturday school needs.
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.	4,739	<ul style="list-style-type: none">• Increases funding for training new hires at the beginning and throughout the school year.
Contracted Services			
Medical Services	Mask fit testing for staff. A “fit test” tests the seal between the respirator's facepiece and staffs face.	1,190	<ul style="list-style-type: none">• 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.	800	<ul style="list-style-type: none">• Increases funding for additional contracted labor for nurses to cover when substitutes are not available.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
Supplies and Materials			
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.	101,257	• Increases funding for supplies to cover additional naloxone kits replacements, HAZMAT suits, emergency trauma kit replacements and replenishment supplies, and other disposable supplies for communicable disease prevention.
Technology-Computer	Replacement computers for staff.	5,000	• Increases funding for new and replacement staff computers.
Uniforms-Staff	Shoes and uniforms replacement per union contract.	1,800	• Increases funding for shoes and uniforms replacement per union contract.
Other Charges			
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.
Total \$ Change		\$ 1,969,390	
Total % Change		20.95%	

Staffing

Program 6401	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	-	-	-	-	1.0
COORDINATOR	1.0	1.0	1.0	1.0	-
SPECIALIST	3.0	3.0	3.0	3.0	5.0
NURSE	70.0	74.0	75.0	75.0	80.0
TECHNICAL ASSISTANT	-	-	1.0	1.0	1.0
HEALTH ASSISTANT	63.0	60.0	60.0	60.0	74.0
SECRETARY	1.0	1.0	-	-	-
Total Operating Fund FTE	138.0	139.0	140.0	140.0	161.0

Health Service Statistics

Program 6401	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Total number of Health Room visits (92% returned to class)	358,250	231,768	38,980	375,350	375,350
Total number of students receiving one or more medications in school	8,068	4,879	936	9,313	9,313
Number of doses administered	72,860	71,678	7.734	93,905	93,905
Number of nursing treatments	47,850	22,595	2.649	42,000	42,000

Total number of students seen for:					
Acute illness	99,500	63,122	6,598	104,110	104,110
Chronic health problems	12,900	4,906	1,235	9,500	9,500
Acute injuries	65,870	50,769	4.267	69,000	69,000
Mental Health, Social/Emotional Problems	3,125	2,351	295	3,200	3,200

Individualized Health Care Plans (developed/maintained)	3,250	4,355	2,335	4,355	4,355
Emergency Care Plans (developed/maintained)	2,855	3,213	1,235	3,213	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 2019		FY 2020		FY 2021		FY 2022			
	Target	Actual	Target	Actual	Target	Actual*	Target	Actual	Target	Actual
Elementary	96.0%	95.5%	96.0%	>=95%	96.0%	92.0%	96%	TBD	96%	TBD
Middle	95.0%	95.1%	95.0%	93.7%	95.0%	94.0%	95%	TBD	95%	TBD
High	94.0%	93.3%	94.0%	92.8%	94.0%	95.0%	94%	TBD	94%	TBD

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

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		FY 2023	
	Target	Actual	Target	Actual	Target	Actual*	Target	Actual	Target	Actual
Elementary	96%	93.9%	96%	94.6%	96%	93.9%	96%	TBD	96%	TBD
Middle	95%	94.0%	95%	92.6%	95%	96.6%	95%	TBD	95%	TBD
High	94%	94.9%	94%	95.0%	94%	97.0%	94%	TBD	94%	TBD

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

Performance Manager: Sheree Tilley

Academics – Program Innovation and Student Well-Being

Budget Summary

Student Access and Achievement	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,208	\$ 493,588	\$ 502,455	\$ 8,867
Subtotal	-	-	-	-	-	301,208	493,588	502,455	8,867
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	-	-	-	-	969,823	839,243	-	-	-
Wages-Workshop	-	-	-	-	343,802	273,238	368,842	543,815	174,973
Subtotal	-	-	-	-	1,313,625	1,112,481	368,842	543,815	174,973
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	-	-	-	-	14,530	5,744	14,530	15,530	1,000
Subtotal	-	-	-	-	14,530	5,744	14,530	15,530	1,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	-	-	400	150	400	400	-
Subtotal	-	-	-	-	400	150	400	400	-
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	2,367,302	3,331,165	963,863
Subtotal	-	-	-	-	-	-	2,367,302	3,331,165	963,863
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	8,000	-	8,000	8,800	800
Subtotal	-	-	-	-	8,000	-	8,000	8,800	800
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	1,495,044	1,374,567	1,511,917	1,416,283	1,819,002	1,569,867	-	-	-
Wages-Temporary Help	143,425	143,793	180,665	161,571	180,665	178,507	189,985	223,365	33,380
Wages-Workshop	-	-	-	-	25,040	547	-	-	-
Subtotal	1,638,469	1,518,360	1,692,582	1,577,854	2,024,707	1,748,921	189,985	223,365	33,380
Contracted Services									
Contracted-Consultant	107,448	55,878	118,040	84,251	118,040	61,179	118,040	151,420	33,380
Contracted-Labor	-	-	-	-	500	-	500	500	-
Maintenance-Software	-	-	300	-	300	204	300	900	600
Subtotal	107,448	55,878	118,340	84,251	118,840	61,383	118,840	152,820	33,980
Supplies and Materials									
Supplies-General	16,000	9,351	15,700	3,343	16,300	931	16,300	16,300	-
Technology-Computer	-	-	-	1,586	-	-	-	-	-
Subtotal	16,000	9,351	15,700	4,929	16,300	931	16,300	16,300	-
Other Charges									
Travel-Mileage	1,500	830	1,500	845	1,500	-	1,500	1,500	-
Subtotal	1,500	830	1,500	845	1,500	-	1,500	1,500	-
Program 9501 Total	\$ 1,763,417	\$ 1,584,419	\$ 1,828,122	\$ 1,667,879	\$ 3,497,902	\$ 3,230,818	\$ 3,579,287	\$ 4,796,150	\$ 1,216,863

Budget Summary Analysis

Program 9501--Student Access and Achievement

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 8,867	<ul style="list-style-type: none">• 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.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
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.	174,973	<ul style="list-style-type: none">• Increases funding for teacher and staff pay rate increases as well as increased hours and events to further the success of this program.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Printing supplies and materials for educational seminars for international students and families. Materials for PK–12 BSAP Liaisons and Hispanic Liaisons, Community-Based Learning Centers, and BSAP Saturday Math Academy. MESA: materials for teachers and paraprofessionals. Replacement of interpreting equipment as needed.	1,000	<ul style="list-style-type: none">• Increases funding for materials to support beyond the school day and family programs.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.	-	• No change.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	963,863	<ul style="list-style-type: none"> • Reflects the following positions to support Blueprint focus on additional resources for traditionally underserved student groups in FY 2023: <ul style="list-style-type: none"> ◦ 10.0 BSAP Liaisons ◦ 7.0 Hispanic Liaisons ◦ 3.0 International Liaisons • 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.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	PK-12 BSAP field trips, Hispanic Achievement College Visits, and MESA events.	800	• Increases funding for projected 10% increase in transportation contracts.
State Category 14 Community Services			
Salaries and Wages			
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.	33,380	• Increases funding for teacher and staff pay rate increases for interpreters and increased demand for interpreter and translation services.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 14 Community Services (cont.)			
Contracted Services			
Contracted-Consultant	Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. 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.	33,380	• Increases funding for interpreter and translation services.
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.	600	• Increases funding for design software.
Supplies and Materials			
Supplies-General	Printing supplies, and materials for educational seminars for international students and families. Materials for PK–12 BSAP Liaisons and Hispanic Liaisons, Community-Based Learning Centers, and BSAP Saturday Math Academy. MESA: materials for teachers and paraprofessionals. Replacement of interpreting equipment is purchased as needed.	-	• No change.
Other Charges			
Travel-Mileage	Mileage reimbursement for liaisons who travel between schools.	-	• No change.
Total \$ Change		\$ 1,216,863	
Total % Change		34.00%	

Staffing

Program 9501	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
SPECIALIST	1.0	1.0	4.0	4.0	4.0
LIAISON BSAP	-	-	21.0	21.0	31.0
LIAISON HISPANIC	18.0	18.0	18.0	18.0	25.0
LIAISON INTERNATIONAL	9.0	9.0	9.0	9.0	12.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	29.0	29.0	53.0	53.0	73.0

Service Data

Program 9501 Service Data	FY 2017	FY 2018	FY 2019	FY 2020*	FY 2021*
Interpreter Requests	11,810	12,669	14,642	15,109	14,495
International Student Registrations	648	476	427	230	142
Translated Documents	765	859	894	1,792	1,080

* 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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	7,740	2,790	7,740	850	-	-	-	-	-
Subtotal	7,740	2,790	7,740	850	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	34,721	36,246	35,480	12,919	-	-	-	-	-
Supplies-MOI (central)	11,573	323	8,870	-	-	-	-	-	-
Supplies-General	14,349	10,872	6,000	383	-	-	-	-	-
Technology-Computer	-	923	-	1,328	-	-	-	-	-
Subtotal	60,643	48,364	50,350	14,630	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	-	-	36,000	24,569	-	-	-	-	-
Subtotal	-	-	36,000	24,569	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	12,600	10,378	12,600	1,167	-	-	-	-	-
Subtotal	12,600	10,378	12,600	1,167	-	-	-	-	-
Program 0801 Total	\$ 80,983	\$ 61,532	\$ 106,690	\$ 41,216	\$ -	\$ -	\$ -	\$ -	\$ -

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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 84,506	\$ 84,144	\$ 89,549	\$ 90,344	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Substitute	3,740	773	3,740	427	-	-	-	-	-
Wages-Workshop	60,000	36,573	60,000	27,132	-	-	-	-	-
Subtotal	148,246	121,490	153,289	117,903	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	64,890	63,875	77,875	50,550	-	-	-	-	-
Supplies-MOI (central)	21,630	-	8,653	101	-	-	-	-	-
Supplies-General	88,723	65,203	88,715	22,637	-	-	-	-	-
Technology-Computer	-	5,928	-	6,306	-	-	-	-	-
Technology-Supply	-	-	-	38,900	-	-	-	-	-
Subtotal	175,243	135,006	175,243	118,494	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	4,000	4,001	4,000	-	-	-	-	-	-
Maintenance-Software	-	-	-	46,350	-	-	-	-	-
Contracted-Labor	48,990	1,500	48,990	44,793	-	-	-	-	-
Subtotal	52,990	5,501	52,990	91,143	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	9,000	3,632	9,000	1,265	-	-	-	-	-
Subtotal	9,000	3,632	9,000	1,265	-	-	-	-	-
Program 1201 Total	\$ 385,479	\$ 265,629	\$ 390,522	\$ 328,805	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

- In FY 2021, this program was merged into the newly created program Career and Technology Education (3901).

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 1201					
TEACHER RESOURCE	1.0	1.0	-	-	-
Total Operating Fund FTE	1.0	1.0	-	-	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

Engineering and Technology Education – 1201

Career Connections

3701

Budget Summary

Career Connections	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 1,139,787	\$ 1,160,742	\$ 1,202,400	\$ 1,053,445	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	4,000	-	4,000	640	-	-	-	-	-
Subtotal	1,143,787	1,160,742	1,206,400	1,054,085	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-MOI (schools)	3,144	3,064	4,191	1,689	-	-	-	-	-
Supplies-MOI (central)	1,048	-	-	-	-	-	-	-	-
Supplies-General	14,324	17,931	14,325	716	-	-	-	-	-
Subtotal	18,516	20,995	18,516	2,405	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	17,550	990	17,550	7,000	-	-	-	-	-
Subtotal	17,550	990	17,550	7,000	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	5,000	1,020	5,000	565	-	-	-	-	-
Subtotal	5,000	1,020	5,000	565	-	-	-	-	-
Program 3701 Total	\$ 1,184,853	\$ 1,183,747	\$ 1,247,466	\$ 1,064,055	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

- In FY 2021, this program was merged into the newly created program Career and Technology Education (3901).

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 3701					
TEACHER HIGH	13.5	13.5	-	-	-
Total Operating Fund FTE	13.5	13.5	-	-	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

Centralized Career Academies

3801

Budget Summary

Centralized Career Academies	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 2,240,155	\$ 2,150,278	\$ 2,352,753	\$ 2,370,423	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	6,000	5,305	10,000	3,841	-	-	-	-	-
Wages-Substitute	850	-	850	520	-	-	-	-	-
Subtotal	2,247,005	2,155,583	2,363,603	2,374,784	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	20,000	17,329	20,000	9,951	-	-	-	-	-
Supplies-General	341,640	246,202	199,000	110,469	-	-	-	-	-
Technology-Computer	-	8,598	-	12,290	-	-	-	-	-
Technology-Supply	-	-	-	41,517	-	-	-	-	-
Subtotal	361,640	272,129	219,000	174,227	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	19,500	19,875	19,500	18,395	-	-	-	-	-
Maintenance-Software	-	-	42,000	11,141	-	-	-	-	-
Maintenance-Other	4,500	2,706	4,500	420	-	-	-	-	-
Subtotal	24,000	22,581	66,000	29,956	-	-	-	-	-
Other Charges									
Training	6,000	2,200	-	-	-	-	-	-	-
Subtotal	6,000	2,200	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	2,000	2,345	2,000	590	-	-	-	-	-
Subtotal	2,000	2,345	2,000	590	-	-	-	-	-
Program 3801 Total	\$ 2,640,645	\$ 2,454,838	\$ 2,650,603	\$ 2,579,557	\$ -	\$ -	\$ -	\$ -	\$ -

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 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TECHNICIAN COMPUTER	1.0	1.0	-	-	-
COMMUNITY LIAISON TEACHER	1.0	1.0	-	-	-
TEACHER RESOURCE	1.0	-	-	-	-
TEACHER HIGH	25.0	27.0	-	-	-
Total Operating Fund FTE	28.0	29.0	-	-	-

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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 4,500	\$ 1,060	\$ 4,500	\$ 483	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	11,360	5,498	11,360	5,653	-	-	-	-	-
Subtotal	15,860	6,558	15,860	6,136	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	54,000	41,363	54,000	8,437	-	-	-	-	-
Supplies-Food (schools)	92,611	96,665	78,455	48,516	-	-	-	-	-
Supplies-Food (central)	30,870	-	-	-	-	-	-	-	-
Supplies-MOI (schools)	22,865	29,739	24,479	13,616	-	-	-	-	-
Supplies-MOI (central)	7,621	-	-	-	-	-	-	-	-
Supplies-General	42,102	6,248	41,519	7,879	-	-	-	-	-
Subtotal	250,069	174,015	198,453	78,448	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	5,770	1,112	5,770	1,218	-	-	-	-	-
Subtotal	5,770	1,112	5,770	1,218	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	2,500	-	2,500	380	-	-	-	-	-
Subtotal	2,500	-	2,500	380	-	-	-	-	-
Program 4401 Total	\$ 274,199	\$ 181,685	\$ 222,583	\$ 86,182	\$ -	\$ -	\$ -	\$ -	\$ -

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 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 allocation of resources 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 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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Countywide Services	3320	\$ 10,305,844	\$ 10,766,809	\$ 9,957,119	\$ 10,688,304	\$ 10,693,973	\$ 5,669	0.05%
Special Education School-Based Services	3321	52,749,828	61,013,519	61,461,353	67,535,873	75,097,995	7,562,122	11.20%
Cedar Lane	3322	4,213,283	4,493,971	4,481,679	4,858,990	5,514,168	655,178	13.48%
Birth-Five Early Intervention Services	3324	11,666,837	14,150,648	17,263,760	20,712,101	26,447,087	5,734,986	27.69%
Speech, Language, and Hearing Services	3325	11,773,315	12,267,828	11,803,172	12,272,889	13,511,725	1,238,836	10.09%
Special Education Summer Services	3326	693,825	676,366	634,269	1,834,728	1,952,099	117,371	6.40%
Nonpublic Services and Special Education Compliance	3328	10,629,136	11,577,745	11,670,173	15,274,121	15,459,813	185,692	1.22%
Special Education - Central Office	3330	1,226,938	1,544,397	1,439,254	1,507,957	2,309,042	801,085	53.12%
Special Education Total		\$ 103,259,006	\$ 116,491,283	\$ 118,710,779	\$ 134,684,963	\$ 150,985,902	\$ 16,300,939	12.10%

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 2019		FY 2020*		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
LRE A – 80% or more in General Ed	80.0%	76.85%	80.0%	75.96%	80.0%	74.65%	80.0%	TBD	85%	TBD
LRE B – 40-79% in General Ed	12.0%	13.42%	13.0%	14.86%	13.0%	15.19%	13.0%	TBD	10%	TBD
LRE C – 40% or less in Gen Ed	1.5%	2.54%	2.0%	2.12%	2.0%	2.67%	2.0%	TBD	2%	TBD
Separate Facility**	6.5%	6.8%	5.0%	6.71%	5.0%	6.89%	5.0%	TBD	3%	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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 10,257,803	\$ 9,473,665	\$ 10,373,000	\$ 10,089,947	\$ 9,692,756	\$ 9,164,228	\$ 10,007,934	\$ 9,908,953	\$ (98,981)
Wages-Substitute	-	31,016	-	-	-	-	-	-	-
Wages-Workshop	-	-	-	-	-	1,152	-	-	-
Wages-Temporary Help	900	173,194	50,000	112,755	50,000	62,900	50,000	50,000	-
Wages-Summer Pay	62,200	44,103	62,200	38,709	62,200	18,020	92,200	92,200	-
Subtotal	10,320,903	9,721,978	10,485,200	10,241,411	9,804,956	9,246,300	10,150,134	10,051,153	(98,981)
Contracted Services									
Repair-Equipment	18,500	7,707	18,500	9,768	18,500	2,175	17,200	17,200	-
Medical Services	5,000	100	2,500	-	2,500	-	2,500	2,500	-
Contracted-Consultant	44,000	-	9,000	6,750	9,000	7,800	9,000	9,000	-
Contracted-General	-	-	-	-	-	200	-	-	-
Contracted-Labor	120,000	117,711	150,000	260,909	75,000	414,329	75,000	75,000	-
Maintenance-Software	-	-	-	3,000	34,879	-	34,879	34,879	-
Maintenance-Vehicles	4,000	1,912	4,000	1,251	-	-	-	-	-
Subtotal	191,500	127,430	184,000	281,678	139,879	424,504	138,579	138,579	-
Supplies and Materials									
Textbooks	25,000	16,203	30,000	16,148	30,000	26,408	25,000	25,000	-
Library/Media	2,140	-	500	-	500	-	500	500	-
Supplies-Audio Visual	-	-	-	-	917	120	917	917	-
Supplies-Testing	9,470	1,983	4,000	157	4,000	3,840	5,550	4,000	(1,550)
Supplies-General	239,460	205,709	138,632	51,481	-	90,120	69,200	167,400	98,200
Supplies-Other	200	-	-	-	-	-	-	-	-
Technology-Computer	-	69,675	-	78,448	150,000	147,283	64,800	70,800	6,000
Technology-Supply	-	-	-	-	14,336	500	14,336	14,336	-
Subtotal	276,270	293,570	173,132	146,234	199,753	268,271	180,303	282,953	102,650
Other Charges									
Travel-Conferences	360	350	360	290	360	-	360	360	-
Travel-Mileage	156,000	136,384	140,000	84,560	105,000	8,998	105,000	105,000	-
Dues & Subscriptions	1,585	1,531	1,585	1,246	1,785	1,499	3,785	5,785	2,000
Subtotal	157,945	138,265	141,945	86,096	107,145	10,497	109,145	111,145	2,000
Equipment									
Equipment-Technology	-	-	-	-	8,500	-	64,243	64,243	-
Equipment-Additional	40,400	24,601	40,400	11,390	45,900	7,547	45,900	45,900	-
Subtotal	40,400	24,601	40,400	11,390	54,400	7,547	110,143	110,143	-
Program 3320 Total	\$ 10,987,018	\$ 10,305,844	\$ 11,024,677	\$ 10,766,809	\$ 10,306,133	\$ 9,957,119	\$ 10,688,304	\$ 10,693,973	\$ 5,669

Budget Summary Analysis

Program 3320—Countywide Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (98,981)	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Paraeducator reclassified to Technical Assistant • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 12.0 Teacher Work Study transferred to Special Education School-Based Services (3321) ◦ 1.0 Occupational Therapist transferred from Preschool Passthrough grant • Reflects the following additional positions in FY 2023 to address projected enrollment growth: <ul style="list-style-type: none"> ◦ 5.8 Occupational Therapists ◦ 1.0 Adapted PE Teacher ◦ 2.0 Paraeducators • Reflects the following positions in FY 2023 based on Blueprint Pre-K: <ul style="list-style-type: none"> ◦ 0.4 Occupational Therapist ◦ 0.4 Physical Therapist • 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	Temporary services for certified and/or licensed staff when positions are vacant or coverage may be needed to cover medical leave. Funds moved from the salary account when required.	-	<ul style="list-style-type: none"> • No change.
Wages-Summer Pay	Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Repair-Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adaptive physical education, and assistive technology. Covers aging equipment and increased inventories.	-	<ul style="list-style-type: none"> • No change.
Medical Services	Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.	-	<ul style="list-style-type: none"> • No change.
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments for educational testing.	-	<ul style="list-style-type: none"> • No change.

Performance Manager: Emily Kinsler

Academics – Special Education

Countywide Services – 3320

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 06 Special Education (cont.)			
Contracted Services			
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.
Supplies and Materials			
Textbooks	Large print textbooks and other written media for students who are visually impaired and brailled textbooks for students who are blind.	-	• No change.
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)	• Decreases funding for testing supplies.
Supplies-General	Work Study and Adaptive Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.	98,200	• Increases \$71,200 in funding for additional supplies due to an increase in enrollment, visions supplies and equipment, physical therapy, audiology and other supplies to support this program. • Increases \$27,000 in funding to equip High School 13 with necessary supplies.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	6,000	• Increases \$4,000 in funding for purchase of necessary computers and larger touch screen chromebooks for this program. • Increases \$2,000 in funding for 2 computers for new staff requested for Blueprint related requirements.
Technology-Supply	Supplies to provide access to technology and protection for technology.	-	• No change.
Other Charges			
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 dues & subscriptions for new staff and increases membership costs.

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 06 Special Education (cont.)			
Equipment			
Equipment-Technology	Mid tech devices, replacement of old devices/assistive technology.	-	• No change.
Equipment-Additional	Equipment to support students with severe communication impairments.	-	• No change.
Total \$ Change		\$	5,669
Total % Change			0.05%

Staffing

Program 3320	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
COORDINATOR	1.0	1.0	1.0	1.0	1.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST	42.3	44.3	41.8	43.8	51.0
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0
PHYSICAL THERAPIST	15.8	15.8	11.0	11.8	12.2
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	2.0
ADAPTED PE TEACHER	13.2	13.6	13.6	14.6	15.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	2.0	2.0	2.0
TEACHER WORK STUDY	12.0	12.0	12.0	12.0	-
TEACHER RESOURCE	6.0	6.0	6.0	6.0	6.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	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	-	-	-
SECRETARY	1.0	1.0	3.0	3.0	3.0
SECRETARY TEACHERS	2.0	2.0	2.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	-	1.0
PARAEDUCATOR	4.0	4.0	3.0	3.0	4.0
BEHAVIOR SPECIALIST	3.0	-	-	-	-
Total Operating Fund FTE	120.3	119.7	113.4	116.2	114.8
Grants Fund					
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
Total Grants Fund FTE	3.4	3.4	3.4	3.4	3.4

Enrollment

Program 3320 Ages 3–21	Actual FY 2019	Actual FY 2020*	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Assessments					
Audiology	514	370	520	520	520
Child Find (Intakes) Screens	293	253	332	332	377
Child Find Assessments	186	111	170	170	153
Infant Toddler Assessments	847	712	200	200	136
Direct/Periodic Services					
Adaptive Physical Education	369	366	370	376	297
Assistive Technology	2,135	1,929	2,170	2,170	2,170
Physical Therapy	275	208	289	230	200
Occupational Therapy	1,558	1,499	1,600	1,575	1,495
Vision (including Orientation and Mobility)	210	219	225	225	238

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

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 in the percentage of students exiting with a Maryland High School Diploma

Result:

Percentage of Students with IEPs Earning Diplomas and Certificates									
	FY 2019	FY 2020		FY 2021		FY 2022		FY 2023	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Total Students in Special Education Exiting	507	525	502	525	TBD	525	TBD	525	TBD
Percent Exiting with a Diploma	76%	80%	82	81%	TBD	82%	TBD	85%	TBD
Percent Exiting with a Certificate of Completion	11.6%	11%	13	12%	TBD	13%	TBD	15%	TBD

-Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables.

-Percent exiting is 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.

Desired Outcome: Narrow the gap in graduation rates between students with and without disabilities for the 4 year and 5-year cohorts.

Measure: Decrease in the gap in graduation rate between students with IEPs and all students.

Results:

Gap in Graduation Rate between Students with IEPs and All Students								
	2018	2019	2020	2021	2022		2023	
	Actual	Actual	Actual	Actual	Target	Actual	Target	Actual
4-year cohort difference	24.54%	22.91%	TBD	TBD	16%	TBD	14%	TBD
5-year cohort difference	17.75%	14.87%	TBD	TBD	8%	TBD	6%	TBD

-Source reportcard.msde.maryland.gov

Budget Summary

Special Education School-Based Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 54,494,716	\$ 51,812,195	\$ 57,985,364	\$ 57,659,852	\$ 61,675,197	\$ 59,332,321	\$ 63,484,223	\$ 70,944,845	\$ 7,460,622
Wages-Substitute	475,000	458,236	530,000	391,045	556,500	375,003	706,500	761,500	55,000
Wages-Workshop	-	-	-	-	-	394,639	-	8,000	8,000
Subtotal	54,969,716	52,270,431	58,515,364	58,050,897	62,231,697	60,101,963	64,190,723	71,714,345	7,523,622
Contracted Services									
Medical Services	32,000	28,768	45,000	1,338	50,000	14,068	52,500	52,500	-
Contracted-Labor	358,225	358,168	358,225	2,894,472	3,158,225	1,092,181	3,158,225	3,168,725	10,500
Subtotal	390,225	386,936	403,225	2,895,810	3,208,225	1,106,249	3,210,725	3,221,225	10,500
Supplies and Materials									
Supplies-MOI	35,019	27,766	19,425	11,093	18,970	18,908	18,970	28,970	10,000
Supplies-Testing	7,500	7,488	9,500	9,360	22,000	21,844	22,000	22,000	-
Supplies-General	43,000	45,207	43,000	41,632	69,455	200,323	79,455	96,455	17,000
Technology-Computer	-	-	-	-	-	11,066	-	-	-
Subtotal	85,519	80,461	71,925	62,085	110,425	252,141	120,425	147,425	27,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	12,000	12,000	14,000	4,727	14,000	1,000	10,000	11,000	1,000
Trans-Private Carrier	-	-	-	-	-	-	4,000	4,000	-
Subtotal	12,000	12,000	14,000	4,727	14,000	1,000	14,000	15,000	1,000
Program 3321 Total	\$ 55,457,460	\$ 52,749,828	\$ 59,004,514	\$ 61,013,519	\$ 65,564,347	\$ 61,461,353	\$ 67,535,873	\$ 75,097,995	\$ 7,562,122

Budget Summary Analysis

Program 3321--Special Education School-Based Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving students with disabilities in this program.	\$ 7,460,622	<ul style="list-style-type: none">• Reflects the following staffing changes completed during FY 2022:<ul style="list-style-type: none">◦ 1.0 Mental Health Teacher transferred from Homewood (3402)• Reflects the following additional positions in FY 2023 to address projected enrollment growth:<ul style="list-style-type: none">◦ 23.0 Teachers◦ 23.0 Paraeducators◦ 12.0 Student Assistants• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 12.0 Teacher Work Study transferred from Countywide Services (3320) and reclassified to Transition Teachers• 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-Substitute	Wages paid to teacher substitutes for staff participating in professional learning activities.	55,000	<ul style="list-style-type: none">• Increases funding to provide 500 substitutes to provide for CPR/First Aid training for staff.
Wages-Workshop	Workshop wages for after school professional learning sessions and other work.	8,000	<ul style="list-style-type: none">• Increases funding for after hours or summer CPR/First Aid training for staff.
Contracted Services			
Medical Services	Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. These supports are also provided to schools without regional programs.	-	<ul style="list-style-type: none">• No change.
Contracted-Labor	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	10,500	<ul style="list-style-type: none">• Increases funding for a first aid instructor.
Supplies and Materials			
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.	10,000	<ul style="list-style-type: none">• Increases funding for for materials of instruction for High School 13.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education (cont.)			
Supplies and Materials (cont.)			
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.
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.	17,000	<ul style="list-style-type: none"> • Increases \$5,000 in funding for supplies for High School 13. • Increases \$12,000 in funding for first aid instructional materials.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Lift buses for students to participate in field trips and intervention/extra-curricular programs after school.	1,000	• Increases funding for projected 10% increase in transportation contracts.
Trans-Private Carrier	Cab fares for parents to participate in the IEP team meeting process.	-	• No change.
Total \$ Change		\$ 7,562,122	
Total % Change		11.20%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 3321					
TEACHER	496.0	519.0	539.0	555.0	578.0
SCH MENTAL HEALTH TEACHER	-	-	-	-	1.0
TRANSITION TEACHER	-	-	-	-	12.0
PARAEDUCATOR	417.5	446.5	471.5	486.5	509.5
STUDENT ASSISTANT	131.0	158.0	177.0	178.0	190.0
Total Operating Fund FTE	1,044.5	1,123.5	1,187.5	1,219.5	1,290.5
Grants Fund					
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
Total Grants Fund FTE	106.5	106.5	112.5	112.5	112.5

Enrollment

Program 3321	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Projected FY 2023
Students	5,083	5,312	5,472	5,588	5,616

-FY 2019–FY 2021 numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324.

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 attending 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 2019 Actual	FY 2020 Actual	FY 2021* Actual	FY 2022 Actual	FY 2023 Actual
21	24	0	TBD	TBD

Measure: Increase opportunities for community-based instruction.

Result:

Percentage of High School Students participating in community-based instruction and work				
FY 2019 Actual	FY 2020 Actual	FY 2021* Actual	FY 2022 Actual	FY 2023 Actual
55%	100%	0	TBD	TBD

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

Budget Summary

Cedar Lane	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 4,310,423	\$ 4,164,071	\$ 4,572,886	\$ 4,443,295	\$ 4,635,276	\$ 4,446,611	\$ 4,779,710	\$ 5,406,888	\$ 627,178
Wages-Summer Pay	-	15,362	-	-	-	575	41,700	41,700	-
Wages-Temporary Help	-	53	-	-	-	-	-	-	-
Wages-Workshop	21,700	296	21,700	25,299	21,700	18,864	-	-	-
Subtotal	4,332,123	4,179,782	4,594,586	4,468,594	4,656,976	4,466,050	4,821,410	5,448,588	627,178
Contracted Services									
Maintenance-Other	3,000	2,634	3,000	1,700	3,000	342	3,000	3,000	-
Subtotal	3,000	2,634	3,000	1,700	3,000	342	3,000	3,000	-
Supplies and Materials									
Library/Media	500	446	1,000	366	1,000	-	1,000	1,000	-
Supplies-MOI	7,570	6,499	8,500	4,903	8,500	5,565	8,500	8,500	-
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	18,380	17,705	18,380	12,368	18,380	6,370	14,380	42,380	28,000
Supplies-Other	5,000	4,517	5,000	3,144	5,000	1,652	5,000	5,000	-
Technology-Computer	-	-	-	1,196	-	-	3,000	3,000	-
Technology-Supply	-	-	-	-	-	-	1,000	1,000	-
Subtotal	33,150	30,867	34,580	23,677	34,580	15,287	34,580	62,580	28,000
Program 3322 Total	\$ 4,368,273	\$ 4,213,283	\$ 4,632,166	\$ 4,493,971	\$ 4,694,556	\$ 4,481,679	\$ 4,858,990	\$ 5,514,168	\$ 655,178

Budget Summary Analysis

Program 3322–Cedar Lane

State/Spend Category	Description of Expenditure	FY 2022	Change from	Explanation of Change
State Category 06 Special Education				
Salaries and Wages				
Salaries	Salaries for staff at Cedar Lane School.	\$ 627,178		<ul style="list-style-type: none">• Reflects the following additional positions in FY 2023 to address projected enrollment growth:<ul style="list-style-type: none">◦ 3.0 Teachers 10 month◦ 1.0 Registered Behavior Technician◦ 6.0 Paraeducators• 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-Summer Pay	Wages paid for summer Cornerstone instruction.		-	<ul style="list-style-type: none">• No change.
Contracted Services				
Maintenance-Other	Maintenance and cleaning of the therapy pool.		-	<ul style="list-style-type: none">• No change.
Supplies and Materials				
Library/Media	Periodicals, library books, and supplies that provide instructional material for reading and math instruction.		-	<ul style="list-style-type: none">• No change.
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">• No change.
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">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education (cont.)			
Supplies and Materials			
Supplies-General	Supplies, materials, and equipment to assist with student instruction (assistive technology, augmentative, communication devices) and therapy requirements.	28,000	<ul style="list-style-type: none"> Increases \$4,000 in funding for supplies based on enrollment. Increases \$24,000 in funding for 6 interactive classroom white boards.
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.	-	• No change.
Technology-Supply	Supplies to provide access to technology and protection for technology.	-	• No change.
Total \$ Change		\$ 655,178	
Total % Change		13.48%	

Staffing

Program 3322	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
PRINCIPAL	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHERS	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	-	1.0	1.0	1.0	1.0
TEACHER 10 MONTH	27.5	27.5	27.5	25.5	28.5
TEACHER 11 MONTH	2.0	2.0	2.0	4.0	4.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	-	-	1.0
PARAEDUCATOR	45.0	47.0	47.0	47.0	53.0
STUDENT ASSISTANT	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	78.5	82.5	82.5	82.5	92.5

Enrollment

Program 3322	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Projected FY 2023
K-Age21	99	112	114	115	130
Prekindergarten	7	5	2	5	5
Total Enrollment	106	117	116	120	135

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: Each and every child enters Kindergarten ready to learn through access to individualized instruction, supports, and opportunities.

Measure: Increased percentage of Kindergarten students who attended an HCPSS Pre-K program demonstrating readiness on the Kindergarten Readiness Assessment

Result:

Kindergarten Readiness Assessment									
Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
55%	57%	56%	*	56%	TBD*	57%	TBD	58%	TBD

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

Desired Outcome: Each and every child will enter Kindergarten ready to learn through the implementation of early intervention for children ages birth to 5, in the least restrictive environments.

Measure: Increased percentage of Kindergarten students with disabilities demonstrating readiness on the Kindergarten Readiness Assessment, while also narrowing the gap.

Result:

Kindergarten Readiness Assessment - Narrowing the Gap								
Fall 2019			FY 2020			FY2021		
All students actual	Students with disabilities	Gap	All students actual	Students with disabilities	Gap	All students actual	Students with disabilities	Gap
57%	21%	36%	*	*	*	TBD	TBD	TBD

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

Performance Manager: Jennifer Riccardi
Academics – Special Education

Birth-Five Early Intervention Services – 3324

Budget Summary

Birth-Five Early Intervention Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 11,001,355	\$ 10,873,034	\$ 13,447,699	\$ 13,442,514	\$ 17,574,662	\$ 16,900,304	\$ 19,304,104	\$ 24,743,022	\$ 5,438,918
Wages-Substitute	5,150	14,006	10,150	14,788	10,150	-	31,150	37,550	6,400
Wages-Temporary Help	40,000	44,169	36,000	8,966	36,000	1,400	15,000	15,000	-
Wages-Workshop	12,500	-	-	-	-	-	-	2,240	2,240
Wages-Summer Pay	295,350	311,657	291,350	276,882	300,000	130,751	450,000	450,000	-
Subtotal	11,354,355	11,242,866	13,785,199	13,743,150	17,920,812	17,032,455	19,800,254	25,247,812	5,447,558
Contracted Services									
Contracted-Labor	242,150	242,150	200,000	202,717	500,000	5,475	500,000	800,000	300,000
Maintenance-Software	-	-	-	-	3,410	-	3,410	37,900	34,490
Subtotal	242,150	242,150	200,000	202,717	503,410	5,475	503,410	837,900	334,490
Supplies and Materials									
Supplies-Testing	5,250	-	5,250	431	5,250	27,461	79,250	29,500	(49,750)
Supplies-General	139,040	138,436	157,540	154,654	201,383	188,003	208,000	157,500	(50,500)
Supplies-Other	14,100	3,760	14,100	12,672	-	-	-	-	-
Technology-Computer	-	-	-	2,888	16,221	5,511	16,221	72,510	56,289
Technology-Supply	-	-	-	-	5,086	3,708	5,086	1,985	(3,101)
Subtotal	158,390	142,196	176,890	170,645	227,940	224,683	308,557	261,495	(47,062)
Other Charges									
Travel-Mileage	59,880	39,625	49,880	34,136	99,880	1,147	99,880	99,880	-
Subtotal	59,880	39,625	49,880	34,136	99,880	1,147	99,880	99,880	-
Program 3324 Total	\$ 11,814,775	\$ 11,666,837	\$ 14,211,969	\$ 14,150,648	\$ 18,752,042	\$ 17,263,760	\$ 20,712,101	\$ 26,447,087	\$ 5,734,986

Budget Summary Analysis

Program 3324–Birth-Five Early Intervention Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 5,438,918	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Physical Therapist reclassified to Occupational Therapist ◦ 1.0 Secretary added • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Assistant Speech Language Pathologist reclassified as Speech Pathologist • Reflects the following additional positions in FY 2023 to address projected enrollment growth: <ul style="list-style-type: none"> ◦ 3.0 Teachers 10 Month ◦ 2.0 Teachers 11 Month ◦ 2.2 Speech Pathologists ◦ 1.1 Speech Pathologists shifted from grants ◦ 0.5 Occupational Therapist ◦ 2.0 Physical Therapists ◦ 4.0 Paraeducators ◦ 8.0 Student Assistants • Reflects the following positions in FY 2023 based on Blueprint Pre-k: <ul style="list-style-type: none"> ◦ 24.0 Teachers 10 Month ◦ 30.0 Paraeducators ◦ 15.0 Student Assistants • Reflects the following additional positions in FY 2023 for enhancing supports for students: <ul style="list-style-type: none"> ◦ 14.0 Student Assistants • 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-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.	6,400	<ul style="list-style-type: none"> • Increases funding for professional development opportunities for Pre-K Teachers.
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.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
State Category 06 Special Education (cont.)			
Salaries and Wages (cont.)			
Wages-Workshop	Wages for after school professional learning sessions and other work.	2,240	• Increases funding to provide opportunities for completion of Maryland EXCELS and accreditation beyond working hours.
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.	-	• No change.
Contracted Services			
Contracted-Labor	Funds for hourly contracted services to provide close adult supervision and additional supports as needed for toddlers and preschool children, including those with multiple and intense needs.	300,000	• Increased funding for contract costs related to income eligible students per Blueprint requirements.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	34,490	• Increases \$33,000 in funding for online Battelle Developmental Inventory (BDI-3) assessment software. • Increases \$1,490 in funding for Ages and Stages Questionnaire (ASQ) & Developmental Assessment of Young Children-Second Edition (DAYC-2).
Supplies and Materials			
Supplies-Testing	Updated materials for eligibility and evaluation including social-emotional screening protocols.	(49,750)	• Increases \$10,000 in funding for Blueprint testing supplies for Pre-K. • Decreases (\$59,750) in funding that had increased in FY 2022 for replacement of out of date Battelle Development Inventory assessments.
Supplies-General	Office equipment, supplies for young children with disabilities. Books, periodicals, and parent materials related to early intervention.	(50,500)	• Increases \$24,000 in funding for classroom supplies for Blueprint Pre-K. • Decreases (\$74,500) in funding based on FY 2023 estimate.
Technology-Computer	iPads for Infant & Toddler Program, new staff for in-home services; replacement computers, assistive technology, desktops, laptop, iPads, printers, and projectors.	56,289	• Increases \$69,000 in funding for 69 computers for new staff requested for Blueprint related requirements. • Decreases (\$12,711) in funding based on FY 2023 estimate for computers and iPads.
Technology-Supply	Assistive technology, peripherals for instruction, toner, cables, mouse, keyboards, monitors, and clickers.	(3,101)	• Decreases funding based on FY 2023 estimate for technology supplies.
Other Charges			
Travel-Mileage	Reimbursement for central office staff, teachers and paraeducators for mileage incurred for provision of service in home, school, and community settings; to access professional learning and to attend meetings and conferences as needed.	-	• No change.
Total \$ Change		\$ 5,734,986	
Total % Change		27.69%	

Performance Manager: Jennifer Riccardi
Academics – Special Education

Birth-Five Early Intervention Services – 3324

Staffing

Program 3324	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
INSTRUCTIONAL FACILITATOR	-	-	-	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
AUTISM SPECIALIST	-	-	1.0	1.0	1.0
TEACHER RESOURCE	2.0	3.0	4.0	4.0	4.0
TEACHER 10 MONTH	74.0	89.5	93.5	104.0	131.0
TEACHER 11 MONTH	19.0	23.0	24.0	25.0	27.0
PARAEDUCATOR	75.0	91.5	96.5	107.5	141.5
STUDENT ASSISTANT	24.0	30.0	40.0	43.0	80.0
SPEECH PATHOLOGIST	-	-	11.0	11.7	15.0
OCCUPATIONAL THERAPIST	-	-	7.0	7.0	8.5
PHYSICAL THERAPIST	-	-	7.0	9.0	10.0
SOCIAL WORKER	-	-	1.0	1.5	1.5
TECHNICAL ASSISTANT	-	-	0.5	0.5	0.5
SECRETARY	0.5	0.5	-	-	1.0
Total Operating Fund FTE	197.5	240.5	288.5	318.2	425.0
Grants Fund					
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	1.0
PSYCHOLOGIST	-	-	-	-	1.0
SECRETARY	2.5	1.5	0.5	-	1.0
SOCIAL WORKER	-	-	-	-	0.5
SPEECH PATHOLOGIST	4.1	4.1	5.1	5.1	4.9
TEACHER	2.0	1.5	-	-	-
TECHNICAL ASSISTANT	-	-	1.0	1.5	1.5
ADMINISTRATIVE SECRETARY	-	-	1.0	1.0	-
RESOURCE TEACHER	-	-	0.7	-	-
Total Grants Fund FTE	20.6	19.1	16.3	13.6	12.4

Enrollment

Program 3324	Actual Oct. 2018 FY 2019	Actual Oct. 2019 FY 2020	Actual Oct. 2020 FY 2021	Budgeted FY 2022	Projected FY 2023
Infants and Toddlers served (Birth-3)	925	948	770	1,183	839
Infants and Toddlers (Extended IFSP)	25	28	64	36	55
Special Education and Related Services - ages 3-5*	621	631	561	911	802

*These numbers include students with disabilities in all Prekindergarten programs, some of whom are also represented in Pre-K (1302). 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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
LRE A – 80% or more in General Ed	80.0%	76.85%	80.0%	75.96%	80.0%	74.65%	80.0%	TBD	85%	TBD
LRE B – 40-79% in General Ed	12.0%	13.42%	13.0%	14.86%	13.0%	15.19%	13.0%	TBD	10%	TBD
LRE C – 40% or less in Gen Ed	1.5%	2.54%	2.0%	2.12%	2.0%	2.67%	2.0%	TBD	2%	TBD
Separate Facility**	6.5%	6.8%	5.0%	6.71%	5.0%	6.89%	5.0%	TBD	3%	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

Speech, Language, and Hearing Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 10,291,617	\$ 9,990,652	\$ 11,094,475	\$ 10,817,647	\$ 11,062,865	\$ 10,430,545	\$ 11,506,480	\$ 12,633,936	\$ 1,127,456
Wages-Temporary Help	55,760	176,087	72,160	95,416	72,160	89,093	75,000	75,000	-
Wages-Summer Pay	127,400	109,158	101,000	109,532	101,000	45,092	178,000	178,000	-
Subtotal	10,474,777	10,275,897	11,267,635	11,022,595	11,236,025	10,564,730	11,759,480	12,886,936	1,127,456
Contracted Services									
Repair-Equipment	9,800	2,880	-	-	-	-	-	-	-
Contracted-Consultant	7,260	5,275	4,000	4,050	4,000	3,700	4,000	4,000	-
Contracted-Labor	263,800	1,416,671	844,719	1,188,207	444,719	1,192,528	444,719	498,719	54,000
Maintenance-Software	-	-	-	1,063	-	-	-	-	-
Subtotal	280,860	1,424,826	848,719	1,193,320	448,719	1,196,228	448,719	502,719	54,000
Supplies and Materials									
Supplies-MOI	11,930	4,028	5,160	1,440	5,160	-	5,160	5,160	-
Supplies-Testing	11,900	11,829	11,900	11,498	21,900	21,247	10,500	39,880	29,380
Supplies-General	16,130	15,894	11,130	9,651	11,130	11,010	11,130	12,130	1,000
Technology-Computer	-	-	-	-	-	-	11,400	12,400	1,000
Subtotal	39,960	31,751	28,190	22,589	38,190	32,257	38,190	69,570	31,380
Other Charges									
Dues & Subscriptions	-	-	-	-	-	6,868	-	26,000	26,000
Training	3,500	2,432	3,500	1,295	3,500	1,808	3,500	3,500	-
Travel-Mileage	28,000	38,409	38,000	28,029	23,000	1,281	23,000	23,000	-
Subtotal	31,500	40,841	41,500	29,324	26,500	9,957	26,500	52,500	26,000
Program 3325 Total	\$ 10,827,097	\$ 11,773,315	\$ 12,186,044	\$ 12,267,828	\$ 11,749,434	\$ 11,803,172	\$ 12,272,889	\$ 13,511,725	\$ 1,238,836

Budget Summary Analysis

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for Speech-Language Pathologists, Teachers of the deaf/hard-of-hearing, and Educational Interpreter staff.	\$ 1,127,456	<ul style="list-style-type: none"> • Reflects the following additional positions in FY 2022 to address projected enrollment growth: <ul style="list-style-type: none"> ◦ 5.4 Speech Pathologists ◦ 3.0 Interpreters • Reflects the following positions in FY 2023 based on Blueprint Pre-K: <ul style="list-style-type: none"> ◦ 0.4 Speech Pathologist • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Assistant Speech Lang. Pathologist reclassified to Speech Pathologist • 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 staff such as world language interpreters for parents of English Learners who have Individualized Family Service Plan/Individualized Education Program. Covers sign language interpreters providing free-lance services for plays, graduations, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences. Funds moved from the salary account when required.		- • No change.
Wages-Summer Pay	Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.		- • No change.
Contracted Services			
Contracted-Consultant	Bilingual evaluators and consultants for professional development.		- • No change.
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.	54,000	• Increases funding for contractual hourly rate increase as well as an increased need for interpreter services.

State/Spend Category	Description of Expenditure	FY 2022	Change from Explanation of Change
Supplies and Materials			
Supplies-MOI	Supplies for sign language-interpreters when required by the Americans with Disabilities Act. Supplies for instruction for SLPs and Teachers of Deaf and Hard of Hearing (DHH). 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.	29,380	• Increases \$27,880 in funding for updated speech testing kits and test protocols. • Increases \$1,500 in funding for testing supplies for High School 13.
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.	1,000	• Increases funding for speech language supplies and materials for High School 13.
Technology-Computer	iPads to support the Speech, Language, and Hearing Services Program as well as computers for staff in this program.	1,000	• Increases funding for 1 computer for new staff requested for Blueprint related requirements.
Other Charges			
Dues & Subscriptions	Access to educational subscriptions.	26,000	• Increases funding for digital tools and subscriptions that can be used virtually and in-person for our students and their families.
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.
Total \$ Change		\$ 1,238,836	
Total % Change		10.09%	

Staffing

Program 3325	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
INSTRUCTIONAL FACILITATOR	1.0	1.0	1.0	2.0	2.0
SPEECH PATHOLOGIST	114.5	116.8	117.9	121.3	128.1
INTERPRETER-EDUCATIONAL	12.0	12.0	12.0	12.0	15.0
TEACHER OF THE DEAF AND HARD OF HEARING	2.0	3.0	3.0	3.0	3.0
ASST SPEECH LANG PATHOLOGIST	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	130.5	133.8	134.9	139.3	148.1

Enrollment

Program 3325	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Projected FY 2023
Students K–12 (excluding Early Intervention) Speech Services	3,512	3,505*	3,800	3,550	3,650

* Numbers are impacted by families who temporarily left HCPSS, a backlog of initial assessments not completed as well as students who would have moved to IEP in prior 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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
2,950	3,165	3,165	3,580	3,165	4,805	3,735	TBD	5,285	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 2019		FY 2020*		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
92.5%	94.0%	95%	80%	95%	92%	95%	TBD	95%	TBD

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

Performance Manager: Terrell Savage
Academics – Special Education

Special Education
Summer Services – 3326

Budget Summary

Special Education Summer Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 114,000
Wages-Temporary Help	6,500	-	6,500	3,000	-	-	-	-	-
Wages-Workshop	-	(3,575)	-	-	-	-	-	-	-
Wages-Summer Pay	636,735	690,252	636,735	652,541	668,052	628,309	1,827,199	1,827,199	-
Subtotal	643,235	686,677	643,235	655,541	668,052	628,309	1,827,199	1,941,199	114,000
Supplies and Materials									
Supplies-General	6,550	5,824	6,412	20,825	7,050	5,960	6,129	9,500	3,371
Subtotal	6,550	5,824	6,412	20,825	7,050	5,960	6,129	9,500	3,371
Other Charges									
Travel-Mileage	1,500	1,324	-	-	-	-	1,400	1,400	-
Subtotal	1,500	1,324	-	-	-	-	1,400	1,400	-
Program 3326 Total	\$ 651,285	\$ 693,825	\$ 649,647	\$ 676,366	\$ 675,102	\$ 634,269	\$ 1,834,728	\$ 1,952,099	\$ 117,371

Budget Summary Analysis

Program 3326--Special Education Summer Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries		\$ 114,000	• Reflects the following additional position in FY 2023 for enhancing supports for students: ◦1.0 Facilitator
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.	-	• No change.
Supplies and Materials			
Supplies-General	Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.	3,371	• Increases funding for Summer supplies for 19 locations.
Other Charges			
Travel-Mileage	Mileage for the extended school year (ESY) site supervisor staff to travel between sites.	-	• No change.
Total \$ Change		\$ 117,371	
Total % Change		6.40%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
FACILITATOR			-	-	1.0
Total FTE	-	-	-	-	1.0

Enrollment

Program 3326	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budgeted FY 2022	Projected FY 2023
Students	1,195	1,195	1,293	1,475	1,572

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 2019		FY 2020		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
15	17	18	11	20	5	14	TBD	11	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: *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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
8	7	10	44	11	45	12	TBD	27	TBD

Performance Manager: Patricia Gunshore
Academics – Special Education

Nonpublic Services and
Special Education Compliance – 3328

Budget Summary

Nonpublic Services and Special Education Compliance	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 05 Other Instructional Costs</i>									
Transfers									
Transfers-Out of County	\$ -	\$ -	\$ 580,000	\$ 358,784	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	-	-	580,000	358,784	-	-	-	-	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	79,812	54,149	84,760	103,894	340,328	331,788	503,833	683,525	179,692
Wages-Workshop	-	-	-	10,768	10,000	15,916	17,980	23,980	6,000
Subtotal	79,812	54,149	84,760	114,662	350,328	347,704	521,813	707,505	185,692
Contracted Services									
Repair-Equipment	6,000	-	-	-	-	-	-	-	-
Legal Fees	-	-	-	-	-	-	25,000	25,000	-
Contracted-General	-	360	-	-	-	-	-	-	-
Contracted-Labor	173,400	164,295	153,400	144,494	153,400	306,803	285,400	285,400	-
Subtotal	179,400	164,655	153,400	144,494	153,400	306,803	310,400	310,400	-
Supplies and Materials									
Supplies-General	11,000	6,614	6,000	8,424	6,000	5,820	6,000	6,000	-
Technology-Computer	-	-	-	-	-	921	-	-	-
Technology-Supply	-	-	-	-	-	4,362	-	-	-
Subtotal	11,000	6,614	6,000	8,424	6,000	11,103	6,000	6,000	-
Other Charges									
Other Miscellaneous Charges	-	183	-	-	-	-	-	-	-
Travel-Mileage	5,400	3,877	5,400	2,657	7,600	135	7,600	7,600	-
Subtotal	5,400	4,060	5,400	2,657	7,600	135	7,600	7,600	-
Transfers									
Transfers-Out of County	195,000	137,067	105,000	17,129	105,000	13,812	105,000	105,000	-
Transfers-Non Public Placement	7,444,770	10,262,591	10,846,690	10,931,595	13,337,656	10,990,616	14,323,308	14,323,308	-
Subtotal	7,639,770	10,399,658	10,951,690	10,948,724	13,442,656	11,004,428	14,428,308	14,428,308	-
Program 3328 Total	\$ 7,915,382	\$ 10,629,136	\$ 11,781,250	\$ 11,577,745	\$ 13,959,984	\$ 11,670,173	\$ 15,274,121	\$ 15,459,813	\$ 185,692

Budget Summary Analysis

Program 3328–Nonpublic Services and Special Education Compliance

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 179,692	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Technical Assistant reclassified to 1.0 Nonpublic Analyst • Reflects the following additional positions in FY 2023 for enhancing supports for students:: <ul style="list-style-type: none"> ◦ 1.0 Technical Assistant ◦ 1.0 Teacher Resource • 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-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.	6,000	<ul style="list-style-type: none"> • Increases funding for increase in wage rates for tutoring.
Contracted Services			
Legal Fees	Contracted attorney fees to support legal services as needed.	-	<ul style="list-style-type: none"> • No change.
Contracted-Labor	Contracted labor and services for students. Includes tutors, independent evaluators (i.e., psychologists), autism consultants/Applied Behavior Analysis (ABA) therapists, and psychiatric consultations. In previous fiscal years, this included fees to attend IEP and 504 team meetings and contracted labor from social workers.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Technology-Supply	Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education (cont.)			
Other Charges			
Travel-Mileage	On-site evaluation of students in nonpublic programs is required by state and federal law.	-	• No change.
Transfers			
Transfers-Out of County	Out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).	-	• 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.	-	• No change.
Total \$ Change		\$ 185,692	
Total % Change		1.22%	

Staffing

Program 3328	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
COORDINATOR	-	-	1.0	1.0	1.0
NONPUBLIC FACILITATOR	-	-	-	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	2.0
NONPUBLIC ANALYST	-	-	-	-	1.0
TECHNICAL ASSISTANT	-	-	1.0	1.0	1.0
SECRETARY	-	-	-	1.0	1.0
Total Operating Fund FTE	1.0	1.0	3.0	5.0	7.0

Enrollment

Program 3328	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Budgeted FY 2022	Projected FY 2023
Students**	241	242	257	293	308

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

**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 coordinates 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 an Individualized Education Plan (IEP) through targeted approaches that build staff capacity and presume competence for all learners in their Least Restrictive Environment (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 2019		FY 2020*		FY 2021		FY 2022		FY 2023	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Total Students in Special Education	4,700	4,808	4,893	4,958	5,092	5,167	5,227	TBD	5,348	TBD
LRE A – 80% or more in General Ed	80.0%	76.85%	80%	75.96%	80.0%	74.65	80.0%	TBD	85%	TBD
LRE B – 40-79% in General Ed	12.0%	13.42%	13.0%	14.86%	13.0%	15.19	13.0%	TBD	10%	TBD
LRE C – 40% or less in Gen Ed	1.5%	2.54%	2.0%	2.12%	2.0%	2.67	2.0%	TBD	2%	TBD
Separate Facility**	6.5%	6.8%	5.0%	6.71%	5.0%	6.89	5.0%	TBD	3%	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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 1,186,630	\$ 1,051,784	\$ 1,459,772	\$ 1,360,588	\$ 1,346,364	\$ 1,258,378	\$ 1,370,258	\$ 2,114,596	\$ 744,338
Wages-Stipends	-	1,000	-	-	-	-	-	-	-
Wages-Substitute	36,410	42,873	36,410	1,583	26,410	303	26,410	26,410	-
Wages-Summer Pay	-	65,074	-	-	-	-	-	-	-
Wages-Workshop	56,300	38,860	56,300	155,853	56,300	136,763	71,300	71,300	-
Subtotal	1,279,340	1,199,591	1,552,482	1,518,024	1,429,074	1,395,444	1,467,968	2,212,306	744,338
Supplies and Materials									
Supplies-Testing	2,000	1,994	-	-	-	-	-	-	-
Supplies-General	5,568	5,003	5,568	3,010	5,568	3,335	5,568	5,568	-
Technology-Computer	-	-	-	-	-	30,342	5,721	62,468	56,747
Subtotal	7,568	6,997	5,568	3,010	5,568	33,677	11,289	68,036	56,747
Other Charges									
Travel-Mileage	23,100	20,350	29,400	23,098	32,400	9,828	28,700	28,700	-
Dues & Subscriptions	-	-	-	265	-	305	-	-	-
Subtotal	23,100	20,350	29,400	23,363	32,400	10,133	28,700	28,700	-
Program 3330 Total	\$ 1,310,008	\$ 1,226,938	\$ 1,587,450	\$ 1,544,397	\$ 1,467,042	\$ 1,439,254	\$ 1,507,957	\$ 2,309,042	\$ 801,085

Budget Summary Analysis

Program 3330--Special Education - Central Office

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for central office special education staff.	\$ 744,338	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2023 to address program needs:<ul style="list-style-type: none">◦ 2.0 Teachers Resource◦ 3.0 Board Certified Behavior Analysts◦ 1.0 Behavior Specialist◦ 3.0 Registered Behavior Technicians◦ 1.0 Behavior Paraeducator• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 1.0 Behavior Specialist 10 month reclassified to Behavior Specialist 11 month• 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-Substitute	Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly for procedural safeguards, interventions for students, improving the Individualized Education Program team process, etc.		<ul style="list-style-type: none">- • No change.
Wages-Workshop	Used in preference to substitutes. Workshop wages for after school professional learning sessions and other work. Funds for continued work on curriculum for students eligible to take the MSAA and essential case management duties (e.g., scheduling, transportation verification, IEP training for general education staff) in summer.		<ul style="list-style-type: none">- • No change.
Supplies and Materials			
Supplies-General	Supplies and materials needed for the Central Office or in-service activities.		<ul style="list-style-type: none">- • No change.
Technology-Computer	Computers for staff.	56,747	<ul style="list-style-type: none">• Increases funding for staff computer replacement.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.		<ul style="list-style-type: none">- • No change.
Total \$ Change		\$ 801,085	
Total % Change		53.12%	

Staffing

Program 3330	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0
DIRECTOR	-	1.0	1.0	1.0	1.0
COORDINATOR	1.0	-	-	-	-
INSTRUCTIONAL FACILITATOR	3.0	3.0	4.0	4.0	4.0
TEACHER RESOURCE	1.0	1.0	1.0	-	2.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	2.0	2.0	3.0	6.0
BEHAVIOR SPECIALIST	-	1.0	1.0	1.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	-	-	3.0
BEHAVIOR PARAEDUCATOR	-	-	-	-	1.0
EXECUTIVE ASSISTANT	-	-	1.0	1.0	1.0
SECRETARY	2.0	2.0	1.0	1.0	1.0
SPECIAL EDUCATION PARENT LIAISON	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	-	-	-
Total Operating Fund FTE	10.0	13.0	12.0	12.0	22.0
Grants Fund					
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	6.0
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
ANALYST	-	-	-	-	1.0
MEDICAID BILLING TECHNICIAN	-	-	-	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.5	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	5.0
Total Grants Fund FTE	25.5	26.0	44.0	37.0	37.0

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, over the last seven years, division reductions in supply spending and staffing levels 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 concerns include the conversion of a proper preventive maintenance program into a reactive maintenance program in some cases, the Student Transportation and Purchasing offices operating with staffing levels for area managers established in 2001, and the overall constraints prohibiting the division from maintaining levels of support as the annual HCPSS 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 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
Chief Operating Officer	0201	\$ 332,056	\$ 274,265	\$ 282,278	\$ 333,299	\$ 340,742	\$ 7,443	2.23%
School Construction	0202	730,905	611,459	636,119	796,442	821,084	24,642	3.09%
Purchasing	0205	2,786,283	2,503,874	2,178,133	2,728,637	3,006,494	277,857	10.18%
Office of Operations	0207	191,993	193,894	197,279	203,568	209,046	5,478	2.69%
School Planning	0212	317,575	619,700	214,797	379,709	411,094	31,385	8.27%
Student Transportation	6801	39,434,469	40,064,904	28,880,433	42,997,907	48,043,960	5,046,053	11.74%
Custodial Services	7102	20,708,725	20,662,295	21,199,284	21,866,656	24,404,031	2,537,375	11.60%
Utilities	7201	12,359,241	10,186,334	11,610,844	12,584,774	14,778,823	2,194,049	17.43%
Energy Management	7202	102,791	464	2,819	2,820	2,820	-	0.00%
Logistics Center	7301	1,416,326	1,517,369	1,721,144	1,715,269	1,940,526	225,257	13.13%
Risk Management	7401	2,963,996	3,395,572	3,557,094	3,986,649	4,469,544	482,895	12.11%
Environment	7402	567,543	509,266	545,417	561,186	635,073	73,887	13.17%
Emergency Preparedness and Response	7403	1,887,489	175,455	658,405	225,596	296,295	70,699	31.34%
Security	7404	-	1,489,313	1,410,948	1,961,661	2,248,574	286,913	14.63%
Facilities Administration	7601	545,250	529,854	528,798	561,885	783,161	221,276	39.38%
Building Maintenance	7602	12,362,733	13,230,088	14,363,877	13,993,968	15,982,967	1,988,999	14.21%
Grounds Maintenance	7801	2,277,215	2,354,860	2,623,437	1,945,210	2,060,788	115,578	5.94%
Fleet Management	7802	-	209,000	2,933,991	2,059,325	2,944,346	885,021	42.98%
Community Services - Grounds	9201	1,878,763	1,936,729	2,668,905	1,487,817	1,560,566	72,749	4.89%
Use of Facilities	9301	2,097,872	2,179,453	230,218	2,211,607	2,615,219	403,612	18.25%
Operations Total		\$ 102,961,225	\$ 102,644,148	\$ 96,444,220	\$ 112,603,985	\$ 127,555,153	\$ 14,951,168	13.28%

Chief Operating Officer

0201

Program Overview

The Chief Operating Officer advises the Superintendent on matters of operations within the school system. The Office of Operations works with other Operations offices to coordinate the following key division functions:

- The Office of School Construction manages 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 Building Maintenance, Community Services – Grounds, Custodial Services, Energy Management, Glenelg Wastewater Treatment Plant, Grounds Maintenance, Pest Management, and Utilities. These offices work collaboratively to provide a quality educational environment for students and staff.
- The Office of Purchasing and the Logistics Center facilitate 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 the 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 Offices of Community Use of Facilities, Fleet Management, Food and Nutrition Services, and Transportation enhance student and staff learning and success.

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, the Howard County 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 stay 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 in the FY 2024 budget.

Performance Manager: Scott Washington
Operations

Chief Operating Officer – 0201

Budget Summary

Chief Operating Officer	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 280,713	\$ 273,931	\$ 274,746	\$ 256,165	\$ 270,174	\$ 277,478	\$ 292,519	\$ 299,962	\$ 7,443
Wages-Temporary Help	-	15,068	20,000	11,330	20,000	-	20,000	20,000	-
Subtotal	280,713	288,999	294,746	267,495	290,174	277,478	312,519	319,962	7,443
Contracted Services									
Contracted-Consultant	51,900	31,290	11,900	-	10,000	-	10,000	10,000	-
Subtotal	51,900	31,290	11,900	-	10,000	-	10,000	10,000	-
Supplies and Materials									
Supplies-General	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	-	-	-	-	-	-	-
Subtotal	7,960	5,047	4,060	1,787	3,060	-	3,060	3,060	-
Other Charges									
Travel-Mileage	13,440	6,720	6,720	4,983	6,720	4,800	6,720	6,720	-
Dues & Subscriptions	1,950	-	1,950	-	1,000	-	1,000	1,000	-
Subtotal	15,390	6,720	8,670	4,983	7,720	4,800	7,720	7,720	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Budget Reserve - Contracted Services	-	-	-	-	750,000	-	-	-	-
Subtotal	-	-	-	-	750,000	-	-	-	-
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Budget Reserve - Contracted Services	-	-	-	-	750,000	-	-	-	-
Subtotal	-	-	-	-	750,000	-	-	-	-
Program 0201 Total	\$ 355,963	\$ 332,056	\$ 319,376	\$ 274,265	\$ 1,810,954	\$ 282,278	\$ 333,299	\$ 340,742	\$ 7,443

Budget Summary Analysis

Program 0201—Chief Operating Officer

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 7,443	<ul style="list-style-type: none"> • 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 for temporary help, previously budgeted in Contracted-Consultant.	-	• No change.
Contracted Services			
Contracted-Consultant	Support for business and business technology solutions and staff development.	-	• No change.
Supplies and Materials			
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.
Other Charges			
Travel-Mileage	Mileage allowance for the Chief Operating Officer.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Budget Reserve - Contracted Services	Contingency reserve for COVID-19 expenditures.	-	• No change.
State Category 10 Operation of Plant			
Contracted Services			
Budget Reserve - Contracted Services	Contingency reserve for COVID-19 expenditures.	-	• No change.
Total \$ Change		\$ 7,443	
Total % Change		2.23%	

Staffing

Program 0201	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	2.0

School Construction

0202

Program Overview

This program provides healthy teaching environments while maximizing potential funding. The Office of School Construction (OSC) provides services for planning and construction of new and existing facilities, overseeing the implementation of the HCPSS Educational Specifications and renovation guidelines, assisting in the development of the annual capital budgets, and implementing 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 on School Construction (IAC).

The Office of School Construction seeks input on projects from all stakeholders using consultants selected specifically for each project and approved by the Board through the Policy 6030 process. 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	31	20	TBD	22	TBD

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

Measure: *Provide energy-efficient and environmentally friendly schools using sustainable environmentally conscious design concepts, including the use of Leadership in Energy and Environmental Design (LEED).*

Result:

Energy Efficient Designs/Construction/LEED Registration/(Number of LEED Schools)									
FY 2021			FY 2022			FY 2023			Total LEED Projects
Design	Const.	LEED	Design	Const.	LEED	Design	Const.	LEED	15 LEED
0	3	0	0	3	0	0	3	TBD	1 Net Zero (WLMS)

- No construction completion in FY21/FY22. TSES, HaHS, and HS #13 designed with sustainable concepts and are in construction.
- LEED certification unavailable until construction and verification are complete. TSES possible with FY 2023.

Performance Manager: Daniel Lubeley
Operations

School Construction – 0202

Budget Summary

School Construction	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 169,200	\$ 164,422	\$ 177,002	\$ 150,519	\$ 191,369	\$ 179,119	\$ 186,464	\$ 197,884	\$ 11,420
Subtotal	169,200	164,422	177,002	150,519	191,369	179,119	186,464	197,884	11,420
<i>State Category 15 Capital Outlay</i>									
Salaries and Wages									
Salaries	553,979	551,575	566,943	453,882	583,702	448,111	589,048	605,550	16,502
Subtotal	553,979	551,575	566,943	453,882	583,702	448,111	589,048	605,550	16,502
Contracted Services									
Maintenance-Software	750	599	650	1,198	650	599	650	650	-
Subtotal	750	599	650	1,198	650	599	650	650	-
Supplies and Materials									
Supplies-General	2,350	2,793	6,980	190	3,280	-	3,280	2,500	(780)
Technology-Computer	-	-	-	-	3,000	4,026	3,000	2,000	(1,000)
Technology-Supply	-	-	-	638	700	899	700	700	-
Subtotal	2,350	2,793	6,980	828	6,980	4,925	6,980	5,200	(1,780)
Other Charges									
Travel-Conferences	100	16	1,900	-	1,900	-	1,900	1,900	-
Travel-Mileage	20,100	9,715	14,725	4,825	10,000	2,486	10,000	8,500	(1,500)
Dues & Subscriptions	1,000	342	800	207	800	550	800	800	-
Classified Ads	1,250	1,194	-	-	-	-	-	-	-
Training	1,500	249	1,100	-	600	329	600	600	-
Subtotal	23,950	11,516	18,525	5,032	13,300	3,365	13,300	11,800	(1,500)
Program 0202 Total	\$ 750,229	\$ 730,905	\$ 770,100	\$ 611,459	\$ 796,001	\$ 636,119	\$ 796,442	\$ 821,084	\$ 24,642

Budget Summary Analysis

Program 0202–School Construction

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 11,420	<ul style="list-style-type: none"> • 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.
State Category 15 Capital Outlay			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	16,502	<ul style="list-style-type: none"> • 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.
Contracted Services			
Maintenance-Software	American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Consumable supplies and materials, as well as the cost associated with the summer Board of Education tour.	(780)	<ul style="list-style-type: none"> • Decreases funding based on the efficiencies gained through part-time remote work.
Technology-Computer	Replacement computers for staff.	(1,000)	<ul style="list-style-type: none"> • Decreases funding based on the projected need for computer replacements.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	(1,500)	<ul style="list-style-type: none"> • Decreases funding based on proximity and quantity of projects for FY 2023.
Dues & Subscriptions	Professional organization membership dues, educational subscriptions and testing.	-	<ul style="list-style-type: none"> • No change.
Training	Continuing education units and employee certification webinars.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 24,642	
Total % Change		3.09%	

Staffing

Program 0202	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
PROJECT MANAGER	3.0	3.0	3.0	3.0	3.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	7.5	7.5	7.5	7.5	7.5

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 provides 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 and cost effective.

The program supports the HCPSS Strategic Call to Action by: providing a thorough and meaningful training program; actively participating in MBE outreach programs and communicating and reporting on minority, women, disabled, and locally owned business participation; ensuring policy compliance with all contracts and purchases, specifically in the area of student privacy; and having a robust contractor performance tracking monitoring program to ensure the highest level of quality of products and services.

Purchasing expects to increase contract monitoring and reporting with enhanced transparency with the new contract management system (CMx). The program will implement and maintain a contract management system that will serve as a means or repository for storing all contracts and measuring key aspects of the procurement function" This would align with what is being proposed in Policy 4050 revision.

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 required. 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 awards of all expenditures.

Expenditures through Competitive Solicitation as Compared to All Expenditures (Ratio expressed as a percentage)									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
69%	66%	66%	69%	64%	81%	75%	TBD	76%	TBD

Performance Manager: Scott Washington
Operations

Purchasing – 0205

Budget Summary

Purchasing	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 665,091	\$ 652,043	\$ 607,021	\$ 688,480	\$ 695,809	\$ 712,134	\$ 723,686	\$ 906,748	\$ 183,062
Wages-Overtime	-	829	-	-	-	-	-	-	-
Subtotal	665,091	652,872	607,021	688,480	695,809	712,134	723,686	906,748	183,062
Contracted Services									
Repair-Equipment	500	-	500	219	500	-	500	500	-
Contracted-Labor	18,000	-	14,500	13,436	14,500	-	4,500	29,500	25,000
Maintenance-Software	10,300	-	10,300	2,678	10,300	16,122	13,422	14,175	753
Subtotal	28,800	-	25,300	16,333	25,300	16,122	18,422	44,175	25,753
Supplies and Materials									
Postage	194,818	148,260	44,900	34,900	44,900	44,747	66,900	-	(66,900)
Supplies-General	16,392	46,505	20,000	5,767	14,000	7,576	14,000	14,000	-
Supplies-Other	-	-	-	54,000	-	-	-	-	-
Technology-Computer	-	-	-	3,926	-	1,842	3,500	3,900	400
Technology-Supply	-	-	-	-	3,000	695	2,000	2,400	400
Subtotal	211,210	194,765	64,900	98,593	61,900	54,860	86,400	20,300	(66,100)
Other Charges									
Travel-Conferences	-	320	2,500	25	2,500	100	2,500	2,500	-
Travel-Mileage	3,000	271	1,000	94	1,000	35	1,000	1,000	-
Dues & Subscriptions	2,080	-	1,500	972	3,070	819	6,749	6,749	-
Subtotal	5,080	591	5,000	1,091	6,570	954	10,249	10,249	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Classroom	607,358	650,478	515,040	508,068	544,629	544,482	544,629	400,000	(144,629)
Supplies-General	-	1,749	-	-	-	-	-	-	-
Supplies-Warehouse	366,000	285,563	385,145	163,754	385,145	2,731	385,145	650,000	264,855
Supplies-Other	642,000	715,783	611,333	748,035	726,833	618,880	726,833	726,833	-
Subtotal	1,615,358	1,653,573	1,511,518	1,419,857	1,656,607	1,166,093	1,656,607	1,776,833	120,226
<i>State Category 10 Operation of Plant</i>									
Supplies and Materials									
Supplies-General	-	-	-	53,009	-	-	-	-	-
Supplies-Other	-	-	-	1,900	-	-	-	-	-
Subtotal	-	-	-	54,909	-	-	-	-	-
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	293,937	284,482	306,440	224,611	227,681	227,970	233,273	248,189	14,916
Subtotal	293,937	284,482	306,440	224,611	227,681	227,970	233,273	248,189	14,916
Program 0205 Total	\$ 2,819,476	\$ 2,786,283	\$ 2,520,179	\$ 2,503,874	\$ 2,673,867	\$ 2,178,133	\$ 2,728,637	\$ 3,006,494	\$ 277,857

Budget Summary Analysis

Program 0205–Purchasing

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 183,062	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Clerk Support Services transferred to the Logistics Center (7301) to consolidate mailroom operations. • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 2.0 Buyers to address the growing workload for procurement staff. ◦ 1.0 Administrative Assistant to support the growing workload for procurement staff. • 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.
Contracted Services			
Repair-Equipment	Maintenance and repair of office equipment.	-	• No change.
Contracted-Labor	Offsite storage services.	25,000	• Increases funding to hire a contractor to address the significant revisions needed in the American Institute of Architects (AIA) document, which has expired.
Maintenance-Software	Support of website activities, such as continued technical upgrades and interfaces with various financial systems and contract management software.	753	• Increases funding for one existing contracted software agreement.
Supplies and Materials			
Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.	(66,900)	• Transfers postage funding to the Logistics Center (7301) to consolidate mailroom operations.
Supplies-General	Supplies, advertising, and other operational costs.	-	• No change.
Technology-Computer	Replacement computers for staff.	400	• Increases funding for computer replacement costs.
Technology-Supply	Computer accessories for staff.	400	• Increases funding for computer accessory replacement costs.
Other Charges			
Travel-Conferences	Attendance at work-related conferences and meetings.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and association dues.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Classroom	Printing, paper, and classroom supplies used by schools to deliver the curriculum.	(144,629)	• Realigns supplies funding within the program to address projected needs.
Supplies-Warehouse	Furniture and classroom supplies stored at the Logistics Center.	264,855	• Realigns \$144,629 in funding from Supplies-Classroom. • Increases \$120,226 in funding for projected needs.
Supplies-Other	Replacement/growth furniture and equipment for all schools.	-	• No change.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	14,916	• 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.
Total \$ Change		\$ 277,857	
Total % Change		10.18%	

Staffing

Program 0205	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR PURCHASING	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
SPECIALIST	2.0	1.0	1.0	1.0	1.0
BUYER	2.0	2.0	2.0	2.0	4.0
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	-
ADMINISTRATIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	10.0	9.0	9.0	9.0	11.0

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.

The program recognizes that strong operational systems are necessary to create safe, healthy, and welcoming facility conditions for learning. 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.

The Office of Operations works with other Operations offices to coordinate the following key division functions:

- 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 Pre-K through Grade 12 students.
- Transportation – provides safe, reliable, and efficient school bus transportation service to public and nonpublic schools
- School Facilities and Operations – supervises custodial services, grounds services, community services – grounds, building services, energy management, and pest management.
- 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, School Facilities and Operations, 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: Continue to develop communications with the County government as it relates to property transactions including easements requests, MOUs, and property exchange requests.

Result: Improved communications will enhance collaboration and fiscal relations between the Board and County government. In FY 2022 the active dialogue with county government and resulting easements granted by the Board allowed sidewalk installations which create cost avoidance in Student Transportation, and new water service piping improvements to HCPSS buildings at no cost to the system.

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

Measure: Provide leadership and oversight for daily operational emergencies, long-term system goals, and short-term system goals. This strategic planning will help to develop succession planning as the school system moves forward and assures program continuity as staffing changes take place.

Result: The resulting strategic leadership will enable Operations to adapt and prepare for staffing leadership changes as well as encouraging present staff opportunity for advancement. In FY 2021 and 2022 five (5) Program Performance Managers retired, relocated or retired, only one was replaced internally. As Operations moves forward, as part of its strategic plan, an internal staffing succession plan must be integrated into a leadership development plan.

Budget Summary

Office of Operations	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 276,257	\$ 191,260	\$ 191,257	\$ 193,182	\$ 196,729	\$ 197,017	\$ 202,943	\$ 207,003	\$ 4,060
Subtotal	276,257	191,260	191,257	193,182	196,729	197,017	202,943	207,003	4,060
Contracted Services									
Maintenance-Vehicles	4,000	-	4,000	-	-	-	-	-	-
Subtotal	4,000	-	4,000	-	-	-	-	-	-
Supplies and Materials									
Supplies-General	2,500	707	1,250	712	1,250	262	625	625	-
Technology-Computer	-	-	-	-	-	-	-	921	921
Technology-Supply	-	-	-	-	-	-	-	497	497
Subtotal	2,500	707	1,250	712	1,250	262	625	2,043	1,418
Other Charges									
Travel-Conferences	-	26	-	-	-	-	-	-	-
Subtotal	-	26	-	-	-	-	-	-	-
Program 0207 Total	\$ 282,757	\$ 191,993	\$ 196,507	\$ 193,894	\$ 197,979	\$ 197,279	\$ 203,568	\$ 209,046	\$ 5,478

Budget Summary Analysis

Program 0207—Office of Operations

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 4,060	<ul style="list-style-type: none"> • 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.
Supplies and Materials			
Supplies-General	Consumable supplies and materials.	-	• No change.
Technology-Computer	Replacement computers for staff.	921	• Increases funding to support the replacement of one staff computer.
Technology-Supply	Computer accessories for staff.	497	• Increases funding to support the replacement of accessories for one staff computer.
Total \$ Change		\$ 5,478	
Total % Change		2.69%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 0207					
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	-	-	-	-
Total Operating Fund FTE	2.0	1.0	1.0	1.0	1.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Error rate – Countywide and by Level (target under 3.5%)					
Countywide error rate	0.0%	0.1%	3.5%	TBD	TBD
By level error rate (ES)	0.4%	0.0%	5.8%	TBD	TBD
By level error rate (MS)	0.2%	0.0%	2.4%	TBD	TBD
By level error rate (HS)	0.2%	0.3%	1.3%	TBD	TBD
Accuracy by School					
By school, error rate ≤5%	85%	87%	60%	TBD	TBD
By school, within 10 students	31%	38%	22%	TBD	TBD
Mean Absolute Percentage Error (MAPE)					
By school MAPE	3.1%	2.8%	4.9%	TBD	TBD

- The error rates for FY 2021 were based on projections developed in February 2020 (before the onset of the Covid-19 pandemic and associated virtual school delivery) and were developed for the first year of new school boundaries as determined in November 2019.

Performance Manager: Tim Rogers
Operations

School Planning – 0212

Budget Summary

School Planning	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 15 Capital Outlay</i>									
Salaries and Wages									
Salaries	\$ 258,080	\$ 257,823	\$ 268,306	\$ 267,683	\$ 272,628	\$ 192,564	\$ 297,524	\$ 308,909	\$ 11,385
Wages-Temporary Help	8,000	5,853	8,000	4,951	8,000	5,781	10,500	10,500	-
Subtotal	266,080	263,676	276,306	272,634	280,628	198,345	308,024	319,409	11,385
Contracted Services									
Contracted-Consultant	33,000	35,000	33,000	331,021	-	-	50,000	70,000	20,000
Maintenance-Software	15,200	12,500	15,975	12,950	13,250	12,500	13,250	13,500	250
Subtotal	48,200	47,500	48,975	343,971	13,250	12,500	63,250	83,500	20,250
Supplies and Materials									
Supplies-General	4,860	4,003	4,860	1,494	2,400	818	2,380	2,934	554
Technology-Computer	-	-	-	-	1,800	1,791	1,800	1,800	-
Technology-Supply	-	-	-	-	1,400	-	1,400	650	(750)
Subtotal	4,860	4,003	4,860	1,494	5,600	2,609	5,580	5,384	(196)
Other Charges									
Travel-Conferences	1,450	2,023	450	-	350	420	350	350	-
Travel-Mileage	-	-	-	235	450	-	450	450	-
Classified Ads	400	373	400	422	430	449	450	450	-
Dues & Subscriptions	-	-	-	944	-	-	-	-	-
Training	-	-	-	-	1,605	474	1,605	1,551	(54)
Subtotal	1,850	2,396	850	1,601	2,835	1,343	2,855	2,801	(54)
Program 0212 Total	\$ 320,990	\$ 317,575	\$ 330,991	\$ 619,700	\$ 302,313	\$ 214,797	\$ 379,709	\$ 411,094	\$ 31,385

Budget Summary Analysis

Program 0212–School Planning

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 15 Capital Outlay			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 11,385	<ul style="list-style-type: none"> • 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	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"> • No change.
Contracted Services			
Contracted-Consultant	Consulting services for capacity studies, design, installation and training services, attendance area adjustment support, translation, and online tool for attendance area adjustment scenario testing for community use. Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	20,000	<ul style="list-style-type: none"> • Increases funding to support the market research and consultation regarding opportunities to accommodate expansion of Early Childhood programs as required under Blueprint.
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.	250	<ul style="list-style-type: none"> • Realigns funding from Technology-Supply to support the increase to the existing contracted software cost.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 15 Capital Outlay (cont.)			
Supplies and Materials			
Supplies-General	Printer replacement cartridges, specialized plotter paper, computers, and other office supplies.	554	• Realigns \$500 from Technology-Supply. • Realigns \$54 from Training.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	(750)	• Realigns funding (\$250) to Supplies-General to support higher priority needs. • Realigns funding (\$500) Maintenance-Software to support higher priority needs.
Other Charges			
Travel-Conferences	Work-related conferences and meetings including American Planning Association, Association of School Business Officials as well as training for GIS and planning.	-	• 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.	-	• No change.
Training	Professional certifications.	(54)	• Realigns funding to Supplies-General to support higher priority needs.
Total \$ Change		\$ 31,385	
Total % Change		8.27%	

Staffing

Program 0212	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	1.0	1.0	1.0
ANALYST	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0

Student Transportation

6801

Program Overview

This program provides school bus transportation services to eligible students. Currently, over 41,000 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 JumpStart programs. Special education transportation services support approximately 1,800 students each day, providing access 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 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Target FY 2022	Target FY 2023
Miles	78,937	89,126	93,582	93,806	127,778	134,167	140,875
Accidents	67	62	61	54	9*	N/A	N/A

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

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 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Target FY 2022	Target FY 2023
Manager (1:50)	76	76	77	80	67	80	80
Router (1:70)	453	453	231	239	200	239	239
Trainer (1:75)	227	227	231	239	200	239	120

Performance Manager: Brian Nevin
Operations

Student Transportation – 6801

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Student Transportation									
<i>State Category 09 Student Transportation Services</i>									
Salaries and Wages									
Salaries	\$ 1,497,778	\$ 1,523,376	\$ 1,592,005	\$ 1,645,979	\$ 1,677,817	\$ 1,646,048	\$ 1,695,037	\$ 2,164,750	\$ 469,713
Wages-Temporary Help	33,280	86,370	33,920	25,896	81,800	6,870	116,800	116,800	-
Subtotal	1,531,058	1,609,746	1,625,925	1,671,875	1,759,617	1,652,918	1,811,837	2,281,550	469,713
Contracted Services									
Trans-Bus Contracts	36,294,300	36,878,386	37,484,707	37,146,997	40,910,878	26,755,839	40,910,878	44,900,697	3,989,819
Trans-Driver Training	15,000	12,200	15,000	2,397	15,000	1,948	15,000	15,000	-
Trans-Inspections	73,780	73,188	73,769	44,681	74,400	91,377	-	91,780	91,780
Trans-Bus Safety	-	-	-	-	-	-	-	5,000	5,000
Trans-Private Carrier	135,156	139,559	112,500	64,645	162,000	88,661	162,000	59,760	(102,240)
Contracted-Labor	34,919	25,383	34,919	24,766	3,970	5,958	3,970	2,900	(1,070)
Contracted-Consultant	-	-	-	-	-	250,000	-	-	-
Maintenance-Software	-	-	400,000	400,000	12,650	12,050	49,672	71,056	21,384
Maintenance-Vehicles	76,770	85,149	76,770	48,925	23,780	3,917	23,780	23,780	-
Subtotal	36,629,925	37,213,865	38,197,665	37,732,411	41,202,678	27,209,750	41,165,300	45,169,973	4,004,673
Supplies and Materials									
Supplies-General	19,340	18,323	16,165	11,708	16,270	14,780	16,270	12,980	(3,290)
Technology-Computer	-	-	-	9,138	-	1,492	-	6,000	6,000
Technology-Supply	-	-	-	-	-	-	-	4,000	4,000
Subtotal	19,340	18,323	16,165	20,846	16,270	16,272	16,270	22,980	6,710
Other Charges									
Travel-Conferences	-	1,411	2,000	659	2,000	611	2,000	6,000	4,000
Travel-Mileage	2,000	430	2,000	192	2,000	685	2,000	2,957	957
Dues & Subscriptions	-	-	500	312	500	197	500	500	-
Subtotal	2,000	1,841	4,500	1,163	4,500	1,493	4,500	9,457	4,957
Equipment									
Equipment-Vehicles	-	-	-	-	-	-	-	560,000	560,000
Subtotal	-	-	-	-	-	-	-	560,000	560,000
<i>State Category 14 Community Services</i>									
Contracted Services									
Trans-Inspections	1,170	-	761	-	-	-	-	-	-
Trans-Bus Contracts	741,254	590,694	797,054	638,609	-	-	-	-	-
Subtotal	742,424	590,694	797,815	638,609	-	-	-	-	-
Program 6801 Total	\$ 38,924,747	\$ 39,434,469	\$ 40,642,070	\$ 40,064,904	\$ 42,983,065	\$ 28,880,433	\$ 42,997,907	\$ 48,043,960	\$ 5,046,053

Budget Summary Analysis

Program 6801—Student Transportation

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 09 Student Transportation Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 469,713	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Business Manager reclassified to a 1.0 Accounting Analyst ◦ 1.0 Secretary reclassified to a 1.0 Technical Assistant • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Assistant Director to oversee special education transportation, including the development and implementation of a modular training program for staff to meet evolving needs of students. ◦ 1.0 Manager to support the driver and attendant training program, increasing training opportunities to address the critical driver shortage. ◦ 1.0 Driver Trainer to meet COMAR requirements, providing road observations and training of special education teams. ◦ 1.0 Behavior Specialist to monitor, analyze, and provide support in addressing the behavioral challenges faced by special needs teams. • 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	Routing and scheduling assistance, bus monitors, and other temporary wages.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Trans-Bus Contracts	Contracted student transportation for all bus and alternative transportation services.	3,989,819	<ul style="list-style-type: none"> • Increases funding for transportation contracts based on projected routes and contract pricing.
Trans-Driver Training	Materials for student bus safety, driver and attendant pre-service and in-service training programs.	-	<ul style="list-style-type: none"> • No change.
Trans-Inspections	Bus inspections conducted three times a year as well as brake inspections.	91,780	<ul style="list-style-type: none"> • Increases funding to provide inspections until the Bus Inspector position can be filled.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 09 Student Transportation Services (cont.)			
Contracted Services (cont.)			
Trans-Bus Safety	Tags purchased for Pre-K and Kindergarten students to identify the appropriate bus and bus stop. Staff and drivers utilize these tags to ensure the students arrive safely.	5,000	<ul style="list-style-type: none"> Increases \$1,710 in funding based on projected needs. Realigns \$3,290 from Supplies-General to better reflect the nature of the cost.
Trans-Private Carrier	Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.	(102,240)	<ul style="list-style-type: none"> Realigns projected savings within the program to address higher priority needs.
Contracted-Labor	Outside experts for weather related guidance and any other specialized needs.	(1,070)	<ul style="list-style-type: none"> Realigns projected savings within the program to address higher priority needs.
Maintenance-Software	Transportation routing software and telematic GPS.	21,384	<ul style="list-style-type: none"> Increases funding to support routing software contract.
Maintenance-Vehicles	Services to maintain and operate training buses and service school bus cameras.	-	<ul style="list-style-type: none"> No change.
Supplies and Materials			
Supplies-General	Transportation office supplies and maps.	(3,290)	<ul style="list-style-type: none"> Realigns funding for kindergarten tags to Trans-Bus Safety to better reflect the nature of the cost.
Technology-Computer	Replacement computers for staff.	6,000	<ul style="list-style-type: none"> Realigns funding within the program to address the needs for two computer replacements and four new computer for new staff.
Technology-Supply	Computer accessories for staff.	4,000	<ul style="list-style-type: none"> Realigns funding within the program to address the needs for accessories for four new computer for new staff.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	4,000	<ul style="list-style-type: none"> Realigns funding within the program to support additional professional learning needs.
Travel-Mileage	Funds for mileage/travel reimbursement for driver instructors.	957	<ul style="list-style-type: none"> Realigns funding within the program to support additional mileage needs.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none"> No change.
Equipment			
Equipment-Vehicles	One-time purchase cost of school buses.	560,000	<ul style="list-style-type: none"> Increases funding to support the purchase of four rescue buses in order to address critical student needs when contracted buses are not available.
Total \$ Change		\$ 5,046,053	
Total % Change		11.74%	

Staffing

Program 6801	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR STUDENT TRANSPORTATION	1.0	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR STUDENT TRANSPORTATION	-	-	-	-	1.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0	-
AREA MANAGER TRANSPORTATION	6.0	6.0	6.0	6.0	6.0
MANAGER DRIVER TRAINER	-	-	-	-	1.0
SCHOOL BUS ROUTER	2.0	2.0	2.0	2.0	2.0
ACCOUNTING ANALYST	-	-	-	-	1.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	1.0	1.0	1.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	2.0	2.0	2.0	3.0
BEHAVIOR SPECIALIST	-	-	-	-	1.0
TECHNICAL ASSISTANT	-	-	-	-	1.0
SECRETARY	3.0	3.0	3.0	3.0	2.0
Total Operating Fund FTE	16.0	16.0	16.0	16.0	20.0

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 provides stakeholders with safe, clean, and sanitary facilities at the highest possible standards contributing to the optimal learning environment for students.

Custodial Services' responsibilities include:

- Managing and supervising of 468.5 part-time and full-time staff.
- 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 Section 5-112 of the Annotated Code of Maryland Education Article 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 health and 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 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
19,500	20,990	19,500	23,000	20,000	26,065	20,000	26,095	20,000	TBD

Measure: Supply and Equipment Cost per Square Foot

Result:

Supply and Equipment Cost per Square Foot									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
\$0.12	\$0.13	\$0.12	\$0.09	\$0.12	\$0.08	\$0.13	TBD	\$0.13	TBD

Performance Manager: Melodee Phillips
Operations

Custodial Services – 7102

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Custodial Services									
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 18,805,162	\$ 18,253,692	\$ 19,895,851	\$ 19,211,837	\$ 20,061,955	\$ 19,176,651	\$ 20,031,203	\$ 21,988,102	\$ 1,956,899
Wages-Temporary Help	100,000	51,814	60,000	47,729	31,000	-	31,000	31,000	-
Wages-Overtime	500,000	1,076,147	500,000	369,658	464,024	576,092	691,524	1,000,000	308,476
Subtotal	19,405,162	19,381,653	20,455,851	19,629,224	20,556,979	19,752,743	20,753,727	23,019,102	2,265,375
Contracted Services									
Trash Removal	223,000	283,049	300,000	285,050	315,000	310,100	315,000	345,000	30,000
Cleaning Services	36,019	36,088	36,100	33,100	36,100	36,100	36,100	36,100	-
Contracted-General	-	-	-	-	-	25,566	-	-	-
Maintenance-Vehicles	18,750	40,081	40,600	48,495	-	-	-	-	-
Subtotal	277,769	359,218	376,700	366,645	351,100	371,766	351,100	381,100	30,000
Supplies and Materials									
Supplies-General	1,088,925	957,460	745,269	660,464	743,829	893,829	751,829	933,829	182,000
Supplies-Other	-	-	-	-	-	119,703	-	-	-
Technology-Computer	-	-	-	905	-	20,262	-	50,000	50,000
Technology-Supply	-	-	-	-	-	4,315	-	-	-
Uniforms-Staff	10,000	9,996	5,000	4,999	5,000	36,632	10,000	20,000	10,000
Subtotal	1,098,925	967,456	750,269	666,368	748,829	1,074,741	761,829	1,003,829	242,000
Other Charges									
Travel-Mileage	-	398	-	58	-	34	-	-	-
Subtotal	-	398	-	58	-	34	-	-	-
Program 7102 Total	\$ 20,781,856	\$ 20,708,725	\$ 21,582,820	\$ 20,662,295	\$ 21,656,908	\$ 21,199,284	\$ 21,866,656	\$ 24,404,031	\$ 2,537,375

Budget Summary Analysis

Program 7102—Custodial Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,956,899	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 0.5 Secretary transferred to Grounds Maintenance (7801). ◦ 0.5 Secretary transferred to Community Services - Grounds (9201) • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Secretary to address increased workload for custodial staffing, supplies ordering, and other clerical work. ◦ 4.0 Custodians created from budgetary staffing savings as a result of a thorough turnover analysis. These positions are budget neutral. ◦ 4.0 Custodians for two renovated schools that have increased total square footage; Hammond HS and Talbott Springs ES. ◦ 10.0 Custodian floaters to cover daily absences, employee leave, and vacancies. ◦ 11.0 Custodians to staff High School 13. These positions are funded for six months of the budget year, as they will not be needed until January 2023. ◦ 20.0 Custodians to return to level 2 cleaning standards for square footage.. • 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 support custodial staff due to long-term illnesses, vacancies, and staffing shortages.	-	<ul style="list-style-type: none"> • No change.
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.	308,476	<ul style="list-style-type: none"> • Increases funding for overtime wages based on historical trends.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
Trash Removal	Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.	30,000	• Increases funding for the trash/recycle contract based on rate increases.
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.	-	• No change.
Supplies and Materials			
Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, and walk-off mats.	182,000	• Increases \$106,000 in funding to support the cleaning and replacement of stage curtains and window blinds, whose maintenance cannot be further deferred. • Increases \$76,000 in funding to address legislative requirements set out in Senate Bill 427, which places feminine hygiene products in school restrooms.
Technology-Computer	Replacement computers for staff.	50,000	• Increases funding to replace computers for school-based staff which have reached end of life.
Uniforms-Staff	Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.	10,000	• Increases funding for uniforms to meet AFSCME requirements.
Total \$ Change		\$ 2,537,375	
Total % Change		11.60%	

Staffing

Program 7102	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	4.0	4.0	4.0	4.0	4.0
CUSTODIAN	407.5	407.5	407.5	407.5	456.5
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
MAINTENANCE WORKER	2.0	2.0	2.0	2.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	2.0	-	-	-
SECRETARY	2.0	2.0	2.0	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	422.5	421.5	419.5	419.5	468.5

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, fuel oil and the county water and sewer maintenance fee (based on property values) for all school system-owned facilities.

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 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: (Comparison to area school systems of similar size and operation of facilities.)

Utility Consumption Comparison (in MBtus per square foot)					
	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020*	Actual FY 2021*
Howard County Public School System	59.8	61.3	63.3	56.1	53.7
Frederick County Public School System	71.0	69.9	67.0	60.2	62.0
Harford County Public School System	73.4	76.0	79.9	71.1	71.7

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

Performance Manager: Herb Savje
Operations

Utilities – 7201

Budget Summary

Utilities	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Other Charges									
Utilities-Water/Sewage	\$ 2,035,722	\$ 1,347,604	\$ 1,408,781	\$ 1,248,279	\$ 1,408,781	\$ 1,062,095	\$ 1,408,781	\$ 1,565,012	\$ 156,231
Utilities-Gas/Electric	11,553,535	10,319,051	10,191,887	8,190,726	10,191,887	9,684,726	10,191,887	12,201,636	2,009,749
Utilities-Oil	113,000	47,483	50,000	46,112	50,000	30,000	50,000	50,000	-
County Water/Sewer Maint Fee	-	645,103	664,458	701,217	722,254	834,023	934,106	962,175	28,069
Subtotal	13,702,257	12,359,241	12,315,126	10,186,334	12,372,922	11,610,844	12,584,774	14,778,823	2,194,049
Program 7201 Total	\$ 13,702,257	\$ 12,359,241	\$ 12,315,126	\$ 10,186,334	\$ 12,372,922	\$ 11,610,844	\$ 12,584,774	\$ 14,778,823	\$ 2,194,049

Budget Summary Analysis

Program 7201–Utilities

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Other Charges			
Utilities-Water/Sewage	Water and sewer fees for school facilities in the water and sewer service area. Includes new facilities and monitoring services for five waste water treatment facilities (SBR and MBR).	\$ 156,231	• Increases funding based on projected rates and usage.
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.	2,009,749	• Increases \$90,000 in funding to support projected utilities cost at High School 13. • Increases \$15,000 in funding to support projected usage increases at renovated schools with increased square footage. • Increases \$1,904,749 in funding based on projected rates and usage.
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.	28,069	• Increases funding to support the projected increase in the maintenance fee.
Total \$ Change		\$ 2,194,049	
Total % Change		17.43%	

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 assists with providing the necessary support to facilitate 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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Contracted-Labor	\$ 100,000	\$ 99,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	100,000	99,262	-	-	-	-	-	-	-
Supplies and Materials									
Supplies-General	3,360	3,229	2,520	464	2,520	2,819	2,520	2,520	-
Subtotal	3,360	3,229	2,520	464	2,520	2,819	2,520	2,520	-
Other Charges									
Dues & Subscriptions	300	300	300	-	300	-	300	300	-
Subtotal	300	300	300	-	300	-	300	300	-
Program 7202 Total	\$ 103,660	\$ 102,791	\$ 2,820	\$ 464	\$ 2,820	\$ 2,819	\$ 2,820	\$ 2,820	\$ -

Budget Summary Analysis

Program 7202–Energy Management			
State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
Supplies and Materials			
Supplies-General	Supplies to support Green school initiatives and for enhanced environmental literacy.	\$ -	• No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

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. In FY 2023, the Logistics Center (7301) will also assume responsibility over Mailroom operations from Purchasing (0205) with the goal of improving operational responsiveness and efficiency.

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 offices 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 – Workday inventory vs. physical inventory at the Logistics Center.

Result: HCPSS Inventory Management System, Workday, is utilized to track all inbound receipts of all department P.O's, all School order fulfillment requests and our annual physical inventory reconciliation.

Inventory Accuracy Rate									
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
96.5%	97.2%	97.5%	97.8%	98.0%	98.3%	98.5%	TBD	98.6%	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 2019		FY 2020		FY 2021*		FY 2022		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
\$475,000	\$234,600	\$500,000	\$183,900	\$170,000	\$14,700	\$200,000	TBD	\$225,000	TBD

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

Performance Manager: Kenneth Porter
Operations

Logistics Center – 7301

Budget Summary

Logistics Center	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 769,618	\$ 743,927	\$ 822,544	\$ 788,187	\$ 842,738	\$ 809,797	\$ 897,464	\$ 1,093,261	\$ 195,797
Wages-Temporary Help	46,000	70,516	46,000	43,958	46,000	34,643	46,000	8,560	(37,440)
Wages-Overtime	15,000	14,491	15,000	23,769	8,500	21,753	38,500	38,500	-
Wages-Other	-	727	-	-	-	-	-	-	-
Subtotal	830,618	829,661	883,544	855,914	897,238	866,193	981,964	1,140,321	158,357
Contracted Services									
Rental-Equipment	33,400	-	33,400	5,534	28,400	1,454	20,000	20,000	-
Lease-Buildings	386,516	410,947	417,000	302,764	530,000	544,780	550,000	570,000	20,000
Repair-Buildings	-	7,578	-	-	-	-	10,000	35,000	25,000
Repair-Equipment	22,100	22,065	22,500	22,278	20,000	4,614	18,400	18,400	-
Contracted-Labor	33,000	35,520	33,000	177,046	33,000	31,931	43,000	43,000	-
Maintenance-Vehicles	75,064	70,996	75,000	51,056	-	-	-	-	-
Subtotal	550,080	547,106	580,900	558,678	611,400	582,779	641,400	686,400	45,000
Supplies and Materials									
Supplies-General	16,380	39,559	11,905	19,510	11,905	25,072	11,905	30,000	18,095
Supplies-Other	-	-	-	-	-	156,742	-	-	-
Postage	-	-	-	-	-	-	-	66,900	66,900
Technology-Supply	-	-	-	-	-	134	-	-	-
Subtotal	16,380	39,559	11,905	19,510	11,905	181,948	11,905	96,900	84,995
Equipment									
Equipment-Replacement	-	-	85,000	83,267	80,000	90,224	80,000	16,905	(63,095)
Subtotal	-	-	85,000	83,267	80,000	90,224	80,000	16,905	(63,095)
Program 7301 Total	\$ 1,397,078	\$ 1,416,326	\$ 1,561,349	\$ 1,517,369	\$ 1,600,543	\$ 1,721,144	\$ 1,715,269	\$ 1,940,526	\$ 225,257

Budget Summary Analysis

Program 7301—Logistics Center

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 195,797	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 0.75 Clerk Mailroom created through the realignment of Wages-Temporary to support mailroom operations. • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Clerk Support Services transferred from Purchasing (0205) to consolidate mailroom operations. • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Materials Handler to address the growing workload for warehouse staff. • 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	Temporary wages for renovations, moves, and special services.	(37,440)	<ul style="list-style-type: none"> • Realigns funding to salaries in order to support the creation of 0.75 Clerk position.
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Rental-Equipment	Rental for special equipment such as box trucks, storage trailers, forklifts, etc. as needed.	-	<ul style="list-style-type: none"> • No change.
Lease-Buildings	Rental of logistics center and the science resource/maintenance warehouse.	20,000	<ul style="list-style-type: none"> • Realigns funding from equipment to support the contractual leasing obligation for the warehouse facility.
Repair-Buildings	Repairs and maintenance of the logistics center that are not covered under the lease agreement.	25,000	<ul style="list-style-type: none"> • Realigns funding from equipment to support facility needs such as dock door and plate repairs, elevator, and HVAC needs.
Repair-Equipment	Repair and maintenance of warehouse equipment.	-	<ul style="list-style-type: none"> • No change.
Contracted-Labor	Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant (cont.)			
Supplies and Materials			
Supplies-General	Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.	18,095	• Realigns funding from equipment to align with projected needs for packing supplies used in schools, offices supplies, and other supply needs.
Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.	66,900	• Transfers funding for postage from Purchasing (0205).
Equipment			
Equipment-Replacement	Replacement equipment for operation of the warehouse and the delivery of inventory.	(63,095)	• Realigns (\$20,000) in funding to Lease-Buildings. • Realigns (\$25,000) in funding to Repair-Buildings. • Realigns (\$18,095) in funding to Supplies-General.
Total \$ Change		\$ 225,257	
Total % Change		13.13%	

Staffing

Program 7301	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	1.0	1.0
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	1.0	2.8
CLERK TYPIST	1.0	1.0	1.0	1.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	10.0
Total Operating Fund FTE	14.0	14.0	14.0	14.0	16.8

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 HCPSS policy to protect its employees from occupational injuries by implementing safe work practices and complying with Maryland Occupational Safety and Health (MOSH) regulations.

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	FY 2022
Casualty	1.301	1.274	1.378	1.438	TBD 3/2022
Property	0.958	0.972	0.970	0.993	TBD 3/2022

Target: 1.00 or lower

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Risk Management									
<i>State Category 09 Student Transportation Services</i>									
Other Charges									
Insurance-School Buses	\$ 438,700	\$ 438,700	\$ 460,635	\$ 460,635	\$ 581,241	\$ 588,802	\$ 677,122	\$ 765,148	\$ 88,026
Insurance-School Buses-Sp Ed	110,500	110,500	116,025	116,025	145,311	145,311	167,108	188,832	21,724
Subtotal	549,200	549,200	576,660	576,660	726,552	734,113	844,230	953,980	109,750
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	279,678	389,679	286,919	307,233	312,173	313,447	322,500	336,001	13,501
Wages-Temporary Help	8,000	5,738	8,000	7,231	8,000	6,101	8,240	8,685	445
Subtotal	287,678	395,417	294,919	314,464	320,173	319,548	330,740	344,686	13,946
Contracted Services									
Repair-Equipment	2,000	2,000	2,100	8,980	2,100	1,419	2,163	2,226	63
Physical Exams	35,000	32,025	-	-	-	-	-	-	-
Medical Services	31,500	4,072	31,075	11,682	27,075	17,441	42,613	44,914	2,301
Contracted-Labor	14,000	13,352	14,700	900	14,700	14,691	16,905	17,818	913
Maintenance-Vehicles	8,000	7,311	8,000	2,410	-	-	-	-	-
Subtotal	90,500	58,760	55,875	23,972	43,875	33,551	61,681	64,958	3,277
Supplies and Materials									
Supplies-General	22,500	12,694	4,526	1,738	4,526	2,377	4,662	4,914	252
Technology-Computer	-	1,411	-	-	-	-	-	-	-
Subtotal	22,500	14,105	4,526	1,738	4,526	2,377	4,662	4,914	252
Other Charges									
Insurance-Property	938,500	918,733	1,085,425	1,093,268	1,174,680	1,173,929	1,350,882	1,526,497	175,615
Dues & Subscriptions	3,000	1,304	2,500	833	2,500	1,256	2,575	2,714	139
Travel-Mileage	-	195	-	507	-	-	2,200	2,240	40
Training	10,000	7,943	10,000	2,926	10,000	5,904	10,300	10,856	556
Subtotal	951,500	928,175	1,097,925	1,097,534	1,187,180	1,181,089	1,365,957	1,542,307	176,350
<i>State Category 11 Maintenance of Plant</i>									
Contracted Services									
Playground Site Improvements	40,000	39,939	-	-	-	-	-	-	-
Repair-Buildings	-	-	-	354,184	-	-	-	-	-
Subtotal	40,000	39,939	-	354,184	-	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Insurance-Liability	704,300	704,300	739,515	739,515	926,219	926,219	965,152	1,090,622	125,470
Insurance-Vehicles	268,100	268,100	281,505	281,505	360,197	360,197	414,227	468,077	53,850
Subtotal	972,400	972,400	1,021,020	1,021,020	1,286,416	1,286,416	1,379,379	1,558,699	179,320
<i>State Category 14 Community Services</i>									
Other Charges									
Insurance-School Buses	6,000	6,000	6,000	6,000	7,561	-	-	-	-
Subtotal	6,000	6,000	6,000	6,000	7,561	-	-	-	-
Program 7401 Total	\$ 2,919,778	\$ 2,963,996	\$ 3,056,925	\$ 3,395,572	\$ 3,576,283	\$ 3,557,094	\$ 3,986,649	\$ 4,469,544	\$ 482,895

Budget Summary Analysis

Program 7401–Risk Management

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 09 Student Transportation Services			
Other Charges			
Insurance-School Buses	Automotive liability insurance for bus contractors and drivers for regular school buses.	\$ 88,026	• Increases funding for insurance premiums based on projections provided by MABE.
Insurance-School Buses-Sp Ed	Automotive liability insurance for bus contractors and drivers for special education school buses.	21,724	• Increases funding for insurance premiums based on projections provided by MABE.
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	13,501	• 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 providing support to the Risk Management Office.	445	• Increases funding based on inflation of costs.
Contracted Services			
Repair-Equipment	Repair of equipment for workplace safety.	63	• Increases funding based on inflation of costs.
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.	2,301	• Increases funding based on inflation of costs.
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.	913	• Increases funding based on inflation of costs.
Supplies and Materials			
Supplies-General	Equipment to meet safety and medical services. Includes Automated External Defibrillators at all locations, emergency bottled water, and other supplies. General office supplies.	252	• Increases funding based on inflation of costs.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant (cont.)			
Other Charges			
Insurance-Property	Comprehensive property insurance for perils such as fire, theft and natural disasters for board of education owned buildings and equipment.	175,615	• Increases funding for insurance premiums based on projections provided by MABE.
Dues & Subscriptions	Professional memberships and resources.	139	• Increases funding based on inflation of costs.
Travel-Mileage	Business-related mileage reimbursement for staff.	40	• Increases funding for mileage reimbursements for staff based on increased federal mileage rate.
Training	Staff training costs for risk management programs, and for safety training to meet Maryland Occupational Safety and Health regulation.	556	• Increases funding based on inflation of costs.
State Category 12 Fixed Charges			
Other Charges			
Insurance-Liability	Comprehensive general liability insurance for general business risks, including bodily injury, property damage, and school board legal coverage.	125,470	• 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.	53,850	• Increases funding for insurance premiums based on projections provided by MABE.
Total \$ Change		\$ 482,895	
Total % Change		12.11%	

Staffing

Program 7401	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	1.0	1.0	1.0
ASST SAFETY RISK MANAGEMENT WC	1.0	1.0	-	-	-
SPECIALIST	-	-	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0

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 to, 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, and 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 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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	100%	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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
100%	100%	100%	100%	100%	TBD	100%	TBD

Performance Manager: Bruce Gist
Operations

Environment – 7402

Budget Summary

Environment	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 227,385	\$ 205,477	\$ 210,680	\$ 213,114	\$ 218,249	\$ 216,861	\$ 222,686	\$ 244,973	\$ 22,287
Subtotal	227,385	205,477	210,680	213,114	218,249	216,861	222,686	244,973	22,287
Contracted Services									
Medical Services	6,000	2,366	6,000	6,000	6,000	4,058	6,000	7,200	1,200
Maintenance-Vehicles	4,000	417	4,000	419	-	-	-	-	-
Subtotal	10,000	2,783	10,000	6,419	6,000	4,058	6,000	7,200	1,200
Other Charges									
Dues & Subscriptions	2,000	-	2,000	1,083	2,000	761	2,000	2,000	-
Training	5,000	1,966	5,000	2,990	4,000	2,583	4,000	4,000	-
Travel-Mileage	-	2,467	-	1,086	-	267	2,500	2,500	-
Subtotal	7,000	4,433	7,000	5,159	6,000	3,611	8,500	8,500	-
<i>State Category 11 Maintenance of Plant</i>									
Contracted Services									
Repair-Buildings	334,800	332,802	305,000	257,145	305,000	313,493	305,000	350,000	45,000
Repair-Equipment	3,000	2,791	3,000	2,880	3,000	2,824	4,000	4,400	400
Subtotal	337,800	335,593	308,000	260,025	308,000	316,317	309,000	354,400	45,400
Supplies and Materials									
Supplies-General	20,000	19,257	15,000	23,303	5,000	4,570	15,000	20,000	5,000
Technology-Computer	-	-	-	1,246	-	-	-	-	-
Subtotal	20,000	19,257	15,000	24,549	5,000	4,570	15,000	20,000	5,000
Program 7402 Total	\$ 602,185	\$ 567,543	\$ 550,680	\$ 509,266	\$ 543,249	\$ 545,417	\$ 561,186	\$ 635,073	\$ 73,887

Budget Summary Analysis

Program 7402–Environment

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 22,287	<ul style="list-style-type: none"> • 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.
Contracted Services			
Medical Services	Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.	1,200	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Other Charges			
Dues & Subscriptions	Dues to maintain professional certifications and other professional resources.	-	<ul style="list-style-type: none"> • 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)).	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
State Category 11 Maintenance of Plant			
Contracted Services			
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.	45,000	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Repair-Equipment	Repair and annual manufacturer calibration of safety/environmental/industrial hygiene equipment.	400	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Supplies and Materials			
Supplies-General	Office supplies and purchasing of safety/environmental/industrial hygiene equipment and/or accessories (i.e. batteries), and providing bottled water for emergency situations.	5,000	<ul style="list-style-type: none"> • Increases funding to support the reinstatement of bottled water services necessitated by issues with lead contaminants.
Total \$ Change		\$ 73,887	
Total % Change		13.17%	

Staffing

Program 7402	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
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
Total Operating Fund FTE	-	2.0	2.0	2.0	2.0	2.0

Emergency Preparedness and Response

7403

Program Overview

The Emergency Preparedness and Response program encompasses measures designed to plan for, mitigate, respond to, and recover from hazards that have 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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 1,227,272	\$ 1,235,065	\$ 250,434	\$ 125,729	\$ 124,293	\$ 127,243	\$ 131,096	\$ 196,692	\$ 65,596
Wages-Temporary Help	150,000	109,076	-	-	-	-	-	-	-
Wages-Overtime	100,000	163,376	-	57	-	-	-	-	-
Subtotal	1,477,272	1,507,517	250,434	125,786	124,293	127,243	131,096	196,692	65,596
Contracted Services									
Repair-Equipment	20,000	19,993	92,500	48,824	92,500	92,000	92,500	97,495	4,995
Contracted-Labor	245,000	-	-	-	-	-	-	-	-
Contracted-Security	-	298,000	-	-	-	-	-	-	-
Contracted-Consultant	-	-	-	-	-	95,000	-	-	-
Maintenance-Vehicles	12,000	517	-	-	-	-	-	-	-
Subtotal	277,000	318,510	92,500	48,824	92,500	187,000	92,500	97,495	4,995
Supplies and Materials									
Supplies-General	70,000	59,191	-	-	-	(336)	-	-	-
Supplies-Communication	-	-	-	-	-	344,498	-	-	-
Technology-Computer	-	2,271	-	-	-	-	-	-	-
Subtotal	70,000	61,462	-	-	-	344,162	-	-	-
Other Charges									
Utilities-Telecomm	30,000	-	-	-	-	-	-	-	-
Dues & Subscriptions	4,000	-	1,000	-	1,000	-	1,000	1,054	54
Training	5,000	-	2,000	845	1,000	-	1,000	1,054	54
Subtotal	39,000	-	3,000	845	2,000	-	2,000	2,108	108
Program 7403 Total	\$ 1,863,272	\$ 1,887,489	\$ 345,934	\$ 175,455	\$ 218,793	\$ 658,405	\$ 225,596	\$ 296,295	\$ 70,699

Budget Summary Analysis

Program 7403—Emergency Preparedness and Response

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 65,596	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Technician transferred from Security (7404) and reclassified as an Emergency Planning Technical Assistant to support critical Emergency Planning initiatives. • 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.
Contracted Services			
Repair-Equipment	Repair or replacement of school-based emergency response equipment such as AEDs.	4,995	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Other Charges			
Dues & Subscriptions	Organization membership in professional organizations.	54	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Training	Safety and emergency training certification required by state and federal regulations for staff.	54	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Total \$ Change		\$ 70,699	
Total % Change		31.34%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 7403					
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	-	-	-	1.0
Total Operating Fund FTE	20.0	2.0	1.0	1.0	2.0

Security

7404

Program Overview

The Security program encompasses measures designed to deter, detect, and delay physical and behavioral threats that have 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 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ 1,150,464	\$ 1,192,100	\$ 1,384,443	\$ 1,288,964	\$ 1,377,460	\$ 1,372,331	\$ (5,129)
Wages-Overtime	-	-	-	99,894	-	55,847	30,000	250,000	220,000
Wages-Temporary Help	-	-	150,000	24,037	150,000	5,840	150,000	150,000	-
Subtotal	-	-	1,300,464	1,316,031	1,534,443	1,350,651	1,557,460	1,772,331	214,871
Contracted Services									
Repair-Equipment	-	-	-	-	-	-	77,500	79,500	2,000
Maintenance-Software	-	-	-	-	-	-	4,000	-	(4,000)
Contracted-Security	-	-	245,000	125,895	245,000	-	245,000	295,000	50,000
Subtotal	-	-	245,000	125,895	245,000	-	326,500	374,500	48,000
Supplies and Materials									
Supplies-General	-	-	47,400	15,888	35,200	28,944	32,256	33,998	1,742
Uniforms-Staff	-	-	-	-	10,000	3,371	10,300	10,856	556
Technology-Supply	-	-	-	-	-	-	-	4,880	4,880
Technology-Computer	-	-	-	-	2,200	2,112	2,200	15,312	13,112
Subtotal	-	-	47,400	15,888	47,400	34,427	44,756	65,046	20,290
Other Charges									
Utilities-Telecomm	-	-	31,500	31,499	31,500	25,870	32,445	34,197	1,752
Dues & Subscriptions	-	-	500	-	500	-	500	2,500	2,000
Subtotal	-	-	32,000	31,499	32,000	25,870	32,945	36,697	3,752
Program 7404 Total	\$ -	\$ -	\$ 1,624,864	\$ 1,489,313	\$ 1,858,843	\$ 1,410,948	\$ 1,961,661	\$ 2,248,574	\$ 286,913

Budget Summary Analysis

Program 7404–Security

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (5,129)	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Technician transferred to Emergency Preparedness and Response (7403). • 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-Overtime	Wages paid to staff for security coverage at events that transpire outside of the work day.	220,000	<ul style="list-style-type: none"> • Increases funding for overtime wages based on historical trends.
Wages-Temporary Help	Wages paid to temporary employees for security coverage at after school events and summer school security.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Repair-Equipment	Repairs and maintenance on the visitor management system utilized in school buildings.	2,000	<ul style="list-style-type: none"> • Realigns funding from Maintenance-Software to support the increased cost of the maintenance and repair for the visitor management system.
Maintenance-Software	Web-based secured site utilized by security staff for residency investigations.	(4,000)	<ul style="list-style-type: none"> • Realigns (\$2,000) in funding to Repair-Equipment based on projected needs. • Realigns (\$2,000) in funding to Dues & Subscriptions to better reflect the nature of the cost.
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"> • Increases funding for contracted security to meet the growing demand.
Supplies and Materials			
Supplies-General	General office supplies, as well as photo ID supplies and repairs.	1,742	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Uniforms-Staff	Uniforms for security personnel.	556	<ul style="list-style-type: none"> • Increases funding based on inflation of costs.
Technology-Supply	Replacement computer accessories for staff.	4,880	<ul style="list-style-type: none"> • Increases funding to support the purchase of 16 monitors for SROs that operate in schools that will receive a camera and software update, which the existing computers will not support.
Technology-Computer	Replacement computers for staff.	13,112	<ul style="list-style-type: none"> • Increases funding to support the purchase of 8 computers for SROs that operate in schools that will receive a camera and software update, which the existing computers will not support.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant (cont.)			
Other Charges			
Utilities-Telecomm	Funds for purchasing and repairs of school radios, repeaters, and batteries.	1,752	• Increases funding based on inflation of costs.
Dues & Subscriptions	Organization membership in professional organizations. Beginning in FY 2023, this cost also includes the subscription to the web-based secured site utilized by security staff for residency investigations.	2,000	• Realigns funding from Maintenance-Software to better reflect the nature of the expense. The subscription to the web-based site utilized for residency investigations is more accurately a subscription than a software.
Total \$ Change		\$ 286,913	
Total % Change		14.63%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 7404					
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
TECHNICIAN	-	1.0	1.0	1.0	-
SECRETARY	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	-	19.0	22.0	22.0	21.0

Facilities Administration

7601

Program Overview

The staff of the Offices of Custodial Services (7102), Utilities (7201), Energy Management (7202), Integrated Pest Management, Building Maintenance (7602), Grounds Maintenance (7801), and Community Services – Grounds (9201), 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 strategies to meet the facility needs of all HCPSS buildings.

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.

The Offices of Custodial Services, Building Maintenance, and Grounds Maintenance are responsible for providing and sustaining a quality indoor/outdoor environment which includes maintenance service to over 9 million square feet of buildings and over 1,600 acres. These offices work to meet the goal of long-term cost savings, relative to facilities modification and equipment replacement cost. These offices 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		FY 2021 Actual	
	Work Orders	Comple tion Days	Work Orders	Comple tion Days	Work Orders	Comple tion Days	Work Orders	Comple tion Days	Work Orders	Comple tion Days
MABE	121	11	94	35	64	37	86	50	111	27
Public School Construction Program	168	35	120	44	38	40	152	61	210	31

Performance Manager: Herb Savje
Operations

Facilities Administration – 7601

Budget Summary

Facilities Administration	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Pest Control	\$ 170,000	\$ 90,013	\$ 171,000	\$ 169,720	\$ 171,000	\$ 155,948	\$ 171,000	\$ 161,000	\$ (10,000)
Lease-Buildings	-	-	-	-	-	-	-	210,000	210,000
Subtotal	170,000	90,013	171,000	169,720	171,000	155,948	171,000	371,000	200,000
Supplies and Materials									
Supplies-General	-	22,720	-	-	-	10,710	-	-	-
Technology-Computer	-	1,719	-	-	-	-	-	-	-
Subtotal	-	24,439	-	-	-	10,710	-	-	-
Other Charges									
Insurance-Property	-	1,032	-	-	-	-	-	-	-
Training	12,000	4,870	-	-	-	-	-	-	-
Subtotal	12,000	5,902	-	-	-	-	-	-	-
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	445,629	390,804	454,018	290,564	288,022	291,927	298,929	310,205	11,276
Wages-Overtime	-	488	-	-	-	-	-	-	-
Subtotal	445,629	391,292	454,018	290,564	288,022	291,927	298,929	310,205	11,276
Contracted Services									
Printing-Outside Svcs	2,100	-	2,100	-	2,100	165	-	-	-
Contracted-Consultant	18,780	19,955	79,686	59,527	79,686	43,627	79,686	79,686	-
Contracted-Labor	-	-	-	-	-	20,455	-	-	-
Maintenance-Vehicles	1,000	-	1,200	28	-	-	-	-	-
Subtotal	21,880	19,955	82,986	59,555	81,786	64,247	79,686	79,686	-
Supplies and Materials									
Supplies-General	9,440	6,501	7,080	3,394	7,080	2,451	7,080	7,080	-
Technology-Computer	-	5,388	-	5,526	-	681	2,100	12,100	10,000
Subtotal	9,440	11,889	7,080	8,920	7,080	3,132	9,180	19,180	10,000
Other Charges									
Training	-	-	-	-	-	299	-	-	-
Dues & Subscriptions	3,090	1,760	3,090	1,095	3,090	2,535	3,090	3,090	-
Subtotal	3,090	1,760	3,090	1,095	3,090	2,834	3,090	3,090	-
Program 7601 Total	\$ 662,039	\$ 545,250	\$ 718,174	\$ 529,854	\$ 550,978	\$ 528,798	\$ 561,885	\$ 783,161	\$ 221,276

Budget Summary Analysis

Program 7601—Facilities Administration

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
Pest Control		\$ (10,000)	• Realigns funding to Technology Computer to support the lifecycle replacement of staff computer equipment.
Lease-Buildings	Integrated pest control services. Building lease contract for conference space to be utilized by Teacher and Paraprofessional Development (4801) for training space.	210,000	• Increases funding to support the new lease agreement for conference space. The previously used space has been repurposed for public health purposes.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	11,276	• 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.
Contracted Services			
Printing-Outside Svcs	Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.	-	• No change.
Contracted-Consultant	Outside contractual and engineering services for this program. Also includes funding for the work order system, School Dude.	-	• No change.
Supplies and Materials			
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.	10,000	• Realigns funding from Pest Control to support the lifecycle replacement of staff computer equipment.
Other Charges			
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.
Total \$ Change		\$ 221,276	
Total % Change		39.38%	

Staffing

Program 7601	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
EXECUTIVE DIRECTOR	1.0	1.0	-	-	-
SAFETY ASSISTANT	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	4.0	3.0	3.0	3.0

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 2018*	FY 2019	FY 2020**	FY 2021**
PM Work Orders Completed	4,108	6,782	5,594	8,379
Reactive Work Orders Completed	23,835	22,994	17,132	23,888
Total Number of Work Orders Completed	27,943	29,776	22,726	32,267
<i>Percentage of PM Work Orders Completed</i>	<i>14.7%</i>	<i>22.8%</i>	<i>24.6%</i>	<i>26.0%</i>

26.0%

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 2018*	FY 2019	FY 2020**	FY 2021
Total Building Maintenance Costs	\$4,438,127	\$5,537,051	\$4,431,005	\$6,338,125
Total Number of Work Orders Completed	27,943	29,776	22,726	32,267
Average Cost per Work Order	\$158.83	\$185.96	\$195.98	\$196.43

* Changes to FY 2018 represent a truing up of historical data based on improved accuracy of reporting.

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

Performance Manager: Anthony Bonomo
Operations

Building Maintenance – 7602

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Building Maintenance									
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 7,107,005	\$ 6,308,976	\$ 7,243,844	\$ 6,502,152	\$ 6,992,857	\$ 6,705,157	\$ 7,461,510	\$ 7,424,884	\$ (36,626)
Wages-Temporary Help	-	-	-	-	-	-	3,000	3,000	-
Wages-Overtime	350,000	358,157	300,000	229,397	300,000	268,347	397,000	397,000	-
Subtotal	7,457,005	6,667,133	7,543,844	6,731,549	7,292,857	6,973,504	7,861,510	7,824,884	(36,626)
Contracted Services									
Rental-Equipment	58,411	50,758	26,350	26,210	23,673	15,923	23,673	123,673	100,000
Repair-Equipment	1,909,511	2,052,434	1,909,707	1,933,454	1,474,707	2,890,954	1,474,707	1,474,707	-
Repair-Buildings	1,484,837	1,227,694	3,170,508	2,356,148	2,895,508	2,458,205	2,023,238	2,023,238	-
Contracted-Consultant	317,500	281,736	320,000	322,639	320,000	134,103	312,180	312,180	-
Contracted-Labor	165,000	121,660	165,000	186,569	165,000	116,142	1,004,300	1,162,425	158,125
Maintenance-Vehicles	170,750	242,157	125,000	230,600	-	-	-	-	-
Subtotal	4,106,009	3,976,439	5,716,565	5,055,620	4,878,888	5,615,327	4,838,098	5,096,223	258,125
Supplies and Materials									
Supplies-General	970,000	801,056	727,500	883,018	727,500	941,160	727,500	2,485,000	1,757,500
Supplies-Other	-	-	-	-	-	302,902	-	-	-
Technology-Computer	-	-	-	5,183	-	11,865	-	10,000	10,000
Technology-Supply	-	-	-	-	-	563	-	-	-
Subtotal	970,000	801,056	727,500	888,201	727,500	1,256,490	727,500	2,495,000	1,767,500
Other Charges									
Travel-Mileage	-	1,642	-	356	-	-	-	-	-
Training	45,000	38,167	45,000	15,851	45,000	4,161	45,000	45,000	-
Subtotal	45,000	39,809	45,000	16,207	45,000	4,161	45,000	45,000	-
Equipment									
Equipment-Replacement	535,000	855,435	521,860	538,511	521,860	514,395	521,860	521,860	-
Equipment-Vehicles	-	22,861	-	-	-	-	-	-	-
Subtotal	535,000	878,296	521,860	538,511	521,860	514,395	521,860	521,860	-
Program 7602 Total	\$ 13,113,014	\$ 12,362,733	\$ 14,554,769	\$ 13,230,088	\$ 13,466,105	\$ 14,363,877	\$ 13,993,968	\$ 15,982,967	\$ 1,988,999

Budget Summary Analysis

Program 7602—Building Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (36,626)	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 1.0 HVAC Technician and 1.0 Secretary combined into 1.0 Assistant Manager with no budget impact. ◦ 1.0 Maintenance Control Specialist reclassified to 1.0 Building Automated System Specialist • Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Project Manager to provide oversight for contracted projects that are not performed by HCPSS staff, including but not limited to capital roof replacement projects. ◦ 1.0 Assistant Manager to implement improvements in efficient operating procedures in the stock room. ◦ 2.0 Preventive Maintenance Mechanics to support the increased workload for filter replacements in light of the pandemic. ◦ 1.0 Stock Room Clerk to assist with the receiving and distribution of materials, tools, and equipment used by technicians. ◦ 1.0 HVAC Technician to support the increased workload. • 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 for temporary help.		- • No change.
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.		- • No change.
Contracted Services			
Rental-Equipment	Crane for hoisting replacement equipment on roofs. Chillers and spot coolers in event air-conditioning failure during cooling season. Generators in event of emergency generator failures.	100,000	• Increases funding to support chiller rentals which supply AC for 30 days when a chiller fails during cooling season.
Repair-Equipment	Overall costs associated with repairs to all maintenance equipment including but not limited to HVAC, plumbing, electrical, carpentry, security, and life safety.		- • No change.
Repair-Buildings	Overall repairs to buildings including but not limited to hardwood and tile flooring, carpet, painting, roofing, doors and door hardware, water and sewer piping, and electrical service equipment. Some funding for building repairs is also located in the separate Capital Budget.		- • No change.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 11 Maintenance of Plant (cont.)			
Contracted Services (cont.)			
Contracted-Consultant	Professional architect and engineering design services for equipment upgrades, minor renovations, and structural analyses.	-	• No change.
Contracted-Labor	Services for inspections mandated by State and Local authorities including but not limited to fire alarm, roof inspections, sprinklers, elevators, grease traps, and gym equipment. Annual service for HVAC automated temperature controls and software upgrades.	158,125	<ul style="list-style-type: none"> Increases \$96,000 in funding to support the replacement of HEPA filters. Increases \$12,000 in funding for labor needed for water treatment services at 7 waste water treatment facilities. Increases \$50,125 in funding for 5% increase for state inspections and preventative maintenance.
Supplies and Materials			
Supplies-General	Supplies and materials for maintenance shops including work uniforms.	1,757,500	<ul style="list-style-type: none"> Increases \$220,000 in funding to support the upgrade of filter replacements from MERV 8 to MERV 13 rating. Increases \$1,392,000 in funding for filter replacements in response to the pandemic. Increases \$145,500 in funding to support the inflation of market prices for supplies, including filters.
Technology-Computer	Replacement computers for staff.	10,000	<ul style="list-style-type: none"> Increases funding to support the lifecycle replacement of staff computer equipment.
Other Charges			
Training	Training in new technology and safety seminars for employees in all disciplines.	-	• No change.
Equipment			
Equipment-Replacement	HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.	-	• No change.
Total \$ Change		\$ 1,988,999	
Total % Change		14.21%	

Staffing

Program 7602	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	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	4.0
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
BUILDING AUTOMATED SYSTEM SPECIALIST	-	-	-	2.0	3.0
CARPENTER	14.0	14.0	14.0	14.0	14.0
COORDINATOR INVENTORY/DATA	1.0	1.0	1.0	-	-
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	1.0
DATA & INVENTORY COORDINATOR	-	-	-	1.0	1.0
ELECTRICIAN	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
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
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	1.0
LEADMAN HVAC	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	4.0	4.0	4.0	2.0	1.0
MECHANIC PREVENTIVE MAINTENANCE	6.0	7.0	7.0	7.0	9.0
PAINTER	3.0	3.0	2.0	2.0	2.0
PLUMBER	-	-	-	1.0	1.0
PLUMBER JOURNEYMAN	6.0	5.0	5.0	4.0	4.0
PLUMBER MASTER	2.0	3.0	3.0	1.0	1.0
PLUMBER/WATER TREATMENT SPECIALIST	-	-	-	1.0	1.0
PROJECT MANAGER	-	-	-	-	1.0
REGISTERED LOCKSMITH	3.0	3.0	3.0	2.0	2.0
ROOF MECHANIC	2.0	2.0	2.0	2.0	2.0
SECRETARY	2.0	2.0	2.0	2.0	1.0
SPECIALIST	3.0	2.0	2.0	-	-
STOCK CLERK	-	-	-	-	1.0
TECHNICIAN	24.0	21.0	21.0	-	-
Total Operating Fund FTE	97.0	97.0	96.0	96.0	101.0

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 learning environment 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*		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Good to Superior	Good	Good to Superior	Good	Good to Superior	Adequate	Good to Superior	Adequate	Good to Superior	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: 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*		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
13	15	18	13	13	3	13	2	13	TBD

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

Performance Manager: Herb Savje
Operations

Grounds Maintenance – 7801

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Grounds Maintenance									
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 2,278,046	\$ 1,934,725	\$ 1,750,948	\$ 2,123,450	\$ 1,736,253	\$ 1,707,907	\$ 1,737,805	\$ 1,783,183	\$ 45,378
Wages-Temporary Help	-	725	-	-	-	-	-	-	-
Wages-Overtime	-	128,460	95,000	32,018	95,000	81,210	105,130	105,130	-
Subtotal	2,278,046	2,063,910	1,845,948	2,155,468	1,831,253	1,789,117	1,842,935	1,888,313	45,378
Contracted Services									
Maintenance-Grounds	-	-	-	-	-	467,945	-	65,200	65,200
Maintenance-Vehicles	103,700	116,479	103,700	123,211	-	-	-	-	-
Playground Site Improvements	-	-	40,000	14,293	40,000	306,247	40,000	40,000	-
Subtotal	103,700	116,479	143,700	137,504	40,000	774,192	40,000	105,200	65,200
Supplies and Materials									
Supplies-General	81,700	80,074	61,275	61,239	61,275	60,121	61,275	61,275	-
Technology-Computer	-	-	-	-	-	-	-	5,000	5,000
Subtotal	81,700	80,074	61,275	61,239	61,275	60,121	61,275	66,275	5,000
Other Charges									
Travel-Conferences	-	-	1,000	649	1,000	7	1,000	1,000	-
Training	-	2,620	-	-	-	-	-	-	-
Subtotal	-	2,620	1,000	649	1,000	7	1,000	1,000	-
Equipment									
Equipment-Replacement	-	14,132	-	-	-	-	-	-	-
Subtotal	-	14,132	-	-	-	-	-	-	-
Program 7801 Total	\$ 2,463,446	\$ 2,277,215	\$ 2,051,923	\$ 2,354,860	\$ 1,933,528	\$ 2,623,437	\$ 1,945,210	\$ 2,060,788	\$ 115,578

Budget Summary Analysis

Program 7801—Grounds Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 45,378	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 0.5 Secretary transferred from Custodial Services (7102) • 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-Overtime	Overtime wages to cover snow removal, emergencies, and special projects for schools.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	65,200	<ul style="list-style-type: none"> • Increases \$15,200 in funding to support the renovation of one baseball/softball field at an elementary school. • Increases \$50,000 in funding to support the paving of athletic field access pathways to comply with ADA requirements. This is the first year of four that will be needed to complete the project systemwide.
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Replacement computers for staff.	5,000	<ul style="list-style-type: none"> • Increases funding to support the lifecycle replacement of staff computers.
Other Charges			
Travel-Conferences	Conferences, meetings, and training for grounds maintenance personnel.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 115,578	
Total % Change		5.94%	

Staffing

Program 7801	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.5	1.5	0.5	0.5	0.5
GROUNDS WORKER	24.0	24.0	24.0	24.0	24.0
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	3.0	3.0
LEADMAN MECHANIC	1.0	1.0	-	-	-
MECHANIC	4.0	4.0	-	-	-
SECRETARY	-	-	-	-	0.5
Total Operating Fund FTE	35.5	35.5	29.5	29.5	30.0

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, data and fuel management, and fleet replacement programs. The office 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%	80%*	90%	TBD	TBD	TBD

*Target not achieved due to additional maintenance services required during the 5,000 services, resulting in greater than 90 minutes to complete service.

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.
147	\$176,257/2,822	147	TBD	135	TBD

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Fleet Management									
<i>State Category 10 Operation of Plant</i>									
Equipment									
Equipment-Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,482	\$ 411,482
Subtotal	-	-	-	-	-	-	-	411,482	411,482
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	-	-	-	-	743,340	719,363	807,635	813,474	5,839
Wages-Overtime	-	-	-	-	-	21,874	15,000	15,000	-
Wages-Temporary Help	-	-	-	-	24,000	27,069	39,000	39,000	-
Subtotal	-	-	-	-	767,340	768,306	861,635	867,474	5,839
Contracted Services									
Lease-Vehicle	-	-	-	209,000	209,000	209,000	241,970	689,670	447,700
Repair-Equipment	-	-	-	-	-	-	3,100	3,100	-
Maintenance-Vehicles	-	-	-	-	917,620	829,677	902,620	902,620	-
Subtotal	-	-	-	209,000	1,126,620	1,038,677	1,147,690	1,595,390	447,700
Supplies and Materials									
Supplies-General	-	-	-	-	50,000	56,593	50,000	70,000	20,000
Technology-Computer	-	-	-	-	-	6,645	-	-	-
Technology-Supply	-	-	-	-	-	833	-	-	-
Subtotal	-	-	-	-	50,000	64,071	50,000	70,000	20,000
Equipment									
Equipment-Vehicles	-	-	-	-	-	1,062,937	-	-	-
Subtotal	-	-	-	-	-	1,062,937	-	-	-
Program 7802 Total	\$ -	\$ -	\$ -	\$ 209,000	\$ 1,943,960	\$ 2,933,991	\$ 2,059,325	\$ 2,944,346	\$ 885,021

Budget Summary Analysis

Program 7802--Fleet Management

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 10 Operation of Plant			
Equipment			
Equipment-Replacement	Small equipment used by custodial staff.	\$ 411,482	• Increases funding to replace equipment that has reached end of life and is too costly to repair.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 5,839	• 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-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	-	• No change.
Wages-Temporary Help	Wages for temporary employees to assist mechanics.	-	• No change.
Contracted Services			
Lease-Vehicle	Contractual lease payments for fleet vehicles.	447,700	• Increases funding for additional vehicles for the lease program to add or replace aging vehicles that have reached end of life.
Repair-Equipment	Repair of machines and equipment that cannot be done in-house.	-	• No change.
Maintenance-Vehicles	Supplies, gasoline, and parts for maintenance of vehicles/equipment.	-	• No change.
Supplies and Materials			
Supplies-General	Supplies and materials for the maintenance of custodial equipment.	20,000	• Increases funding based market prices for supplies and parts needed to make repairs.
Total \$ Change		\$ 885,021	
Total % Change		42.98%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 7802					
MANAGER	-	-	1.0	1.0	1.0
LEADMAN MECHANIC	-	-	1.0	1.0	1.0
MECHANIC	-	-	8.0	9.0	9.0
Total Operating Fund FTE	-	-	10.0	11.0	11.0

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 has established partnerships with county government agencies and community organizations to support and enrich the school environment. In partnering with the Howard County Government, Grounds Services assists with many opportunities for reforestation/tree planting, stormwater management to comply with National Pollution Discharge Elimination System (NPDES), and Watershed Implementation Plan activities. These programs help reduce the nutrients and sediments to local and downstream waters, as well as increase tree canopy along stream banks. The programs also provide excellent environmental learning experiences for our students. Grounds Services staff assist the Howard County Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. The office supports volunteer, business, and organization school improvement initiatives by providing resources and other services as available.

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 environment 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*		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Good to Superior	Good	Good to Superior	Good	Good to Superior	Adequate	Good to Superior	Adequate	Good to Superior	TBD

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

Performance Manager: Herb Savje
Operations

Community Services – Grounds – 9201

Budget Summary

Community Services - Grounds	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	\$ 1,161,017	\$ 1,092,218	\$ 1,174,593	\$ 1,189,119	\$ 1,066,331	\$ 970,083	\$ 1,081,817	\$ 1,119,566	\$ 37,749
Wages-Summer Pay	20,000	-	20,000	5,492	-	-	-	-	-
Wages-Overtime	40,000	83,137	40,000	21,415	40,000	50,098	40,000	40,000	-
Subtotal	1,221,017	1,175,355	1,234,593	1,216,026	1,106,331	1,020,181	1,121,817	1,159,566	37,749
Contracted Services									
Repair-Equipment	3,100	3,100	3,100	3,100	3,100	3,100	-	-	-
Contracted-Labor	-	-	-	-	-	-	-	30,000	30,000
Maintenance-Grounds	168,000	142,312	168,000	167,905	143,000	909,227	143,000	143,000	-
Maintenance-Vehicles	239,350	334,580	239,350	308,855	-	-	-	-	-
Subtotal	410,450	479,992	410,450	479,860	146,100	912,327	143,000	173,000	30,000
Supplies and Materials									
Supplies-General	300,000	222,561	300,000	237,998	220,000	212,456	220,000	220,000	-
Technology-Computer	-	-	-	-	-	-	-	5,000	5,000
Subtotal	300,000	222,561	300,000	237,998	220,000	212,456	220,000	225,000	5,000
Other Charges									
Training	3,000	855	3,000	2,845	3,000	950	3,000	3,000	-
Subtotal	3,000	855	3,000	2,845	3,000	950	3,000	3,000	-
Equipment									
Equipment-Replacement	-	-	-	-	-	522,991	-	-	-
Subtotal	-	-	-	-	-	522,991	-	-	-
Program 9201 Total	\$ 1,934,467	\$ 1,878,763	\$ 1,948,043	\$ 1,936,729	\$ 1,475,431	\$ 2,668,905	\$ 1,487,817	\$ 1,560,566	\$ 72,749

Budget Summary Analysis

Program 9201–Community Services - Grounds

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 37,749	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 0.5 Secretary transferred from Custodial Services (7102) • 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-Overtime	Overtime wages for snow removal, emergencies, and special projects for schools.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Repair-Equipment	Repair of machines and equipment that cannot be done in-house.	-	<ul style="list-style-type: none"> • No change.
Contracted-Labor	Reconditioning of stadium fields.	30,000	<ul style="list-style-type: none"> • Increase funding to support the reconditioning of 3 stadium fields, which includes a deep clean of rubberized pellets, repairs to turf as needed, and grooming.
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Replacement computers for staff.	5,000	<ul style="list-style-type: none"> • Increase funding to support the lifecycle replacement of 5 staff computers.
Other Charges			
Training	Training and re-certification for grounds maintenance personnel.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 72,749	
Total % Change		4.89%	

Staffing

Program 9201	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
ASSISTANT MANAGER	0.5	0.5	0.5	0.5	0.5
GROUNDWORKER	11.0	11.0	11.0	11.0	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	3.0	3.0
MECHANIC	2.0	2.0	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.5
Total Operating Fund FTE	18.5	18.5	16.5	16.5	17.0

Performance Manager: Herb Savje
Operations

Community Services – Grounds – 9201

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: 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, and maintain user input and dialogue on facilities allocations

Result: A streamlined user-friendly format will increase transparency and make accessibility to the reservation system a more community-friendly system and keep the Howard County community satisfied they are valued partners.

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

Measure: Adjust fee structure for program to be self-sustaining

Result: The program's revenue will cover the program costs, and not need to be supplemented by funding sources targeted for students.

Budget Summary

Use of Facilities	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	\$ 153,272	\$ 213,564	\$ 190,521	\$ 218,756	\$ 222,087	\$ 222,331	\$ 226,818	\$ 362,093	\$ 135,275
Wages-Overtime	756,000	756,000	691,000	691,000	722,289	-	722,289	712,289	(10,000)
Wages-Other	-	11,188	-	3,814	-	-	-	10,000	10,000
Subtotal	909,272	980,752	881,521	913,570	944,376	222,331	949,107	1,084,382	135,275
Contracted Services									
Maintenance-Software	8,500	-	10,200	13,874	10,200	7,887	10,200	28,137	17,937
Subtotal	8,500	-	10,200	13,874	10,200	7,887	10,200	28,137	17,937
Supplies and Materials									
Supplies-General	35	-	100	-	100	-	100	100	-
Subtotal	35	-	100	-	100	-	100	100	-
Other Charges									
Travel-Mileage	650	-	200	9	200	-	200	200	-
Utilities-Community Use	1,117,120	1,117,120	1,252,000	1,252,000	1,252,000	-	1,252,000	1,502,400	250,400
Subtotal	1,117,770	1,117,120	1,252,200	1,252,009	1,252,200	-	1,252,200	1,502,600	250,400
Program 9301 Total	\$ 2,035,577	\$ 2,097,872	\$ 2,144,021	\$ 2,179,453	\$ 2,206,876	\$ 230,218	\$ 2,211,607	\$ 2,615,219	\$ 403,612

Budget Summary Analysis

Program 9301—Use of Facilities

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 135,275	<ul style="list-style-type: none"> Reflects the following additional positions in FY 2023: <ul style="list-style-type: none"> 1.0 Administrator Community Use of Schools 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-Overtime	Custodial and maintenance overtime costs for community use of schools.	(10,000)	<ul style="list-style-type: none"> Realigns wages within the program to better reflect the projected needs.
Wages-Other	Wages paid to Jim Rouse Theatre staff that assist with school events.	10,000	<ul style="list-style-type: none"> Realigns wages within the program to better reflect the projected needs.
Contracted Services			
Maintenance-Software	Maintenance agreement for the event management scheduling software, as well as training for the web-based component and web server.	17,937	<ul style="list-style-type: none"> Increases funding to support the replacement of Event Management Software that is no longer supported.
Supplies and Materials			
Supplies-General	General office supplies.	-	<ul style="list-style-type: none"> No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> 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.	250,400	<ul style="list-style-type: none"> Increases funding to support the projected needs for community use utilities.
Total \$ Change		\$ 403,612	
Total % Change		18.25%	

Staffing

Program 9301	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	-	-	-	-	1.0
TECH DIRECTOR ROUSE THEATRE	0.8	0.8	0.8	0.8	0.8
ROUSE THEATRE FACILITY MANAGER	0.8	1.0	0.8	0.8	0.8
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	-	-	-	-
Total Operating Fund FTE	2.6	2.8	2.6	2.6	3.6



Student Art – Mallory Heiserman

Summary of Other Funds

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

Program	Program Number	Actual FY 2019	Actual FY 2020	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022	% Change From FY 2022
GOVERNMENTAL FUNDS								
Special Revenue Fund								
Glenelg Waster Water Treatment Plant Fund	1600	\$ 255,094	\$ 229,225	\$ 193,432	\$ 242,912	\$ 242,912	\$ -	0.00%
Grants Fund Restricted	1900	\$ 30,332,345	\$ 34,800,167	\$ 48,127,431	\$ 108,506,702	\$ 49,227,746	\$ (59,278,956)	(54.63)%
Food and Nutrition Service	8301	\$ 16,575,162	\$ 16,576,761	\$ 14,983,522	\$ 16,937,099	\$ 18,218,024	\$ 1,280,925	7.56%
Capital Projects Fund								
School Construction Fund	3000	\$ 37,052,632	\$ 42,254,446	\$ 89,715,622	\$ 90,438,000	\$ 99,503,000	\$ 9,065,000	10.02%
PROPRIETARY FUNDS								
Enterprise Fund								
Jim Rouse Theatre Fund	9204	\$ 188,831	\$ 150,070	\$ 148,127	\$ 135,240	\$ 226,778	\$ 91,538	67.69%
Internal Service Fund								
Print Services	9713	\$ 1,236,495	\$ 1,496,439	\$ 1,768,944	\$ 2,482,014	\$ 2,709,154	\$ 227,140	9.15%
Technology Services	9714	\$ 13,077,450	\$ 21,322,361	\$ 12,566,131	\$ 15,030,233	\$ 39,086,328	\$ 24,056,095	160.05%
Health Fund	9715	\$ 151,247,811	\$ 147,760,735	\$ 160,091,120	\$ 179,035,849	\$ 185,296,049	\$ 6,260,200	3.50%
Workers' Compensation	9716	\$ 2,358,210	\$ 3,834,516	\$ 2,234,576	\$ 2,816,500	\$ 2,819,200	\$ 2,700	0.10%

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 an average total cost of the most recent five (5) year actuals, was approved by the Board on December 5, 2019. The current fee schedule is under review by the operations leadership team to ensure it aligns with our fiduciary responsibilities.

Musgrove Homeowners Shared Septic Rate Schedule					
	FY 2019	FY 2020	FY 2021	FY 2022*	FY 2023*
Annual Cost to Homeowners	\$2,250	\$5,315	\$5,581	TBD	TBD

*Pending Board approval.

Revenues, Expenses, and Changes in Net Position

Glenelg Wastewater Treatment Plant	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	BUDGETARY BASIS		
							Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Sources of Funds									
Investment Income	\$ 500	\$ 28,774	\$ 17,000	\$ 19,367	\$ 17,000	\$ 1,189	\$ 1,400	\$ 600	\$ (800)
Charges for Services	231,850	255,092	236,000	229,225	236,000	95,978	241,512	242,312	800
									-
Subtotal Revenues	232,350	283,866	253,000	248,592	253,000	97,167	242,912	242,912	-
Total Sources of Funds	\$ 232,350	\$ 283,866	\$ 253,000	\$ 248,592	\$ 253,000	\$ 97,167	\$ 242,912	\$ 242,912	\$ -
Uses of Funds									
Operating and Administrative Costs	231,850	255,094	236,000	229,225	236,000	193,432	241,512	242,312	800
Recovery of Fund Balance	500	-	17,000	-	17,000	-	1,400	600	(800)
Total Uses of Funds	\$ 232,350	\$ 255,094	\$ 253,000	\$ 229,225	\$ 253,000	\$ 193,432	\$ 242,912	\$ 242,912	\$ -

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 1,246,593	\$ 1,246,593	\$ 1,247,093	\$ 1,275,365	\$ 1,264,093	1,294,732	1,311,732	\$ 1,198,467	\$ (113,265)
Excess (Deficit) Revenue Over Expenditures	500	28,772	17,000	19,367	17,000	(96,265)	1,400	600	(800)
Ending Fund Balance	\$ 1,247,093	\$ 1,275,365	\$ 1,264,093	\$ 1,294,732	\$ 1,281,093	\$ 1,198,467	\$ 1,313,132	\$ 1,199,067	\$ (114,065)
Ending Fund Balance Summary									
Restricted	1,247,093	1,275,365	1,264,093	1,294,732	1,281,093	1,198,467	1,313,132	1,199,067	(114,065)
Total Ending Fund Balance	\$ 1,247,093	\$ 1,275,365	\$ 1,264,093	\$ 1,294,732	\$ 1,281,093	\$ 1,198,467	\$ 1,313,132	\$ 1,199,067	\$ (114,065)

Grants Fund

1900

Program Overview

Within the Office of the Deputy Superintendent, external funding from federal, state, or private sources supports the commitment to excellence and opportunity access in teaching and learning. There is a range of support provided by grants for systemwide and school-centric goals. Grants can be newly awarded or are designated as 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, and may be applied to support a program, school, or district.

This forecast for FY 2023 includes recurring, and new, grant amounts anticipated to be confirmed for the school system for FY 2023. The summary shows the estimated amount of each grant award, source of funding, and if applicable, the number of positions funded by the grant. There are a few grants that display program funding periods that differ from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions. FY 2023 will include grants related to the impact from the COVID-19 pandemic and the Blueprint for Maryland's Future.

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		FY 2023	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
90	95	150	89	110	122	90	TBD	120	TBD

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Budget Summary

Grants Fund	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Sources of Funds									
Local Grants	\$ -	\$ 1,530,767	\$ 146,390	\$ 1,348,879	\$ -	\$ 6,531,224	\$ -	\$ -	\$ -
State Grants	5,795,921	8,616,918	7,141,544	10,302,952	10,014,434	11,241,837	12,863,322	7,205,475	(5,657,847)
Federal Grants	23,261,265	20,931,482	20,356,426	24,011,201	23,318,048	27,178,556	66,805,113	23,593,583	(43,211,530)
Miscellaneous	-	-	-	-	350,173	-	893,191	528,688	(364,503)
School Activity Funds	-	-	-	-	-	2,856,478	-	2,900,000	2,900,000
Contingent Reserve	942,814	-	7,355,640	-	11,317,345	-	27,945,076	15,000,000	(12,945,076)
Total Sources of Funds	\$30,000,000	\$31,079,167	\$35,000,000	\$35,663,032	\$45,000,000	\$47,808,095	\$ 108,506,702	\$ 49,227,746	\$(59,278,956)
Uses of Funds									
Grant Programs	\$29,057,186	\$30,332,345	\$27,644,360	\$34,800,167	\$33,682,655	\$44,813,583	\$ 80,561,626	\$ 31,327,746	\$(49,233,880)
School Activity Funds	-	-	-	-	-	3,313,848	\$ -	\$ 2,900,000	2,900,000
Grant Contingency	942,814	-	7,355,640	-	11,317,345	-	27,945,076	15,000,000	(12,945,076)
Total Uses of Funds	\$30,000,000	\$30,332,345	\$35,000,000	\$34,800,167	\$45,000,000	\$48,127,431	\$ 108,506,702	\$ 49,227,746	\$(59,278,956)
Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 752,245	\$ 752,245	\$ 752,245	\$ 1,499,067	\$ 2,361,932	\$ 7,612,800	\$ 7,293,464	\$ 7,293,464	\$ -
Excess (Deficit) Revenue Over Expenditures	-	746,822	-	862,865	-	(319,336)	-	-	-
Ending Fund Balance	\$ 752,245	\$ 1,499,067	\$ 752,245	\$ 2,361,932	\$ 2,361,932	\$ 7,293,464	\$ 7,293,464	\$ 7,293,464	\$ -
Ending Fund Balance Summary									
Restricted	752,245	1,499,067	752,245	2,361,932	2,361,932	7,293,464	7,293,464	7,293,464	-
Total Ending Fund Balance	\$ 752,245	\$ 1,499,067	\$ 752,245	\$ 2,361,932	\$ 2,361,932	\$ 7,293,464	\$ 7,293,464	\$ 7,293,464	\$ -
Full Time Equivalents*	208.2	208.2	213.5	213.5	257.5	257.5	244.5	231.1	(13.4)

*Estimated grant FTE's; adjusted as grants are received during the fiscal year.

Note: Pursuant to GASB Statement No. 84, School Activity Funds were moved into the Grants Fund effective FY 2021. This was done after adoption of the FY 2022 Budget.

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
Federal Funding				
3501	BRIDGES to Higher Learning 21st Century Community Learning Center Prog. - Title IV-B	Marty Cifrese	1.0	\$399,958
3501	BRIDGES to Success 21st Century Community Learning Center Prog. - Title IV-B	Marty Cifrese	1.0	399,979
3901	Career and Technical Education (Perkins)	Sharon Kramer	-	388,808
6101	Homeless Education Assistance Program	Restia Whitaker	-	94,000
3324	Infants and Toddlers Program (CLIG)	Jennifer Riccardi	10.4	1,245,523
3320/3330/5701	Medical Assistance (Ages 3-21)	Jeannie Dodge	7.5	2,787,643
3324	Medical Assistance Infants & Toddlers (Birth-3)	Jennifer Riccardi	-	65,000
3330	Parentally Placed Passthrough	Terrell Savage	-	32,187
3324	Preschool Parentally Placed Passthrough	Jennifer Riccardi	-	4,593
3320/3321/3330/ 5701	Passthrough (IDEA Part B)	Terrell Savage	138.2	8,465,044
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
3330	Local Implementation for Results (LIR)	Terrell Savage	-	213,748
3330	Secondary Transitions	Janice Yetter/ Melissa Baxter	-	140,474
3324	Preschool Passthrough (IDEA Part B)	Jennifer Riccardi	2.0	274,266
3202	Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Amy Tieperman	55.0	5,500,000
Various	Title II, Part A: Building Systems for Excellent Teaching and Leading	Juliann Dibble	-	958,536
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	-	435,000
6801	EPA Diesel Reduction Buses	Brian Nevin	-	100,000
1001	Star Talk (NSA)	Norda Hodgson-Clopein	-	78,586
3324	American Rescue Plan Funds Preschool Parentally Placed	Jennifer Riccardi	-	3,358
Total Federal Funding			225.1	\$23,593,583

Operating Program	Grant Title	Grant Manager	FTE	Funding
State Funding				
1301	Judith P. Hoyer Early Childcare and Education Center	Janine Bacquie	1.0	\$330,000
3328	Nonpublic Placement/Nonpublic and Community Intervention	Terrell Savage	-	6,000,000
3330	Family Support Systems	Ann Scholz	-	18,000
1301	R4K (Ready for Kindergarten) Professional Development	Amy Raymond	-	54,255
3330	Special Education Citizens Advisory Committee (SECAC)	Terrell Savage	-	2,500
3330	PLO Conference	Terrell Savage	-	250
1302	Prekindergarten Expansion Grant	Amy Raymond	5.0	450,000
0601	Fine Arts Initiative	Gino Molino	-	22,711
4801	Teacher Collaborative (MSDE)	Julian Dibble	-	212,759
3901	Robotics After School Programs	Assorted	-	25,000
7404	Hate Bias Crimes (Center for School Safety)	Pierre van Greunen		65,000
7401	Maryland Safe School Fund	Pierre van Greunen		25,000
1802	Transitional Supplemental Instruction for Struggling Learners - MSDE Blueprint Funding	Caroline Walker	-	-
0304	Mental Health Coordinator - MSDE Blueprint Funding	Cynthia Schulmeyer	-	-
Total State Funding			6.0	\$7,205,475
Other Funding				
3403	School-Based Mental Health Expansion (Horizon Foundation)	Caroline Walker	-	-
TBD	Student Services: Kahlert Foundation	TBD	-	150,000
TBD	State Apprenticeship Expansion Grant, Maryland Youth Apprenticeship Initiative	TBD	-	193,688
TBD	SEL Innovation	TBD	-	35,000
TBD	School-Based Mental Health Services: Horizon Foundation	TBD	-	150,000
Total Other Funding			0.0	\$528,688
Grant Contingency			-	\$15,000,000
Total Grant Fund			231.1	\$46,327,746

**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. BTHL 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. BTS 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. A portion of the costs from Medicaid for special education services received from third party practitioners are applied.

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

For parentally placed preschool children, supports school system strategy to ensure equitable participation of 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 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. 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.

Local Implementation for Results (LIR)

Funds to provide the department of Special Education professional learning opportunities and materials to increase access to evidence-based instructional practices.

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.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Preschool Passthrough (IDEA Part B)

Ensures free appropriate public education in least restrictive environment for students in preschool.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Funding for academic and social emotional supplementary services in grades K–5 in participating schools.

Title II, Part A: Building Systems of Support for Excellent Teaching and Leading

Teachers feel valued, increase effectiveness in their roles, with 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 for seamless transitions from pre-service to in-service teacher preparation with promotion of 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 increased 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.

Star Talk: NSA

Now a year-round 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, 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.

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 attend 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.

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 Hammond, Glenelg, Mt. Hebron and Wilde Lake high schools.

Hate Bias Crimes (Center for School Safety)

Hate Crimes Grant (HCG) is a competitive, grant awarded to eligible local school systems, non-public schools, private schools, and childcare centers determined to be at risk of hate crime incidents. The grant can provide additional security training, security cameras, security related technology, etc..

Maryland Safe School Fund

The Safe Schools Fund grant (SSFG) is a non-competitive, State-funded grant program designed for local school systems located within the State of Maryland. The main purpose of the Safe Schools Fund grant is to provide funding for school safety and security related matters as described under Md. Code Ann., Educ. Art. §7-1512. The grant funds are to be applied towards the cost of school safety-related projects and services.

Transitional Supplemental Instruction for Struggling Learners: MSDE Blueprint for Maryland's 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. Funding moves into the General fund in FY 2023.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

FY 2023**Superintendent's Proposed Operating Budget****Howard County Public School System****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.
Funding moves into the General fund in FY 2023.

Other Funding**School-Based Mental Health Services: Horizon Foundation**

Develop additional sites and services within mental health priorities. Funding ends in FY 2022.

Student Services: Kahlert Foundation

Continuation grant to support School Nurse program and contracted health services availability for students.

State Apprenticeship Expansion Grant, Maryland Youth Apprenticeship Initiative

Provides up to 60 new spots for students in electrical trade program.

SEL Innovation

Supports expansion of out of school time program for middle school students

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 2022	Supt Request FY 2023
Bridges To Higher Learning			
3501 - 22089701	MANAGER	0.5	1.0
Bridges To Higher Learning Total		0.5	1.0
Bridges To Success			
3501 - 22088701	MANAGER	0.5	1.0
Bridges To Success Total		0.5	1.0
Infants and Toddlers Program (CLIG)			
3324 - 22032801	INSTRUCTIONAL FACILITATOR	1.0	1.0
3324 - 22032801	SPEECH PATHOLOGIST	1.0	1.0
3324 - 22032801	TECHNICAL ASSISTANT	-	1.0
3324 - 22023702	SPEECH PATHOLOGIST	2.0	1.0
3324 - 22014801	OCCUPATIONAL THERAPIST 10 MONTH	1.0	1.3
3324 - 22014801	TECHNICAL ASSISTANT	1.5	0.5
3324 - 22017701	PSYCHOLOGIST	-	1.0
3324 - 22017701	OCCUPATIONAL THERAPIST 10 MONTH	0.5	-
3324 - 22017701	SPEECH PATHOLOGIST	1.3	1.1
3324 - 22017701	SOCIAL WORKER	-	0.5
3324 - 22017701	PARAEDUCATOR	3.5	1.0
3324 - 22017701	SECRETARY	-	1.0
Infants & Toddlers Total		11.8	10.4

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Operating Budget Program & Current Grant	Position	Approved (Revised) FY 2022	Supt Request FY 2023
Medical Assistance (ages 3-21)			
3320 - 21130003-F	OCCUPATIONAL THERAPIST 11 MONTH	1.0	1.0
5701 - 21130003-F	PSYCHOLOGIST	1.5	1.5
3330 - 21130003-F	INSTRUCTIONAL FACILITATOR	1.0	1.0
3330 - 21130003-F	ANALYST	1.0	1.0
3330 - 21130003-F	TECHNICIAN	1.0	1.0
3330 - 21130003-F	SECRETARY	2.0	2.0
Medical Assistance (ages 3-12) Total		7.5	7.5
Passthrough (IDEA Part B)			
3321 - 22040601	TEACHER	20.0	20.0
3321 - 22040601	PARAEDUCATOR	77.5	77.5
3321 - 22040601	PARAPRO STUDENT ASST	15.0	15.0
3320 - 22040601	ADAPTED PE	0.4	0.4
3320 - 22040601	PHYSICAL THERAPIST	1.0	1.0
3320 - 22040601	VISUAL/HEARING IMPAIRED TEACHER	1.0	1.0
5701 - 22040601	PSYCHOLOGIST	0.3	0.3
3330 - 22040601	ACCOUNTANT	1.0	1.0
3330 - 22040601	INSTRUCTIONAL FACILITATOR	4.0	4.0
3330 - 22040601	BEHAVIOR SPECIALIST	6.0	6.0
3330 - 22040601	RESOURCE TEACHER 11 MONTH	6.0	6.0
3330 - 22040601	PARAEDUCATOR	5.0	5.0
3330 - 22040601	SPECIALIST	1.0	1.0
Passthrough (IDEA Part B) Total		138.2	138.2
Comprehensive Coordinated Early Intervening Srvs - Part B 611			
3330 - 21027003	CCEIS PROGRAM HEAD	1.0	1.0
3330 - 21027003	DEI FACILITATOR	1.0	1.0
3330 - 21027003	BOARD CERTIFIED BEHAVIOR ANALYST	1.0	1.0
3330 - 21027003	BEHAVIOR PARAEDUCATOR	5.0	5.0
3330 - 21027003	RESOURCE TEACHER	1.0	1.0
5701 - 21027003	PSYCHOLOGIST	1.0	1.0
Comprehensive Coordinated Early Intervening Svc Total		10.0	10.0
Preschool Passthrough			
3324 - 22036501	SPEECH PATHOLOGIST	0.8	1.8
3324 - 22036501	OCCUPATIONAL THERAPIST	-	0.2
3324 - 22036501	ADMINISTRATIVE SECRETARY	1.0	
Preschool Passthrough Total		1.8	2.0

Operating Budget Program & Current Grant	Position	Approved (Revised) FY 2022	Supt Request FY 2023
Title I, Part A: Improving the Academic Achievement of the Disadvantaged			
3202 - 21111301	MANAGER	1.0	1.0
3202 - 21111301	SPECIALIST	1.0	1.0
3202 - 21111301	RESOURCE TEACHER	3.0	3.0
3202 - 21111301	TEACHER	51.9	45.0
3202 - 21111301	SCHOOL COUNSELOR	0.4	3.0
3202 - 21111301	TECHNICAL ASSISTANT	2.0	2.0
Title I, Part A Total		59.3	55.0
Judy Center			
1301 - 21095801	MANAGER	1.0	1.0
Judy Center Total		1.0	1.0
Transitional Suppl. Instruction for Struggling Learners-Kirwan			
1802 - 20100901	READING SPECIALIST	7.4	-
Transitional Suppl. Total		7.4	-
Mental Health Coordinator – Kirwan			
0304 - 20025401	MENTAL HEALTH COORDINATOR	0.5	-
Mental Health Coordinator – Kirwan Total		0.5	-
Prekindergarten Expansion			
1302 - 21032501	SPECIALIST	1.0	1.0
1302 - 21032501	TEACHER	2.0	2.0
1302 - 21032501	PARAEDUCATOR	2.0	2.0
Pre-K Expansion Total		5.0	5.0
School-based mental health expansion: Horizon Foundation			
3403	SOCIAL WORKER	1.0	-
School-based mental health expansion Total		1.0	-
Grants Total FTE's		244.5	231.1

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. While funding for capital projects comes primarily from three sources - local bonds, local transfer tax, and state school construction funds - additional State funding within FY 2023 will be provided through the Built to Learn Act.

The FY 2023 Capital Budget proposed spending \$30.6 million on systemic renovations, \$25.4 million to continue construction of New High School #13, and \$28.5 million to continue construction for the Hammond High School Renovation/Addition project. In addition, a total of \$15 million is proposed for roofing, playground equipment, relocatable classrooms, site acquisition and construction reserve, technology, school parking lot expansions, planning and design, and barrier-free projects. The FY 2024–FY 2028 Capital Improvement Program proposes spending totaling \$472.5 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. Utilities (7201) 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 sustainable environmentally conscious design concepts including use of Leadership in Energy and Environmental Design (LEED).

Result:

Energy-Efficient Designs/Construction/LEED Registration/(Number of LEED Schools)									
FY 2021			FY 2022			FY 2023			Total LEED Projects
Design	Const.	LEED	Design	Const.	LEED	Design	Const.	LEED	15 LEED
0	3	0	0	3	0	0	3	TBD	1 Net Zero (WLMS)

- No construction completion in FY21/FY22. TSES, HaHS, and HS #13 design with sustainable concepts and are in construction.
- LEED certification unavailable until construction and verification are complete. TSES possible with FY 2023.

Budget Summary

Project	Active Project Prior Year Appropriations	Proposed FY 2023	Approved Project Totals Through FY 2023
New High School #13	\$ 97,685,000	\$ 25,357,000	\$ 123,042,000
Hammond HS Renovation/Addition	67,038,000	28,516,000	95,554,000
Systemic Renovations/Modernizations	69,201,000	30,630,000	99,831,000
Roofing Projects	17,997,000	5,000,000	22,997,000
Playground Equipment	3,430,000	250,000	3,680,000
Relocatable Classrooms	8,000,000	2,000,000	10,000,000
Site Acquisitions & Construction Reserve	-	1,000,000	1,000,000
Technology	7,500,000	5,500,000	13,000,000
School Parking Lot Expansions	4,800,000	600,000	5,400,000
Planning and Design	1,100,000	450,000	1,550,000
Barrier Free	6,153,000	200,000	6,353,000
Totals	\$ 282,904,000	\$ 99,503,000	\$ 382,407,000

Budget Summary Analysis

This budget includes \$54,266,000 requested from the Howard County Government. This accounts for 54.5 percent of the School Construction funding in FY 2023. The remaining \$45,237,000 is requested from the state of Maryland.

Revenues, Expenses, and Changes in Net Position

School Construction	BUDGETARY BASIS								
	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	Revised Approved FY 2022	Board Proposed FY 2023	\$ Change from FY 2022
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental:									
Local Sources	63,026,000	36,280,463	48,500,000	28,677,171	68,687,000	59,196,103	57,345,000	54,266,000	(3,079,000)
State Sources	8,743,000	6,219,733	6,115,000	12,909,007	33,698,000	25,387,353	33,093,000	45,237,000	12,144,000
Earnings on Investments	-	243,959	-	270,328	-	16,939	-	-	-
Subtotal Revenues	71,769,000	42,744,155	54,615,000	41,856,506	102,385,000	84,600,395	90,438,000	99,503,000	9,065,000
Transfer from Prior Approved Appropriation	-	-	2,000,000	-	-	-	-	-	-
Total Sources of Funds	\$ 71,769,000	\$ 42,744,155	\$ 56,615,000	\$ 41,856,506	\$ 102,385,000	\$ 84,600,395	\$ 90,438,000	\$ 99,503,000	\$ 9,065,000
Uses of Funds									
Operating Expenditures	71,769,000	37,052,632	56,615,000	42,254,446	102,385,000	89,715,622	90,438,000	99,503,000	9,065,000
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 71,769,000	\$ 37,052,632	\$ 56,615,000	\$ 42,254,446	\$ 102,385,000	\$ 89,715,622	\$ 90,438,000	\$ 99,503,000	\$ 9,065,000

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 2,768,876	\$ 2,768,867	\$ 2,768,876	\$ 8,460,390	\$ 2,768,876	\$ 8,062,450	\$ 8,062,450	\$ 2,947,223	(5,115,227)
Excess (Deficit) Revenue Over	-	5,691,523	-	(397,940)	-	(5,115,227)	-	-	-
Ending Fund Balance	\$ 2,768,876	\$ 8,460,390	\$ 2,768,876	\$ 8,062,450	\$ 2,768,876	\$ 2,947,223	\$ 8,062,450	\$ 2,947,223	\$ (5,115,227)
Ending Fund Balance Summary									
Unassigned	2,768,876	8,460,390	2,768,876	8,062,450	2,768,876	2,947,223	8,062,450	2,947,223	(5,115,227)
Ending Fund Balance	\$ 2,768,876	\$ 8,460,390	\$ 2,768,876	\$ 8,062,450	\$ 2,768,876	\$ 2,947,223	\$ 8,062,450	\$ 2,947,223	\$ (5,115,227)

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 5.5 million meals to students annually, through the National School Lunch Program, School Breakfast program, Child and Adult Care Food Program, and the Summer Food Service Program. Twenty-four 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, regardless of family income, through the Community Eligibility Program. 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 with generated revenue paying for all costs, including reimbursing the school system for all indirect costs, including wages/salaries and benefits for all food service employees.

Equity in Action

- This program budget provides services and resources needed to support the well-being of all students regardless of their meal eligibility status, which is an integral component in advancing equity across all schools.
- This program budget provides 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 (Breakfast, Lunch, Supper)	FY 2019 Actual	FY 2020 Actual*	FY 2021 Actual*	FY 2022 Target	FY 2023 Target
Free	11,597	11,817	18,676	12,700	15,300
Reduced	2,289	1,311	0	2,350	0
Paid	11,562	6,916	0	12,975	12,978
Total	25,448	20,044	18,676	28,025	28,278

* Affected by the impact of COVID-19 on instruction and operations. Participation reduced during hybrid/ virtual learning, although all meals were free.

Result:

Meals / Meal Equivalents Served					
Meal Types	FY 2019 Actual	FY 2020 Actual*	FY 2021 Actual*	FY 2022 Target	FY 2023 Target
Lunch	3,239,522	2,535,456	1,419,514	3,510,000	3,330,000
A la Carte (Eqv.)	540,572	379,730	0	545,000	520,000
Breakfast (Meals)	1,232,653	1,283,323	1,273,592	1,444,500	1,325,000
Summer Meals	67,753	274,416	214,224	80,000	100,000
Supper & Snacks	83,035	651,072	2,442,690	90,000	90,000
Total	5,163,535	5,123,997	5,350,020	5,669,500	5,365,000

* Affected by the impact of COVID-19 on instruction and operations. Participation reduced during hybrid/ virtual learning, although all meals were free.

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Food and Nutrition Service									
Salaries and Wages									
Salaries	\$ 5,342,190	\$ 5,193,450	\$ 5,753,101	\$ 5,674,662	\$ 5,955,912	\$ 5,336,217	\$ 5,849,953	\$ 6,608,592	\$ 758,639
Wages-Temporary Help	-	4,111	-	3,648	-	-	-	40,000	40,000
Wages-Workshop	6,120	19,316	18,000	14,283	18,720	3,198	22,000	22,000	-
Wages-Overtime	-	842	-	404,108	-	-	-	-	-
Wages-Other	57,120	56,156	58,262	43,061	60,593	60,895	60,593	62,411	1,818
Subtotal	5,405,430	5,273,875	5,829,363	6,139,762	6,035,225	5,400,310	5,932,546	6,733,003	800,457
Contracted Services									
Repair-Equipment	300,000	327,997	270,000	251,820	280,000	215,960	310,000	275,000	(35,000)
Bank Fees	3,000	-	-	-	-	-	-	-	-
Trans-Food Service	85,680	107,064	87,394	87,828	108,670	118,502	108,670	111,930	3,260
Food Service-Storage	13,000	12,873	15,000	18,633	15,000	-	18,000	20,000	2,000
Contracted-General	100,000	100,452	100,000	57,858	100,000	-	100,000	100,000	-
Maintenance-Software	-	-	-	-	30,000	41,956	45,000	45,000	-
Maintenance-Hardware	-	-	-	-	12,000	3,322	15,000	15,000	-
Subtotal	501,680	548,386	472,394	416,139	545,670	379,740	596,670	566,930	(29,740)
Supplies and Materials									
Food	5,195,100	5,637,968	5,413,499	4,900,351	5,612,304	4,905,565	5,768,227	6,056,638	288,411
Rebates	(5,000)	(6,753)	(5,000)	(270)	(6,000)	(1,449)	(6,000)	(6,000)	-
USDA Commodities	-	1,017,703	-	935,176	-	488,447	-	-	-
Food Related Supplies	401,700	333,625	355,000	301,894	360,000	95,191	375,000	450,000	75,000
Uniforms-Staff	26,000	23,006	24,000	19,456	25,000	13,561	25,000	24,500	(500)
Supplies-General	-	-	35,000	1	-	-	-	-	-
Supplies-Other	55,000	68,886	42,000	43,848	25,000	5,527	30,000	40,000	10,000
Technology-Computer	-	1,948	-	-	3,000	2,172	3,000	3,000	-
Technology-Supply	-	-	-	-	10,000	606	10,000	10,000	-
Subtotal	5,672,800	7,076,383	5,864,499	6,200,456	6,029,304	5,509,620	6,205,227	6,578,138	372,911
Other Charges									
Travel-Conferences	2,000	-	2,000	285	2,000	-	500	500	-
Travel-Mileage	15,000	12,590	15,000	16,241	20,000	16,641	25,000	27,000	2,000
Dues & Subscriptions	-	-	-	230	400	339	400	400	-
Other Miscellaneous Charges	-	130	-	-	-	-	-	-	-
Retirement	453,000	512,466	506,963	598,987	541,748	582,669	569,807	602,514	32,707
Social Security	398,000	368,660	430,919	433,672	433,294	399,604	422,949	447,227	24,278
Employee Health Insurance	2,101,000	2,313,110	2,292,331	2,454,664	2,525,787	2,410,834	2,758,000	2,916,312	158,312
Life Insurance	3,600	5,986	6,000	6,407	6,000	11,386	6,000	6,000	-
Insurance-Workers Compensation	15,000	73,614	15,000	73,099	35,000	9,554	60,000	30,000	(30,000)
Insurance-Unemployment	5,000	-	-	-	-	-	-	-	-
Recovery of Fund Balance	187,690	-	-	-	-	-	-	-	-
Subtotal	3,180,290	3,286,556	3,268,213	3,583,585	3,564,229	3,431,027	3,842,656	4,029,953	187,297
Equipment									
Equipment-Food Service*	35,000	17,970	40,000	-	47,361	-	50,000	40,000	(10,000)
Equipment-Additional	25,000	12,649	25,000	5,959	20,000	-	30,000	20,000	(10,000)
Equipment-Replacement	50,000	239,343	50,000	110,860	70,000	142,825	160,000	130,000	(30,000)
Subtotal	110,000	269,962	115,000	116,819	137,361	142,825	240,000	190,000	(50,000)
Pmt to the General Fund									
Transfers-Indirect Costs	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
Subtotal	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
Program 8301 Total	\$ 14,990,200	\$ 16,575,162	\$ 15,669,469	\$ 16,576,761	\$ 16,431,789	\$ 14,983,522	\$ 16,937,099	\$ 18,218,024	\$ 1,280,925

*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 2022	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 758,639	<ul style="list-style-type: none"> • Reflects the reclassification of staffing as needed during FY 2022. • 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 for temporary staff to provide food service support.	40,000	<ul style="list-style-type: none"> • Increases funding to support staffing needs.
Wages-Workshop	Reimbursement to employees for training courses.	-	<ul style="list-style-type: none"> • No change.
Wages-Other	Training course reimbursement, wages for delivery of lunches from central kitchens to satellite schools.	1,818	<ul style="list-style-type: none"> • Increases funding to support training for staff.
Contracted Services			
Repair-Equipment	Maintenance of food service equipment.	(35,000)	<ul style="list-style-type: none"> • Decreases funding for repair of equipment based on historical trend and recent equipment replacements.
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.	3,260	<ul style="list-style-type: none"> • Increases funding to support rising transportation costs.
Food Service-Storage	Storage of United States Department of Agriculture (USDA) commodities.	2,000	<ul style="list-style-type: none"> • Increases funding to support rising storage costs.
Contracted-General	Armored car transport of deposits.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	Specialized food services software licenses (e.g., FARMS, Menu Planning, Nutrislice, Point of Sale System, Franklin, etc.).	-	<ul style="list-style-type: none"> • No change.
Maintenance-Hardware	Point of Sale hardware maintenance.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Food	Food items.	288,411	<ul style="list-style-type: none"> • Increases funding to support rising food costs.
Rebates	Return of a portion of the purchase price for a specified quantity or value of goods purchases.	-	<ul style="list-style-type: none"> • No change.
Food Related Supplies	Nonfood items such as paper goods, chemicals, office supplies, etc.	75,000	<ul style="list-style-type: none"> • Increases funding to support rising supply costs.
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.	(500)	<ul style="list-style-type: none"> • Decreases funding based on reduced need.
Supplies-Other	Miscellaneous food service office supplies.	10,000	<ul style="list-style-type: none"> • Increases funding to support rising supply costs.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences: registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Reimbursement to employees for work-related travel.	2,000	<ul style="list-style-type: none"> • Increases funding to support rising mileage needs.
Dues & Subscriptions	Subscriptions to work-related publications and associated dues.	-	<ul style="list-style-type: none"> • No change.

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

State/Spend Category	Description of Expenditure	FY 2022	Explanation of Change
Other Charges (cont.)			
Retirement	Payment to General Fund for employees enrolled in State retirement/pension plans.	32,707	• Increases funding to support projected retirement costs.
Social Security	Payment to General Fund for employer share of Social Security costs.	24,278	• Increases funding based on projected social security costs.
Employee Health Insurance	Payment of insurance to cover Food and Nutrition Service employees.	158,312	• 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.	(30,000)	• Decreases costs based on historical trends.
Equipment			
Equipment-Food Service	Small miscellaneous food service equipment for schools.	(10,000)	• Decreases costs based on historical trends.
Equipment-Additional	New equipment for schools.	(10,000)	• Decreases costs based on historical trends.
Equipment-Replacement	Replacement of equipment that cannot be repaired.	(30,000)	• Decreases costs based on historical trends.
Pmt to the General Fund			
Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).	-	• No change.
Total \$ Change		\$ 1,280,925	
Total % Change		7.56%	

Staffing

Program 8301	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
DIRECTOR	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0	1.0	1.0
DIETICIAN	1.0	1.0	1.0	1.0	1.0
AREA FIELD ADMINISTRATOR	-	-	-	-	1.0
REP AREA FOOD SERVICE	3.0	2.0	2.0	2.0	2.0
CLERK ACCOUNT	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	75.6	77.0	77.1	77.2	77.2
FOOD SERV WORKER	109.7	112.3	111.0	110.9	118.9
SECRETARY	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	194.3	199.3	198.1	198.1	207.1

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS		
	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Food and Nutrition Service									
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Reimbursements	400,000	422,171	400,000	578,241	433,000	535,602	580,000	637,000	57,000
Federal Reimbursements	7,439,000	8,043,017	7,736,560	9,043,973	8,340,548	15,685,811	8,685,000	9,582,600	897,600
Food Sales	7,150,000	6,977,435	7,526,909	5,095,858	7,652,241	331,050	7,671,499	7,997,824	326,325
Investment Income	1,200	10,692	6,000	7,196	6,000	442	600	600	-
Subtotal Sources of Funds	14,990,200	15,453,315	15,669,469	14,725,268	16,431,789	16,552,905	16,937,099	18,218,024	1,280,925
USDA Commodities Audit	-	1,092,433	-	990,838	-	591,270	-	-	-
Total Sources of Funds	\$ 14,990,200	\$ 16,545,748	\$ 15,669,469	\$ 15,716,106	\$ 16,431,789	\$ 17,144,175	\$ 16,937,099	\$ 18,218,024	\$ 1,280,925
Uses of Funds									
Operating Expenses	11,730,510	12,243,223	12,319,256	12,034,262	12,810,960	10,981,968	13,066,343	14,131,971	1,065,628
Health Benefits (to Health Fund)	2,101,000	2,313,110	2,292,331	2,454,664	2,525,787	2,410,834	2,758,000	2,916,312	158,312
Payment to General Fund	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-
FICA, Retirement Charges	851,000	881,126	937,882	1,032,659	975,042	982,273	992,756	1,049,741	56,985
Recovery of Fund Balance	187,690	-	-	-	-	-	-	-	-
Subtotal Uses of Funds	14,990,200	15,557,459	15,669,469	15,641,585	16,431,789	14,495,075	16,937,099	18,218,024	1,280,925
USDA Commodities Expenditures (audit)	-	1,017,703	-	935,176	-	488,447	-	-	-
Total Uses of Funds	\$ 14,990,200	\$ 16,575,162	\$ 15,669,469	\$ 16,576,761	\$ 16,431,789	\$ 14,983,522	\$ 16,937,099	\$ 18,218,024	\$ 1,280,925

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 1,031,517	\$ 2,331,043	\$ 1,031,517	\$ 2,301,628	\$ 1,031,517	\$ 1,440,973	\$ 730,339	\$ 3,601,626	\$ 2,871,287
Excess (Deficit) Revenue Over Expenditures	-	(29,414)	-	(860,655)	-	2,160,653	-	-	-
Ending Fund Balance	\$ 1,031,517	\$ 2,301,629	\$ 1,031,517	\$ 1,440,973	\$ 1,031,517	\$ 3,601,626	\$ 730,339	\$ 3,601,626	\$ 2,871,287
Ending Fund Balance Summary									
Nonspendable for Inventory	234,114	198,714	234,114	164,244	234,114	329,520	234,114	329,520	95,406
Assigned to Cost of Operation	797,403	2,102,915	797,403	1,276,729	797,403	3,272,106	496,225	3,272,106	2,775,881
Total Ending Fund Balance	\$ 1,031,517	\$ 2,301,629	\$ 1,031,517	\$ 1,440,973	\$ 1,031,517	\$ 3,601,626	\$ 730,339	\$ 3,601,626	\$ 2,871,287

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 the 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

Program 9204	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
TECH DIRECTOR ROUSE THEATRE	0.2	0.2	0.2	0.2	0.2
ROUSE THEATRE MANAGER	-	-	0.2	0.2	0.2
Total Other Funds FTE	0.2	0.2	0.4	0.4	0.4

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS		
	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Jim Rouse Theatre Fund									
Sources of Funds									
Charges for Services	\$170,000	\$206,315	\$205,000	\$ 84,137	\$225,000	\$152,128	\$135,240	\$ 226,778	\$ 91,538
Total Sources of Funds	\$170,000	\$206,315	\$205,000	\$ 84,137	\$225,000	\$152,128	\$135,240	\$ 226,778	\$ 91,538
Uses of Funds									
Operating Expenditures	155,000	173,813	188,000	133,212	208,000	131,819	119,240	209,778	90,538
Depreciation	15,000	15,018	17,000	16,858	17,000	16,308	16,000	17,000	1,000
Total Uses of Funds	\$170,000	\$188,831	\$205,000	\$150,070	\$225,000	\$148,127	\$135,240	\$ 226,778	\$ 91,538

Note: Budget is presented here for informational purposes; budget approval completed by the JRT Board in May.

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 353,610	\$ 353,610	\$ 353,610	\$ 371,094	\$ 353,610	\$ 305,161	\$ 305,161	\$ 309,162	\$ 4,001
Excess (Deficit) Revenue Over Expenditures	-	17,484	-	(65,933)	-	4,001	-	-	-
Ending Fund Balance	\$353,610	\$371,094	\$353,610	\$305,161	\$353,610	\$309,162	\$305,161	\$ 309,162	\$ 4,001
Ending Fund Balance Summary									
Net Investment in Capital Assets	58,864	59,614	58,864	42,756	58,864	26,448	42,756	26,448	(16,308)
Unrestricted	294,746	311,480	294,746	262,405	294,746	282,714	262,405	282,714	20,309
Total Ending Fund Balance	\$353,610	\$371,094	\$353,610	\$305,161	\$353,610	\$309,162	\$305,161	\$ 309,162	\$ 4,001

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 leases, 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 to 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 2019		FY 2020		FY 2021*		FY 2022		FY 2023	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
26,000	32,677	34,000	27,228	36,000	2,360	36,000	TBD	36,000	TBD

Measure: Print Services Demand – Number of Copies Produced

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

Result:

Number of Copies Produced									
FY 2019		FY 2020		FY 2021*		FY 2022		FY 2023	
Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
44M	46,219,871	46M	37,456,440	48M	19,589,487	48M	TBD	45M	TBD

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

Performance Manager: Jarrod Thompson

Other Funds

Print Services – 9713

Budget Summary

Print Services	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Salaries and Wages									
Salaries	\$ 733,062	\$ 771,861	\$ 900,992	\$ 904,381	\$ 916,031	\$ 919,691	\$ 928,932	\$ 974,492	\$ 45,560
Wages-Temporary Help	20,000	4,891	15,000	-	15,000	-	15,000	5,000	(10,000)
Wages-Overtime	10,000	8,417	10,000	6,567	10,000	-	10,000	10,000	-
Subtotal	763,062	785,169	925,992	910,948	941,031	919,691	953,932	989,492	35,560
Contracted Services									
Lease-Copier	297,000	122,211	217,000	12,887	472,973	119,931	472,973	565,918	92,945
Contracted-Labor	-	-	-	42,558	-	16,590	-	-	-
Printing-Outside Svcs	15,000	16,902	10,000	550	10,000	-	10,000	10,000	-
Maintenance-Software	-	-	-	-	-	8,975	-	-	-
Maintenance-Hardware	106,500	72,294	110,000	93,771	745,279	158,310	745,279	767,729	22,450
Subtotal	418,500	211,407	337,000	149,766	1,228,252	303,806	1,228,252	1,343,647	115,395
Supplies and Materials									
Supplies-Paper	200,000	138,780	75,000	144,521	201,500	80,017	201,500	272,025	70,525
Supplies-Other	-	10	-	-	17,000	-	17,000	17,000	-
Supplies-General	48,966	56,848	55,000	185,182	50,000	96,789	50,000	60,000	10,000
Technology-Computer	-	14,067	-	392	-	54,353	-	-	-
Subtotal	248,966	209,705	130,000	330,095	268,500	231,159	268,500	349,025	80,525
Other Charges									
Travel-Mileage	360	273	500	473	3,000	106	3,000	3,000	-
Subtotal	360	273	500	473	3,000	106	3,000	3,000	-
Equipment									
Depreciation-Proprietary	15,758	29,941	29,941	105,157	27,441	314,182	28,330	23,990	(4,340)
Subtotal	15,758	29,941	29,941	105,157	27,441	314,182	28,330	23,990	(4,340)
Program 9713 Total	\$ 1,446,646	\$ 1,236,495	\$ 1,423,433	\$ 1,496,439	\$ 2,468,224	\$ 1,768,944	\$ 2,482,014	\$ 2,709,154	\$ 227,140

Budget Summary Analysis

Program 9713-Print Services

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 45,560	<ul style="list-style-type: none"> • 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 part-time help to assist in finishing work. To promote partnerships, Print Services uses HCPSS students.	(10,000)	<ul style="list-style-type: none"> • Realigns funding to Supplies-General to support ongoing operations.
Wages-Overtime	Wages paid during peak operating periods when employee overtime is required.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Lease-Copier	Lease contracts for all copiers/printers used in production, as well as the lease costs for the systemwide Managed Print Services contract.	92,945	<ul style="list-style-type: none"> • Increases funding for new leases to support the replacement of equipment that has reached its end of life.
Printing-Outside Svcs	Services to print items not produced in-house.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Hardware	Maintenance of Print Services copier equipment, as well as the maintenance costs for the systemwide Managed Print Services contract.	22,450	<ul style="list-style-type: none"> • Increases funding to support rising maintenance costs based on equipment needs that meet the demands of the school system.
Supplies and Materials			
Supplies-Paper	Paper for central offices and school-level printing.	70,525	<ul style="list-style-type: none"> • Increases funding for paper based on growing market prices.
Supplies-Other	Small equipment such as bindery and offset printing items.	-	<ul style="list-style-type: none"> • No change.
Supplies-General	Graphic supplies for in-house printing.	10,000	<ul style="list-style-type: none"> • Realigns funding from Wages-Temporary Help based on growing market prices for goods.
Other Charges			
Travel-Mileage	Travel expenses to visit vendors, schools and offices when necessary.	-	<ul style="list-style-type: none"> • No change.
Equipment			
Depreciation-Proprietary	Cost of large equipment purchased by this fund is depreciated over several years on a straight-line basis.	(4,340)	<ul style="list-style-type: none"> • Decreases funding to support the estimated depreciation expense.
Total \$ Change		\$ 227,140	
Total % Change		9.20%	

Staffing

Program 9713	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
MANAGER	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	1.0	1.0	1.0
LARGE FORMAT PRINTING SPECIALIST	-	1.0	1.0	1.0	1.0
PRINT SERVICES SPECIALIST	1.0	1.0	1.0	1.0	1.0
REPRO EQUIPMENT OPERATOR	2.0	2.0	2.0	2.0	2.0
PRESS OPERATOR II	5.0	5.0	5.0	5.0	5.0
ASSISTANT	-	1.0	1.0	1.0	1.0
Total Other Funds FTE	10.0	12.0	12.0	12.0	12.0

Revenues, Expenses, and Changes in Net Position

Print Services							BUDGETARY BASIS		
	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ 269,460	\$ -	\$ 279,278	\$ -	\$ 293,068	\$ 400,000	\$ 106,932
User Agency Charges:									
Administration	59,130	159,130	17,165	17,165	36,648	36,648	36,648	162,985	126,337
Mid-Level Admin	71,068	71,068	49,605	49,605	157,385	157,385	157,385	1,384,378	1,226,993
Instruction	1,172,821	1,472,821	987,632	987,632	1,794,212	1,794,212	1,794,212	551,851	(1,242,361)
Special Education	45,408	45,408	46,898	46,898	62,242	62,242	62,242	188,936	126,694
Pupil Services	1,504	1,504	3,562	3,563	2,287	2,287	2,287	2,076	(211)
Health Services	46,865	46,865	5,348	5,348	17,304	17,304	17,304	7,915	(9,389)
Transportation	1,669	1,669	353	353	1,469	1,469	1,469	425	(1,044)
Operation of Plant	1,827	1,827	501	501	5,324	5,324	5,324	7,595	2,271
Maintenance	528	528	703	703	452	452	452	-	(452)
Community Services	35,978	35,978	39,789	39,789	108,370	108,370	108,370	2,010	(106,360)
Capital Outlay	1,205	1,205	371	371	2,069	2,069	2,069	983	(1,086)
Health Fund	5,172	5,172	284	284	611	611	611	-	(611)
Technology Services Fund	3,471	3,471	1,762	1,762	573	573	573	-	(573)
Other	-	-	-	11,109	-	3,452	-	-	-
Subtotal User Charges	1,446,646	1,846,646	1,153,973	1,165,083	2,188,946	2,192,398	2,188,946	2,309,154	120,208
Total Sources of Funds	\$1,446,646	\$1,846,646	\$1,423,433	\$1,165,083	\$2,468,224	\$2,192,398	\$ 2,482,014	\$ 2,709,154	\$ 227,140
Uses of Funds									
Operating Expenses	1,430,888	1,206,554	1,393,492	1,391,282	2,440,783	1,454,762	2,453,684	2,685,164	231,480
Depreciation	15,758	29,941	29,941	105,157	27,441	314,182	28,330	23,990	(4,340)
Total Uses of Funds	\$1,446,646	\$1,236,495	\$1,423,433	\$1,496,439	\$2,468,224	\$1,768,944	\$ 2,482,014	\$ 2,709,154	\$ 227,140

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 500,612	\$ 500,610	\$ 500,612	\$ 1,110,761	\$ 835,177	\$ 779,405	\$ 1,202,859	\$ 1,202,859	\$ -
Excess (Deficit) Revenue	-	610,151	(269,460)	(331,356)	(279,278)	423,454	(293,068)	(400,000)	(106,932)
Ending Fund Balance	\$ 500,612	\$ 1,110,761	\$ 231,152	\$ 779,405	\$ 555,899	\$ 1,202,859	\$ 909,791	\$ 802,859	\$ (106,932)
Ending Fund Balance Summary									
Invested in Capital Assets	125,932	105,986	125,932	130,037	105,986	69,258	105,986	69,258	(36,728)
Unrestricted	374,680	1,004,775	374,680	649,368	449,913	1,133,601	803,805	733,601	(70,204)
Ending Fund Balance	\$ 500,612	\$ 1,110,761	\$ 500,612	\$ 779,405	\$ 555,899	\$ 1,202,859	\$ 909,791	\$ 802,859	\$ (106,932)

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 is 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: Decrease the Percentage of Student and Staff computers that are at end of life through lifecycle replacement.

Measure: *The Percentage of Student and Staff computers that are at end of life.*

Result:

Percentage of End-of-Life Student and Staff Computers to be Replaced				
	FY 2022		FY 2023	
	End-of-Life	Actual Replacement	End-Of-Life	Actual Replacement
% of Staff Computers	72.56%	72.56%	0.00%	0.00%
% of Student Computers *	0.00%	N/A	35.00%	35.00%

*General purpose student Chromebook computers.

Budget Summary

	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Technology Services									
Salaries and Wages									
Salaries	\$ 5,674,095	\$ 5,288,724	\$ 5,672,395	\$ 5,468,999	\$ 5,905,115	\$ 5,688,464	\$ 6,307,370	\$ 7,459,583	\$ 1,152,213
Wages-Temporary Help	86,000	81,626	230,847	95,719	230,847	138,001	230,847	271,347	40,500
Wages-Overtime	70,000	56,207	95,000	54,030	95,000	46,084	95,000	95,000	-
Subtotal	5,830,095	5,426,557	5,998,242	5,618,748	6,230,962	5,872,549	6,633,217	7,825,930	1,192,713
Contracted Services									
Repair-Equipment	288,000	237,220	300,000	249,644	300,000	139,321	300,000	1,860,000	1,560,000
Contracted-General	600,021	339,065	1,188,008	945,990	1,188,008	825,957	2,388,008	3,473,008	1,085,000
Contracted-Labor	273,000	136,595	-	4,986	-	14,964	-	-	-
Maintenance-Software	3,500,927	1,485,266	2,874,308	1,294,570	3,127,397	1,710,430	3,548,147	4,083,647	535,500
Maintenance-Hardware	1,065,669	386,706	1,419,019	1,016,804	617,509	273,672	617,509	967,509	350,000
Maintenance-Vehicles	53,200	41,929	53,800	21,468	-	138	-	-	-
Subtotal	5,780,817	2,626,781	5,835,135	3,533,462	5,232,914	2,964,482	6,853,664	10,384,164	3,530,500
Supplies and Materials									
Printing- ISF Services	3,471	3,471	1,762	1,762	573	573	573	-	(573)
Postage	-	-	-	70	-	148,453	-	-	-
Supplies-Audio Visual	127,000	32,176	56,500	22,742	56,500	41,419	56,500	1,816,660	1,760,160
Supplies-Repairs	181,500	97,972	75,000	97,207	75,000	12,515	75,000	75,000	-
Supplies-General	18,000	16,277	112,500	53,534	111,300	118,326	111,300	111,300	-
Technology-Supply	-	-	-	-	-	4,933	-	4,574,300	4,574,300
Technology-Computer	265,000	2,473,355	500,000	9,620,591	500,000	784,125	500,000	13,416,500	12,916,500
Subtotal	594,971	2,623,251	745,762	9,795,906	743,373	1,110,344	743,373	19,993,760	19,250,387
Other Charges									
Travel-Conferences	22,000	12,554	25,000	384	25,000	299	25,000	25,000	-
Travel-Mileage	5,000	1,040	10,800	4,272	10,800	4,837	10,800	10,800	-
Lease/Debt Services	800,000	-	-	-	-	-	-	-	-
Dues & Subscriptions	72,500	7,755	-	303	-	2,576	-	-	-
Training	65,000	7,626	35,000	90	35,000	-	35,000	35,000	-
Classified Ads	-	-	-	-	-	395	-	-	-
Other Miscellaneous Charges	69,050	(20,380)	7,794	9,264	-	92,871	-	-	-
Subtotal	1,033,550	8,595	78,594	14,313	70,800	100,978	70,800	70,800	-
Equipment									
Equipment-Technology	50,000	-	30,000	-	30,000	-	30,000	130,000	100,000
Depreciation-Proprietary	2,647,995	2,392,266	2,647,995	2,359,932	957,751	2,517,778	699,179	681,674	(17,505)
Subtotal	2,697,995	2,392,266	2,677,995	2,359,932	987,751	2,517,778	729,179	811,674	82,495
Program 9714 Total	\$ 15,937,428	\$ 13,077,450	\$ 15,335,728	\$ 21,322,361	\$ 13,265,800	\$ 12,566,131	\$ 15,030,233	\$ 39,086,328	\$ 24,056,095

Budget Summary Analysis

Program 9714--Technology Services

State/Spend Category	Description of Expenditure	Change from FY	
		2022	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	\$ 1,152,213	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects the following additional positions in FY 2023 in order to address growing technology support needs:<ul style="list-style-type: none">◦ 2.0 Security Engineers◦ 2.0 Network Specialists◦ 5.0 Field Technicians◦ 1.0 Tech Training Support• Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages for temporary support to complete critical projects and reduce service turnaround time.	40,500	<ul style="list-style-type: none">• Increases funding to support apprenticeship program for Seniors in the Career and Technical Education (3901) program.
Wages-Overtime	Wages for staff to complete critical projects/assignments that cannot be completed during normal business hours.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Repair-Equipment	Repair charges for end-user devices.	1,560,000	<ul style="list-style-type: none">• Increases funding for chromebook repair parts and service.
Contracted-General	Contracted service fee to support technology infrastructure.	1,085,000	<ul style="list-style-type: none">• Transfers (\$50,000) to Human Resources (0303) for Docusign software.• Increases \$1,135,000 in funding to support significant strategic initiatives including the IT Service Management System and Continuity of Operations (COOP).
Maintenance-Software	Maintenance cost for enterprise software/tools/systems used by the school system.	535,500	<ul style="list-style-type: none">• Increases funding for contract increases to content filtering software and application performance monitoring.• Increases funding to support the acquisition of a robust antivirus software.
Maintenance-Hardware	Maintenance charges for hardware used by the school system.	350,000	<ul style="list-style-type: none">• Life cycle replacement for the Data Center.
Supplies and Materials			
Printing- ISF Services	Payment to the Print Services Fund (9713) for services provided to the Technology Services Fund (9714).	(573)	<ul style="list-style-type: none">• Eliminates Internal Service Fund chargebacks between funds.
Supplies-Audio Visual	Funds for parts and materials to support, repair, and maintain school A/V equipment.	1,760,160	<ul style="list-style-type: none">• Increases funding to support the Classroom Technology Package, including the purchase of projectors, document cameras, and speakers that will be utilized in instruction.
Supplies-Repairs	Funds for parts and materials to support, repair, and maintain school computer equipment.	-	<ul style="list-style-type: none">• No change.

Performance Manager: Justin Benedict

Other Funds

Technology Services – 9714

State/Spend Category	Description of Expenditure	Change from FY	
		2022	Explanation of Change
Supplies and Materials (cont.)			
Supplies-General	Funds for office supplies, software, tools and other supplies.	-	• No change.
Technology-Supply	Funds for supplies that are peripheral to computer usage, such as monitors, docking stations, and laptop cases.	4,574,300	• Increases funding for Classroom, Teacher, and Student Technology Packages, including headsets, monitors, and power adapters.
Technology-Computer	Funds for new technology devices under the current technology replacement program.	12,916,500	• Increases funding for student chromebooks lifecycle replacement and supports spare chromebooks to utilize during repair and maintenance.
Other Charges			
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.
Equipment			
Equipment-Technology	Replacement for technology infrastructure equipment.	100,000	• Increases funding to support the implementation of standardized video conferencing equipment in 10 conference rooms in the district.
Depreciation-Proprietary	Fixed technology asset depreciation.	(17,505)	• Decreases funding for depreciation expense based on fixed assets that have been fully depreciated.
Total \$ Change		\$ 24,056,095	
Total % Change		181.34%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 9714					
EXECUTIVE DIRECTOR	-	1.0	1.0	1.0	1.0
DIRECTOR	-	-	-	-	2.0
COORDINATOR	2.0	2.0	2.0	3.0	3.0
ASSISTANT COORDINATOR	1.0	-	-	-	-
SENIOR MANAGER	1.0	1.0	1.0	1.0	-
MANAGER	5.0	5.0	5.0	6.0	6.0
PROJECT MANAGER	1.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	6.0	6.0	6.0	5.0	5.0
ASSET ADMINISTRATOR	-	-	-	-	1.0
ANALYST	5.0	4.0	4.0	4.0	4.0
ENGINEER	7.0	7.0	8.0	8.0	9.0
TECHNICIAN	22.0	22.0	20.0	23.0	25.0
SPECIALIST	7.0	7.0	7.0	8.0	12.0
SOFTWARE DEVELOPER	-	1.0	1.0	1.0	1.0
TECHNOLOGY SUPPORT	4.0	3.0	3.0	3.0	4.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	1.0	1.0	1.0	1.0	-
Total Other Funds FTE	62.0	62.0	61.0	66.0	76.0

Performance Manager: Justin Benedict
Other Funds

Technology Services – 9714

Revenues, Expenses, and Changes in Net Position

Technology Services	BUDGETARY BASIS								
	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
User Agency Charges:									
Administration	1,156,125	1,656,125	923,069	923,068	796,922	796,922	906,111	547,209	(358,902)
Mid-Level Admin	5,720,987	6,420,987	5,929,658	5,929,658	5,119,313	5,119,313	5,820,728	4,299,496	(1,521,232)
Other Instructional Costs	-	-	-	975,577	-	-	-	16,416,258	16,416,258
Special Education	1,360,814	1,560,814	1,439,553	1,439,553	1,242,823	1,242,823	1,413,107	5,472,086	4,058,979
Student Services	423,217	423,217	385,503	385,503	332,821	332,821	378,422	586,295	207,873
Health Services	37,306	37,306	33,982	33,982	29,339	29,339	33,359	742,640	709,281
Transportation	794,326	444,326	723,544	723,544	624,664	624,664	710,251	469,036	(241,215)
Operation of Plant	115,657	215,657	105,350	105,350	90,953	90,953	103,415	390,863	287,448
Maintenance	5,887,055	6,587,055	5,362,465	5,362,466	4,629,632	4,629,632	5,263,953	9,771,582	4,507,629
Community Services	9,210	9,210	8,390	8,390	7,244	7,244	8,237	234,518	226,281
Capital Outlay	5,208	5,208	4,744	4,744	4,094	4,094	4,655	156,345	151,690
Health Fund	427,523	427,523	419,470	419,470	387,995	387,995	387,995	-	(387,995)
Miscellaneous	-	-	-	-	-	195	-	-	-
Subtotal User Charges	15,937,428	17,787,428	15,335,728	16,311,305	13,265,800	13,265,995	15,030,233	39,086,328	24,056,095
Total Sources of Funds	\$15,937,428	\$17,787,428	\$15,335,728	\$16,311,305	\$13,265,800	\$13,265,995	\$15,030,233	\$ 39,086,328	\$ 24,056,095
Uses of Funds									
Operating Expenses	13,289,433	10,685,184	12,687,733	18,962,429	12,308,049	10,048,353	14,331,054	38,404,654	24,073,600
Depreciation	2,647,995	2,392,266	2,647,995	2,359,932	957,751	2,517,778	699,179	681,674	(17,505)
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$15,937,428	\$13,077,450	\$15,335,728	\$21,322,361	\$13,265,800	\$12,566,131	\$15,030,233	\$ 39,086,328	\$ 24,056,095

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 5,696,374	\$ 5,696,374	\$ 5,696,374	\$ 10,406,352	\$ 5,696,374	\$ 5,395,296	\$ 4,687,113	\$ 6,095,160	\$ 1,408,047
Excess (Deficit) Revenue Over Expenditures	-	4,709,978	-	(5,011,056)	-	699,864	-	-	-
Ending Fund Balance	\$ 5,696,374	\$ 10,406,352	\$ 5,696,374	\$ 5,395,296	\$ 5,696,374	\$ 6,095,160	\$ 4,687,113	\$ 6,095,160	\$ 1,408,047
Ending Fund Balance Summary									
Invested in Capital Assets	4,886,939	4,614,417	4,886,939	4,434,038	4,886,939	3,627,466	4,434,038	3,627,466	(806,572)
Unrestricted	809,435	5,791,935	809,435	961,258	809,435	2,467,694	253,075	2,467,694	2,214,619
Ending Fund Balance	\$ 5,696,374	\$ 10,406,352	\$ 5,696,374	\$ 5,395,296	\$ 5,696,374	\$ 6,095,160	\$ 4,687,113	\$ 6,095,160	\$ 1,408,047

Health Fund

9715

Program Overview

The HCPSS Health Fund provides a high level of health insurance coverage and other voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and its retirees.

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. As of June 30, 2021, the Health Fund had a deficit and no reserve. In FY 2021, the \$18.7 million deficit was nearly cut in half to \$9.7 million. In the approved FY 2022 budget, the County approved a one-time contribution of \$10 million to eliminate the remaining deficit, subject to claim performance. With the deficit under control, future fiscal planning will focus on building sufficient reserves. Efforts will be made to channel year-end budget savings, as available, into the fund to help build these reserves.

Benefit plans for health, dental, and vision are administered by the Benefits Office.

Equity in Action

- This program budget provides health insurance and voluntary benefits 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 2019*	FY 2020*	FY 2021	FY 2022		FY 2023	
Actual	Actual	Actual	Target	Actual	Target	Actual
\$36.29	\$37.40	\$37.00	\$36.00	TBD	\$36.00	TBD

*This measure was introduced during FY 2021, and therefore, does not have targets represented in prior years.

FY 2023**Superintendent's Proposed Operating Budget****Howard County Public School System**

Measure: Preventative Health Care Utilization, percentage of annual physicals (adults) and annual well check visits (children)

Result:

Preventative Health Care Utilization							
FY 2019*	FY 2020*	FY 2021		FY 2022		FY 2023	
Actual	Actual	Target	Actual	Target	Actual	Target	Actual
Adult: 33.3%	Adult: 19.2%	Adult: 33%	Adult: 29.3%	Adult: 35%	TBD	Adult: 35%	TBD
Child: 73%	Child: 49.4%	Child: 73%	Child: 62.1%	Child: 75%		Child: 75%	

**This measure was introduced during FY 2021, and therefore, does not have targets represented in prior years.*

Budget Summary

Health Fund	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Benefit Credits	\$ -	\$ 3,344,743	\$ 2,916,060	\$ 2,958,647	\$ 2,968,140	\$ 2,956,464	\$ 2,968,140	\$ 3,116,547	\$ 148,407
Administration Fees									
Stop Loss Insurance	1,499,903	972,235	1,571,295	546,009	678,846	590,647	731,728	754,160	22,432
Vendor Administrative Fees	4,374,835	4,573,233	4,663,410	4,645,053	4,931,299	4,197,876	4,603,107	5,284,964	681,857
Subtotal Administration Fees	5,874,738	5,545,468	6,234,705	5,191,062	5,610,145	4,788,523	5,334,835	6,039,124	704,289
Incr/Decr to Fund Reserve	186,412	692,971	122,247	-	-	-	-	-	-
Payment of Claims	130,575,368	140,291,533	144,381,097	138,270,835	153,193,415	151,077,098	159,403,158	175,110,098	15,706,940
PPACA Fees	-	41,138	43,000	43,348	-	46,449	60,000	60,000	-
Other Expenses									
Salaries	261,488	241,532	268,563	272,187	278,188	266,755	280,830	382,000	101,170
Wages-Temporary Help	12,780	10,318	12,780	330	6,780	2,940	6,780	6,780	-
Admin Fee-Actuarial	-	-	50,000	-	25,000	-	-	-	-
Technology- ISF Services	427,523	427,523	419,470	419,470	387,995	387,995	387,995	-	(387,995)
Contracted-Consultant	506,953	574,872	506,953	516,838	512,000	493,258	512,000	440,000	(72,000)
Contracted-Labor	-	220	-	-	-	-	-	60,000	60,000
Printing- ISF Services	5,172	5,172	284	284	611	611	611	-	(611)
Supplies-General	3,000	1,237	3,000	818	1,500	27	1,500	1,500	-
Employee Assistance Program	71,131	71,000	71,832	76,916	80,000	71,000	80,000	80,000	-
Other Miscellaneous Charges	-	84	-	10,000	-	-	-	-	-
Dues & Subscriptions	4,500	-	2,500	-	-	-	-	-	-
Training	5,000	-	5,000	-	-	-	-	-	-
Subtotal Other Expenses	1,297,547	1,331,958	1,340,382	1,296,843	1,292,074	1,222,586	1,269,716	970,280	(299,436)
Recovery of Fund Balance	500,000	-	-	-	-	-	10,000,000	-	(10,000,000)
Program 9715 Total	\$ 138,434,065	\$ 151,247,811	\$ 155,037,491	\$ 147,760,735	\$ 163,063,774	\$ 160,091,120	\$ 179,035,849	\$ 185,296,049	\$ 6,260,200

Budget Summary Analysis

Program 9715—Health Fund

State/Spend Category	Description of Expenditure	Change from FY 2022	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.	\$ 148,407	• Increases funding by 5% to account for new employees that will opt in for HCPSS benefits.
Administration Fees			
Stop Loss Insurance	Stop-loss insurance caps the maximum amount the Health Fund must pay for any single claim and the maximum paid for all claims in any plan year.	22,432	• 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.	681,857	• Increases funding based on actuarial projections.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.	15,706,940	• Increases funding based on actuarial projections for existing positions plus increased funding for new requested positions.
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).	-	• No change.
Other Expenses			
Salaries	Salaries for staff serving this program.	101,170	• Reflects the following staffing changes in FY 2022: <ul style="list-style-type: none"> ◦ 1.0 Benefits Assistant reclassified to Technical Assistant ◦ 1.0 Customer Service Representative position created • 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.
Technology- ISF Services	Payment to the Technology Services Fund for data processing services.	(387,995)	• Eliminates Internal Service Fund chargebacks between funds.
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.	(72,000)	• Realigns \$60,000 to Contracted-Labor within this program. • Decreases \$12,000 in funding for dependent eligibility advisor which is now covered in the actuary contract.

State/Spend Category	Description of Expenditure	Change from FY 2022	Explanation of Change
Other Expenses (cont.)			
Contracted-Labor	Contracted services for virtual orientation and open enrollment sessions.	60,000	• Realigns funding from Contracted-Consultant for a benefits platform for virtual orientations and open enrollment sessions.
Printing- ISF Services	Payment to the Print Services Fund for printing services.	(611)	• Eliminates Internal Service Fund chargebacks between funds.
Supplies-General	Consumable supplies and materials.	-	• No change.
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.	(10,000,000)	• Eliminates the one-time funding from Howard County to continue paying down the remaining Health Fund deficit.
Total \$ Change		\$ 6,260,200	
Total % Change		3.50%	

Staffing

	Budget FY 2019	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Supt. Proposed FY 2023
Program 9715					
MANAGER	1.0	1.0	1.0	1.0	1.0
BENEFITS SPECIALIST	-	-	1.0	1.0	1.0
ASSISTANT BENEFITS	1.0	1.0	-	-	-
BENEFITS ASSISTANT	1.0	1.0	1.0	1.0	-
CUSTOMER SERVICE REP	-	-	-	-	1.0
TECHNICAL ASSISTANT	-	-	-	-	1.0
Total Other Funds FTE	3.0	3.0	3.0	3.0	4.0

Revenues, Expenses, and Changes in Net Position

					BUDGETARY BASIS				
	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change from FY 2022
Health Fund									
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee withholdings	18,227,200	19,499,641	21,808,465	21,079,316	21,982,864	21,506,147	22,213,178	27,794,453	5,581,275
Retiree payments	6,872,161	7,449,146	7,291,363	8,053,968	8,873,969	9,031,476	9,251,010	9,428,634	177,624
COBRA, leave, refunds, etc.	300,761	482,262	350,000	425,965	400,000	492,028	400,000	425,000	25,000
Payment from Food Services	2,101,000	2,313,110	2,185,040	2,454,664	2,525,787	2,410,834	2,758,000	2,916,312	158,312
Payment from General Fund	101,875,203	101,875,203	112,975,623	112,975,623	113,724,932	113,724,932	117,628,777	127,674,788	10,046,011
Transfer from General Fund	-	4,459,335	-	11,300,000	-	3,600,000	10,000,000	-	(10,000,000)
Rebates	7,088,451	10,987,404	8,352,000	10,370,785	13,581,222	16,568,851	15,109,884	15,381,862	271,978
Miscellaneous Revenue	258,347	164,347	275,000	175,326	175,000	131,383	175,000	175,000	-
Payment from Grants	1,710,942	1,840,124	1,800,000	1,430,743	1,800,000	1,619,926	1,500,000	1,500,000	-
Subtotal User Charges	138,434,065	149,070,572	155,037,491	168,266,390	163,063,774	169,085,577	179,035,849	185,296,049	6,260,200
Total Sources of Funds	\$138,434,065	\$149,070,572	\$155,037,491	\$168,266,390	\$163,063,774	\$169,085,577	\$179,035,849	\$185,296,049	\$ 6,260,200
Uses of Funds									
Benefit Credits	\$ -	\$ 3,344,743	\$ 2,916,060	\$ 2,958,647	\$ 2,968,140	\$ 2,956,464	\$ 2,968,140	3,116,547	\$ 148,407
Administrative Fees	5,874,738	5,545,468	6,234,705	5,191,062	5,610,145	4,788,523	5,334,835	6,039,124	704,289
Incr/Decr to fund reserve	186,412	692,971	122,247	-	-	-	-	-	-
Payment of claims	130,575,368	140,291,535	144,381,097	138,270,835	153,193,415	151,077,098	159,403,158	175,110,098	15,706,940
PPACA Fees	-	41,138	43,000	43,348	-	46,449	60,000	60,000	-
Wellness Program	-	-	-	-	-	-	-	-	-
Other Expenses	1,297,547	1,331,956	1,340,382	1,296,843	1,292,074	1,222,586	1,269,716	970,280	(299,436)
Recovery of Fund Balance	500,000	-	-	-	-	-	10,000,000	-	(10,000,000)
Total Uses of Funds	\$138,434,065	\$151,247,811	\$155,037,491	\$147,760,735	\$163,063,774	\$160,091,120	\$179,035,849	\$185,296,049	\$ 6,260,200

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ (37,019,302)	\$ (37,019,302)	\$ (37,019,302)	\$ (39,196,541)	\$ (21,272,045)	\$ (18,690,886)	\$ (9,696,429)	\$ 303,571	\$ 10,000,000
Excess (Deficit) Revenue Over Expenditures	-	(2,177,239)	-	20,505,655	-	8,994,457	10,000,000	-	(10,000,000)
Ending Fund Balance	\$ (37,019,302)	\$ (39,196,541)	\$ (37,019,302)	\$ (18,690,886)	\$ (21,272,045)	\$ (9,696,429)	\$ 303,571	\$ 303,571	\$ -
Ending Fund Balance Summary									
Unrestricted	\$ (37,019,302)	\$ (39,196,541)	\$ (37,019,302)	\$ (18,690,886)	\$ (21,272,045)	\$ (9,696,429)	\$ 303,571	\$ 303,571	\$ -
Total Ending Fund Balance	\$ (37,019,302)	\$ (39,196,541)	\$ (37,019,302)	\$ (18,690,886)	\$ (21,272,045)	\$ (9,696,429)	\$ 303,571	\$ 303,571	\$ -

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 2017	FY 2018	FY 2019	FY 2020	FY 2021
13.84	8.31	5.03	2.83	3.96

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: The decrease in Workers' Compensation costs were due to personnel working remotely and significantly less people working onsite because of COVID, which caused a decline in claims.

Average Workers' Compensation Cost per Employee					
	FY 2017*	FY 2018	FY 2019	FY 2020*	FY 2021*
Total Claims Expenditure	\$4,407,721	\$2,130,223	\$2,078,318	\$3,598,322	\$2,120,529
Qty of Employees**	10,672	10,782	10,920	10,950	9,986
Cost per Employee	\$413.02	\$197.57	\$190.32	\$328.61	\$212.35

*Claims costs in FY 2017, FY 2020, and FY 2021 include an increase to the fund reserve.

**Measured by the quantity of W-2s issued in January of the fiscal year.

Performance Manager: Camille B. Jones

Other Funds

Workers' Compensation – 9716

Budget Summary

Workers' Compensation	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Revised Approved FY 2021	Actual FY 2021	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Incr/Decr to Fund Reserve	\$ -	\$ -	\$ -	\$ 1,121,255	\$ -	\$ -	\$ -	\$ -	\$ -
Claims	2,000,000	2,078,318	2,000,000	2,477,067	2,000,000	2,120,529	2,400,000	2,400,000	-
Insurance-Workers Compensation	170,000	53,454	170,000	6,885	170,000	7,547	170,000	170,000	-
Claims Administration	84,000	45,000	84,000	90,000	84,000	90,000	90,000	92,700	2,700
Administration									
Legal Fees	200,000	33,710	200,000	-	-	-	-	-	-
Contracted-General	25,000	2,931	40,000	-	40,000	16,500	16,500	16,500	-
Travel-Conferences	3,500	-	3,500	-	-	-	-	-	-
Travel-Mileage	5,000	97	5,000	-	-	-	-	-	-
Dues & Subscriptions	275	-	275	-	275	-	-	-	-
Workers Comp Assessments	115,000	144,700	115,000	139,309	115,000	-	140,000	140,000	-
Other Miscellaneous Charges	-	-	-	-	-	-	-	-	-
Subtotal Administration	348,775	181,438	363,775	139,309	155,275	16,500	156,500	156,500	-
Program 9716 Total	\$ 2,602,775	\$ 2,358,210	\$ 2,617,775	\$ 3,834,516	\$ 2,409,275	\$ 2,234,576	\$ 2,816,500	\$ 2,819,200	\$ 2,700

Budget Summary Analysis

Program 9716--Workers' Compensation

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
Claims	Payment of Workers' Compensation claims.	\$ -	• No change.
Insurance-Workers Compensation	Excess liability Workers' Compensation insurance.	-	• No change.
Claims Administration	Workers' Compensation claims administration services.	2,700	• Increases administration costs based on the contractual obligation with the third-party administrator.
Administration			
Contracted-General	Claims investigation services.	-	• No change.
Dues & Subscriptions	Workers' Compensation Law subscription.	-	• No change.
Workers Comp Assessments	State of Maryland Workers' Compensation assessment.	-	• No change.
Total \$ Change		\$ 2,700	
Total % Change		0.10%	

Revenues, Expenses, and Changes in Net Position

Workers' Compensation							BUDGETARY BASIS		
	Budget FY 2019	Actual FY 2019*	Budget FY 2020	Actual FY 2020*	Revised Approved FY 2021	Actual FY 2021*	Revised Approved FY 2022	Superintendent Proposed FY 2023	\$ Change From FY 2022
Sources of Funds									
Interest Income	\$ 20,000	\$ 105,461	\$ 60,000	\$ 70,987	\$ 60,000	\$ 4,358	\$ 4,800	\$ 2,400	\$ (2,400)
Payment from General Fund	2,582,775	2,582,775	2,557,775	2,557,775	2,349,275	2,349,275	2,811,700	2,816,800	5,100
Subtotal Revenues	2,602,775	2,688,236	2,617,775	2,628,762	2,409,275	2,353,633	2,816,500	2,819,200	2,700
Total Sources of Funds	\$ 2,602,775	\$ 2,688,236	\$ 2,617,775	\$ 2,628,762	\$ 2,409,275	\$ 2,353,633	\$ 2,816,500	\$ 2,819,200	\$ 2,700
Uses of Funds									
Incr/Decr to Fund Reserve	-	-	-	1,121,255	-	-	-	-	-
Claims	2,000,000	2,078,318	2,000,000	2,477,067	2,000,000	2,120,529	2,400,000	2,400,000	-
Insurance-Workers Compensation	170,000	53,454	170,000	6,885	170,000	7,547	170,000	170,000	-
Claims Administration	84,000	45,000	84,000	90,000	84,000	90,000	90,000	92,700	2,700
Administration	348,775	181,438	363,775	139,309	155,275	16,500	156,500	156,500	-
Total Uses of Funds	\$ 2,602,775	\$ 2,358,210	\$ 2,617,775	\$ 3,834,516	\$ 2,409,275	\$ 2,234,576	\$ 2,816,500	\$ 2,819,200	\$ 2,700

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

Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 1,241,820	\$ 1,241,819	\$ 1,241,820	\$ 1,571,846	\$ 1,241,820	\$ 366,092	\$ 480,611	\$ 485,149	\$ 4,538
Excess (Deficit) Revenue Over Expenditures	-	330,026	-	(1,205,754)	-	119,057	-	-	-
Ending Fund Balance	\$ 1,241,820	\$ 1,571,845	\$ 1,241,820	\$ 366,092	\$ 1,241,820	\$ 485,149	\$ 480,611	\$ 485,149	\$ 4,538
Ending Fund Balance Summary									
Unrestricted	1,241,820	1,571,845	1,241,820	366,092	1,241,820	485,149	480,611	485,149	4,538
Total Ending Fund Balance	\$ 1,241,820	\$ 1,571,845	\$ 1,241,820	\$ 366,092	\$ 1,241,820	\$ 485,149	\$ 480,611	\$ 485,149	\$ 4,538



Student Art – Lena Bae

Howard County Public School System

Superintendent's Proposed
FY 2023 Operating Budget

Informational Section

January 2022

Informational Section Index

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Program Expenditures – Category Detail

FY 2023 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
0101-Board of Education	\$ 394,090	\$ -	\$ 3,000	\$ 247,194	\$ -	\$ -	\$ 644,284
0102-Office of the Superintendent	687,188	-	4,000	29,500	-	-	720,688
0103-Chief Human Resources and Professional Development	203,627	-	1,000	5,800	-	-	210,427
0104-Legal Services	601,825	250,000	3,900	58,700	-	-	914,425
0105-Partnerships	217,894	10,500	3,020	3,900	-	-	235,314
0107-Office of the Deputy Superintendent	1,172,210	695,151	10,100	8,958	-	-	1,886,419
0201-Chief Operating Officer	319,962	10,000	3,060	7,720	-	-	340,742
0203-Budget	922,841	615,000	4,400	8,095	-	-	1,550,336
0204-Payroll Services	717,357	134,893	7,644	1,600	-	-	861,494
0205-Purchasing	906,748	44,175	20,300	10,249	-	-	981,472
0206-Accounting	1,151,673	131,600	7,020	7,965	-	-	1,298,258
0207-Office of Operations	207,003	-	2,043	-	-	-	209,046
0301-Chief Administrative Officer	408,684	-	5,500	17,470	-	-	431,654
0302-Family, Community, and Staff Communication	568,422	6,000	19,650	13,190	-	-	607,262
0303-Human Resources	3,708,510	113,278	34,900	26,315	-	-	3,883,003
0306-Staff Relations	467,743	4,700	5,040	8,495	-	-	485,978
8002-Internal Service Fund Charges	-	547,209	162,985	-	-	-	710,194
State Category 01 Administration Total	\$ 12,655,777	\$ 2,562,506	\$ 297,562	\$ 455,151	\$ -	\$ -	\$ 15,970,996
0106-Diversity, Equity, and Inclusion	1,004,524	72,500	13,450	10,800	-	-	1,101,274
0303-Human Resources	-	67,200	-	-	-	-	67,200
0304-Chief Academic Officer	9,206,796	35,000	95,740	69,500	-	-	9,407,036
0305-Chief School Management and Instructional Leadership	2,577,915	-	4,500	49,700	-	-	2,632,115
1503-Media Technical Services	280,314	5,000	10,480	-	-	-	295,794
2701-Multimedia Communications	286,757	-	-	1,500	-	-	288,257
2702-Board Meeting Broadcasting Services	220,000	17,397	27,000	-	10,000	-	274,397
4701-School Management and Instructional Leadership	44,590,343	27,780	673,451	368,700	-	-	45,660,274
4801-Teacher and Paraprofessional Development	1,052,407	187,143	34,037	119,376	-	-	1,392,963
4802-Leadership Development	687,102	-	5,000	4,500	-	-	696,602
5601-School Counseling	1,428,602	-	-	-	-	-	1,428,602
8002-Internal Service Fund Charges	-	4,299,496	1,384,378	-	-	-	5,683,874
9501-Student Access and Achievement	502,455	-	-	-	-	-	502,455
State Category 02 Mid-Level Administration Total	\$ 61,837,215	\$ 4,711,516	\$ 2,248,036	\$ 624,076	\$ 10,000	\$ -	\$ 69,430,843
0106-Diversity, Equity, and Inclusion	90,000	-	-	-	-	-	90,000
0303-Human Resources	7,552,766	-	-	-	-	-	7,552,766
0601-Art	5,211,153	-	-	-	-	-	5,211,153
0711-Elementary Mathematics	1,800,476	-	-	-	-	-	1,800,476
0712-Elementary Social Studies	124,997	-	-	-	-	-	124,997
0714-Elementary Science	244,574	-	-	-	-	-	244,574
0901-English Language Arts - Secondary	75,000	-	-	-	-	-	75,000
1001-World Languages	101,628	-	-	-	-	-	101,628

Program Expenditures – Category Detail

FY 2023 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
1002-English for Speakers of Other Languages	13,364,476	-	-	-	-	-	13,364,476
1101-Health Education	12,030	-	-	-	-	-	12,030
1301-Early Childhood Programs	19,309,335	-	-	-	-	-	19,309,335
1302-Pre-K	6,766,547	-	-	-	-	-	6,766,547
1401-Mathematics - Secondary	1,742,080	-	-	-	-	-	1,742,080
1501-Library Media	11,500,680	-	-	-	-	-	11,500,680
1601-Music	14,286,460	-	-	-	-	-	14,286,460
1701-Physical Education	7,357,652	-	-	-	-	-	7,357,652
1802-Reading Supports	13,760,449	-	-	-	-	-	13,760,449
1901-Science - Secondary	754,604	-	-	-	-	-	754,604
2001-Social Studies - Secondary	100,623	-	-	-	-	-	100,623
2201-Theatre and Dance	67,160	-	-	-	-	-	67,160
2301-Gifted and Talented	11,509,398	-	-	-	-	-	11,509,398
2401-Summer Programs	3,529,997	-	-	-	-	-	3,529,997
2501-Instructional Technology	4,985,893	-	-	-	-	-	4,985,893
2601-Digital Education	1,011,264	-	-	-	-	-	1,011,264
2801-Advanced Placement	85,000	-	-	-	-	-	85,000
2802-Dual Enrollment	238,720	-	-	-	-	-	238,720
3010-Elementary School Instruction	77,215,016	-	-	-	-	-	77,215,016
3020-Middle School Instruction	62,397,962	-	-	-	-	-	62,397,962
3030-High School Instruction	79,738,578	-	-	-	-	-	79,738,578
3201-Program Support for Schools	5,554,748	-	-	-	-	-	5,554,748
3202-Academic Support for Schools	153,254	-	-	-	-	-	153,254
3205-JROTC	680,481	-	-	-	-	-	680,481
3390-Home and Hospital	795,000	-	-	-	-	-	795,000
3401-Evening School	217,520	-	-	-	-	-	217,520
3402-Homewood	4,079,657	-	-	-	-	-	4,079,657
3403-Student Support Programs	4,689,622	-	-	-	-	-	4,689,622
3501-Academic Intervention	647,968	-	-	-	-	-	647,968
3901-Career and Technical Education	2,928,311	-	-	-	-	-	2,928,311
4701-School Management and Instructional Leadership	154,000	-	-	-	-	-	154,000
4801-Teacher and Paraprofessional Development	967,175	-	-	-	-	-	967,175
4802-Leadership Development	50,000	-	-	-	-	-	50,000
5601-School Counseling	18,063,878	-	-	-	-	-	18,063,878
5701-Psychological Services	7,988,128	-	-	-	-	-	7,988,128
5801-Section 504 Program	103,000	-	-	-	-	-	103,000
8601-High School Athletics and Activities	2,703,350	-	-	-	-	-	2,703,350
8701-Intramurals	90,000	-	-	-	-	-	90,000
8801-Co-curricular Activities	214,400	-	-	-	-	-	214,400
9501-Student Access and Achievement	543,815	-	-	-	-	-	543,815
State Category 03 Instructional Salaries and Wages Total	\$ 395,558,825	\$ -	\$ -	\$ -	\$ -	\$ -	395,558,825

Program Expenditures – Category Detail

FY 2023 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
0205-Purchasing	-	-	1,776,833	-	-	-	1,776,833
0601-Art	-	-	1,310,368	-	-	-	1,310,368
0701-Elementary Programs	-	-	39,179	-	-	-	39,179
0710-Elementary Language Arts	-	-	166,093	-	-	-	166,093
0711-Elementary Mathematics	-	-	98,403	-	-	-	98,403
0712-Elementary Social Studies	-	-	65,176	-	-	-	65,176
0714-Elementary Science	-	-	142,307	-	-	-	142,307
0901-English Language Arts - Secondary	-	-	155,834	-	-	-	155,834
1001-World Languages	-	-	56,871	-	-	-	56,871
1002-English for Speakers of Other Languages	-	-	26,772	-	-	-	26,772
1101-Health Education	-	-	61,505	-	-	-	61,505
1301-Early Childhood Programs	-	-	91,639	-	-	-	91,639
1302-Pre-K	-	-	239,211	-	-	-	239,211
1401-Mathematics - Secondary	-	-	78,873	-	-	-	78,873
1501-Library Media	-	-	1,057,034	-	-	-	1,057,034
1601-Music	-	-	597,608	-	-	-	597,608
1701-Physical Education	-	-	169,798	-	-	-	169,798
1802-Reading Supports	-	-	166,065	-	-	-	166,065
1901-Science - Secondary	-	-	159,039	-	-	-	159,039
2001-Social Studies - Secondary	-	-	61,409	-	-	-	61,409
2201-Theatre and Dance	-	-	89,522	-	-	-	89,522
2301-Gifted and Talented	-	-	106,449	-	-	-	106,449
2401-Summer Programs	-	-	76,827	-	-	-	76,827
2501-Instructional Technology	-	-	122,322	-	-	-	122,322
2601-Digital Education	-	-	72,890	-	-	-	72,890
2802-Dual Enrollment	-	-	13,000	-	-	-	13,000
3201-Program Support for Schools	-	-	184,811	-	-	-	184,811
3202-Academic Support for Schools	-	-	2,554,864	-	-	-	2,554,864
3205-JROTC	-	-	4,560	-	-	-	4,560
3390-Home and Hospital	-	-	3,541	-	-	-	3,541
3401-Evening School	-	-	1,890	-	-	-	1,890
3402-Homewood	-	-	47,144	-	-	-	47,144
3403-Student Support Programs	-	-	110,300	-	-	-	110,300
3501-Academic Intervention	-	-	37,516	-	-	-	37,516
3901-Career and Technical Education	-	-	1,105,012	-	-	-	1,105,012
5601-School Counseling	-	-	65,628	-	-	-	65,628
5701-Psychological Services	-	-	85,200	-	-	-	85,200
5801-Section 504 Program	-	-	15,000	-	-	-	15,000
8002-Internal Service Fund Charges	-	-	551,851	-	-	-	551,851
8601-High School Athletics and Activities	-	-	378,253	-	-	-	378,253
9501-Student Access and Achievement	-	-	15,530	-	-	-	15,530
State Category 04 Instructional Textbooks/Supplies Total	\$	\$	\$ 12,162,127	\$	\$	\$	\$ 12,162,127

Program Expenditures – Category Detail

FY 2023 Superintendent Proposed								
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total	
0601-Art	-	8,000	-	-	-	-	-	8,000
1001-World Languages	-	5,000	-	2,000	-	-	-	7,000
1101-Health Education	-	-	-	190	-	-	-	190
1401-Mathematics - Secondary	-	2,500	-	4,500	-	-	-	7,000
1501-Library Media	-	224,650	-	-	-	-	-	224,650
1601-Music	-	291,790	-	-	-	-	-	291,790
1701-Physical Education	-	22,000	-	190	-	-	-	22,190
1802-Reading Supports	-	135,860	-	52,640	-	-	-	188,500
1901-Science - Secondary	-	1,000	-	-	-	-	-	1,000
2001-Social Studies - Secondary	-	80,000	-	-	-	-	-	80,000
2201-Theatre and Dance	-	3,000	-	-	50,000	-	-	53,000
2301-Gifted and Talented	-	21,100	-	-	-	-	-	21,100
2401-Summer Programs	-	24,900	-	-	-	-	-	24,900
2501-Instructional Technology	-	108,387	-	-	-	-	-	108,387
2601-Digital Education	-	620,700	-	-	26,300	-	-	647,000
2801-Advanced Placement	-	75,000	-	-	-	-	-	75,000
2802-Dual Enrollment	-	2,363,000	-	-	-	-	-	2,363,000
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	-	202,000	-	-	-	-	-	202,000
3501-Academic Intervention	-	10,000	-	-	-	-	-	10,000
3901-Career and Technical Education	-	199,800	-	4,500	-	-	-	204,300
5601-School Counseling	-	152,000	-	2,500	-	-	-	154,500
5701-Psychological Services	-	27,310	-	-	-	-	-	27,310
5801-Section 504 Program	-	30,000	-	265	-	-	-	30,265
8002-Internal Service Fund Charges	-	16,416,258	-	-	-	-	-	16,416,258
8601-High School Athletics and Activities	-	706,156	-	-	-	-	-	706,156
8801-Co-curricular Activities	-	140,250	-	-	-	-	-	140,250
9501-Student Access and Achievement	-	400	-	-	-	-	-	400
State Category 05 Other Instructional Costs Total	\$ -	\$ 22,058,439	\$ -	\$ 357,395	\$ 76,300	\$ 580,000	\$ -	\$ 23,072,134
0104-Legal Services	-	75,000	-	-	-	-	-	75,000
2601-Digital Education	-	-	-	-	-	-	-	-
3201-Program Support for Schools	441,000	-	-	-	-	-	-	441,000
3320-Countywide Services	10,051,153	138,579	282,953	111,145	110,143	-	-	10,693,973
3321-Special Education - School-Based Services	71,714,345	3,221,225	147,425	-	-	-	-	75,082,995
3322-Cedar Lane	5,448,588	3,000	62,580	-	-	-	-	5,514,168
3324-Birth-Five Early Intervention Services	25,247,812	837,900	261,495	99,880	-	-	-	26,447,087
3325-Speech, Language, and Hearing Services	12,886,936	502,719	69,570	52,500	-	-	-	13,511,725
3326-Special Education Summer Services	1,941,199	-	9,500	1,400	-	-	-	1,952,099
3328-Nonpublic Services and Special Education Compliance	707,505	310,400	6,000	7,600	-	14,428,308	-	15,459,813

Program Expenditures – Category Detail

FY 2023 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
3330-Special Education - Central Office	2,212,306	-	68,036	28,700	-	-	2,309,042
3402-Homewood	1,638,009	-	2,000	-	-	-	1,640,009
5701-Psychological Services	1,875,623	13,200	48,578	400	-	-	1,937,801
8002-Internal Service Fund Charges	-	5,472,086	188,936	-	-	-	5,661,022
State Category 06 Special Education Total	\$ 134,164,476	\$ 10,574,109	\$ 1,147,073	\$ 301,625	\$ 110,143	\$ 14,428,308	\$ 160,725,734
6101-Pupil Personnel Services	3,498,390	-	10,181	33,442	-	-	3,542,013
6103-Student Support Programs	1,507,129	744,000	-	-	-	-	2,251,129
6103-Teenage Parent, Child Care, and Outreach	-	250	5,810	550	-	-	6,610
8002-Internal Service Fund Charges	-	586,295	2,076	-	-	-	588,371
9501-Student Access and Achievement	3,331,165	-	-	-	-	-	3,331,165
State Category 07 Student Personnel Services Total	\$ 8,336,684	\$ 1,330,545	\$ 18,067	\$ 33,992	\$ -	\$ -	\$ 9,719,288
6401-Health Services	10,971,201	116,100	247,047	33,560	-	-	11,367,908
8002-Internal Service Fund Charges	-	742,640	7,915	-	-	-	750,555
8601-High School Athletics and Activities	5,200	556,900	24,873	-	-	-	586,973
State Category 08 Student Health Services Total	\$ 10,976,401	\$ 1,415,640	\$ 279,835	\$ 33,560	\$ -	\$ -	\$ 12,705,436
0714-Elementary Science	-	7,700	-	-	-	-	7,700
0901-English Language Arts - Secondary	-	4,400	-	-	-	-	4,400
1301-Early Childhood Programs	-	27,500	-	-	-	-	27,500
1401-Mathematics - Secondary	-	15,950	-	-	-	-	15,950
1601-Music	-	72,600	-	-	-	-	72,600
1901-Science - Secondary	-	33,000	-	-	-	-	33,000
2001-Social Studies - Secondary	-	8,800	-	-	-	-	8,800
2201-Theatre and Dance	-	8,987	-	-	-	-	8,987
2301-Gifted and Talented	-	14,718	-	-	-	-	14,718
2401-Summer Programs	-	10,340	-	-	-	-	10,340
3205-JROTC	-	8,382	-	-	-	-	8,382
3321-Special Education - School-Based Services	-	15,000	-	-	-	-	15,000
3501-Academic Intervention	-	196,592	-	-	-	-	196,592
3901-Career and Technical Education	-	34,210	-	-	-	-	34,210
4701-School Management and Instructional Leadership	-	37,250	-	-	-	-	37,250
6801-Student Transportation	2,281,550	45,169,973	22,980	9,457	560,000	-	48,043,960
7401-Risk Management	-	-	-	953,980	-	-	953,980
8002-Internal Service Fund Charges	-	469,036	425	-	-	-	469,461
8601-High School Athletics and Activities	-	1,208,735	-	-	-	-	1,208,735
8801-Co-curricular Activities	-	115,050	-	-	-	-	115,050
9501-Student Access and Achievement	-	8,800	-	-	-	-	8,800
State Category 09 Student Transportation Services Total	\$ 2,281,550	\$ 47,601,223	\$ 23,405	\$ 963,437	\$ 560,000	\$ -	\$ 51,429,615

Program Expenditures – Category Detail

FY 2023 Superintendent Proposed

	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Grand Total
7102-Custodial Services	23,019,102	381,100	1,003,829	-	-	-	24,404,031
7201-Utilities	-	-	-	14,778,823	-	-	14,778,823
7202-Energy Management	-	-	2,520	300	-	-	2,820
7203-Broadband and Telecommunications Services	-	77,500	61,922	3,756,571	-	-	3,895,993
7301-Logistics Center	1,140,321	686,400	96,900	-	16,905	-	1,940,526
7401-Risk Management	344,686	64,958	4,914	1,542,307	-	-	1,956,865
7402-Environment	244,973	7,200	-	8,500	-	-	260,673
7403-Emergency Preparedness and Response	196,692	97,495	-	2,108	-	-	296,295
7404-Security	1,772,331	374,500	65,046	36,697	-	-	2,248,574
7601-Facilities Administration	-	371,000	-	-	-	-	371,000
7802-Fleet Management	-	-	-	-	411,482	-	411,482
8002-Internal Service Fund Charges	-	390,863	7,595	-	-	-	398,458
State Category 10 Operation of Plant Total	\$ 26,718,105	\$ 2,451,016	\$ 1,242,726	\$ 20,125,306	\$ 428,387	\$ -	\$ 50,965,540
0202-School Construction	197,884	-	-	-	-	-	197,884
0205-Purchasing	248,189	-	-	-	-	-	248,189
0503-Enterprise Applications	1,996,825	2,148,976	13,500	35,400	-	-	4,194,701
7402-Environment	-	354,400	20,000	-	-	-	374,400
7601-Facilities Administration	310,205	79,686	19,180	3,090	-	-	412,161
7602-Building Maintenance	7,824,884	5,096,223	2,495,000	45,000	521,860	-	15,982,967
7801-Grounds Maintenance	1,888,313	105,200	66,275	1,000	-	-	2,060,788
7802-Fleet Management	867,474	1,595,390	70,000	-	-	-	2,532,864
8002-Internal Service Fund Charges	-	9,771,582	-	-	-	-	9,771,582
State Category 11 Maintenance of Plant Total	\$ 13,333,774	\$ 19,151,457	\$ 2,683,955	\$ 84,490	\$ 521,860	\$ -	\$ 35,775,536
4801-Teacher and Paraprofessional Development	-	-	-	1,900,000	-	-	1,900,000
7401-Risk Management	-	-	-	1,558,699	-	-	1,558,699
8001-Fixed Charges	-	-	-	222,612,185	-	-	222,612,185
State Category 12 Fixed Charges Total	\$ -	\$ -	\$ -	\$ 226,070,884	\$ -	\$ -	\$ 226,070,884
0302-Family, Community, and Staff Communication	5,000	-	-	29,400	-	-	34,400
0601-Art	-	-	4,000	-	-	-	4,000
2701-Multimedia Communications	291,220	146,240	3,100	2,000	6,400	-	448,960
2702-Board Meeting Broadcasting Services	-	50,000	-	-	-	-	50,000
8002-Internal Service Fund Charges	-	234,518	2,010	-	-	-	236,528
9201-Community Services - Grounds	1,159,566	173,000	225,000	3,000	-	-	1,560,566
9301-Use of Facilities	1,084,382	28,137	100	1,502,600	-	-	2,615,219
9501-Student Access and Achievement	223,365	152,820	16,300	1,500	-	-	393,985
State Category 14 Community Services Total	\$ 2,763,533	\$ 784,715	\$ 250,510	\$ 1,538,500	\$ 6,400	\$ -	\$ 5,343,658
0202-School Construction	605,550	650	5,200	11,800	-	-	623,200
0212-School Planning	319,409	83,500	5,384	2,801	-	-	411,094
8002-Internal Service Fund Charges	-	156,345	983	-	-	-	157,328
State Category 15 Capital Outlay Total	\$ 924,959	\$ 240,495	\$ 11,567	\$ 14,601	\$ -	\$ -	\$ 1,191,622
Grand Total	\$ 669,551,299	\$ 112,881,661	\$ 20,364,863	\$ 250,603,017	\$ 1,713,090	\$ 15,008,308	\$ 1,070,122,238

Materials of Instruction

Program/Type of Allocation	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Allocation Basis
0601 Art						
Elementary - Materials of Instruction	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	per pupil
Elementary - General Supplies	\$ 3.73	\$ 2.77	\$ 2.77	\$ 2.77	\$ 2.77	per pupil
Middle - Materials of Instruction (quarter)*	\$ 7.21	\$ 7.21	\$ 7.21	\$ 7.21	\$ 7.21	per pupil
Middle - Materials of Instruction (annual)*	\$ -	\$ -	\$ -	\$ -	\$ 28.84	per pupil
Middle - General Supplies	\$ 2.13	\$ 1.58	\$ 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	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	per pupil
0701 Elementary Programs						
Elementary - Materials of Instruction	\$ -	\$ -	\$ 1.52	\$ 1.52	\$ 1.52	per pupil
Language Arts - Materials of Instruction	\$ 8.00	\$ 6.01	\$ -	\$ -	\$ -	per pupil
Mathematics - Materials of Instruction	\$ 3.31	\$ 2.07	\$ -	\$ -	\$ -	per pupil
Social Studies - Materials of Instruction	\$ 2.30	\$ 2.30	\$ -	\$ -	\$ -	per pupil
Health - Materials of Instruction	\$ 1.73	\$ 1.08	\$ -	\$ -	\$ -	per pupil
Science - Materials of Instruction	\$ 1.81	\$ 1.49	\$ -	\$ -	\$ -	per pupil
Social Studies - General Supplies	\$ 100	\$ 50	\$ -	\$ -	\$ -	per school
<i>Establishes rate for school-based allocation in FY 2021</i>						
0710 Elementary Language Arts						
Elementary - Materials of Instruction	\$ -	\$ -	\$ 5.22	\$ 5.22	\$ 5.22	per pupil
<i>Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021</i>						
0711 Elementary Mathematics						
Elementary - Materials of Instruction	\$ -	\$ -	\$ 1.80	\$ 1.80	\$ 1.80	per pupil
<i>Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021</i>						
0712 Elementary Social Studies						
Elementary - Materials of Instruction	\$ -	\$ -	\$ 2.02	\$ 2.02	\$ 2.02	per pupil
Elementary - General Supplies	\$ -	\$ -	\$ 50	\$ 50	\$ 50	per school
<i>Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021</i>						
0714 Elementary Science						
Elementary - Materials of Instruction	\$ -	\$ -	\$ 1.29	\$ 1.29	\$ 1.29	per pupil
<i>Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021</i>						
0801 Business and Computer Management Systems						
High - Materials of Instruction*	\$ 8.81	\$ 8.81	\$ -	\$ -	\$ -	per pupil
<i>This allocation transfers from Program 0801 to Program 3901 in FY 2021</i>						
0901 English Language Arts - Secondary						
Middle - Materials of Instruction	\$ 6.13	\$ 3.57	\$ 3.17	\$ 3.17	\$ 3.17	per pupil
High - Materials of Instruction	\$ 6.13	\$ 3.57	\$ 3.17	\$ 3.17	\$ 3.17	per pupil

Materials of Instruction

Program/Type of Allocation	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Allocation Basis
High - General Supplies	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	per school
1001 World Languages						
Middle - Materials of Instruction*	\$ 2.54	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
High - Materials of Instruction*	\$ 2.54	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
1101 Health Education						
Elementary - Materials of Instruction	\$ -	\$ -	\$ 1.08	\$ 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>						
1201 Engineering and Technology Education						
Middle - Materials of Instruction*	\$ 6.49	\$ 4.69	\$ -	\$ -	\$ -	per pupil
Middle - PLTW - Materials of Instruction*	\$ -	\$ 24.00	\$ -	\$ -	\$ -	per pupil
High - Materials of Instruction*	\$ 15.60	\$ 11.26	\$ -	\$ -	\$ -	per pupil
<i>These allocations transfer from Program 1201 to Program 3901 in FY 2021</i>						
1301 Early Childhood Programs						
Kindergarten - Materials of Instruction	\$ 11.75	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
1302 Pre-K						
Prekindergarten - Materials of Instruction	\$ 11.75	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
1401 Mathematics - Secondary						
Middle - Materials of Instruction	\$ 2.68	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
High - Materials of Instruction	\$ 2.68	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
1501 Library Media						
All levels - Library Media Collection	\$ 9.64	\$ 5.79	\$ 4.95	\$ 4.95	\$ 4.95	per pupil
All levels - AV Supplies	\$ 3.24	\$ 2.24	\$ 2.24	\$ 2.24	\$ 2.24	per pupil
All levels - AV/Media Materials	\$ 1.70	\$ 1.17	\$ 1.17	\$ 1.17	\$ 1.17	per pupil
1601 Music						
Elementary - Instrumental Music*	\$ 4.96	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	per pupil
Elementary - Strings*	\$ 4.96	\$ 3.49	\$ 3.49	\$ 3.49	\$ 3.49	per pupil
Elementary - Vocal Music - General	\$ 1.26	\$ 0.92	\$ 0.92	\$ 0.92	\$ 0.92	per pupil
Elementary - Vocal Music - Choral*	\$ 3.50	\$ 2.56	\$ 2.56	\$ 2.56	\$ 2.56	per pupil
Middle - Instrumental Music*	\$ 8.33	\$ 6.21	\$ 6.21	\$ 6.21	\$ 6.21	per pupil
Middle - Strings*	\$ 9.73	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	per pupil
Middle - Vocal Music - General	\$ 1.23	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	per pupil
Middle - Vocal Music - Choral*	\$ 5.25	\$ 3.84	\$ 3.84	\$ 3.84	\$ 3.84	per pupil
High - Instrumental Music*	\$ 12.31	\$ 9.18	\$ 9.18	\$ 9.18	\$ 9.18	per pupil
High - Strings*	\$ 24.01	\$ 16.89	\$ 16.89	\$ 16.89	\$ 16.89	per pupil
High - Vocal Music - Choral*	\$ 10.50	\$ 7.68	\$ 7.68	\$ 7.68	\$ 7.68	per pupil

Materials of Instruction

Program/Type of Allocation	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Allocation Basis
High - Materials of Instruction*	\$ 8.20	\$ 4.83	\$ 4.83	\$ 4.83	\$ 4.83	per pupil
1701 Physical Education						
Elementary - Materials of Instruction	\$ 2.01	\$ 1.18	\$ 1.18	\$ 1.18	\$ 1.18	per pupil
Middle - Materials of Instruction	\$ 3.44	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	per pupil
High - Materials of Instruction*	\$ 4.04	\$ 2.36	\$ 2.36	\$ 2.36	\$ 2.36	per pupil
1802 Reading Support Programs						
Elementary - Materials of Instruction	\$ 410	\$ 251	\$ 251	\$ 251	\$ 251	per school
Middle - 6-8 Intervention	\$ 450	\$ 339	\$ 339	\$ 339	\$ 339	per teacher
Middle - 6-8 General Reading	\$ 130	\$ 98	\$ 98	\$ 98	\$ 98	per module
High - Materials of Instruction	\$ 1,493	\$ 1,123	\$ 1,123	\$ 1,123	\$ 1,123	per teacher
1901 Science - Secondary						
Middle - Materials of Instruction	\$ 2.66	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	per pupil
High - Materials of Instruction	\$ 6.86	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.10	per pupil
2001 Social Studies - Secondary						
Middle - Materials of Instruction	\$ 2.65	\$ 1.93	\$ 1.07	\$ 1.07	\$ 1.07	per pupil
High - Materials of Instruction	\$ 2.65	\$ 1.93	\$ 1.07	\$ 1.07	\$ 1.07	per pupil
2301 Gifted and Talented						
Elementary - Materials of Instruction	\$ 785	\$ 465	\$ 465	\$ 465	\$ 465	per school
Middle - Materials of Instruction	\$ 955	\$ 566	\$ 566	\$ 566	\$ 566	per school
High - Materials of Instruction	\$ 955	\$ 566	\$ 566	\$ 566	\$ 566	per school
2501 Instructional Technology						
Elementary - Educational Tech	\$ 4.48	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	per pupil
Middle - Educational Tech	\$ 1.39	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	per pupil
High - Educational Tech	\$ 1.39	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	per pupil
3201 Program Support for Schools						
Elementary - Student Activity Supplies	\$ -	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	per pupil
Middle - Student Activity Supplies	\$ -	\$ 3.18	\$ 3.18	\$ 3.18	\$ 3.18	per pupil
High - Student Activity Supplies	\$ -	\$ 4.80	\$ 4.80	\$ 4.80	\$ 4.80	per pupil
3321 Special Education - School-Based Services						
Elementary - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
Middle - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
High - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
3403 Alternative In-School Programs						
Elementary - General Supplies	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	per school
Middle - General Supplies	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	per school
High - General Supplies	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	per school

Materials of Instruction

Program/Type of Allocation	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Allocation Basis
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For select schools participating in the Alternative In-School Program

3325 Speech, Language, and Hearing

Elementary - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher
Middle - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher
High - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher

3701 Career Connections

High - Materials of Instruction*	\$ 10.00	\$ 6.86	\$ -	\$ -	\$ -	per pupil
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This allocation transfers from Program 3701 to Program 3901 in FY 2021

3901 Career and Technical Education

Middle - Family and Consumer Sciences*	\$ -	\$ -	\$ 6.70	\$ 6.70	\$ -	per pupil
Middle - Family and Consumer Sciences (non-cooking)*	\$ -	\$ -	\$ -	\$ -	\$ 3.00	per pupil
Middle - Family and Consumer Sciences (cooking)*	\$ -	\$ -	\$ -	\$ -	\$ 10.00	per pupil
Middle - Engineering and Technology Education*	\$ -	\$ -	\$ 4.69	\$ 4.69	\$ -	per pupil
Middle - Engineering and Technology Education (quarter)*	\$ -	\$ -	\$ -	\$ -	\$ 5.00	per pupil
Middle - Engineering and Technology Education (annual)*	\$ -	\$ -	\$ -	\$ -	\$ 13.00	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 - Family and Consumer Sciences (non-cooking)*	\$ -	\$ -	\$ -	\$ -	\$ 15.00	per pupil
High - Family and Consumer Sciences (cooking)*	\$ -	\$ -	\$ -	\$ -	\$ 40.00	per pupil
High - Engineering and Technology Education (annual)*	\$ -	\$ -	\$ 11.26	\$ 11.26	\$ 13.00	per pupil
High - Business and Computer Management Systems*	\$ -	\$ -	\$ 8.81	\$ 8.81	\$ 8.81	per pupil
High - Career Research and Development*	\$ -	\$ -	\$ 6.86	\$ 6.86	\$ 6.86	per pupil

4401 Family and Consumer Sciences

Middle - Materials of Instruction*	\$ 3.00	\$ 1.82	\$ -	\$ -	\$ -	per pupil
Middle - Food*	\$ 8.00	\$ 4.88	\$ -	\$ -	\$ -	per pupil
High - Materials of Instruction*	\$ 7.50	\$ 4.55	\$ -	\$ -	\$ -	per pupil
High - Food*	\$ 46.00	\$ 28.07	\$ -	\$ -	\$ -	per pupil

These allocations transfer from Program 4401 to Program 3901 in FY 2021

4701 School Management and Instructional Leadership

Elementary - General Supplies	\$ 5.38	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87	per pupil
Elementary - General Postage	\$ 4.65	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
Middle - General Supplies	\$ 6.84	\$ 4.92	\$ 4.92	\$ 4.92	\$ 4.92	per pupil

Materials of Instruction

Program/Type of Allocation	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Allocation Basis
Middle - General Postage	\$ 4.65	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
High - General Supplies	\$ 9.69	\$ 6.97	\$ 6.97	\$ 6.97	\$ 6.97	per pupil
High - General Postage	\$ 5.15	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	per pupil

5601 School Counseling

Elementary - Materials of Instruction	\$ 565	\$ 404	\$ 404	\$ 404	\$ 404	per school
Middle - Materials of Instruction	\$ 1.44	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	per pupil
High - Materials of Instruction	\$ 1.44	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	per pupil

8601 High School Athletics and Activities

High - Instructional Athletic Supplies**	\$ 34,627	\$ 22,721	\$ 22,721	\$ 22,721	\$ 26,721	per school
High - Health Supplies	\$ 2,450	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	per school

**4 schools receive an additional allocation of \$6,480

8801 Co-Curricular Activities

Elementary - Student Activity Supplies	\$ 2.30	\$ -	\$ -	\$ -	\$ -	per pupil
Middle - Student Activity Supplies	\$ 4.50	\$ -	\$ -	\$ -	\$ -	per pupil
High - Student Activity Supplies	\$ 6.80	\$ -	\$ -	\$ -	\$ -	per pupil

These allocations transferred from Program 8801 to Program 3201 in FY 2020

*The per pupil allocation is based on elective enrollment.

Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program		Description	Superintendent's Proposed FY 2023
School Management and Instructional Leadership			
4701	School Management and Instructional Leadership	Grade 5 and 8 orientation and Service Learning.	\$ 37,250
8601	High School Athletics and Activities	High school athletic team transportation.	1,208,735
8801	Co-curricular Activities	Outdoor Education field trip transportation.	115,050
School Management and Instructional Leadership Total			\$ 1,361,035
Curriculum, Instruction, and Assessment			
0714	Elementary Science	Field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.	\$ 7,700
0901	English Language Arts - Secondary	Field trips for theatrical and oratorical performances.	4,400
1301	Early Childhood Programs	Kindergarten field trips.	27,500
1401	Mathematics - Secondary	Math League competitions.	15,950
1601	Music	Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.	72,600
1901	Science - Secondary	Transportation to off-campus, environmental literacy experiences and student service learning experiences.	33,000
2001	Social Studies - Secondary	Field trips for Model UN, History Day research, and social studies student events.	8,800
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.	8,987
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.	14,718
Curriculum, Instruction, and Assessment Total			\$ 193,655
Program Innovation and Student Well-Being			
2802	Dual Enrollment	Field trips for curriculum/college related activities.	\$ 134,200
2401	Summer Programs	Field trips for G/T Summer Institute.	10,340
3205	JROTC	Junior Reserve Officers Training Corps field trips.	8,382
3501	Academic Intervention	Summer and extended day programs, and STEM events.	196,592
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.	34,210
9501	Student Access and Achievement	BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA events.	8,800
Program Innovation and Student Well-Being Total			\$ 392,524

continued on following page

Transportation Details by Division

continued

Program		Description	Superintendent's Proposed FY 2023
Special Education			
3321	Special Education - School-Based Services	Transportation for field trips and community-based experiences for Academic Life Skills students.	\$ 15,000
Special Education Total			\$ 15,000
Operations*			
6801	Student Transportation	Bus transportation for regular education students to public schools. Includes transportation to summer programs, the Centralized Career Academy program at the Application and Research lab, regional ESOL programs, and Teen Parenting.	\$ 30,335,363
6801	Special Ed Transportation	Bus transportation for special education students (with transportation as a related service on their Individual Education Plan). Includes transportation for morning, midday, and afternoon Pre-K and RECC students using specially equipped buses; the extended school year program for special needs students; and the Special Education work study program. Also includes Cedar Lane community-based integration activities with non-disabled populations for both on campus and community trips.	12,585,660
6801	3328 Nonpublic Services and Special Education Compliance	Transports students to nonpublic special education facilities.	4,307,040
6801	3402 Homewood	Transports students to/from Homewood Center.	604,940
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin."	59,757
6801	3401 Evening School	Transports students to Evening School.	151,200
7401	Safety and Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	953,980
Operations Total			\$ 48,997,940
<i>*Student Transportation (6801) includes the cost of multiple programs.</i>			
Grand Total Transportation			\$ 50,960,154

Technology Details by Division

This schedule provides the details for projected technology costs by division and program, as defined by the funding budgeted in the following six spend categories systemwide:

- Technology-Computer
- Technology-Supply
- Supplies-Audio Visual
- Maintenance-Software
- Maintenance-Hardware
- Equipment-Technology

Details on the types of cost/spend category are provided in the Glossary. This schedule excludes systemwide technology infrastructure costs in other spend categories. These supporting costs can be found in the Financial Section within the following programs: Enterprise Applications (0503), Board Meeting Broadcasting Services (2702), Telecommunications (7203), and Technology Services (9714).

FY 2023 Superintendent Proposed							
	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
EXECUTIVE							
0102-Office of the Superintendent	2,000	1,000	-	-	-	-	3,000
0104-Legal Services	1,400	1,000	-	-	-	-	2,400
0107-Office of the Deputy Superintendent	6,000	900	-	2,000	-	-	8,900
0503-Enterprise Applications	10,000	-	-	2,148,976	-	-	2,158,976
2702-Board Meeting Broadcasting Services	-	-	-	8,767	-	10,000	18,767
Subtotal Executive	\$ 19,400	\$ 2,900	\$ -	\$ 2,159,743	\$ -	\$ 10,000	\$ 2,192,043
ADMINISTRATION							
0105-Partnerships	-	350	-	6,000	-	-	6,350
0203-Budget	2,000	1,950	-	615,000	-	-	618,950
0204-Payroll Services	2,644	2,000	-	114,893	-	-	119,537
0206-Accounting	2,000	-	-	41,005	-	-	43,005
0301-Chief Administrative Officer	-	800	-	-	-	-	800
0302-Family, Community, and Staff Communication	5,500	6,000	-	4,500	1,500	-	17,500
2701-Multimedia Communications	-	600	-	24,540	2,500	6,400	34,040
Subtotal Administration	\$ 12,144	\$ 11,700	\$ -	\$ 805,938	\$ 4,000	\$ 6,400	\$ 840,182
HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT							
0106-Diversity, Equity, and Inclusion	2,200	-	-	-	-	-	2,200
0303-Human Resources	6,800	3,600	-	136,200	-	-	146,600
0306-Staff Relations	2,000	-	-	-	-	-	2,000
4801-Teacher and Paraprofessional Development	14,000	-	-	187,143	-	-	201,143
4802-Leadership Development	1,333	-	-	-	-	-	1,333
Subtotal Human Resources and Professional Development	\$ 26,333	\$ 3,600	\$ -	\$ 323,343	\$ -	\$ -	\$ 353,276

Technology Details by Division

	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER							
0305-Chief School Management and Instructional Leadership Officer	3,000	1,500	-	-	-	-	4,500
4701-School Management and Instructional Leadership	95,100	48,800	-	-	-	-	143,900
8601-High School Athletics and Activities	-	-	-	108,177	-	-	108,177
Subtotal School Management and Instructional Leadership Officer	\$ 98,100	\$ 50,300	\$ -	\$ 108,177	\$ -	\$ -	\$ 256,577
ACADEMICS							
0304-Chief Academic Officer	78,140	-	-	-	-	-	78,140
3202-Academic Support for Schools	-	-	-	50,000	-	-	50,000
Subtotal Academics	\$ 78,140	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 128,140
ACADEMICS-CURRICULUM, INSTRUCTION, ASSESSMENT							
0601-Art	599,354	1,500	-	-	-	-	600,854
0711-Elementary Mathematics	10,000	-	-	-	-	-	10,000
1302-Pre-K	63,000	-	-	-	-	-	63,000
1401-Mathematics - Secondary	15,000	-	-	-	-	-	15,000
1501-Library Media	103,000	-	205,676	224,650	-	-	533,326
1601-Music	209,450	-	-	20,000	-	-	229,450
1701-Physical Education	3,000	-	-	-	-	-	3,000
1802-Reading Supports	10,000	-	-	133,360	-	-	143,360
2001-Social Studies - Secondary	-	-	-	80,000	-	-	80,000
2301-Gifted and Talented	11,206	-	-	-	-	-	11,206
2501-Instructional Technology	1,000	-	-	104,387	-	-	105,387
Subtotal Academics-Curriculum, Instruction, Assessment	\$ 1,025,010	\$ 1,500	\$ 205,676	\$ 562,397	\$ -	\$ -	\$ 1,794,583
ACADEMICS-PROGRAM INNOVATION, STUDENT WELL-BEING							
2601-Digital Education	16,700	4,600	1,000	214,800	-	-	237,100
3901-Career and Technical Education	206,000	130,000	-	95,550	-	-	431,550
5601-School Counseling	3,000	-	-	152,000	-	-	155,000
5701-Psychological Services	8,200	2,000	-	-	-	-	10,200
6103-Teenage Parent, Child Care, and Outreach	-	-	400	-	-	-	400
6401-Health Services	10,000	-	-	-	-	-	10,000
9501-Student Access and Achievement	-	-	-	900	-	-	900
Subtotal Academics-Program Innovation, Student Well-Being	\$ 243,900	\$ 136,600	\$ 1,400	\$ 463,250	\$ -	\$ -	\$ 845,150
ACADEMICS-SPECIAL EDUCATION							
3320-Countywide Services	70,800	14,336	917	34,879	-	64,243	185,175
3322-Cedar Lane	3,000	1,000	-	-	-	-	4,000
3324-Birth-Five Early Intervention Services	72,510	1,985	-	37,900	-	-	112,395
3325-Speech, Language, and Hearing Services	12,400	-	-	-	-	-	12,400
3330-Special Education - Central Office	62,468	-	-	-	-	-	62,468
Subtotal Academics-Special Education	\$ 221,178	\$ 17,321	\$ 917	\$ 72,779	\$ -	\$ 64,243	\$ 376,438

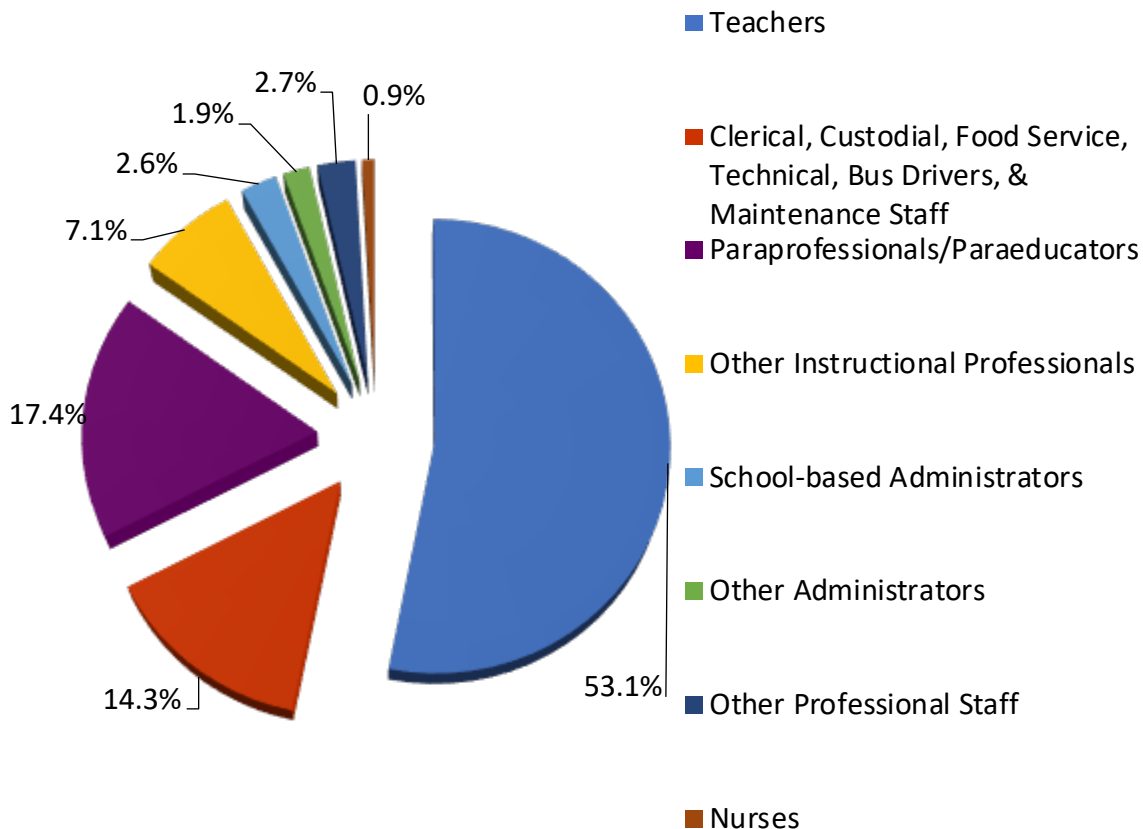
Technology Details by Division

	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
OPERATIONS							
0201-Chief Operating Officer	-	2,000	-	-	-	-	2,000
0202-School Construction	2,000	700	-	650	-	-	3,350
0205-Purchasing	3,900	2,400	-	14,175	-	-	20,475
0207-Office of Operations	921	497	-	-	-	-	1,418
0212-School Planning	1,800	650	-	13,500	-	-	15,950
6801-Student Transportation	6,000	4,000	-	71,056	-	-	81,056
7102-Custodial Services	50,000	-	-	-	-	-	50,000
7404-Security	15,312	4,880	-	-	-	-	20,192
7601-Facilities Administration	12,100	-	-	-	-	-	12,100
7602-Building Maintenance	10,000	-	-	-	-	-	10,000
7801-Grounds Maintenance	5,000	-	-	-	-	-	5,000
9201-Community Services - Grounds	5,000	-	-	-	-	-	5,000
9301-Use of Facilities	-	-	-	28,137	-	-	28,137
Subtotal Operations	\$ 112,033	\$ 15,127	\$ -	\$ 127,518	\$ -	\$ -	\$ 254,678
Subtotal General Fund	\$ 1,834,238	\$ 238,048	\$ 207,993	\$ 4,673,145	\$ 4,000	\$ 80,643	\$ 7,038,067
OTHER FUNDS							
8301-Food and Nutrition Service	3,000	10,000	-	45,000	15,000	-	73,000
9713-Print Services	-	-	-	-	767,729	-	767,729
9714-Technology Services	13,416,500	4,574,300	1,816,660	4,083,647	967,509	130,000	24,988,616
Subtotal Other Funds	\$13,419,500	\$ 4,584,300	\$ 1,816,660	\$ 4,128,647	\$ 1,750,238	\$ 130,000	\$25,829,345
Grand Total	\$15,255,738	\$ 4,823,348	\$ 2,024,653	\$ 8,801,792	\$ 1,754,238	\$ 210,643	\$32,870,412

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions					
Position	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Teachers	4,563.2	4,610.5	4,522.0	4,584.7	4,728.0
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,245.3	1,239.3	1,219.2	1,231.3	1,307.6
Paraprofessionals/Paraeducators	1,415.5	1,418.0	1,487.5	1,509.5	1,662.0
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	535.4	553.6	588.0	615.3	660.9
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	216.0	218.0	219.0	221.0	223.0
Other Administrators	164.0	152.0	158.0	161.1	179.6
Other Professional Staff	184.4	215.6	231.4	230.8	292.2
Nurses	72.0	74.0	75.0	75.0	80.0
Total Positions (FTE)	8,395.8	8,481.0	8,500.1	8,628.6	9,133.3



Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Board of Education						
ADMINISTRATOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
0101 Board of Education Total	4.0	0.0	4.0	0.0	0.0	4.0
Office of the Superintendent						
SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
DEPUTY SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0102 Office of the Superintendent Total	4.0	0.0	4.0	0.0	0.0	4.0
Chief Human Resources and Professional Development Officer						
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	0.0	1.0	0.0	0.0	1.0
0103 Chief Human Resources and Professional Development Officer Total	1.0	0.0	1.0	0.0	0.0	1.0
Legal Services						
GENERAL COUNSEL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT GENERAL COUNSEL	0.0	0.0	0.0	0.0	1.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	1.0	0.0	1.0	0.0	0.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	1.0	0.0	1.0	0.0	0.0	1.0
0104 Legal Services Total	3.0	0.0	3.0	0.0	1.0	4.0
Partnerships						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0105 Partnerships Total	2.0	0.0	2.0	0.0	0.0	2.0
Diversity, Equity, and Inclusion						
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR, CULTURALLY RESPONSIVE PRACTICES & ANTI-RACISM DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0
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
0106 Diversity, Equity, and Inclusion Total	8.0	0.0	8.0	0.0	0.0	8.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Office of the Deputy Superintendent						
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
GRANT/PROGRAM MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0107 Office of the Deputy Superintendent Total	12.0	0.0	12.0	0.0	0.0	12.0
Chief Operating Officer						
CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0201 Chief Operating Officer Total	2.0	0.0	2.0	0.0	0.0	2.0
School Construction						
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
0202 School Construction Total	7.5	0.0	7.5	0.0	0.0	7.5
Budget						
EXECUTIVE DIRECTOR OF BUDGET	0.0	0.0	0.0	1.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST	3.0	0.0	3.0	0.0	2.0	5.0
0203 Budget Total	4.0	0.0	4.0	1.0	2.0	7.0
Payroll Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	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
0204 Payroll Services Total	7.0	0.0	7.0	0.0	0.0	7.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Purchasing						
DIRECTOR PURCHASING	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
BUYER	2.0	0.0	2.0	0.0	2.0	4.0
PURCHASING TECHNICIAN	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	(1.0)	0.0	0.0	0.0	0.0
ADMINISTRATIVE ASSISTANT	0.0	0.0	0.0	0.0	1.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0205 Purchasing Total	9.0	(1.0)	8.0	0.0	3.0	11.0
Accounting						
COORDINATOR OF FINANCE	0.0	0.0	0.0	1.0	0.0	1.0
ACCOUNTING ANALYST	2.5	0.0	2.5	0.0	1.0	3.5
ACCOUNTANT	6.0	0.0	6.0	0.0	1.0	7.0
CLERK ACCOUNT	0.0	1.0	1.0	0.0	0.0	1.0
0206 Accounting Total	8.5	1.0	9.5	1.0	2.0	12.5
Office of Operations						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
0207 Office of Operations	1.0	0.0	1.0	0.0	0.0	1.0
School Planning						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0212 School Planning Total	3.0	0.0	3.0	0.0	0.0	3.0
Chief Administrative Officer						
CHIEF ADMINISTRATIVE OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR OF BUDGET	1.0	0.0	1.0	(1.0)	0.0	0.0
CONTROLLER	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR OF FINANCE	1.0	0.0	1.0	(1.0)	0.0	0.0
SENIOR COMMUNICATIONS STRATEGIST	1.0	(1.0)	0.0	0.0	0.0	0.0
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
BUSINESS PROCESS SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0301 Chief Administrative Officer Total	8.0	(1.0)	7.0	(2.0)	0.0	5.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjust-ments FY 2022	Prelim-inary FY 2023	Adjust-ments FY 2023	New Positions FY 2023	Total FY 2023
Family, Community, and Staff Communication						
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	2.0	1.0	3.0	0.0	1.0	4.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0302 Family, Community, and Staff Comm Total	4.0	1.0	5.0	0.0	1.0	6.0
Human Resources						
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	3.0	0.0	3.0	0.0	0.0	3.0
MANAGER	2.0	(1.0)	1.0	0.0	0.0	1.0
HR BUSINESS PARTNER	2.0	1.0	3.0	0.0	0.0	3.0
ANALYST	2.0	1.0	3.0	0.0	0.0	3.0
SPECIALIST	11.0	0.0	11.0	0.0	6.0	17.0
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
ADMINISTRATIVE ASSISTANT	0.0	0.0	0.0	0.0	1.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0303 Human Resources Total	29.0	1.0	30.0	0.0	7.0	37.0
Chief Academic Officer						
CHIEF ACADEMIC OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
COORDINATOR	25.5	3.0	28.5	0.5	1.0	30.0
INSTRUCTIONAL FACILITATOR	18.0	(2.0)	16.0	0.0	1.0	17.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	2.0	3.0
EXECUTIVE ASSISTANT	3.0	0.0	3.0	0.0	0.0	3.0
TECHNICAL ASSISTANT	4.0	1.0	5.0	1.0	2.0	8.0
SECRETARY	10.0	(1.0)	9.0	1.0	0.0	10.0
0304 Chief Academic Officer Total	67.5	1.0	68.5	2.5	6.0	77.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjust-ments FY 2022	Prelim-inary FY 2023	Adjust-ments FY 2023	New Positions FY 2023	Total FY 2023
Chief School Management and Instructional Leadership Officer						
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY SUPERINTENDENT	3.0	0.0	3.0	0.0	0.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	1.0	0.0	1.0	0.0	0.0	1.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE DIRECTOR	3.0	0.0	3.0	0.0	0.0	3.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	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	0.0	0.0	0.0	0.0	1.0	1.0
STUDENT CONDUCT & ENGAGEMENT OFFICER	0.6	0.0	0.6	0.0	0.0	0.6
STAFFING ANALYST	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
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
0305 Chief School Management and Instructional Leadership Officer Total	16.6	0.0	16.6	0.0	1.0	17.6
Staff Relations						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	0.0	0.0	0.0	1.0	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
0306 Staff Relations Total	3.0	0.0	3.0	0.0	1.0	4.0
Enterprise Applications						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	1.0	3.0	0.0	0.0	3.0
PROGRAMMER/ANALYST	5.0	0.0	5.0	0.0	4.0	9.0
SPECIALIST	2.0	0.0	2.0	0.0	1.0	3.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SYSTEMS ADMINISTRATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
0503 Enterprise Applications Total	12.0	0.0	12.0	0.0	5.0	17.0
Art						
TEACHER ELEM	59.2	0.0	59.2	0.0	1.2	60.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0601 Art Total	60.2	0.0	60.2	0.0	1.2	61.4

Summary of All Positions

Position	Approved Positions FY 2022	Adjust-ments FY 2022	Prelim-inary FY 2023	Adjust-ments FY 2023	New Positions FY 2023	Total FY 2023
Elementary Mathematics						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
INTERVENTION TEACHER	0.0	0.0	0.0	0.0	10.0	10.0
TEACHER SUPPORT MATH	10.0	0.0	10.0	0.0	0.0	10.0
0711 Elementary Mathematics Total	11.0	0.0	11.0	0.0	10.0	21.0
Elementary Social Studies						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0712 Elementary Social Studies Total	1.0	0.0	1.0	0.0	0.0	1.0
Elementary Science						
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
0714 Elementary Science Total	3.0	0.0	3.0	0.0	0.0	3.0
English Language Arts - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0901 English Language Arts - Sec Total	1.0	0.0	1.0	0.0	0.0	1.0
World Languages						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER MIDDLE	22.7	(22.7)	0.0	0.0	0.0	0.0
1001 World Languages Total	23.7	(22.7)	1.0	0.0	0.0	1.0
English for Speakers of Other Languages						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	125.0	0.0	125.0	0.0	2.4	127.4
PARAEDUCATOR ES	30.0	0.0	30.0	0.0	0.0	30.0
PARAEDUCATOR MS	10.5	0.0	10.5	0.0	0.0	10.5
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1002 English for Speakers of Other Lang Total	178.5	0.0	178.5	0.0	2.4	180.9
Early Childhood Programs						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM PRE-K	29.0	(29.0)	0.0	0.0	0.0	0.0
TEACHER ELEM KINDERGARTEN	196.5	(2.0)	194.5	0.0	0.0	194.5
PARAEDUCATOR PRE-K	29.0	(29.0)	0.0	0.0	0.0	0.0
PARAEDUCATOR KINDERGARTEN	91.5	(3.0)	88.5	0.0	0.0	88.5
1301 Early Childhood Programs Total	347.0	(63.0)	284.0	0.0	0.0	284.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjust-ments FY 2022	Prelim-inary FY 2023	Adjust-ments FY 2023	New Positions FY 2023	Total FY 2023
Pre-K						
TEACHER ELEM PRE-K	0.0	31.0	31.0	0.0	33.0	64.0
PARAEDUCATOR PRE-K	0.0	32.0	32.0	0.0	30.0	62.0
1302 Pre-K Total	0.0	63.0	63.0	0.0	63.0	126.0
Mathematics - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
INTERVENTION TEACHER	0.0	0.0	0.0	0.0	15.0	15.0
TEACHER SUPPORT	6.0	0.0	6.0	0.0	0.0	6.0
1401 Mathematics - Secondary Total	7.0	0.0	7.0	0.0	15.0	22.0
Library Media						
MEDIA SPECIALIST	97.2	0.0	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
1501 Library Media Total	159.2	0.0	159.2	0.0	1.0	160.2
Media Technical Services						
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	2.0	(1.0)	1.0	0.0	0.0	1.0
TECHNICIAN AV	0.0	0.0	0.0	0.0	0.0	0.0
1503 Media Technical Services Total	3.0	0.0	3.0	0.0	0.0	3.0
Music						
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
1601 Music Total	169.2	0.0	169.2	0.0	1.2	170.4
Physical Education						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	83.4	0.0	83.4	0.0	2.6	86.0
1701 Physical Education Total	84.4	0.0	84.4	0.0	2.6	87.0
Reading - Elementary						
READING SPECIALIST ELEM	69.1	0.0	69.1	7.4	8.0	84.5
READING SPECIALIST MS	0.0	0.0	0.0	30.0	2.0	32.0
READING SPECIALIST HS	0.0	0.0	0.0	10.4	0.0	10.4
READING SPECIALIST OTHER	0.0	0.0	0.0	1.0	0.0	1.0
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	1.0	11.0
1802 Reading - Elementary Total	80.1	0.0	80.1	48.8	11.0	139.9

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Reading - Secondary						
READING SPECIALIST MS	30.0	0.0	30.0	(30.0)	0.0	0.0
READING SPECIALIST HS	10.0	0.4	10.4	(10.4)	0.0	0.0
READING SPECIALIST OTHER	1.0	0.0	1.0	(1.0)	0.0	0.0
TEACHER MIDDLE	20.0	(20.0)	0.0	0.0	0.0	0.0
1803 Reading - Secondary Total	61.0	(19.6)	41.4	(41.4)	0.0	0.0
Science - Secondary						
HOWARD COUNTY CONSERVANCY	1.0	0.0	1.0	0.0	0.0	1.0
ROBINSON NATURE CENTER	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
1901 Science - Secondary Total	15.0	0.0	15.0	0.0	0.0	15.0
Social Studies - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
2001 Social Studies - Secondary Total	1.0	0.0	1.0	0.0	0.0	1.0
Theatre and Dance						
TEACHER	0.0	0.0	0.0	0.0	0.8	0.8
2201 Theatre and Dance Total	0.0	0.0	0.0	0.0	0.8	0.8
Gifted and Talented						
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
2301 Gifted and Talented Total	116.5	0.0	116.5	0.0	0.0	116.5
Summer Programs						
TECHNICAL ASSISTANT	1.0	0.0	1.0	(1.0)	0.0	0.0
2401 Summer Programs Total	1.0	0.0	1.0	(1.0)	0.0	0.0
Instructional Technology						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	50.0	0.0	50.0	0.0	1.0	51.0
2501 Instructional Technology Total	51.0	0.0	51.0	0.0	1.0	52.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Digital Education						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
DATA ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEMENTARY	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER MIDDLE	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER HIGH	6.0	0.0	6.0	0.0	0.0	6.0
PARAEDUCATOR	1.0	0.0	1.0	0.0	0.0	1.0
2601 Digital Education Total	13.0	0.0	13.0	0.0	0.0	13.0
Multimedia Communications						
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
SR WEB DEVELOPER	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
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
2701 Multimedia Communications Total	5.0	0.0	5.0	0.0	0.0	5.0
Board Meeting Broadcasting Services						
SPECIALIST	0.0	0.0	0.0	0.0	2.0	2.0
2702 Board Meeting Broadcasting Services Total	0.0	0.0	0.0	0.0	2.0	2.0
Dual Enrollment						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
2802 Dual Enrollment Total	2.0	0.0	2.0	0.0	0.0	2.0
Elementary School Instruction						
TEACHER ES STAFFING	891.5	0.0	891.5	0.0	0.0	891.5
PARAEDUCATOR ES	157.0	0.0	157.0	0.0	0.0	157.0
3010 Elementary School Instruction Total	1,048.5	0.0	1,048.5	0.0	0.0	1,048.5
Middle School Instruction						
TEACHER MS STAFFING	680.9	33.7	714.6	0.0	0.0	714.6
PARAEDUCATOR MS	5.0	0.0	5.0	0.0	0.0	5.0
3020 Middle School Instruction Total	685.9	33.7	719.6	0.0	0.0	719.6
High School Instruction						
TEACHER HS STAFFING	893.8	20.7	914.5	0.0	0.0	914.5
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
3030 High School Instruction Total	905.8	20.7	926.5	0.0	0.0	926.5

Summary of All Positions

Position	Approved Positions FY 2022	Adjust-ments FY 2022	Prelim-inary FY 2023	Adjust-ments FY 2023	New Positions FY 2023	Total FY 2023
Program Support for Schools						
TEACHER POOL	38.0	0.0	38.0	0.0	0.0	38.0
TEACHER POOL-SPECIAL EDUCATION	0.0	0.0	0.0	0.0	7.0	7.0
TCHR DIFFERENTIATED STAFF	50.0	0.0	50.0	0.0	0.0	50.0
3201 Program Support for Schools Total	88.0	0.0	88.0	0.0	7.0	95.0
JROTC						
JROTC TEACHER	7.0	0.0	7.0	0.0	0.0	7.0
3205 JROTC Total	7.0	0.0	7.0	0.0	0.0	7.0
Countywide Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
OCCUPATIONAL THERAPIST	43.8	0.0	43.8	0.0	7.2	51.0
PHYSICAL THERAPIST	11.8	0.0	11.8	0.0	0.4	12.2
SPEECH PATHOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
ADAPTED PE TEACHER	14.6	0.0	14.6	0.0	1.0	15.6
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	(12.0)	0.0	0.0
TEACHER RESOURCE	6.0	0.0	6.0	0.0	0.0	6.0
TEACHER OF THE BLIND AND 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
TECHNICAL ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY TEACHERS	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	3.0	(1.0)	2.0	0.0	2.0	4.0
3320 Countywide Services Total	116.2	0.0	116.2	(12.0)	10.6	114.8
Special Education School-Based Services						
TEACHER	555.0	0.0	555.0	0.0	23.0	578.0
SCH MENTAL HEALTH TEACHER	0.0	1.0	1.0	0.0	0.0	1.0
TRANSITION TEACHER	0.0	0.0	0.0	12.0	0.0	12.0
PARAEDUCATOR	486.5	0.0	486.5	0.0	23.0	509.5
STUDENT ASSISTANT	178.0	0.0	178.0	0.0	12.0	190.0
3321 Special Education School-Based Serv Total	1,219.5	1.0	1,220.5	12.0	58.0	1,290.5

Summary of All Positions

Position	Approved Positions FY 2022	Adjust-ments FY 2022	Prelim-inary FY 2023	Adjust-ments FY 2023	New Positions FY 2023	Total FY 2023
Cedar Lane						
PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY TEACHERS	1.0	0.0	1.0	0.0	0.0	1.0
BOARD CERT BEHAVIOR ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER 10 MONTH	25.5	0.0	25.5	0.0	3.0	28.5
TEACHER 11 MONTH	4.0	0.0	4.0	0.0	0.0	4.0
REGISTERED BEHAVIOR TECHNICIAN	0.0	0.0	0.0	0.0	1.0	1.0
PARAEDUCATOR	47.0	0.0	47.0	0.0	6.0	53.0
STUDENT ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
3322 Cedar Lane Total	82.5	0.0	82.5	0.0	10.0	92.5
Birth-Five Early Intervention Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
INSTRUCTIONAL FACILITATOR	1.0	0.0	1.0	0.0	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	104.0	0.0	104.0	0.0	27.0	131.0
TEACHER 11 MONTH	25.0	0.0	25.0	0.0	2.0	27.0
SPEECH PATHOLOGIST	11.7	0.0	11.7	0.0	3.3	15.0
OCCUPATIONAL THERAPIST	7.0	1.0	8.0	0.0	0.5	8.5
PHYSICAL THERAPIST	9.0	(1.0)	8.0	0.0	2.0	10.0
SOCIAL WORKER	1.5	0.0	1.5	0.0	0.0	1.5
TECHNICAL ASSISTANT	0.5	0.0	0.5	0.0	0.0	0.5
SECRETARY	0.0	1.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	107.5	0.0	107.5	0.0	34.0	141.5
STUDENT ASSISTANT	43.0	0.0	43.0	0.0	37.0	80.0
3324 Birth-Five Early Intervention Services Total	318.2	1.0	319.2	0.0	105.8	425.0
Speech, Language, and Hearing Services						
INSTRUCTIONAL FACILITATOR	2.0	0.0	2.0	0.0	0.0	2.0
SPEECH PATHOLOGIST	121.3	0.0	121.3	1.0	5.8	128.1
INTERPRETER-EDUCATIONAL	12.0	0.0	12.0	0.0	3.0	15.0
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	(1.0)	0.0	0.0
3325 Speech, Lang, and Hearing Services Total	139.3	0.0	139.3	0.0	8.8	148.1

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Special Education Summer Services						
FACILITATOR	0.0	0.0	0.0	0.0	1.0	1.0
3326 Special Education Summer Services Total	0.0	0.0	0.0	0.0	1.0	1.0
Nonpublic Services and Special Education Compliance						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
NONPUBLIC FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0	2.0
NONPUBLIC ANALYST	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	(1.0)	0.0	0.0	1.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
3328 Nonpublic Services and Special Education Compliance Total	5.0	0.0	5.0	0.0	2.0	7.0
Special Education - Central Office						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
INSTRUCTIONAL FACILITATOR	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER RESOURCE	0.0	0.0	0.0	0.0	2.0	2.0
BOARD CERTIFIED BEHAVIOR ANALYST	3.0	0.0	3.0	0.0	3.0	6.0
BEHAVIOR SPECIALIST	1.0	0.0	1.0	0.0	1.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	0.0	0.0	0.0	0.0	3.0	3.0
BEHAVIOR PARAEDUCATOR	0.0	0.0	0.0	0.0	1.0	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
3330 Special Education - Central Office Total	12.0	0.0	12.0	0.0	10.0	22.0
Homewood						
SCHOOL COUNSELOR OTHER	2.0	0.0	2.0	0.0	0.0	2.0
SCH MENTAL HEALTH THERAPIST	5.0	0.0	5.0	0.0	0.0	5.0
SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER	31.6	1.4	33.0	0.0	0.0	33.0
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	1.0	0.0	1.0	0.0	0.0	1.0
Bridges (3323)						
SCH MENTAL HEALTH TEACHER	4.0	(1.0)	3.0	0.0	0.0	3.0
SPECIALIST MENTAL HEALTH	1.0	0.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	0.0	4.0
ALTERNATIVE EDUCATION TEACHER	0.0	0.0	0.0	0.0	0.0	0.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
TEACHER	9.0	0.0	9.0	0.0	0.0	9.0
PARAEDUCATOR	5.0	0.0	5.0	0.0	1.0	6.0
3402 Homewood Total	76.6	0.4	77.0	0.0	1.0	78.0
Behavior Supports						
ALTERNATIVE EDUCATION TEACHER	31.0	0.0	31.0	0.0	0.0	31.0
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	0.0	0.0
SOCIAL WORKER	10.0	(1.0)	9.0	(9.0)	0.0	0.0
PARAEDUCATOR ES	13.0	0.0	13.0	0.0	0.0	13.0
PARAEDUCATOR MS	9.0	0.0	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	(1.0)	0.0	0.0
3403 Behavior Supports Total	78.0	(1.0)	77.0	(10.0)	0.0	67.0
Career and Technical Education (CTE)						
TEACHER RESOURCE	2.0	(1.0)	1.0	0.0	0.0	1.0
TEACHER HIGH	38.5	(13.5)	25.0	0.0	2.0	27.0
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
3901 Career and Technical Education (CTE) Total	43.5	(14.5)	29.0	0.0	2.0	31.0
School Administration and Instructional Leadership						
PRINCIPAL	78.0	0.0	78.0	(1.0)	1.0	78.0
ASSISTANT PRINCIPAL	123.0	0.0	123.0	1.0	1.0	125.0
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	77.0	(1.0)	76.0	0.0	1.0	77.0
SECRETARY TEACHERS	153.0	1.0	154.0	0.0	0.0	154.0
4701 School Administration and Instructional Leadership Total	462.0	0.0	462.0	0.0	3.0	465.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Teacher and Paraprofessional Development						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	1.0	2.0
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	1.0	2.0
PARAEDUCATOR	0.5	0.0	0.5	0.0	0.0	0.5
4801 Teacher and Paraprofessional Development Total	7.5	0.0	7.5	0.0	2.0	9.5
Leadership Development						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
4802 Leadership Development Total	5.0	0.0	5.0	0.0	0.0	5.0
School Counseling						
SCHOOL COUNSELOR ES	54.0	(2.0)	52.0	(0.5)	5.0	56.5
SCHOOL COUNSELOR MS	46.5	(1.0)	45.5	0.5	6.0	52.0
SCHOOL COUNSELOR HS	67.0	0.0	67.0	0.0	0.0	67.0
SCHOOL COUNSELOR OTHER	4.0	0.0	4.0	(1.0)	0.0	3.0
COUNSELOR RESOURCE	1.0	0.0	1.0	0.0	3.0	4.0
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	1.0	19.0	0.0	0.0	19.0
SCHOOL COUNSELING SECRETARY	32.0	0.0	32.0	0.0	0.0	32.0
SPECIALIST	0.0	2.0	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	2.0	(2.0)	0.0	0.0	0.0	0.0
5601 School Counseling Total	257.0	(2.0)	255.0	(1.0)	14.0	268.0
Psychological Services						
PSYCHOLOGIST	73.2	2.0	75.2	0.0	8.0	83.2
MANAGER, CRISIS TEAM	0.0	1.0	1.0	0.0	0.0	1.0
5701 Psychological Services Total	73.2	3.0	76.2	0.0	8.0	84.2
Section 504 Program						
COUNSELOR RESOURCE	0.0	0.0	0.0	1.0	0.0	1.0
5801 Section 504 Program Total	0.0	0.0	0.0	1.0	0.0	1.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Pupil Personnel Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
PUPIL PERSONNEL WORKER	25.0	0.0	25.0	0.0	1.0	26.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	0.0	1.0	0.0	0.0	1.0
6101 Pupil Personnel Services Total	29.0	0.0	29.0	0.0	1.0	30.0
Student Support Programs						
SOCIAL WORKER	0.0	0.0	0.0	9.0	0.0	9.0
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
PARAEDUCATOR	0.0	0.0	0.0	4.0	0.0	4.0
CHILD CARE ASSISTANT	4.0	0.0	4.0	(4.0)	0.0	0.0
6103 Student Support Programs Total	6.0	0.0	6.0	9.0	0.0	15.0
Health Services						
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	3.0	0.0	3.0	0.0	2.0	5.0
NURSE	75.0	0.0	75.0	0.0	5.0	80.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
HEALTH ASSISTANT	60.0	0.0	60.0	0.0	14.0	74.0
6401 Health Services Total	140.0	0.0	140.0	0.0	21.0	161.0
Student Transportation						
DIRECTOR STUDENT TRANSPORTATION	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT DIRECTOR STUDENT TRANSPORTATION	0.0	0.0	0.0	0.0	1.0	1.0
BUSINESS MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
AREA MANAGER TRANSPORTATION	6.0	0.0	6.0	0.0	0.0	6.0
MANAGER DRIVER TRAINER	0.0	0.0	0.0	0.0	1.0	1.0
SCHOOL BUS ROUTER	2.0	0.0	2.0	0.0	0.0	2.0
ACCOUNTING ANALYST	0.0	1.0	1.0	0.0	0.0	1.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	0.0	2.0	0.0	1.0	3.0
TRANSPORTATION ANALYST/PLANNER	1.0	0.0	1.0	0.0	0.0	1.0
BEHAVIOR SPECIALIST	0.0	0.0	0.0	0.0	1.0	1.0
TECHNICAL ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	3.0	(1.0)	2.0	0.0	0.0	2.0
6801 Student Transportation Total	16.0	0.0	16.0	0.0	4.0	20.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Custodial Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	4.0	0.0	4.0	0.0	0.0	4.0
CUSTODIAN	407.5	0.0	407.5	0.0	49.0	456.5
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	(1.0)	1.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	0.0	1.0	0.0	0.0	1.0
7102 Custodial Services Total	419.5	0.0	419.5	(1.0)	50.0	468.5
Logistics Center						
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
CLERK STOCK WAREHOUSE	1.0	0.0	1.0	0.0	0.0	1.0
CLERK SUPPORT SERVICES	1.0	1.8	2.8	0.0	0.0	2.8
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	1.0	10.0
7301 Logistics Center Total	14.0	1.8	15.8	0.0	1.0	16.8
Risk Management						
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
7401 Risk Management Total	3.0	0.0	3.0	0.0	0.0	3.0
Environment						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
7402 Environment Total	2.0	0.0	2.0	0.0	0.0	2.0
Emergency Preparedness and Response						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICIAN	0.0	0.0	0.0	1.0	0.0	1.0
7403 Emergency Preparedness and Response Total	1.0	0.0	1.0	1.0	0.0	2.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Security						
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	(1.0)	0.0	0.0
7404 Security Total	22.0	0.0	22.0	(1.0)	0.0	21.0
Facilities Administration						
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
SAFETY ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
7601 Facilities Administration Total	3.0	0.0	3.0	0.0	0.0	3.0
Building Maintenance						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT MANAGER	2.0	1.0	3.0	0.0	1.0	4.0
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	2.0	1.0	3.0	0.0	0.0	3.0
CARPENTER	14.0	0.0	14.0	0.0	0.0	14.0
COORDINATOR INVENTORY/DATA	0.0	0.0	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	1.0	0.0	1.0	0.0	0.0	1.0
ELECTRICIAN	6.0	0.0	6.0	0.0	0.0	6.0
ELECTRICIAN MASTER	3.0	0.0	3.0	0.0	0.0	3.0
ELECTRONICS TECHNICIAN	4.0	0.0	4.0	0.0	0.0	4.0
ELECTRONICS WORKER	2.0	0.0	2.0	0.0	0.0	2.0
FIRE EXTINGUISHER TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
GENERATOR TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
HARDWARE TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
HVAC APPRENTICE	2.0	0.0	2.0	0.0	0.0	2.0
HVAC MASTER MECHANIC	3.0	0.0	3.0	0.0	0.0	3.0
HVAC TECHNICIAN	14.0	(1.0)	13.0	0.0	1.0	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	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN SECURITY & SAFETY	1.0	0.0	1.0	0.0	0.0	1.0
MAINTENANCE CONTROL SPECIALIST	2.0	(1.0)	1.0	0.0	0.0	1.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjust-ments FY 2022	Prelim-inary FY 2023	Adjust-ments FY 2023	New Positions FY 2023	Total FY 2023
MECHANIC PREVENTIVE MAINTENANCE	7.0	0.0	7.0	0.0	2.0	9.0
PAINTER	2.0	0.0	2.0	0.0	0.0	2.0
PLUMBER	1.0	0.0	1.0	0.0	0.0	1.0
PLUMBER JOURNEYMAN	4.0	0.0	4.0	0.0	0.0	4.0
PLUMBER MASTER	1.0	0.0	1.0	0.0	0.0	1.0
PLUMBER/WATER TREATMENT SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT MANAGER	0.0	0.0	0.0	0.0	1.0	1.0
REGISTERED LOCKSMITH	2.0	0.0	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	(1.0)	1.0	0.0	0.0	1.0
STOCK CLERK	0.0	0.0	0.0	0.0	1.0	1.0
7602 Building Maintenance Total	96.0	(1.0)	95.0	0.0	6.0	101.0
Grounds Maintenance						
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
SECRETARY	0.0	0.0	0.0	0.5	0.0	0.5
7801 Grounds Maintenance Total	29.5	0.0	29.5	0.5	0.0	30.0
Fleet Management						
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	9.0	0.0	9.0	0.0	0.0	9.0
7802 Fleet Management Total	11.0	0.0	11.0	0.0	0.0	11.0
Community Services - Grounds						
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	0.5	0.0	1.5
9201 Community Services - Grounds Total	16.5	0.0	16.5	0.5	0.0	17.0
Use of Facilities						
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	0.0	0.0	0.0	0.0	1.0	1.0
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
9301 Use of Facilities Total	2.6	0.0	2.6	0.0	1.0	3.6

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Student Access and Achievement						
SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
LIAISON BSAP	21.0	0.0	21.0	0.0	10.0	31.0
LIAISON HISPANIC	18.0	0.0	18.0	0.0	7.0	25.0
LIAISON INTERNATIONAL	9.0	0.0	9.0	0.0	3.0	12.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9501 Student Access & Achievement Total	53.0	0.0	53.0	0.0	20.0	73.0
Operating Fund Total	8,104.7	2.7	8,107.4	7.9	487.4	8,602.7
Food and Nutrition Service						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTANT	1.0	0.0	1.0	0.0	0.0	1.0
DIETICIAN	1.0	0.0	1.0	0.0	0.0	1.0
AREA FIELD ADMINISTRATOR	0.0	0.0	0.0	0.0	1.0	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	77.2	0.0	77.2	0.0	0.0	77.2
FOOD SERV WORKER	110.9	0.0	110.9	0.0	8.0	118.9
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
8301 Food and Nutrition Service Total	198.1	0.0	198.1	0.0	9.0	207.1
Jim Rouse Theatre Fund						
TECH DIRECTOR ROUSE THEATRE	0.2	0.0	0.2	0.0	0.0	0.2
ROUSE THEATRE MANAGER	0.2	0.0	0.2	0.0	0.0	0.2
9204 Jim Rouse Theatre Fund Total	0.4	0.0	0.4	0.0	0.0	0.4
Print Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOVISUAL PRODUCER	1.0	0.0	1.0	0.0	0.0	1.0
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
9713 Print Services Total	12.0	0.0	12.0	0.0	0.0	12.0

Summary of All Positions

Position	Approved Positions FY 2022	Adjustments FY 2022	Preliminary FY 2023	Adjustments FY 2023	New Positions FY 2023	Total FY 2023
Technology Services						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	0.0	2.0	2.0	0.0	0.0	2.0
COORDINATOR	3.0	0.0	3.0	0.0	0.0	3.0
SENIOR MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
MANAGER	6.0	0.0	6.0	0.0	0.0	6.0
PROJECT MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT MANAGER	5.0	0.0	5.0	0.0	0.0	5.0
ASSET ADMINISTRATOR	0.0	1.0	1.0	0.0	0.0	1.0
ANALYST	4.0	0.0	4.0	0.0	0.0	4.0
ENGINEER	8.0	(1.0)	7.0	0.0	2.0	9.0
TECHNICIAN	23.0	(3.0)	20.0	0.0	5.0	25.0
SPECIALIST	8.0	2.0	10.0	0.0	2.0	12.0
SOFTWARE DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
TECHNOLOGY SUPPORT	3.0	0.0	3.0	0.0	1.0	4.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	(1.0)	0.0	0.0	0.0	0.0
9714 Technology Services Total	66.0	0.0	66.0	0.0	10.0	76.0
Health Fund						
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	(1.0)	0.0	0.0	0.0	0.0
CUSTOMER SERVICE REP	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
9715 Health Fund Total	3.0	1.0	4.0	0.0	0.0	4.0
Other Funds Total	279.5	1.0	280.5	0.0	19.0	299.5
Grants Fund Total	244.5	0.0	244.5	(13.4)	0.0	231.1
Grand Total All Funds	8,628.6	3.7	8,632.4	(5.5)	506.4	9,133.3

Schedule of New Positions – General Fund

This schedule provides details for new positions in the General Fund included in the FY 2023 Superintendent's Proposed 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
New Positions			
0104	Legal Services	1.0 Assistant General Counsel	1.0 \$ 170,000
0203	Budget	2.0 Budget Analysts	2.0 200,000
0205	Purchasing	2.0 Buyers 1.0 Administrative Asst.	3.0 260,000
0206	Accounting	1.0 Accounting Analyst 1.0 Accountant	2.0 185,000
0302	Family, Community & Staff Comm.	1.0 Specialist	1.0 83,849
0303	Human Resources	6.0 Specialists 1.0 Administrative Asst.	7.0 563,094
0304	Chief Academic Officer	1.0 Coordinator 1.0 Instructional Facilitator 2.0 Specialists 2.0 Technical Assistants	6.0 504,698
0305	Chief SMIL Officer	1.0 Facilitator	1.0 120,000
0306	Staff Relations	1.0 Coordinator	1.0 128,000
0503	Enterprise Applications	4.0 Programmer/Analysts 1.0 Specialist	5.0 542,000
0601	Art	1.2 Teachers	1.2 75,600
0711	Elementary Mathematics	10.0 Intervention Teachers	10.0 630,000
1002	English for Speakers of Other Languages	2.4 Teachers	2.4 151,200
1302	Pre-K	33.0 Teacher Pre-K 30.0 Paraeducator Pre-K	63.0 2,889,000
1401	Mathematics - Secondary	15.0 Intervention Teachers	15.0 945,000
1501	Library Media	1.0 Media Specialist	1.0 74,000
1601	Music	1.2 Teachers Vocal	1.2 75,600
1701	Physical Education	2.6 Teacher Elem	2.6 163,800
1802	Reading - Elementary	10.0 Reading Specialists 1.0 Reading Support Teacher	11.0 793,000
2201	Theatre and Dance	0.4 Theatre Teacher 0.4 Dance Teacher	0.8 50,400
2501	Instructional Technology	1.0 Teacher	1.0 63,000
2702	Board Meeting Broadcasting Serv.	2.0 Specialists	2.0 220,000
3201	Program Support for Schools	7.0 Teachers Pool-Special Education	7.0 441,000
3320	Countywide Services	1.0 Adapted PE Teacher 7.2 Occupational Therapists 0.4 Physical Therapist 2.0 Paraeducators	10.6 731,220
3321	Special Education - School Base Services	23.0 Teachers 23.0 Paraeducators 12.0 Student Assistants	58.0 2,346,000
3322	Cedar Lane	3.0 Teachers 6.0 Paraeducators 1.0 Registered Behavior Technician	10.0 378,000
3324	Birth-Five Early Intervention Serv.	3.3 Speech Pathologists 2.0 Physical Therapists 0.5 Occupational Therapist 27.0 Teachers 10 Month 2.0 Teachers 11 Month 34.0 Paraeducators 37.0 Student Assistants	105.8 4,190,034
3325	Speech, Language, & Hearing Serv.	5.8 Speech Pathologists 3.0 Interpreter-Educational	8.8 575,000

continued on following page

Schedule of New Positions – General Fund

Program	Description	FTE	Amount
New Positions (continued)			
3326	Special Education Summer Services	1.0 Facilitator	1.0 114,000
3328	Nonpublic Serv. & Special Ed Compliance	1.0 Teacher Resource	1.0 Technical Assistant 2.0 125,000
3330	Special Education - Central Office	1.0 Behavior Specialist 3.0 Board Certified Behavior Analysts 1.0 Behavior Paraeducator 3.0 Registered Behavior Technicians	2.0 Teachers Resource 10.0 658,000
3402	Homewood (Bridges)	1.0 Paraeducator	1.0 27,000
3901	Career and Technical Education	2.0 Teachers	2.0 126,000
4701	School Management and Instructional Leadership	1.0 Principal 1.0 Secretary Principal	1.0 Assistant Principals 3.0 324,349
4801	Teacher and Paraprofessional Development	1.0 Coordinator	1.0 Technical Assistant 2.0 180,000
5601	School Counseling	5.0 School Counselors ES 3.0 Counselors Resource	6.0 School Counselors MS 14.0 786,000
5701	Psychological Services	8.0 Psychologists	8.0 712,000
6101	Pupil Personnel Services	1.0 Pupil Personnel Worker	1.0 106,000
6401	Health Services	5.0 Nurses 2.0 Specialists	14.0 Health Assistants 21.0 1,081,860
6801	Student Transportation	1.0 Assistant Director 1.0 Behavior Specialist	1.0 Manager Driver Trainer 1.0 Driver Trainer 4.0 416,000
7102	Custodial Services	49.0 Custodians	1.0 Secretary 50.0 1,923,400
7301	Logistics Center	1.0 Material Handler Warehouse	1.0 49,920
7602	Building Maintenance	1.0 Assistant Manager 1.0 HVAC Technician 2.0 Mechanics Preventative Maintenance	1.0 Project Manager 1.0 Stock Clerk 6.0 397,000
9301	Use of Facilities	1.0 Administrator Community Use of Schools	1.0 125,000
9501	Student Access and Achievement	10.0 Liaisons BSAP 3.0 Liaisons International	7.0 Liaisons Hispanic 20.0 840,000
Total General Fund New Positions		487.4	\$25,540,024

This schedule includes salaries only.

Salary Scale – 10-Month Teachers

ARTICLE 20 SALARY SCALES					
10-MONTH TEACHERS (195 Days)					
Temporary Scale 2021-22 (Effective July 1, 2021)					
GRADE	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	\$50,000	\$51,257	\$53,024	\$54,791	\$56,558
2	\$50,527	\$52,303	\$54,059	\$55,814	\$57,570
3	\$52,047	\$54,342	\$56,098	\$57,853	\$59,609
4	\$53,567	\$56,382	\$58,137	\$59,893	\$61,648
5	\$55,087	\$58,421	\$60,176	\$61,932	\$63,687
6	\$56,607	\$60,460	\$62,215	\$63,971	\$65,726
7	\$58,127	\$62,499	\$64,254	\$66,010	\$67,765
8	\$59,647	\$64,538	\$66,294	\$68,049	\$69,805
9	\$61,167	\$66,577	\$68,333	\$70,088	\$71,844
10	\$62,687	\$68,617	\$70,372	\$72,128	\$73,883
11	\$64,207	\$70,656	\$72,411	\$74,167	\$75,922
12	\$65,727	\$72,695	\$74,450	\$76,206	\$77,961
13		\$74,734	\$76,489	\$78,245	\$80,000
14		\$76,773	\$78,529	\$80,284	\$82,040
15		\$78,812	\$80,568	\$82,323	\$84,079
16		\$80,852	\$82,607	\$84,363	\$86,118
17		\$82,891	\$84,646	\$86,402	\$88,157
18		\$84,930	\$86,685	\$88,441	\$90,196
19		\$86,969	\$88,724	\$90,480	\$92,235
20		\$89,008	\$90,764	\$92,519	\$94,275
21		\$91,047	\$92,803	\$94,558	\$96,314
22		\$93,087	\$94,842	\$96,598	\$98,353
23		\$95,126	\$96,881	\$98,637	\$100,392
24		\$97,165	\$98,920	\$100,676	\$102,431
25		\$99,204	\$100,959	\$102,715	\$104,470
Temp 26		\$100,537	\$102,293	\$104,048	\$105,804

Salary Scale – 11-Month Teachers

ARTICLE 20 SALARY SCALES					
11-MONTH TEACHERS (210 Days)					
Temporary Scale 2021-22 (Effective July 1, 2021)					
GRADE	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP					
1	\$55,000	\$56,383	\$58,326	\$60,270	\$62,214
2	\$55,579	\$57,534	\$59,465	\$61,396	\$63,327
3	\$57,251	\$59,776	\$61,708	\$63,639	\$65,570
4	\$58,923	\$62,020	\$63,951	\$65,882	\$67,813
5	\$60,595	\$64,263	\$66,194	\$68,125	\$70,056
6	\$62,267	\$66,506	\$68,437	\$70,368	\$72,299
7	\$63,939	\$68,749	\$70,680	\$72,611	\$74,542
8	\$65,611	\$70,992	\$72,923	\$74,854	\$76,785
9	\$67,283	\$73,235	\$75,166	\$77,098	\$79,028
10	\$68,955	\$75,478	\$77,409	\$79,340	\$81,271
11	\$70,627	\$77,721	\$79,653	\$81,584	\$83,515
12	\$72,299	\$79,964	\$81,896	\$83,827	\$85,757
13	\$72,849	\$82,207	\$84,139	\$86,070	\$88,001
14		\$84,451	\$86,382	\$88,313	\$90,244
15		\$86,693	\$88,625	\$90,556	\$92,487
16		\$88,937	\$90,868	\$92,799	\$94,730
17		\$91,180	\$93,111	\$95,042	\$96,973
18		\$93,423	\$95,354	\$97,285	\$99,216
19		\$95,666	\$97,597	\$99,528	\$101,459
20		\$97,909	\$99,840	\$101,771	\$103,702
21		\$100,152	\$102,083	\$104,015	\$105,945
22		\$102,395	\$104,326	\$106,257	\$108,188
23		\$104,638	\$106,570	\$108,501	\$110,432
24		\$106,881	\$108,813	\$110,744	\$112,674
25		\$109,124	\$111,056	\$112,987	\$114,918
Temp 26		\$110,591	\$112,522	\$114,454	\$116,384

Enrollment by School

Elementary Schools	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
Atholton	445	465	438	453	480	479	476	477
Bellows Spring	725	702	610	672	712	855	879	896
Bollman Bridge	660	680	649	640	651	680	693	707
Bryant Woods	419	426	352	312	356	430	439	441
Bushy Park	593	588	570	570	586	528	533	545
Centennial Lane	734	719	655	658	668	745	750	760
Clarksville	419	436	501	539	550	380	368	387
Clemens Crossing	491	508	549	563	564	680	713	731
Cradlerock	462	460	433	427	462	444	450	448
Dayton Oaks	650	643	636	685	697	584	581	575
Deep Run	665	692	628	647	677	797	816	837
Ducketts Lane	563	520	578	560	569	639	643	634
Elkridge	865	887	793	794	813	794	799	826
Forest Ridge	679	689	642	625	628	745	764	811
Fulton	918	1,021	805	822	849	1,132	1,118	1,124
Gorman Crossing	810	789	754	733	788	786	777	746
Guilford	401	436	477	469	477	365	376	412
Hammond	623	604	620	622	653	698	720	730
Hanover Hills	651	701	731	761	787	1,071	1,105	1,149
Hollifield Station	879	872	768	750	777	833	851	847
Ilchester	607	591	521	510	507	559	610	635
Jeffers Hill	403	414	373	395	375	400	396	399
Laurel Woods	569	598	614	578	646	544	529	518
Lisbon	451	443	377	402	417	532	549	544
Longfellow	420	419	460	469	481	414	425	431
Manor Woods	650	627	697	697	737	748	760	760
Northfield	747	702	736	718	724	771	811	828
Phelps Luck	540	586	596	647	651	578	577	596
Pointers Run	869	871	750	743	788	919	945	952
Rockburn	577	581	574	582	613	610	657	706
Running Brook	452	437	375	378	376	673	708	742
St. John's Lane	726	764	679	651	681	748	781	786
Stevens Forest	384	387	332	311	317	405	410	407
Swansfield	574	541	488	497	546	573	574	580
Talbott Springs	471	472	451	410	426	464	453	458
Thunder Hill	526	475	481	485	508	476	474	474
Triadelphia Ridge	563	555	540	562	601	636	646	666
Veterans	863	878	889	828	855	848	834	861
Waterloo	565	540	545	546	557	563	577	590
Waverly	835	892	831	831	834	904	949	985
West Friendship	401	393	376	382	398	466	501	531
Worthington	475	455	421	405	402	469	508	539
Elementary Schools K-5 Total	25,320	25,459	24,295	24,329	25,184	26,965	27,525	28,071

Enrollment by School

Middle Schools	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
Bonnie Branch	751	706	695	664	674	796	774	775
Burleigh Manor	808	811	844	785	832	769	777	786
Clarksville	666	710	716	665	668	644	642	620
Dunloggin	661	628	625	625	631	658	658	668
Elkridge Landing	745	764	710	687	725	728	707	720
Ellicott Mills	869	910	789	725	720	810	811	811
Folly Quarter	660	700	662	664	663	645	654	655
Glenwood	492	515	510	490	478	469	479	499
Hammond	572	602	612	583	600	659	665	690
Harper's Choice	505	495	491	505	531	506	512	500
Lake Elkhorn	580	566	602	603	624	567	543	557
Lime Kiln	632	660	642	619	667	731	729	739
Mayfield Woods	726	788	795	758	744	860	888	919
Mount View	837	854	835	866	932	796	793	838
Murray Hill	720	734	723	634	636	800	822	775
Oakland Mills	519	501	481	476	486	514	518	524
Patapsco	712	746	693	663	712	705	712	721
Patuxent Valley	686	699	779	800	821	664	639	681
Thomas Viaduct	654	734	835	857	906	915	964	1,040
Wilde Lake	632	692	644	628	652	815	867	882
Middle Schools Total	13,427	13,815	13,683	13,297	13,702	14,051	14,154	14,400

High Schools	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
Atholton	1,511	1,465	1,482	1461	1,496	1,637	1,647	1,683
Centennial	1,594	1,600	1,470	1379	1,397	1,775	1,766	1,755
Glenelg	1,199	1,199	1,267	1300	1,420	1,161	1,135	1,122
Hammond	1,378	1,408	1,333	1321	1,327	1,634	1,654	1,621
Howard	1,898	1,920	1,839	1799	1,689	2,086	2,090	2,075
Long Reach	1,566	1,706	1,605	1645	1,747	2,126	2,147	2,123
Marriotts Ridge	1,422	1,473	1,598	1665	1,731	1,491	1,503	1,475
Mt. Hebron	1,632	1,699	1,639	1640	1,645	1,694	1,674	1,659
Oakland Mills	1,232	1,271	1,286	1347	1,450	1,383	1,382	1,362
Reservoir	1,589	1,632	1,797	1827	1,980	1,850	1,874	1,914
River Hill	1,387	1,381	1,474	1509	1,485	1,423	1,407	1,412
Wilde Lake	1,316	1,378	1,406	1380	1,425	1,382	1,386	1,429
High Schools Total	17,724	18,132	18,196	18,273	18,792	19,642	19,665	19,630

Enrollment by School

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
Cedar Lane School								
Cedar Lane School Total	99	112	114	110	130	130	130	130

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
Prekindergarten								
Elementary School Prekindergarten	1,330	1,355	1,012	1,318	1,554	1,585	1,617	1,649
Cedar Lane Prekindergarten	7	5	2	3	5	5	5	5
Prekindergarten Total	1,337	1,360	1,014	1,321	1,559	1,590	1,622	1,654

FY 2019-FY 2022 include actual Prekindergarten enrollment. FY 2022-FY 2026 include Prekindergarten capacity.

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
Total Enrollment								
Total Actual Enrollment	57,907	58,878	57,302	57,330	-	-	-	-
Total Projected Enrollment	57,942	58,757	59,651	60,093	59,367	60,788	61,474	62,231
Proj. Change From Previous Year	1,108	971	-1,576	2,791	2,037	-	-	-

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 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021
Number of schools served	74	75	76	76	76
Number of days lunch served	180	180	179	120	173
Number of lunches served to students annually					
Free	1,330,823	1,332,341	1,298,616	873,954	1,527,080
At reduced price	248,372	271,152	298,901	201,906	*
At regular price	1,572,810	1,642,685	1,642,005	1,162,023	*
Total number of lunches served to students annually	3,152,005	3,246,178	3,239,522	2,237,883	1,527,080
Average number of lunches served to students daily					
Free	7,393	7,402	7,255	7,283	8,827
<i>Percent of students receiving free lunches</i>	14%	14%	13%	13%	16%
At reduced price	1,380	1,506	1,670	1,683	0
<i>Percent of students receiving reduced-price lunches</i>	3%	3%	3%	3%	0%
At regular price	8,738	9,126	9,173	9,684	0
<i>Percent of students receiving regular-price lunches</i>	16%	17%	17%	17%	0%
Total average number of lunches served to students daily	17,511	18,034	18,098	18,650	8,827
<i>Percent of students served school lunches daily</i>	33%	33%	33%	33%	16%
Charge per lunch to students					
Elementary	\$2.75	\$2.75	\$2.75	\$2.75	*
Secondary	\$3.25	\$3.25	\$3.25	\$3.25	*

**Due to the COVID-19 Pandemic, the USDA issued a national waiver providing all students free meals for the entirety of FY 2021. Lunch costs would have been \$2.80 for Elementary and \$3.30 for Secondary.*

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.

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.

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.

Glossary

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.

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

ABA	Applied Behavioral Analysis
ADA	Americans with Disabilities Act
AED	Automated External Defibrillator
AI	Academic Intervention
AIA	American Institute of Architects
ALS	Academic Life Skills
AP	Advanced Placement
APE	Adaptive Physical Education
ARL	Applications and Research Laboratory
ASBO	Association of School Business Officials
ASP	Aging Schools Program
BRCP	Baltimore Regional Cooperative Purchasing Committee
BSAP	Black Student Achievement Program
CDC	County Diagnostic Center
CIP	Capital Improvement Program
CLIG	Consolidated Local Implementation Grant
CNA	Certified Nursing Assistant
COBRA	Consolidated Omnibus Budget Reconciliation Act of 1985
CogAT	Cognitive Abilities Test
COMAR	Code of Maryland Regulations
CPD	Continuing Professional Development
CPR	Cardiopulmonary Resuscitation
CTE	Career and Technology Education
CUBE	Council of Urban Boards of Education
DHH	Deaf and Hard of Hearing
DIBELS	Dynamic Indicators of Basic Early Literacy Skills®
EA	Enterprise Applications
ED	Emotionally Disabled
EEOC	Equal Employment Opportunity Commission

EL	English Learners
ELA	English Language Arts
EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
ESEA	Elementary and Secondary Education Act
ESOL	English for Speakers of Other Languages
ESP	Educational Support Professional
ESSA	Every Student Succeeds Act
ESY	Extended School Year
FACS	Family and Consumer Sciences
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCEI	Geographic Cost of Education Index
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HCC	Howard Community College
HCM	Human Capital Management
HMO	Health Maintenance Organization
HSA	High School Assessment
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IEE	Independent Educational Evaluation
IEP	Individualized Education Plan
IEQ	Indoor Environmental Quality
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
ISF	Internal Service Fund
JROTC	Junior Reserve Officers Training Course
KPI	Key Performance Indicator
LEED	Leadership in Energy and Environmental Design

Acronyms/Initialisms

LRE	Least Restrictive Environment
MABE	Maryland Association of Board of Education
MAP	Measures of Academic Progress
MAPE	Mean Absolute Percentage Error
MESA	Mathematics, Engineering, Science Achievement
MFD	Multi-Functional Device
MINC	Multiple Intensive Needs Classes
MOU	Memorandum of Understanding
MPS	Managed Print Services
MSDE	Maryland State Department of Education
MST	Math Support Teacher
NSA	National Security Agency
NTI	Net Taxable Income
O&M	Orientation and Mobility
OSHA	Occupational Safety and Health Administration
OT	Occupational Therapist
PAC	Public Access Catalog
PARCC	Partnership for Assessment of Readiness for College and Careers
PBIS	Positive Behavioral Intervention & Supports
PDS	Professional Development School
PL	Primary Learner
PLTW	Project Lead the Way
PM	Preventive Maintenance
PPACA	Patient Protection and Affordable Care Act
PPO	Preferred Provider Organization
PPW	Pupil Personnel Worker

PQI	Program Quality Index
PSAT	Practice Scholastic Aptitude Test
PSCP	Public School Construction Program
PT	Physical Therapist
PTA	Parent Teacher Association
PTSA	Parent Teacher Student Association
QZAB	Qualified Zone Academy Bond Program
RST	Reading Support Teacher
RECC	Regional Early Childcare Center
ROTC	Reserve Officers Training Course
SAT	Scholastic Aptitude Test
SCTA	Strategic Call to Action
SEAL	Student in an Environment for Active Learners
SECAC	Special Education Citizens Advisory Committee
SIP	School Improvement Plan
SIS	Student Information System
SOAR	Social Opportunities and Relationships
SSAE	Student Support and Academic Enrichment
STEM	Science, Technology, Engineering and Mathematics
T4T	Teachers for Tomorrow
TBD	To Be Determined
TPA	Third Party Administrators
TPD	Teacher and Paraprofessional Development
TVI	Teachers of the Visually Impaired
UL	Upper Learner
USDA	US Department of Agriculture