

Board of Education's Requested



FY 2024 Operating Budget



**Howard
County**
Public School System

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

Howard County Public School System

Board of Education's Requested FY 2024 Operating Budget

Superintendent

Michael J. Martirano, Ed.D.

Board of Education

Elected Officials

Antonia Watts, Chair

Yun Lu, Ph.D., Vice Chair

Linfeng Chen, Ph.D.

Jennifer Swickard Mallo

Jacquelin McCoy

Jolene Mosley

Student Member

Abisola Ayoola

March 2023

Howard County Public School System

Board of Education's Requested FY 2024 Operating Budget

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

Jahantab Siddiqui
Chief Administrative Officer

Darin Conforti
Executive Director of Budget

Sandra Austin
Budget Coordinator

Tomi Adebo
Anna Bevill
Shawn Mansfield
Matt Schaeffer
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*



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2022–2023.

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



A handwritten signature in black ink, reading 'Will Sutter'.

William A. Sutter
President

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

David J. Lewis
Executive Director

Board of Education's Requested FY 2024 Operating Budget

March 2023

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Student Art – J. Eom

Howard County Public School System

Board of Education's Requested
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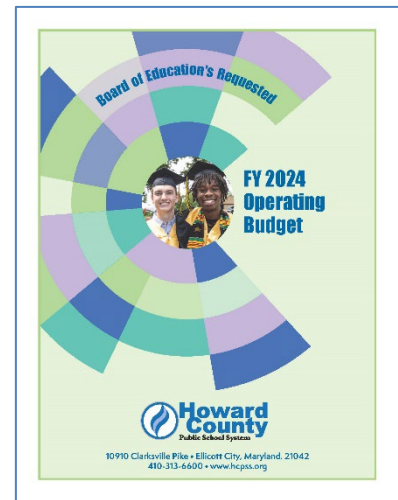
Executive Summary Section

March 2023

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 2024. The FY 2024 Operating Budget begins July 1, 2023, and ends June 30, 2024. It corresponds to the 2023–2024 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 2024 Board of Education's Requested Operating Budget followed by the Board's message which gives an explanation of budget issues. The remainder of the Executive Summary provides a high-level overview of the budget process and the FY 2024 Board of Education's Requested Operating Budget, including Board of Education and school system information; revenue and expenditure overview; summary budget forecast; budget highlights and analysis including enrollment and staffing data; and information on the budget process with details on how county residents can participate in the development, review, and approval of the school system's budget.

The **Organizational Section** presents an organizational chart, school directory, and maps of the school system. Also included is an explanation of budget policies and procedures, along with the budget process and 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 2025 to FY 2029. 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, 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 Board of Education

A Message from the Board of Education

The FY 2024 Board of Education Operating Budget request for the Howard County Public School System reflects the school system's funding needs to continue implementing Maryland's Blueprint for the Future and prioritizes the most urgent needs of its students and families by taking a measured and strategic approach to provide the resources required for student achievement.

The Board's FY 2024 Operating Budget request totals \$1.14 billion, which is a \$109.5 million, or 10.6 percent increase over the FY 2023 Operating Budget. The request for County revenue funding totals \$786.1 million, which is \$110.5 million, or 16.4 percent over FY 2023. State revenues in the budget total \$348.4 million, an increase of \$27.3 million, or 8.5 percent. Costs for compensation increases account for approximately 44 percent of the \$109.5 million growth in expenditures. The remaining expenditure growth is being driven by the strategic vision that every student achieves when their instructional needs are met, guided by the Blueprint for Maryland's Future legislation and other mandates, the opening of Guilford Park High School, staffing for special education, and funding for staff and resources critical to our school system's operations.

The Board's FY 2024 Operating Budget request keeps the Superintendent's proposed FY 2024 Operating Budget intact while advancing priorities identified by the Board, including:

- Funding for Speech and Debate teams and Science Olympiad at each high school
- Hiring an additional Multilingual Achievement Liaison
- Paying for the cost of Advanced Placement exams for all students per Blueprint guidance
- New basketball nets at all schools
- Instructional Team Leader stipends for Elementary School Related Arts Teachers
- Adding a Grant Writer position

Through this budget, the Board has articulated the needs of our school system, prioritizing the needs of our students and families. The Board recognizes the need to fund the growing requirements of the State's Blueprint legislation, increasing special education services, costs associated with opening the new Guilford Park High School, and the continued requirement to maintain a highly qualified and diverse workforce during the ongoing teacher and staff shortage, which must all be addressed during this budget cycle. This budget does not represent all the needs of the district, but those that have been deemed priorities by the Board.

The Board of Education acknowledges that there are many competing priorities as the County Executive and County Council review budget requests from educational entities and County agencies. This is part of the legally prescribed process through which the Board sets the maximum amount the budget can increase. The Blueprint for Maryland's Future requires significant increases in expenditures to support five distinct pillars and while State funding is increasing to support these initiatives, local funding growth will also be needed to fully meet these requirements. Discussion of these funding areas will be central to this public conversation as without sufficient funding, HCPSS will not be able to fully meet the needs of our students and increase investments in the critical areas of employee compensation, Prekindergarten expansion, college and career readiness pathways, and other student support services.

A Message from the Board of Education

The Board is grateful for the continued support of our County leaders, the Superintendent, staff, and community, as we navigate the opportunities for continued investment and enhancement of resources to strengthen educational, behavioral health, and well-being supports in the post-pandemic era, and continue to address the Blueprint requirements. We appreciate that we are unified in our goal of ensuring that each student achieves on their educational journey in a supportive and equitable environment. The Board appreciates the past budgetary support and looks forward to continued collaboration with the County Executive Calvin Ball and members of the County Council as well to address the needs of our school system.

Sincerely,

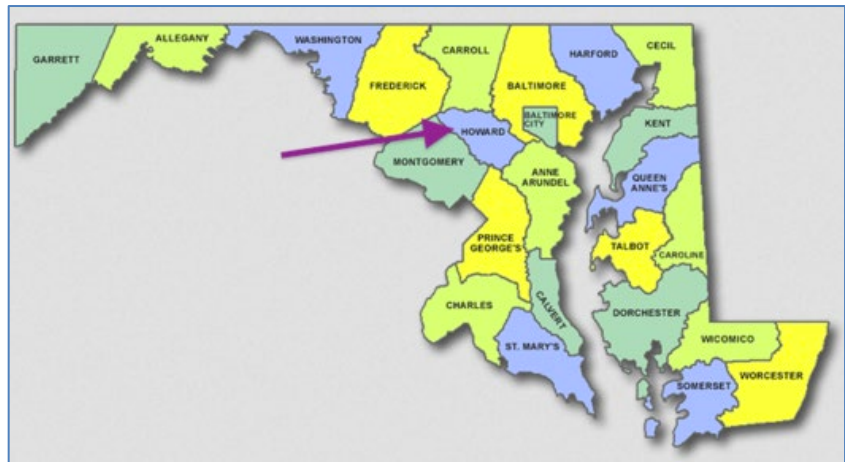
A handwritten signature in black ink, appearing to read 'Antonia Watts', with a long horizontal flourish extending to the right.

Antonia Watts
Chair

Howard County At A Glance

About Howard County

Howard County, Maryland is a suburban community of over 334,529*, situated midway along the Baltimore/ Washington corridor. 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 55 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 24 regional and community parks, 7 golf courses, 5 lakes, and over 200 miles of walking, hiking, and biking trails.

**April 1, 2021, United States Census Bureau*

Howard County Fast Facts

- 95.4% of the population over 25 has graduated from high school. (MD State 90.8%)*
- 63.6% hold a bachelor's degree or higher. (MD State 41.6%)*
- \$129,549 is the median household income. (MD \$91,431)*
- 72.9% homeownership rate with median value of owner-occupied housing of \$483,200. (MD 67.3%/\$338,500)*
- 250.95 square miles land area and 1,324.2 persons per square mile. (MD State land area 9,711.2 square miles and 636.1 persons per square mile.)
- 5.1% unemployment rate as of November 2022, one of the two lowest rates in Maryland. (MD State 6.7%)

**(2017-2021)*

as of July 1, 2021, US Census Bureau

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.4%	0.7%
Asian	20.2%	6.9%
Black/African American	20.8%	31.4%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	4.0%	3.1%
White	54.6%	57.8%

Hispanic/Latino* 7.6% 11.1%

**Hispanics may be of any race, so also are included in applicable race categories*

as of July 1, 2021, US Census Bureau

HCPSS At A Glance

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

Our Staff			
	FY 2022	FY 2023	FY 2024
Total Employees	8,628.6	9,012.5	9,332.6
Total Teachers	4,584.7	4,699.6	4,823.0

Students Receiving Special Services			
	2019– 2020	2020– 2021	2021– 2022
Limited English Proficient	5.6%	5.9%	6.9%
Free and Reduced-Price Meals	19.9%	21.8%	21.3%
Special Education	9.9%	10.5%	10.4%

Graduation Rate*		
Class of 2019	Class of 2020	Class of 2021
92.8%	93.4%	94.1%

**4-year adjusted cohort*

Drop-Out Rate*		
Class of 2019	Class of 2020	Class of 2021
≤5.00%	≤5.00%	≤5.00%

**4-year adjusted cohort*

HCPSS Fast Facts	
77 schools operating in 2022–2023	
42 elementary schools	
20 middle schools	
12 high schools (13 th opens 2023–2024)	
3 education centers	
2022–2023	
Total Enrollment (Prekindergarten–12)*	57,685
Enrollment (K–12)	56,234
Elementary (K–5)	24,575
Middle (6–8)	13,169
High (9–12)	18,369
Special Schools	121
Prekindergarten	1,451
Ethnicity (Prekindergarten–12)*	
2022–2023	
American Indian/Alaskan**	≤5.0%
Asian	23.6%
Black/African American	24.8%
Hawaiian/Pacific Islander**	≤5.0%
Hispanic/Latino	13.6%
White	31.1%
Two or More Races	6.5%
Attendance Rate***	
2021–2022	
Elementary	≥95%
Middle	≥95%
High	≥95%

**Official Enrollment at September 30, 2022*

***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 2022–2023 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 2023*	\$99.22	\$17,860
FY 2022*	\$89.33	\$16,080
*Budgeted		



2022–2023 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

2021–2022 Gifted and Talented Program

Grade Level	% Participating
Grades K–5	67%
Grades 6–8	58%
Grades 9–12	69%

2021–2022 ESOL

Approximately 4,218 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 2022	FY 2023
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 2022 Academic Awards*

- 24,413 College applications submitted
- 1,688 Students offered at least one scholarship
- \$149,344,230 Scholarship money awarded to graduates
- 74 Students were accepted to an Ivy League college or university
- 942 Seniors took a total of 2,390 courses for college credit under the JumpStart Enrollment program
- 21 Seniors graduated with an AA Degree from HCC
- 1,333 Completed a Maryland CTE Program

**Reflects 80% of seniors completing survey.*

[07 14 2022 Summary of the Accomplishments of the Class of 2022 BR.pdf \(boarddocs.com\)](#)



SAT Composite Mean Score

District	FY 2022	FY 2021	FY 2020
Howard	1217	1235	1195
Maryland	1075	1073	1029
Nation	1050	1060	1051

[11 17 2022 Class of 2022 SAT & ACT Participation Performance and Four Year Trends BR.pdf \(boarddocs.com\)](#)

ACT Composite Mean Score

District	FY 2022	FY 2021	FY 2020
Howard	25.4	27.1	26.0
Maryland	24.4	25.5	23.8
Nation	19.8	20.3	20.6

[11 17 2022 Class of 2022 SAT & ACT Participation Performance and Four Year Trends BR.pdf \(boarddocs.com\)](#)



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 is one of two local school systems selected for a four-year, \$5.5 million dollar State Personnel Development Grant to engage in focused work in the area of elementary mathematics, instruction for students receiving special education services, and social-emotional learning.
- As part of the HCPSS JumpStart Dual Enrollment program, 22 students graduated from high school in 2022 with their A.A. degrees.
- Both the Homewood Center and Innovative Pathways program offered supports to 23 seniors across six county high schools so they could earn the credits needed to graduate in the spring or summer of 2022.
- HCPSS 2022 graduates submitted 24,413 college applications and were awarded \$149,344,230 in scholarship money with 1,688 students being offered at least one scholarship.
- Collaborated with the Howard County Health Department to host a OneSight vision clinic, providing almost 100 children with free eye exams and glasses.
- Developed and launched a variety of new courses for students.
- Implemented middle school math specialists to support student achievement.
- Two former students graduated as Journeymen from Independent Electrical Contractors.
- Career and Technology Education completers were earned by 1,334 graduates and 455 students earned industry credentials.
- Received the 2022 Maryland Apprenticeship Award.
- School-based Section 504 Teams reviewed all students with Section 504 plans to assess the need for Recovery and Compensatory Services due to the COVID closure.
- Awarded diplomas to 100 percent of seniors in the teen parenting class of 2022 (six students).
- Provided opportunities for 6,550 Pre-K to Grade 12 students to recover instruction, maintain progress on their learning goals, receive academic supports, develop social-emotional learning strategies and accelerate learning during Summer Programs.
- Over 20 HCPSS middle and high schools provided Beyond School Hours programming to enhance students' understanding of skills and concepts essential for ensuring student success in reading and mathematics, as well as supporting critical thinking skills, test-taking strategies, organizational procedures, note-taking strategies, oratory skills and social development.
- Provided 746 students access to courses otherwise not available to them through synchronous video, blended credit recovery, and fully online courses.
- Assessed students participating in the Digital Education Program at the HCPSS Central Office for all required state and local assessments.
- Developed a Student Newsletter that is distributed to all HCPSS secondary students and provides a much-needed way to communicate information and opportunities directly to students.
- Celebrated the 10th anniversary of robotics programs at several schools, supported by the Maryland State Department of Education.
- Received new grants that extend school-based strengths, including the expansion of sourcing and hiring of diverse, qualified staff; a year-round cybersecurity program; after-school programming; trauma-informed training; school nurses; school-based mental health services; and Dash Coding Robots, among many other additions.

System Accomplishments

- The 1,271 partners in the [Educational Partnerships 2021-22 Annual Report](#) provided approximately \$5,957,000 of in-kind support to HCPSS students, staff, and families.
- The Partnerships Office facilitated nearly \$55,000 of FY 2022 Access to Learning Funding from the Bright Minds Foundation to support projects ranging from robot heads for the Home & Hospital Program and social-emotional learning books for Academic Intervention Summer School Program, to Secondary Science conductivity meters for use in 8th grade science classes and toolkits for Rainbow Reps and LGBTQIA+ clubs in all schools.
- Eighteen HCPSS educators were awarded grants by the Bright Minds Foundation, totaling nearly \$25,000, to fund innovative instructional projects during the 2022–2023 school year.
- In partnership with the Howard County Library System, the A+ student accounts and a new PopUp Library made it easy for students to borrow 80,337 books.
- Produced and installed large format graphics in schools to create a warm and welcoming school environment.

Inclusive Relationships

- Worked collaboratively with labor partners to implement the fifth bargaining unit, HCASA-NCS. This ensures a greater number of administrators have collective bargaining rights and protections.
- Supported 93 well-being representatives across HCPSS schools and offices and supported their efforts to receive funding and integrate well-being initiatives to the staff they serve throughout the year.
- Assisted school administrators with Board policy training and increased the number of meetings held with Board of Education members to get in-depth feedback on system policies.
- Through a public-private partnership, the Jim Rouse Theatre hosted 298 events for Wilde Lake High School, HCPSS, Howard County arts organizations, and nonprofit groups and businesses.
- Ensured students and families were aware of and had access to staff representatives in schools for LGBTQIA+, Diversity, Equity and Inclusion and other areas by creating new webpages with related information.
- Hosted the 4th Annual Parent Empowerment Conference designed for parents/caregivers to receive training in key areas of special education and resources that prepares them to meaningfully participate in the special education process for their child.
- Significantly reduced the number of student arrests made by a School Resource Officer (SRO) by collaborating with the Howard County Police Department on restorative justice practices as codified in the new SRO Memorandum of Understanding.
- Enhanced website content to include supporting resources for students with reading difficulties.

Responsive and Efficient Operations

- Launched a new webpage that includes Behavioral Talks, a series developed for parents but useful for staff and received Maryland State Department of Education recognition for the site's development and accessibility.
- Coordinated and ran weekly testing sites at two high schools with high COVID-19 outbreak rates for several weeks in December.
- Successfully negotiated all five master agreements within the Board of Education's parameters without having to go to impasse.

System Accomplishments

- Ensured that schools were staffed with qualified educators and support staff when schools opened in August, including coordination and execution of three job fairs and hiring events in June at Wilde Lake Middle School.
- Completed the construction of the replacement of Talbott Spring Elementary School.
- Implemented new software for student transportation routing and planning, and piloted the MyStop App and Arrival Board for the 2021–2022 school year and for school usage respectively.
- Navigated supply chain issues and staffing challenges while serving over 6.5 million universal free breakfasts and lunches, a 28 percent increase over the previous year.
- Significantly increased average daily participation for breakfast and lunch by over 20 percent.
- Maintained the implementation of the HVAC response to COVID-19.
- Began the engineering design of indoor air quality projects, leveraging \$7.6 million in ESSER III grant funding.
- Aligned National Board Recruitment efforts and supported program expansion with the Maryland Blueprint, increasing candidate numbers by 1,043 percent and program facilitator numbers by 775 percent.
- Co-created a Post Baccalaureate Certificate Option with Towson University—aligned with four NBC components—with our National Board Certified Teachers functioning as adjunct faculty.
- Graduated the first Educational Support Professional Para-to-Teacher Pathway Program Cohort, who didn't have to go on leave to complete their clinical internship, resulting in 24 certified early childhood, elementary, elementary/middle, and secondary special educators.
- Successfully inducted 28 first-year building administrators through structured induction programs (11 Principals, 10 Assistant Principals, seven Leadership Interns).
- Provided customized leadership development support for 41 schools and 15 Central Office departments.
- Purchased personal protective equipment for the entire school system (students and staff).
- The Logistics Center sold items that had been surplus, creating revenue of \$164,652.50.
- Replaced four rubber gymnasium floors that were emitting mercury vapor and could potentially impact Indoor Environmental Quality (IEQ) out of an abundance of caution.
- Revised and renewed the School Resource Officer Memorandum of Understanding to include extending the period of performance from one to three years.
- Reduced ongoing hardware and maintenance costs by completing the move of Central Office department and office end-user data from onsite servers to the cloud.
- Continued to standardize school technology assets and systems for the new Guilford Park High School construction and renovations at Talbott Springs Elementary School and Hammond High School.
- Completed migration of Student Information System and Data Warehouse system migrations to the cloud. These projects increased reliability and protection of sensitive data; helped HCPSS meet compliance regulations more efficiently and effectively; eliminated maintenance and support of physical hardware; and provided HCPSS the ability to scale on an as-needed basis.
- Acquisition and ongoing implementation of an enterprise Multi-Factor Authentication platform and enterprise privileged identity management platform.
- Implemented a Multi-State Information Sharing and Analysis Center platform for Malicious Domain Blocking and Reporting.
- Managed the acquisition and execution of the Emergency Connectivity Funding totaling \$8.3M, used to support student and staff devices and connectivity needs.
- Implemented an online system for collecting Advanced Placement student fees.

System Accomplishments

- Comprehensive crisis communications efforts occurred for several events throughout the year in support of school administrators to communicate quickly and accurately to the school community and other essential stakeholders.
- Comprehensive communication and engagement processes occurred that complemented the school boundary adjustment process to open the new Guilford Park High School and informed and engaged all stakeholders.
- Revised/modified approximately 50 percent of HCPSS policies to respond to changes initiated by COVID and to align with federal and state mandates.
- Streamlined Board of Education presentation process, introduced policy briefs, and began standardizing annual policy reporting.
- Increased new sources of funding with a minimum of 22 new grant awards.
- Expanded sources for more funds for green practices in building management.
- Intensified systemwide outreach to ensure all grants processed with multi-departmental interactions proceed with efficiency.
- Ensured families had access to up-to-date school year health and safety protocols and procedures by developing and continually updating a 2021–2022 Health & Safety webpage.
- Developed and conducted comprehensive trainings for school administrators and designated staff on the use of school websites and the application for sending email and text messages.
- Supported high school graduations by coordinating with Merriweather Post Pavilion to livestream events on the HCPSS website, providing on-site assistance with technical needs, and sending any priority messaging for schools prior to and during ceremonies.
- Produced health and safety signage for all HCPSS schools and offices.
- Completed printer migrations at all schools to improve functionality and availability of print resources for staff and students.
- Initiated the Attendance Area process for the new Guilford Park High School, which continued through FY 2022 and into FY 2023, to determine an attendance area for the new high school, which is scheduled to open for School Year 2023–2024.
- Worked with DSG Consulting LLC to provide a recommendation to the Board of Education for a low-cost/no-cost option to start schools later and received Board approval for the plan to start schools later for first time in 25 years.
- Led the refresh of the HCPSS Strategic Call to Action: Learning and Leading with Equity, One Focus: Every Student Achieving.
- Revised the process for requesting Supplemental Digital Tools to include a review of accessibility.
- Supported the replacement of teacher Mac notebooks with Dell laptops.
- Provided professional learning to school-based staff and administrators across levels on a variety of topics.
- The Annual Comprehensive Financial Report represents HCPSS' strong dedication to and focus on strengthening the financial management of the school system. In fiscal year 2022, HCPSS achieved a clean audit opinion and realized its commitment to eliminate the Health Fund deficit. HCPSS remains committed to strengthening the Health Fund to meet the fund balance thresholds established by the Board.
- Received the Meritorious Budget Award from Association of School Business Officers for the 9th consecutive year.
- Updated the Fund Balance Policy 4070 to provide enhanced fiscal management policy standards, promoting best practices to manage fund reserves and report fund balance.

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



Antonia Watts
Chair

District 2 Representative

Phone: 443-774-8626

Term Expires 2024



Yun Lu, Ph.D.
Vice Chair

District 5 Representative

Phone: 443-774-8174

Term Expires 2024



Linfeng Chen, Ph.D.
Member

Member At-Large

Phone: 443-774-8324

Term Expires 2026



Jennifer Swickard Mallo
Member

District 4 Representative

Phone: 443-355-7043

Term Expires 2024



Jacquelin McCoy
Member

Member At-Large

Phone: 443-518-9611

Term Expires 2026



Jolene Mosley
Member

District 3 Representative

Phone: 443-430-5385

Term Expires 2024

District 1 Representative

Phone:

Term Expires 2024

Vacancy
Member



Abisola Ayoola
Student Member

Phone: 410-313-7194

Student Member
2022–2023

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, Ph.D.

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



One Focus: Every Student Achieving

HCPSS Strategic Call to Action: Learning and Leading with Equity

— 2022 and Beyond —

Michael J. Martirano, Ed.D., Superintendent

“The Fierce Urgency of Now”



Vision

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

Mission

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

Four Overarching Commitments

VALUE

Every HCPSS stakeholder feels empowered 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.

Goals

1. Student-Centered Practices

Students are at the forefront of every strategy and decision

2. Inclusive Relationships

Students, families, community members and staff members are valued, respected, appreciated and involved.

3. Responsive and Efficient Operations

Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcomes

- Students are active, engaged, and empowered partners in authentic learning experiences that ensure preparation for future careers and life.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
- Curriculum is based on standards and best practices, implemented, and aligned with meaningful assessments that provide actionable data for instructional planning.
- All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities.
- Student and staff well-being is nurtured in a safe and supportive environment.
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21.
- The learning and working environment for all students and staff is clean, safe, and healthy.
- Staff are effective in their role and have equitable access to professional learning and leadership development.
- School system communications are accessible, meaningful, clear, and timely.
- Budget processes are transparent, aligned with system priorities, and follow best practices.

Strategies

1. Integrate the **HCPSS Equity Framework** into school and systemic improvement efforts. (Goals 1, 2, and 3)
2. Provide families access to quality **pre-kindergarten** programs that help prepare students for K-12 success. (Goal 1)
3. Implement **Universal Screener** to identify potential reading difficulties and provide students with instruction and interventions to address student needs. (Goal 1)
4. Provide students with **equitable access** to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)
5. Leverage **technology** to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)
6. Provide students with **social-emotional** skill development and access to school-based **mental health** services and supports. (Goals 1 and 2)
7. Cultivate a **restorative culture** in schools and offices to support an inclusive and safe learning environment for students and staff. (Goal 2)
8. Work collaboratively with **community partners** to support the needs of HCPSS schools and offices. (Goals 2 and 3)
9. Ensure that a community of **diverse HCPSS stakeholders** is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)
10. Recruit, hire, and retain a **diverse workforce** that better reflects the student body. (Goals 2 and 3)
11. Provide staff with opportunities for **professional growth** related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)
12. Utilize the goals, objectives, and measures of the Strategic Call to Action for the development of the annual **operating budget** with each program budget request articulated within the framework of the utilization of budget resources to fulfill applicable goals and objectives. (Goal 3)
13. Utilize **key performance indicators** (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Performance Measures

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





SCTA PERFORMANCE MEASURES



Desired Outcomes

	Kindergarten Readiness Assessment	Universal Screener	Well-Rounded Curriculum	Reading by Grade 3	Grade 9 On Track	Post-Secondary Readiness	Graduation Rate	State Assessment Performance Results & Narrowing of Gaps	English Learner Progress	Climate Survey	Chronic Absenteeism	Discipline Practices	Staff Diversity	SIPs and Office Plans
Student-Centered Practices	Students are active, engaged, and empowered partners in authentic learning experiences that ensure preparation for future careers and life.		•			•			•	•	•	•		•
	Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.	•	•	•	•	•	•	•	•					•
	Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning.		•					•						•
Inclusive Relationships	All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities.		•							•			•	•
	Student and staff well-being is nurtured in a safe and supportive environment.									•	•	•		•
	Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21.	•							•	•	•	•		•
Responsive & Efficient Operations	The learning and working environment for all students and staff is clean, safe, and healthy.									•	•	•		•
	Staff are effective in their role and have equitable access to professional learning and leadership development.									•				•
	School system communications are accessible, meaningful, clear, and timely.									•				•
	Budget processes are transparent, aligned with system priorities, and follow best practices.													•



What Equity Means to Us

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

Equity in Action

Equity is embedded within our culture as a core belief, value, expectation and approach in everything we do and **every decision we make.**



We share the **responsibility to uplift** the skills, talents, abilities and experiences that make each individual unique, and **embrace differences as strengths** that enhance the overall school community.



By leading with equity, we acknowledge and **remove institutional barriers** to open up access and opportunities, so every individual is **empowered to discover and achieve** their full potential and version of success.

By **practicing empathy**, we meet people where they are and provide the **individualized supports** they need at the point they need them.

We value and respect everyone, so each individual feels included and safe with a **meaningful voice.**



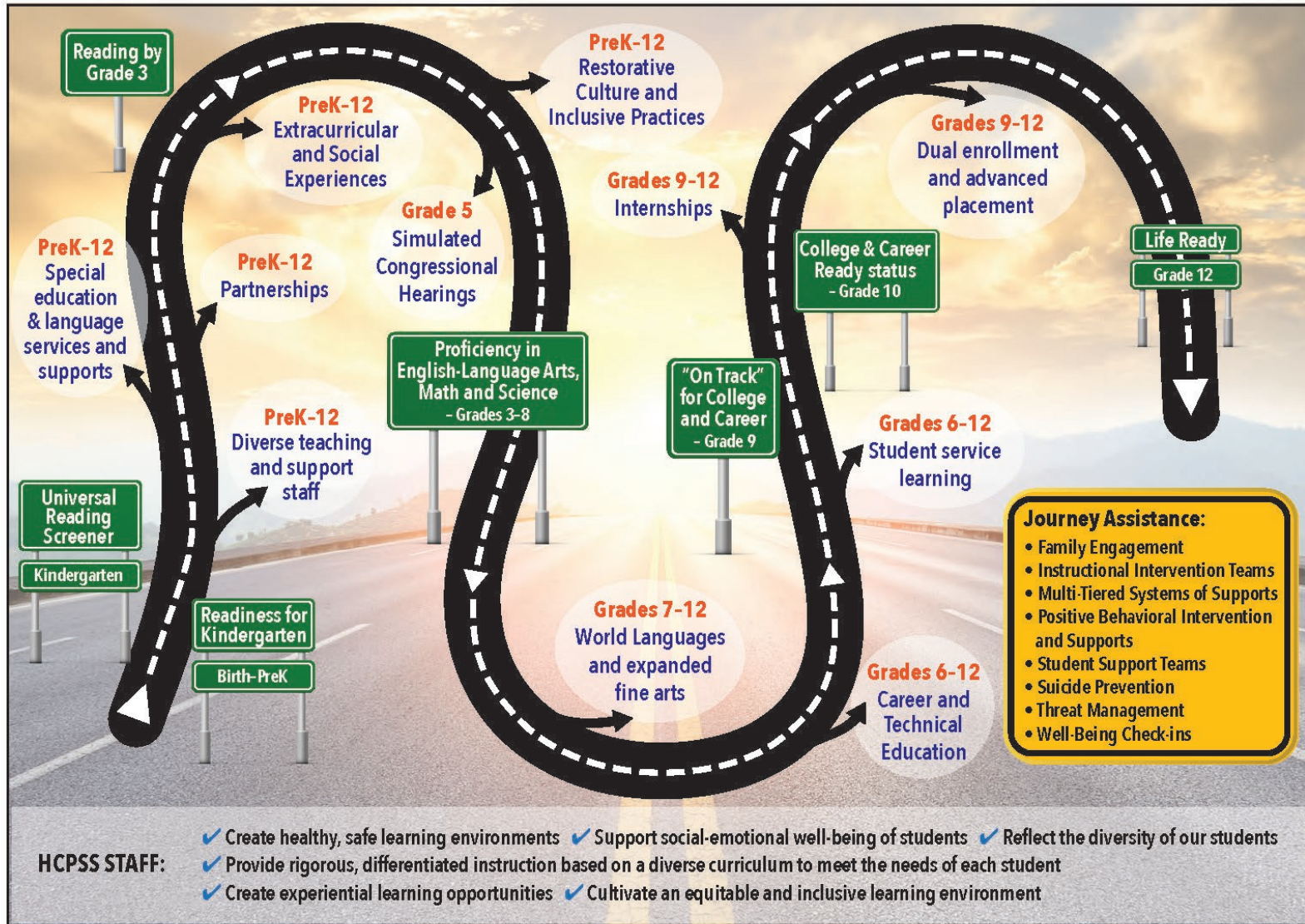
Michael J. Martirano, Ed.D., Superintendent

A Student's Journey through HCPSS



Michael J. Martirano, Ed.D., Superintendent

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



Factors Influencing the Budget

Overview

The Board of Education's Requested FY 2024 Operating Budget for the Howard County Public School System (HCPSS) requests the funding necessary to support the school system. The FY 2024 budget totals \$1.14 billion with an increase of \$109.5 million or 10.6 percent above the FY 2023 budget and the addition of 327.6 new positions. Guided by the updated Strategic Call to Action (SCTA), the pillars of the Blueprint for Maryland's Future (Blueprint), and a clear focus and commitment to ensure every student achieves, this budget advances the resources necessary to support each student's achievement on their journey from Prekindergarten to graduation and throughout their life. Having made it through more than two years of adapting and adjusting to ensure students continue to receive a high-quality education in the face of the pandemic, FY 2024 presents an opportunity to address inequities and invest in resources that will enhance the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Howard County remains steadfast and unambiguous in its educational goals for its children. These goals inform and drive HCPSS to deliver a broad array of instructional programs that advance student achievement and provide students with the necessary supports for their well-being. The Board of Education's Requested FY 2024 Operating Budget (hereinafter referred to as the budget) invests in the services that make student achievement possible. Driven by the goals of the Strategic Call to Action, the Blueprint, and an equity lens, these services interconnect, forming the pathways each child needs for success on their educational journey.

The budget takes a measured and strategic approach to provide the resources needed for student achievement. Highlights of this budget's investments include:

- \$39.3 million and 241.4 new positions to advance the successful instruction of students.
 - The largest investment is in Special Education services with \$12.0 million and 105.6 new positions, continuing HCPSS's commitment to meet the special education needs of students. An additional 16.0 Special Education positions are included to support the opening of the new Guilford Park High School;
 - Blueprint requirements for College and Career Readiness/Career and Technical Education are funded at \$8.5 million and 2.0 new positions. About \$3.5 million of this funding is for the Workforce Development Board, a requirement of the Blueprint;
 - FY 2024 continues the Blueprint pillar to expand early childhood education and the expansion to full-day Prekindergarten. New funding for Prekindergarten is \$3.2 million and 59.1 new positions;
 - Reading is the foundation of learning. The Maryland Ready to Read Act of 2019 amplifies the importance of reading, which requires screening for all Kindergarten students and identified first grade, second grade, and third grade students who may be at risk for reading difficulties. It includes a provision of supplemental reading instruction for identified students; progress monitoring; annual reporting requirements; and evaluation of the screening program. The budget provides more than \$1.1 million and 15.2 new positions to fund this foundational priority; and
 - A significant investment in student transportation is provided. It supports the anticipated implementation of school start time changes based on the recommendations of the consulting firm and increases in transportation contract costs that are expected in FY 2024. The budget includes \$7.6 million and 3.0 new positions to address both priorities. It will be critical to ensure all routes are staffed in order to support a successful implementation of these changes.

Factors Influencing the Budget

A child's successful education is dependent on high-quality staff, and HCPSS remains committed to recruiting the best staff for every position and retaining our staff who take care of our students. This includes a focus on filling our teaching positions and ensuring the teaching profession remains attractive to candidates. This is a pillar of the Blueprint, which requires all school districts to increase the minimum teacher salary to \$60,000 by July 1, 2026. The Blueprint also requires school districts to incentivize teachers to be nationally board certified by providing increased pay. The budget includes funding to ensure HCPSS compliance with both Blueprint requirements. In addition, HCPSS is not insulated from the labor market challenges school systems across the state and country are experiencing. With shortages and staffing challenges throughout the school system, it is crucial to maintain a competitive edge. Therefore, the largest investment in the FY 2024 budget is for employee compensation increases. The budget includes nearly \$48 million dollars for employee compensation.

HCPSS has grown to an organization with a budget of more than one billion dollars and more than 9,000 employees—the largest employer in Howard County. Increased resources are needed to administer and operate the school system that can no longer be deferred. Additionally, inflationary pressures have increased the cost of supplies, equipment, and utilities. In total, the budget includes \$10.75 million and 30.3 new positions to meet crucial needs for school system administration and operations.

In FY 2024, the new Guilford Park High School will open. The budget includes \$2.6 million and 42.6 new positions to support the opening and operations of the new school. Certain costs to open the new Guilford Park High School are non-recurring, which has been factored in the local county funding requirements.

Funding financial obligations and commitments such as insurance costs, employee benefits, and other personnel cost changes is basic fiscal management. With HCPSS finally out from under the financial burdens of a health fund deficit, the school system must maintain the course of prudent and stable fiscal management. The budget includes a net increase of \$3.5 million for financial obligations and commitments. In addition, FY 2024 marks the first year updated [Policy 4070](#) – Fund Balance takes effect. This policy requires HCPSS to maintain an unassigned fund balance level of 1 percent of expenditures set aside to maintain fiscal stability for unbudgeted costs. The current budget was balanced by using nearly \$29 million of fund balance. Consequently, as of June 30, 2022, the unassigned fund balance is below 1 percent. Therefore, no unassigned fund balance is available to use, and the fund balance amount needs to be replenished to adhere to Policy 4070. The budget includes \$5 million of funding to meet Policy 4070, which is non-recurring funding reflected in the local county funding requirements. In total, financial obligations and commitments for FY 2024 are \$8.5 million.

Enrollment remains largely unchanged year over year. With uncertainty remaining, the budget takes a cautious approach by increasing pooled positions to support unexpected fluctuations. Total budget changes to support enrollment are \$719,200 and net increase of 9.3 new positions.

Developing the FY 2024 budget required careful review in order to meet the requirements of the Blueprint and the instructional needs of students at a moment amidst uncertain economic conditions, labor market shortages, and inflationary cost pressures that have not been experienced since the early 1980s. The Board of Education's Requested budget was reviewed program by program to reduce expenditure requests originally submitted to demonstrate fiscal responsibility while meeting the charge of state law. The following pages of the Factors provide detailed information on each change included in the FY 2024 Requested Operating Budget.

Factors Influencing the Budget

Summary of FY 2024 Requested Operating Budget Expenditures

In summary, the FY 2024 Requested Operating Budget totals \$1.14 billion, which is about \$109.5 million, or a 10.6 percent increase over the FY 2023 Approved Budget. A summary of the budget by state category is shown in the table.

General Fund	Approved FY 2023	Board Requested FY 2024	Year over Year \$ Change	Year over Year % Change
Expenditures by State Category				
Administration	\$ 15,334,620	\$ 17,672,430	\$ 2,337,810	15.2%
Mid-Level Administration	66,234,353	71,022,341	4,787,988	7.2%
Instructional Salaries and Wages	394,180,658	424,369,712	30,189,054	7.7%
Instructional Textbooks/Supplies	10,275,444	10,593,485	318,041	3.1%
Other Instructional Costs	12,285,817	22,392,156	10,106,339	82.3%
Special Education	156,011,247	174,410,551	18,399,304	11.8%
Student Personnel Services	8,546,420	11,108,801	2,562,381	30.0%
Student Health Services	11,715,622	13,666,841	1,951,219	16.7%
Student Transportation	51,656,413	59,820,130	8,163,717	15.8%
Operation of Plant	48,237,284	57,748,431	9,511,147	19.7%
Maintenance of Plant	28,136,861	28,645,607	508,746	1.8%
Fixed Charges	223,641,174	244,468,298	20,827,124	9.3%
Community Services	5,086,111	4,776,297	(309,814)	(6.1)%
Capital Outlay	1,106,591	1,204,616	98,025	8.9%
	\$ 1,032,448,615	\$ 1,141,899,696	\$ 109,451,081	10.6%

The table illustrates the budget by the Maryland State Department of Education (MSDE) state categories, which is how the budget is appropriated. To more clearly illustrate the budget priorities supported within the \$1.14 billion budget, the schedule below shows the same \$109.5 million of budget growth by the priorities and needs for the school system. The priorities fall into six groupings:

- Employee Compensation
- Strategically Investing in Student Achievement
- Crucial Needs for School System Management and Operations
- Financial Obligations and Commitments
- Opening the new Guilford Park High School
- Enrollment Commitments

Factors Influencing the Budget

The following schedule shows the budget increase for each priority area with its percent of total budget growth.

Budget Priorities	FY24 Budget Increase	Percent of Total FY24 Budget Increase
Employee Compensation	46,434,225	42.4%
National Board Certification Pay	1,489,420	1.4%
Employee Compensation Total	\$ 47,923,645	43.8%
Strategically Investing in Student Achievement		
Special Education	11,983,669	10.9%
College and Career Readiness (CCR)/Career and Technology Education (CTE)	8,449,755	7.7%
Student Transportation Services	7,552,430	6.9%
PreK and Early Childhood Education	3,237,177	3.0%
Other Instructional Support Needs	2,601,991	2.4%
Instruction- Math, English Language Arts, Science, Gifted Talented, Library Me	1,586,281	1.4%
Supports for Student Success (Students and Behavioral Supports)	1,418,748	1.3%
Instruction- Reading	1,111,600	1.0%
Student Health Supports	743,637	0.7%
School Athletics Needs	618,937	0.6%
Strategically Investing in Student Achievement Total	\$ 39,304,225	35.9%
Crucial Needs for School System Management and Operations		
Operations, Facilities, Grounds, and Maintenance Needs	4,868,419	4.4%
Technology Needs (1.0 positions in general fund and 4.0 positions in technology fund)	3,960,914	3.6%
School System Administration and Financial Management Needs	666,343	0.6%
School System Administration- Human Resource Needs	547,455	0.5%
School System Governance and Administration Needs	384,849	0.4%
Crucial Needs for School System Management and Operations Total	\$ 10,427,980	9.5%
Financial Obligations and Commitments		
Financial Obligations and Commitments	8,511,572	7.8%
Financial Obligations and Commitments Total	\$ 8,511,572	7.8%
Opening Guilford Park High School		
New Guilford Park High School		
• School Administration Staffing (5.5 positions)		
• Instructional and Instructional Supports Staffing (17.1 positions)		
• Special Education Services (16.0 positions)		
• Student Health Supports (2.0 positions)		
• Grounds Maintenance (2.0 positions)	2,564,386	2.3%
New Guilford Park High School Total	\$ 2,564,386	2.3%
Enrollment Commitments		
Enrollment Commitments	719,273	0.7%
Enrollment Commitments Total	\$ 719,273	0.7%
Grand Total	\$ 109,451,081	100.0%

Factors Influencing the Budget

The FY 2024 budget adds 327.6 new positions (General Fund and Technology Services Fund), an increase of about 3.5 percent from the current budget. Over 90 percent of the new positions will support student achievement, opening the new Guilford Park High School, and enrollment changes. The instructional priority area with the largest investment of new positions is Special Education. The budget adds a 105.6 Special Education positions that are grouped under the student achievement priority plus another 16.0 positions to support the opening of the new Guilford Park High School, combining for an increase of 121.6 new Special Education positions. The following schedule details the new positions by priority area.

Budget Priorities	FY24 FTE Increase	Percent of Total FY24 New FTEs
Strategically Investing in Student Achievement		
Special Education	105.60	32.2%
College and Career Readiness (CCR)/Career and Technology Education (CTE)	2.00	0.6%
Student Transportation Services	3.00	0.9%
PreK and Early Childhood Education	59.10	18.0%
Other Instructional Support Needs	8.00	2.4%
Instruction- Math, English Language Arts, Science, Gifted Talented, Library Me	20.50	6.3%
Supports for Student Success (Students and Behavioral Supports)	11.00	3.4%
Instruction- Reading	15.20	4.6%
Student Health Supports	4.00	1.2%
School Athletics Needs	13.00	4.0%
Strategically Investing in Student Achievement Total	241.40	73.7%
Crucial Needs for School System Management and Operations		
Operations, Facilities, Grounds, and Maintenance Needs	12.25	3.7%
Technology Needs (1.0 positions in general fund and 4.0 positions in technology fund)	5.00	1.5%
School System Administration and Financial Management Needs	9.00	2.7%
School System Administration- Human Resource Needs	6.00	1.8%
School System Governance and Administration Needs	2.00	0.6%
Crucial Needs for School System Management and Operations Total	34.25	10.5%
Opening Guilford Park High School		
New Guilford Park High School		
• School Administration Staffing (5.5 positions)		
• Instructional and Instructional Supports Staffing (17.1 positions)		
• Special Education Services (16.0 positions)		
• Student Health Supports (2.0 positions)		
• Grounds Maintenance (2.0 positions)	42.60	13.0%
New Guilford Park High School Total	42.60	13.0%
Enrollment Commitments		
Enrollment Commitments	9.30	2.8%
Enrollment Commitments Total	9.30	2.8%
Grand Total	327.55	100.0%

Factors Influencing the Budget

Summary of FY 2024 Operating Budget Revenues

HCPSS must propose a balanced budget where revenues equal expenditures. The FY 2024 budget increases revenues by the \$109.5 million necessary to support the expenditure needs approved by the Board of Education. County revenues are requested to increase by \$110.5 million, state revenues by \$27.3 million, and other revenues by about \$500,000. The budget does not include any use of fund balance. In accordance with the updated HCPSS fund balance Policy 4070, there is not sufficient fund balance available to use to help balance the budget. Rather, the fund balance needs to be replenished, which is explained further on. The following table summarizes FY 2024 revenues.

General Fund Revenues	Approved FY 2023	Board Requested FY 2024	Year over Year \$ Change	Year over Year % Change
County Revenue	\$ 675,576,796	\$ 786,123,552	\$ 110,546,756	16.4%
State Revenue	321,081,146	348,356,501	27,275,355	8.5%
Other Revenue	6,891,065	7,419,643	528,578	7.7%
Use of Fund Balance	28,899,608	-	(28,899,608)	(100.0)%
	\$ 1,032,448,615	\$ 1,141,899,696	\$ 109,451,081	10.6%

State and county funding make up 99 percent of HCPSS funding. Funding formulas established in state law prescribe the required amount of funding from the state and the county. There are changes in the revenue amounts that are being caused by technical details in the funding formulas. Background information is provided below to help understand these changes.

In Maryland, public education is funded through the State School Fund based on major aid programs. For each major aid program there is a required state share and required local share, which establish the minimum amount of school funding. The amount of state and county funding for each major aid program is funded based on specific per pupil funding formulas multiplied by applicable student enrollment. Unless otherwise defined in law, student enrollment is measured two ways: the first measurement is the actual enrollment as of September 30 of the current school year, and the second measurement is the 3-year average enrollment. The greater of the two measurements is multiplied by the prescribed funding amount per pupil. The result establishes the required minimum level of funding by the state and the county. The required level of funding per pupil must be maintained year over year. In other words, the amount of funding per student cannot decline year over year in Maryland. This is referred to as Maintenance of Effort (MOE) funding.

The minimum level of funding for each of the major aid programs is split between the state and the local government based on relative wealth and other factors. The Maryland State Department of Education (MSDE) calculates the required state share and required local share. The required state share becomes the revenues received from the state. The required local share is what the county must fund. However, a county can fund more than its required local share. When a county funds greater than the local share, this increased amount of funding becomes the base that must be maintained each year. This is referred to as the required Maintenance of Effort that the county must fund. In addition to the required MOE, the school system can request the county to fund an amount above MOE. The required MOE and the above MOE amounts make up the recurring funding that the county provides. One year's recurring funding becomes the basis for calculating the next

Factors Influencing the Budget

year's MOE. In addition, the school system can request non-recurring funding for qualifying one-time expenses. Non-recurring funding does not affect the subsequent year's MOE.

Consistent with the high value placed on public education in Howard County, the county funding provided each year exceeds the required local share. To illustrate, in the FY 2023 Approved Budget, the required local share of funding was \$359.6 million. The approved recurring county funding was \$675.3 million—188 percent greater, nearly two times the required local funding. Therefore, in Howard County, the county level of funding is determined based on the Required Maintenance of Effort calculation.

The sections below describe the county and the state funding for FY 2024.

County Revenues. In total, the FY 2024 revenue request from the county is \$786.1 million, an increase of \$110.5 million from FY 2023, about 16.4 percent. Within the total change in county revenues, required MOE is declining, above MOE is increasing, and there is a request for non-recurring funding. Each of these are explained below.

Required MOE Funding

The County's required Maintenance of Effort (MOE) funding for FY 2024 is \$648.7 million, which is (\$24.6) million less than \$673.3 million in recurring funding provided by the county in FY 2023.

Ordinarily, the required MOE would be at least the same as the prior year's recurring funding.

However, MOE funding is declining in FY 2024 for two reasons:

1. Enrollment has not recovered to pre-pandemic levels. As a result, the enrollment amount used for FY 2024 funding formula calculations is lower than the enrollment for FY 2023—both years are based on the 3-year average measurement. The lower enrollment level means that the required MOE declines in FY 2024 by approximately (\$1.1) million.
2. The required MOE declines an additional (\$23.5) million due to a technical adjustment made by House Bill 1450 (2022 Session). To protect local school district funding from the extraordinary impacts the pandemic has had on enrollment, the Maryland legislature has enacted laws the last two sessions that hold-harmless the required MOE funding, keeping it at the previous year's amount. Last year, the hold-harmless legislation HB 1450, protected MOE from declining by \$23.5 million. The legislation also specified that the \$23.5 million be "backed-out" when calculating the MOE for FY 2024.

Above-MOE Funding

The FY 2024 budget requests \$131.5 million in above-MOE funding. However, not all this amount would be new funding requested from the county. The \$131.5 million includes the (\$24.6) million amount necessary to offset the decline in MOE explained above. Therefore, the amount of new above-MOE dollars being requested from the county is \$106.9 million.

Non-Recurring Funding

The FY 2024 budget includes \$5.9 million in one-time expenditures for which non-recurring revenues are requested. These one-time expenditures are for four cost areas:

- \$5.0 million to replenish the unassigned fund balance. HCPSS Fund Balance Policy 4070 requires the General Fund to maintain an ending unassigned fund balance no less than 1 percent of expenditures. The FY 2023 budget was balanced using about \$28.9 million in fund balance. As a result, the unassigned fund balance fell below the 1 percent policy standard. The

Factors Influencing the Budget

budget includes the funds necessary to replenish the unassigned ending fund balance to the 1 percent standard by June 30, 2024.

- \$569,500 for one time cost related to opening the new Guilford Park High School
- \$200,000 for implementing student transportation software
- \$117,500 for Blueprint related career and technical education costs

A summary of the year over year changes in the FY 2024 county revenue is presented in the following table. (Note that the math in this table reflects the methodology for calculating year over year change for MOE, which means that the dollar change for the MOE line in the Board of Education's Requested FY 2024 column is compared against the subtotal recurring in the Approved FY 2023 column.)

County Funding	Approved FY 2023	Board Requested FY 2024	\$ Change	Year over Year % Change
Maintenance of Effort (MOE) ⁽¹⁾⁽²⁾	\$ 628,300,000	\$ 648,743,399	\$ (24,556,601)	(3.9)%
FY23 Above MOE ⁽³⁾	45,000,000			
FY24 Above MOE		131,486,602	86,486,602	192.2%
Subtotal Recurring	\$ 673,300,000	\$ 780,230,001	\$ 106,930,001	15.9%
Non-Recurring- Fund Balance Policy 4070 ⁽⁴⁾		5,006,551	5,006,551	
Non-Recurring ⁽⁵⁾	2,276,796	887,000	(1,389,796)	(0.2)%
TOTAL COUNTY FUNDING	\$ 675,576,796	\$ 786,123,552	\$ 110,546,756	16.4%

(1) Hold Harmless legislation prevented MOE from declining in FY2022 and FY 2023 (HB 1450)

(2) FY 2024 MOE declines by \$23,479,884 per HB 1450, the hold harmless amount is removed in FY 2024.

MOE declines by \$1,076,717 based on the 3-year average enrollment being lower than last year's 3-year average.

(3) FY23 Above MOE becomes part of the MOE calculation for FY24

(4) One-time additional funding necessary to maintain a 1% unassigned fund balance reserve, Policy 4070

(5) Non-recurring expenditures for opening High School #13, student transportation software, and CTE labs

State Revenues. The FY 2024 preliminary estimates of state aid from MSDE show that state revenues will increase by \$27.3 million, 8.5 percent above the prior year. FY 2024 is the second year of implementing the funding formula changes enacted in the Blueprint legislation. These funding formula changes are driving the increases in state funding. What is notable, as explained above, the same per pupil funding amounts and enrollment bases are used for calculating the state funding as the county funding. Yet, the required MOE funding from the county is declining. This is due to the Blueprint legislation only adjusting the required per pupil funding amounts when calculating the required state share and local share. If a local government exceeds the required local share, as Howard County does, the legislation does not mandate increase in the per pupil funding when calculating the required MOE.

PER PUPIL FUNDING AMOUNTS MAJOR AID PROGRAMS COMPARISON OF FY 2023 to FY 2024					
	FY 2023 Per Pupil	FY2024 Per Pupil	Year over Year \$ Change	Year over Year % Change	
Foundation	\$ 8,310	\$ 8,642	\$ 332	4.0%	
Transportation (per pupil growth)	\$ 334	\$ 364	\$ 30	9.1%	
Compensatory Education	\$ 7,396	\$ 7,519	\$ 123	1.7%	
English Learners	\$ 8,310	\$ 8,642	\$ 332	4.0%	
Special Education	\$ 7,147	\$ 7,951	\$ 804	11.2%	
Transitional Supplemental Instruction	\$ 665	\$ 680	\$ 15	2.3%	
College and Career Readiness	\$ 540	\$ 567	\$ 27	5.0%	
Full Day Prekindergarten	\$ 10,094	\$ 11,594	\$ 1,500	14.9%	

Factors Influencing the Budget

Consequently, required state share funding must increase to afford the implementation of Blueprint requirement, whereas increases in county funding to support the same Blueprint requirement are subject to the budgetary processes where the County Executive and County Council fund an above-MOE request.

The increases in state funding are being driven by the changes in the amount of required per pupil funding for FY 2024. The amount of change is defined in the Blueprint legislation and varies by major aid program. The table summarizes the changes.

In addition to the per pupil funding amount increases, there are a few other factors influencing the FY 2024 state revenues.

- The Blueprint phases out the Geographic Cost of Education Index (GCEI) replacing it with the Comparable Wage Index, which brings a significant revenue boost of \$7.2 million;
- Compensatory Education revenues are increasing considerably due to the increased number of students qualifying for the free and reduced meals program (FARMs). The number of eligible of HCPSS students increased from about 21 percent to 30 percent; and
- Special Education aid is increasing 20.5 percent due to the combined increase in the per pupil amount, which grows by 11.2 percent, and the increased number of special education students. The number of special education students for FY 2023 was 5,977. The FY 2024 amount is 6,515. An increase of 538 students or 9.0 percent; and
- Prekindergarten funding is decreasing by 65.5 percent. This decline is attributable to the way MSDE calculated aid in FY 2023. According to MSDE, “for FY 2023, the State used a proxy to determine eligible students. This proxy resulted in a known and planned overallocation of Prekindergarten State Aid. That means, FY 2023 eligibility for State Aid included all enrolled Prekindergartners, including full day- and half day-enrolled students. LEAs should likely anticipate less funding in FY 2024 when funding returns to the statutorily described formula mandate. Prekindergarten State Aid for FY 2024 will only include students reported and validated as Tier I eligible (students ages three or four years old, enrolled in full day prekindergarten, and whose family income is less than or equal to 300% of the Federal Poverty Level).” Consequently, the number of eligible Prekindergarten students counted in the funding formula funding is much less in FY 2024 compared to FY 2023 (421 compared to 1,320).

Factors Influencing the Budget

The table below summarizes FY 2024 state revenues by major aid program.

State Funding	Approved FY	Board	\$ Change	Year over Year
	2023	Requested FY 2024		% Change
Foundation	\$ 214,760,666	\$ 217,347,931	\$ 2,587,265	1.2%
GCEI	6,781,197	-	(6,781,197)	(100.0)%
Comparable Wage Index	-	13,951,564	13,951,564	-
Transportation	22,055,308	23,945,467	1,890,159	8.6%
Compensatory Education	36,181,232	50,013,380	13,832,148	38.2%
English Learners	14,493,962	15,167,454	673,492	4.6%
Special Education	18,012,732	21,700,634	3,687,902	20.5%
Transitional Supplemental Instruction	1,989,743	2,042,181	52,438	2.6%
College and Career Readiness	1,831,274	1,910,857	79,583	4.3%
Career Ladder	874,297	868,805	(5,492)	(0.6)%
Concentration of Poverty	-	818,469	818,469	-
Full Day Pre-K and Pre-K Exp	5,358,992	1,848,016	(3,510,976)	(65.5)%
Blueprint Transition Grant	41,743	41,743	-	0.0%
LEA Tuition	200,000	200,000	-	0.0%
Less Medicaid Grant	(1,500,000)	(1,500,000)	-	0.0%
TOTAL STATE FUNDING	\$ 321,081,146	\$ 348,356,501	\$ 27,275,355	8.49%

Other Revenues. Other revenues are budgeted to increase by \$528,600 in FY 2024 with estimated investment income increasing due to higher yields.

Use of Fund Balance. The FY 2023 budget was balanced using \$28.9 million of fund balance. In part this was due to the availability of fund balance, but the very high amount used was due to Blueprint and service level expenditure needs that were not fully funded by the state or county revenues approved for FY 2023.

FY 2024 represents the first year that the budget is developed using the updated Policy 4070 - Fund Balance. The policy establishes a standard that the General Fund maintain an unassigned ending fund balance amount no less than 1 percent of expenditures. The use of fund balance in FY 2023 drives the percent of unassigned fund balance below the 1 percent threshold. As of June 30, 2022, the percentage was 0.68 percent. Therefore, the FY 2024 budget does not have any unassigned fund balance available for the Superintendent to propose appropriating. In accordance with Policy 4070, the fund balance needs to be replenished. Only the Board of Education can make a decision regarding the use of fund balance or to override Policy 4070.

Enrollment and Expenditure Assumptions

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. Any reductions to staffing due to declining enrollment would have meant reducing the number of primarily teaching positions.

Factors Influencing the Budget

Staffing and other expenditures for the FY 2024 budget have been developed based on the projection of 58,069 students, which is slightly less than the enrollment projection of 59,367 used to develop the FY 2023 budget. Therefore, enrollment-based headcount changes in the FY 2024 budget have been held constant year over year. The enrollment section of the budget book provides additional information on enrollment.

FY 2024 Operating Budget Expenditure Details

The total changes in the operating budget are \$109.5 million and 327.6 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.

Funding Commitments for Employee Compensation. The FY 2024 budget includes funding for employee compensation and wage increases totaling \$47.9 million. Increasing teacher compensation is a core pillar of the Blueprint for Maryland's Future. The Blueprint mandates three increases:

- 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.

With last year's compensation increases, HCPSS has attained 10 percent salary schedule growth for nearly every step and grade for teachers and made considerable progress to meet the minimum required teacher salary. However, compensation increases are necessary to continue progress on these mandates as well as maintain an edge to attract and retain top teaching talent in a competitive labor market.

Compensation increases are subject to collective bargaining. The FY 2024 budget includes \$47.9 million for increases in compensation, including funding for National Board Certification pay. The following schedule summarizes this by state category. The total includes State Category 12, Fixed Charges, which represents the related benefit costs for compensation.

State Category 01 Administration	\$ 584,306
State Category 02 Mid-Level Administration	3,798,263
State Category 03 Instructional Salaries and Wages	24,125,046
State Category 06 Special Education	8,741,040
State Category 07 Student Personnel Services	521,026
State Category 08 Student Health Services	565,165
State Category 09 Student Transportation Services	98,411
State Category 10 Operation of Plant	1,635,213
State Category 11 Maintenance of Plant	555,457
State Category 12 Fixed Charges (benefit cost for compensation changes)	5,728,622
State Category 14 Community Services	27,541
State Category 15 Capital Outlay	54,135
Subtotal Compensation Placeholder	\$ 46,434,225
<i>National Board Certification Pay (NBC)</i>	<i>\$ 1,489,420</i>
Total	\$ 47,923,645

Factors Influencing the Budget

Strategically Investing in Student Achievement. The FY 2024 budget advances the resources necessary to support each student's achievement on their journey from Prekindergarten to graduation and throughout their life. FY 2024 is an opportunity to address inequities and invest in resources that will enhance the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. In total, the budget includes \$39.3 million and 241.4 new positions to advance student achievement. These investments are made in numerous instructional areas and are explained in detail below.

Special Education Services. The FY 2024 budget continues the Superintendent's commitment to meet the special education instructional needs of students increasing funding by \$12.0 million and 105.6 new positions. Increases are made in K–21 School-based and Countywide services, Birth-5 Early Intervention Services, Speech, Language, and Hearing Services, and Non-public placement and compensatory services.

K–21 Countywide and School-Based Services funding increases- \$5.4 million and 51.1 positions

The budget changes are:

- \$2.2 million for 51.1 new positions:
 - 4.5 Occupational Therapist (10-Month) positions
 - 0.6 Occupational Therapist (11-Month) position
 - 1.0 Teacher of the Blind and Visually Impaired position
 - 1.0 Physical Therapist position
 - 3.0 Teacher positions for regional expansion
 - 10.0 Teacher positions for growth
 - 4.0 Paraeducator positions for regional expansion
 - 2.0 Paraeducator positions for formula
 - 9.0 Paraeducator positions for growth
 - 4.0 Student Assistant positions for regional expansion
 - 12.0 Student Assistant positions for formula
- \$71,350 for wage increases for OT/PT temporary staff and other special education staff.
- \$3.2 million for contracted services, supplies and materials, equipment, and other costs.
 - \$2,160,329 contracted agency costs
 - \$310,286 for per diem rates in summer services
 - \$200,000 equipment for students
 - \$192,000 coverage for leave
 - \$146,000 software licenses
 - \$85,800 equipment and other costs
 - \$51,500 training and professional support

Birth-5 Early Intervention Services- \$2.4 million and 41.5 positions

The budget changes are:

- \$2.5 million for 41.5 new positions:
 - 1.0 School Social Worker position (State Category 07)
 - 6.0 Teacher (11-Month) positions
 - 3.0 Speech Pathologist (11-Month) positions
 - 2.5 Occupational Therapist (11-Month) positions
 - 10.5 Paraeducator positions

Factors Influencing the Budget

- 6.0 Student Assistant positions
- 10.0 Teachers (10-Month) positions
- 2.0 Program Assistant positions
- 0.5 Technical Assistant position, Early Intervention Service
- (\$320,000) Contracted Labor (contingent on increased Student Assistants).
- \$256,790 for contracted services, supplies and materials, equipment, and other costs.

Speech, Language, and Hearing Services- \$1.1 million and 13.0 positions

The budget changes are:

- \$1.0 million for 13.0 new positions:
 - 1.0 Speech Pathologist (11-Month) position
 - 8.0 Speech Pathologist (10-Month) positions
 - 3.0 Interpreter-Educational positions
 - 1.0 Teacher of Deaf and Hard of Hearing position (\$320,000) Contracted Labor (contingent on increased student assistants)
- \$95,331 for contracted services, supplies and materials, equipment, and other costs.

Non-Public Placement and Compensatory Services- \$3.0 million

The budget changes are:

- \$2,015,669 Tuition
- \$825,000 Contract Services and Wages
- \$175,000 Transportation Services

College and Career Readiness (CCR) and Career and Technical Education (CTE). A pillar of the Blueprint requires that students are readied for life pathways to college and careers. The FY 2024 budget includes the funding needed to implement these requirements including paying for the cost of tuition for CCR students and funding the Workforce Development Board. The total funding increases for CCR and CTE is \$8.5 million with the addition of 2.0 positions. The budget changes are:

- \$130,000 for 2.0 teacher (10 month) positions.
- \$114,750 for wages to support advanced placement examinations.
- \$8.2 million for contracted services, supplies and materials, equipment, and other costs:
 - \$3,486,260 Workforce Development Board (\$62 per pupil K–12 enrollment)
 - \$3,116,695 Tuition, Textbooks, and Transportation
 - \$735,000 Exam fees for CCR students
 - \$542,250 for Advanced Placement Examinations
 - \$286,800 instructional costs
 - \$35,000 CTE youth apprentice program

Student Transportation Services. A significant investment in student transportation is provided to support the anticipated implementation of school start time changes based on the recommendations of the consulting firm and for the cost increases in transportation contract that are expected in FY 2024. The budget includes \$7.6 million and 3.0 new positions. The budget changes are:

- \$220,000 for 3.0 positions:
 - 1.0 Bus Router position
 - 1.0 Tech Analyst position
 - 1.0 Field Specialist position

Factors Influencing the Budget

- \$7.3 million for contracted services, supplies and materials, equipment, and other costs:
 - \$7,481,322 bus contracts
 - \$250,000 implementation of a new rider management system
 - \$185,708 other cost increases
 - (\$584,600) FY23 one-time and other reductions

Prekindergarten and Early Childhood Education Services. The Blueprint required expansion to full-day Pre-K continues in FY 2024 and the budget includes funding necessary to support this requirement. The budget includes \$3.2 million and 59.1 new positions. The budget changes are:

- \$3.1 million for 59.1 positions:
 - 24.0 Teacher positions for full day Pre-K
 - 23.0 Paraeducator positions for full day Pre-K
 - 0.5 Technical Assistant position to support Pre-K Talk with Me program
 - 2.4 Art Teacher positions for Pre-K expansion
 - 2.4 Music Teacher positions for Pre-K expansion
 - 2.4 PE Teacher positions for Pre-K expansion
 - 1.2 Instructional Tech Teacher positions for Pre-K expansion
 - 1.2 Library Media Specialists positions for Pre-K expansion
 - 1.0 Resource Teacher position from Pre-K Expansion Grant
 - 1.0 Resource Teacher position from ESSER III Grant
- \$154,000 for contracted services, supplies and materials, equipment, and other costs.

Other Student and Instructional Support Service. The budget includes \$2.6 million and 8.0 new positions for costs related to supporting instruction. The budget changes are:

- \$216,000 for 8.0 paraeducator positions.
- \$1.5 million for increased costs for substitute teachers.
- \$885,991 for contracted services, supplies and materials, equipment, and other costs:
 - \$600,000 Educational software transferring from ESSER Grant funds
 - \$285,991 other contract and cost changes

Student Instruction- Math, English Language Arts, Science, Library Media, and Gifted and Talented.

Investments in each of the above curriculum and instructional programs totaling nearly \$1.6 million with 20.5 new positions, are made in the FY 2024. The budget changes are:

- \$1.4 million for 20.5 positions:
 - 10.0 Math Specialist positions for CCR related Blueprint Requirements
 - 3.0 Elementary Math Coach positions
 - 3.0 Literacy Coach positions to support Elementary Schools
 - 1.0 Math Coach position
 - 2.0 ESOL Teacher positions
 - 0.5 ES teacher position for Gifted and Talented
 - 1.0 Resource Teacher position moving from ESSER III Grant to Operating
- \$59,590 for wage increases for Library/Media and Instructional Technology staff for summer inventory and technology support.
- \$152,250 for contracted services, supplies and materials, equipment, and other costs.

Factors Influencing the Budget

Supports for Student Achievement. Ensuring students have the necessary supports for emotional and social well-being is a critical component and building block for student achievement. The FY 2024 budget provides \$1.4 million and 11.0 new positions. The budget changes are:

- \$966,823 for 11.0 positions:
 - 4.0 Social Worker positions move from expiring grant to maintain the SCTA desired outcome providing school-based mental health services equitably
 - 2.0 Social Worker positions to reach the goal of one social worker in every middle school
 - 2.0 Guidance Counselor positions
 - 1.0 Paraeducator position
 - 1.0 School Counselor (11-Month) position
 - 1.0 Multilingual Achievement Liaison position
- \$451,925 for contracted services, supplies and materials, equipment, and other costs:
 - \$83,125 Temporary Hispanic Achievement Liaisons supports
 - \$182,800 for interpretation services
 - \$105,000 for stipends- Elementary School Related Arts Instructional Team Leaders
 - \$52,000 for student activities including speech and debate and other activities
 - \$29,000 for Pupil Personnel Services and Psychology Services

Student Instruction-Reading. Reading is the foundation of learning. The Maryland Ready to Read Act of 2019 amplifies the importance of reading, which requires screening for all kindergarten students and identified first grade, second grade, and third grade students who may be at risk for reading difficulties. It includes a provision of supplemental reading instruction for identified students; progress monitoring; annual reporting requirements; and evaluation of the screening program. The budget provides more than \$1.1 million and 15.2 new positions to fund this priority. The budget changes are:

- \$1.1 million for 15.2 positions:
 - 10.0 Elementary School Reading Specialist positions
 - 2.0 Middle School Reading Specialist positions
 - 2.2 High School Reading Specialist positions
 - 1.0 Resource Teacher position transferring from ESSER III Grant

Student Health Services. The FY 2024 budget provides \$743,637 and 4.0 new positions. The budget changes are:

- \$243,000 for 4.0 positions:
 - 2.0 Cluster Nurse positions
 - 1.0 Health Assistant position
 - 1.0 Specialist position
- \$393,789 for contracted services, supplies and materials, equipment, and other costs:
 - \$347,200 for contracted nurses
 - \$46,589 equipment and other costs

Student Athletic Services. HCPSS uses contract athletic trainers. The out-source model of providing this service is no longer the most effective. The budget requests the funding to in-source athletic trainers. Currently budgeted contract costs will help offset the cost to hire staff. The FY 2024 budget provides \$618,937 and 13.0 new positions. The budget changes are:

- \$1.1 million for 13.0 Athletic Trainer positions (one for each high school).

Factors Influencing the Budget

- \$25,000 wage related increases for additional security at events.
- \$(496,100) for contracted services, supplies and materials, equipment, and other costs:
 - (\$540,000) contract trainer cost (contingent on receiving new positions)
 - \$29,600 equipment and other costs
 - \$14,300 computers for new trainers

Crucial Needs for School System Management and Operations. HCPSS has grown to an organization with a budget of more than one billion dollars and more than 9,000 employees—the largest employer in Howard County. Increased resources are needed to administer and operate the school system that can no longer go deferred. Additionally, inflationary pressures have increased the cost of supplies, equipment, and utilities. In total, the budget includes \$10.4 million and 30.3 new positions to meet crucial needs for school system administration and operations. These needs are in the areas of:

- Operations, Facilities, Grounds, and Maintenance
- Technology
- School System Administration and Financial Management
- School System Administration-Human Resource
- School System Governance and Administration

The details of the budget changes in each of these areas follows.

Operations, Facilities, Grounds, and Maintenance Needs. The budget includes \$5.3 million and 12.25 new positions. The budget changes are:

- \$878,264 for 12.25 positions:
 - 1.0 Project Specialist position
 - 1.0 Parts Assistant position
 - 2.0 Assistant Manager positions for Security
 - 3.0 Security Assistant positions
 - 3.0 Security Officer positions
 - 1.0 Lead position for stormwater management (Sustainability Team)
 - 1.0 Administrator Community Use of Facilities position
 - 0.25 Increase Mailroom Assistant position from 0.75 FTE to 1.0
- \$4.0 million for contracted services, supplies and materials, equipment, and other costs:
 - \$648,167 for inflationary costs in classroom supplies, supplies general, and equipment
 - \$100,000 feminine hygiene dispensers and products per SB-427
 - \$200,000 for inflationary costs for custodial supplies
 - \$285,000 increase overtime
 - \$150,000 increase trash disposal
 - \$1,854,469 increase for utilities (gas and electric) and other utility costs
 - \$389,280 inflationary costs for building maintenance
 - \$160,000 new contract management system
 - \$203,239 other miscellaneous and inflationary increases

Technology Needs. The budget includes \$4.0 million and 5.0 new positions (1.0 in General Fund and 4.0 in Technology Services Fund). The budget changes are:

- \$90,000 for 1.0 Business Analyst position in General Fund.
- \$795,600 for contracted services, supplies and materials, equipment, and other costs:

Factors Influencing the Budget

- \$528,000 Contractual increases for existing software
- \$78,000 Internet bandwidth and WAN increases
- \$186,600 Telecommunication additional users and improved services
- \$3,000 Website communications needs
- \$3.1 million for Internal Service Fund Charges related to Technology Services Fund Expenditures:
 - \$273,000 for 4.0 Positions (1.0 Technology Training Support and 3.0 Technicians)
 - \$305,126 placeholder for compensation increases
 - \$150,000 Student headsets
 - \$854,991 Computers (new school-based positions, Chromebook for Paraeducators)
 - \$1,340,000 Contractual increases for repairs, software, and staffing
 - \$152,197 Depreciation increases for fixed assets

School System Administration and Financial Management Needs. The budget includes \$666,343 and 9.0 new positions. The budget changes are:

- \$627,698 for 9.0 positions:
 - 1.0 Project Management Specialist (Budget Office) position
 - 4.0 Accounting Clerk positions
 - 1.0 Accountant I position
 - 2.0 Budget Analyst positions
 - 1.0 Communications Specialist position
- \$38,645 for contracted services, supplies and materials, equipment, and other costs

School System Administration- Human Resources Needs. The budget includes \$547,455 and 6.0 new positions. The budget changes are:

- \$519,000 for 6.0 positions:
 - 3.0 Recruitment Assistant positions
 - 1.0 Manager of Recruitment position
 - 1.0 Classification and Compensation Analyst position
 - 1.0 Facilitator joint HCPSS/HCEA position
- \$28,455 for contracted services, supplies and materials, equipment, and other costs.

School System Governance and Administration Needs. The budget includes \$384,849 and 2.0 new positions. The budget changes are:

- \$211,849 for 2.0 positions:
 - 1.0 Grant Writer position
 - 1.0 Coordinator of Strategic Data Use position
- \$173,000 for contracted services, supplies and materials, equipment, and other costs.
 - \$170,000 for contract budget analysis services for the Board of Education
 - \$3,000 for other supplies and equipment

Financial Obligations and Commitments. Funding financial obligations and commitments such as insurance costs, employee benefits, and other personnel cost changes is basic fiscal management. With HCPSS finally out from under the financial burdens of a health fund deficit, the school system must maintain the course of prudent and stable fiscal management. The budget includes a net increase of \$3.5 million for financial obligations and commitments. In addition, FY 2024 marks the first year updated Policy 4070 -- Fund Balance takes effect. This policy requires HCPSS to maintain an unassigned fund balance level of 1 percent of

Factors Influencing the Budget

expenditures set aside to maintain fiscal stability for unbudgeted costs. The budget includes \$5 million of funding to meet Policy 4070, which is non-recurring funding reflected in the local county funding requirements. In total, financial obligations and commitments for FY 2024 are \$8.5 million. Further details on financial obligations and commitments:

- \$5,016,107 for Policy 4070 Fund Balance Replenishment.
- \$4,237,885 for Health Insurance Actuarial Cost Estimate New Positions.
- \$3,159,640 for Health Insurance Actuarial Cost Existing Positions.
- \$1,717,128 for FICA Cost New Positions and Other Personnel Changes.
- \$1,480,473 for Pension Cost New Positions and Other Personnel Changes.
- \$671,095 for Position Reclassifications.
- \$420,619 for Other-Financial Obligations:
 - Insurance (MABE)
 - Negotiated labor contract costs
- \$368,500 for Workers' Comp actuarial cost.
- \$19,000 for Budgetary Realignments.
- \$(8,578,875) for Year over Year Personnel Cost Changes including Related Benefit Costs:
 - 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.

Opening the new Guilford Park High School. The budget includes \$2.6 million and 42.6 new positions to support the opening and operations of the new school. The budget changes are:

- \$2.3 million for 42.6 positions:
 - 5.5 positions for School Administration Staffing:
 - 1.0 HS Assistant Principal position
 - 1.5 Teachers' Secretary positions
 - 1.0 School Financial Bookkeeper position
 - 1.0 Manager Athletics and Activities position
 - 17.1 positions for Instructional and Instructional Supports Staffing:
 - 1.0 Testing Assistant position
 - 2.0 Media Specialist positions
 - 1.5 Teacher Instrumental positions
 - 1.0 Reading Specialist position
 - 1.0 Paraeducator position
 - 1.0 GT Teacher position for Grades 9 and 10
 - 1.0 Teacher (10-Month) Behavior Support position
 - 1.0 Registrar position
 - 1.0 School Counseling Secretary position
 - 3.0 School Counselor (11-Month) positions

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- 0.6 Psychologist position
- 3.0 Teacher positions for English for Speakers of Other Languages
- 16.0 positions for Special Education Services:
 - 6.0 Teacher positions
 - 8.0 Paraeducator positions
 - 2.0 Student Assistant positions
- 2.0 positions for Student Health Supports:
 - 1.0 Health Assistant position
 - 1.0 Cluster Nurse position
- 2.0 Groundskeeper positions for Grounds Maintenance
- \$297,315 for wages and stipends.
- \$316,000 for instructional materials and textbooks.
- \$303,500 for athletic equipment, supplies, and transportation.
- \$410,000 for utility costs.
- \$144,500 for contracted services, supplies and materials, equipment, and other costs.
- (\$1,216,796) adjustments for FY 2023 one-time costs.

Enrollment Commitments. The budget includes \$719,273 and a net change of 9.3 new positions for staffing changes and cost directly influenced by student enrollment counts. The budget changes are:

- \$(598,000) for (9.2) positions for Elementary, Middle, and High School Teachers:
 - 10.5 Elementary School Teacher positions
 - (19.6) Middle School Teacher positions
 - (0.1) High School Teacher position
- \$390,000 for 6.0 pooled positions.
- \$950,000 for 12.5 positions for instruction and support staffing levels:
 - 1.2 Art Teacher positions
 - 5.0 Early Childhood Teacher positions
 - (0.5) Paraeducator position
 - 1.5 Media Specialist positions
 - 0.2 Vocal Teacher position
 - 0.6 Physical Education Teacher position
 - 1.5 Instructional Technology Teacher positions
 - 3.0 Psychologist positions
- (\$22,727) for Materials of Instruction, Textbooks, Supplies & Materials, and other support costs.

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 2024, the amount of budgeted turnover will remain the same as the FY 2023 budget. The total budgeted turnover equaling \$(13.8) million.

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.

Factors Influencing the Budget

Enhancing the Strategic Call to Action (SCTA) and Budget Information on Program Pages. The FY 2024 budget book begins a multi-year effort to bolster the information provided on program pages. The goal of this project is twofold:

- Provide more meaningful information on each program's alignment with the Strategic Call to Action including the use of KPI's when adding to that understanding; and
- Provide more information on "why" the budget is changing.

The informational sections on the program page have been updated to provide enhanced information on each program. The "Program Overview" section has been updated and renamed to "Program Overview and Insights." "The Equity in Action" section has been merged into "Program Overview and Insights" where applicable. The "Strategic Call to Action- Key Performance Indicators/Results" section has been updated and renamed to "Strategic Call to Action Alignment." Lastly, a new section titled "Understanding Major Budget Changes" has been added. More information on how to read these sections follows.

- **Program Overview and Insights.** This section provides an overview of the program. The purpose of insights is to provide the reader information on the successes, activities, and initiatives of the program using KPIs, or Board reports, or other program information such as public facing artifacts or a descriptive narrative that help the reader to better understand the program budget. Artifacts can be links to Board reports, information items, and HCPSS News or awards. In this section, KPIs are incorporated as needed to better elucidate the budget. This can be to show a need for an increase in staffing to ensure service levels and maintenance of supply and equipment costs. KPIs are also used to support statements about program achievements. Targets for KPIs are no longer provided. Often full information is not available on the targets until the Approved version budget book and they result in being reported as to be determined (TBD). When KPIs are included, actuals are reported for FY 2019 to FY 2022, as available.
- **Strategic Call to Action Alignment.** This section has been updated to provided a clearer connection and alignment to the strategies and desired outcomes of the SCTA. For each program, a SCTA strategy and/or outcome(s) is listed . The SCTA goal alignment is placed in parentheses at the end of the outcome or strategy.
- **Understanding Major Budget Changes.** The purpose of this section is to provide the Board and the reader a better understanding of the strategic reason(s) and need(s) driving the major dollar changes in the requested budget. The section is designed to complement the information in the Budget Summary Analysis, which provides the more detailed breakdown of each change. In this section, summary explanations are provided that connect major changes in the program's budget to the SCTA, and/or other plans, initiatives, and legal requirements driving the need for budget dollars. In addition, the section may contain trend analysis, professional standards, and other types of criteria to help justify the budget need. The section is intended to be the "elevator pitch" for why the change in dollars is being requested.

If no major changes are being requested, this section will include the statement – "This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes."

"Global" changes that cut across multiple programs such as compensation increases are explained in the program's Budget Summary Analysis.

FY 2024 Operating Budget Changes

The FY 2024 Board of Education's Requested Operating Budget increases by \$109,451,081 over the FY 2023 Approved Operating Budget. The Operating Budget Changes schedule summarizes the changes in FY 2024 expenditures by budget priorities, commitments, and other factors. This schedule is the companion schedule to the Factors Influencing the Budget section.

Summary of FY 2024 Operating Budget Changes

FY 2023 Approved Budget	\$ 1,032,448,615
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EMPLOYEE COMPENSATION

Placeholders for Compensation Changes

State Category 01 Administration	\$ 584,306
State Category 02 Mid-Level Administration	3,798,263
State Category 03 Instructional Salaries and Wages	24,125,046
State Category 06 Special Education	8,741,040
State Category 07 Student Personnel Services	521,026
State Category 08 Student Health Services	565,165
State Category 09 Student Transportation Services	98,411
State Category 10 Operation of Plant	1,635,213
State Category 11 Maintenance of Plant	555,457
State Category 12 Fixed Charges (benefit cost for compensation changes)	5,728,622
State Category 14 Community Services	27,541
State Category 15 Capital Outlay	54,135

Subtotal Placeholders for Compensation Changes

\$ 46,434,225

National Board Certification Pay (NBC)

\$ 1,489,420

SUBTOTAL EMPLOYEE COMPENSATION

\$ 47,923,645

STRATEGICALLY INVESTING IN STUDENT ACHIEVEMENT

Special Education Services

K-21 Countywide and School-Based Services

• Addition of 51.1 positions	\$ 2,213,500
• 4.5 Occupational Therapist (10-Month) positions	
• 0.6 Occupational Therapist (11-Month) position	
• 1.0 Teacher of the Blind and Visually Impaired position	
• 1.0 Physical Therapist position	
• 2.0 Teacher positions for regional expansion	
• 11.0 Teacher positions for growth	
• 4.0 Paraeducator positions regional expansion	
• 2.0 Paraeducator positions for formula	
• 9.0 Paraeducator positions for growth	
• 4.0 Student Assistant positions for regional expansion	
• 12.0 Student Assistant positions for formula	
• Wage increases for OT/PT temporary staff and other special education staff	71,350
• Contracted Services, Supplies and Materials, Equipment, and other costs	3,160,760
• \$2,160,329 contracted agency costs	
• \$310,286 for per diem rates in summer services	
• \$200,000 equipment for students	
• \$192,000 coverage for leave	
• \$146,000 software licenses	
• \$85,800 equipment and other costs	
• \$51,500 training and professional support	
• \$14,845 other cost changes	

Subtotal K-21 Countywide and School-Based Services

\$ 5,445,610

continued on the following page

FY 2024 Operating Budget Changes

continued

Birth-5 Early Intervention Services

• Addition of 41.5 positions	\$ 2,485,269
• 1.0 School Social Worker position (State Category 07)	
• 6.0 Teacher (11-Month) positions	
• 3.0 Speech Pathologist (11-Month) positions	
• 2.5 Occupational Therapist (11-Month) positions	
• 10.5 Paraeducator positions	
• 6.0 Student Assistant positions	
• 10.0 Teachers (10-Month) positions	
• 2.0 Program Assistant positions	
• 0.5 Technical Assistant position, Early Intervention Service	
• (\$320,000) Contracted Labor (contingent on increased Student Assistants)	(320,000)
• Contracted Services, Supplies and Materials, Equipment, and other costs	256,790

Subtotal Birth-5 Early Intervention Services \$ 2,422,059

Speech, Language, and Hearing Services

• Addition of 13.0 positions	\$ 1,005,000
• 1.0 Speech Pathologist (11-Month) position	
• 8.0 Speech Pathologist (10-Month) positions	
• 3.0 Interpreter-Educational positions	
• 1.0 Teacher of Deaf and Hard of Hearing position	
• Contracted Services, Supplies and Materials, Equipment, and other costs	95,331

Subtotal Speech, Language, and Hearing Services \$ 1,100,331

Nonpublic Placement Tuition and Compensatory Services

• \$2,015,669 Tuition	\$ 3,015,669
• \$825,000 Contract Services and Wages	
• \$175,000 Transportation Services	

Subtotal Nonpublic Placement and Compensatory Services \$ 3,015,669

Subtotal Special Education Services

\$ 11,983,669

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

• Addition of 2.0 Teacher (10-Month) positions	\$ 130,000
• Wages to administer AP exams	114,750
• Contracted Services, Supplies and Materials, Equipment, and other costs	8,205,005
• \$3,486,260 Workforce Development Board (\$62 per pupil K-12 enrollment) required by Blueprint	
• \$3,116,695 Tuition, Textbooks, and Transportation	
• \$735,000 Exam fees for CCR students	
• \$545,250 AP exams	
• \$286,800 instructional costs	
• \$35,000 CTE youth apprentice program	

Subtotal College and Career Readiness (CCR) and Career and Technical Education (CTE) \$ 8,449,755

Student Transportation Needs

• Addition of 3.0 positions	\$ 220,000
• 1.0 Bus Router position	
• 1.0 Tech Analyst position	
• 1.0 Field Specialist position	
• Contracted Services, Supplies and Materials, Equipment, and other costs	7,332,430
• \$7,481,322 bus contracts	
• \$250,000 implementation of a new rider management system	
• \$185,708 other cost increases	
• (\$584,600) FY23 one-time and other reductions	

Subtotal Student Transportation Services \$ 7,552,430

FY 2024 Operating Budget Changes

continued

Pre-K and Early Childhood Education Services

• Addition of 59.1 positions	\$ 3,083,177
• 24.0 Teacher positions for full day Pre-K	
• 23.0 Paraeducator positions for full day Pre-K	
• 0.5 Technical Assistant position to support Pre-K Talk with Me program	
• 2.4 Art Teacher positions for Pre-K expansion	
• 2.4 Music Teacher positions for Pre-K expansion	
• 2.4 PE Teacher positions for Pre-K expansion	
• 1.2 Instructional Tech Teacher positions for Pre-K expansion	
• 1.2 Library Media Specialists positions for Pre-K expansion	
• 1.0 Resource Teacher position from PreK Expansion Grant	
• 1.0 Resource Teacher position from ESSER III Grant	
• Contracted Services, Supplies and Materials, Equipment, and other costs	154,000
• \$308,000 convert half-day classrooms (Pre-K and Birth-5 Early Intervention Services)	
• (\$154,000) one-time FY23 funding	

Subtotal Pre-K and Early Childhood Education Services **\$ 3,237,177**

Other Student Instructional Support Services

• Addition of 8.0 Paraeducator positions	\$ 216,000
• Substitute wages	1,500,000
• Contracted Services, Supplies and Materials, Equipment, and other costs	885,991
• \$600,000 Educational software transferring from ESSER Grant funds	
• \$285,991 Other contract and cost changes	

Subtotal Other Instructional Support Services **\$ 2,601,991**

Student Instruction- Math, Elementary Language Arts, Science, Library Media, and Gifted and Talented

• Addition of 20.5 positions	\$ 1,374,441
• 10.0 Math Specialist positions for CCR related Blueprint Requirements	
• 3.0 Elementary Math Coach positions	
• 3.0 Literacy Coach positions to support Elementary Schools	
• 1.0 Math Coach position	
• 2.0 ESOL Teacher positions	
• 0.5 ES teacher position for Gifted and Talented	
• 1.0 Resource Teacher position moving from ESSER III Grant to Operating	
• Wage increases for Library/Media and Instructional Technology staff for summer inventory and technology support	59,590
• Contracted Services, Supplies and Materials, Equipment, and other costs	152,250

Subtotal Student Instruction- Math, ELA, Science, Library Media, and GT **\$ 1,586,281**

Supports for Students Achievement

• Addition of 11.0 positions	\$ 966,823
• 4.0 Social Worker positions move from expiring grant to maintain the SCTA desired outcome providing school-based mental health services equitably	
• 2.0 Social Worker positions to reach the goal of one social worker in every middle school	
• 2.0 Guidance Counselor positions	
• 1.0 Paraeducator position	
• 1.0 School Counselor (11-Month) position	
• 1.0 Multilingual Achievement Liaison position	
• Wages for Elementary School Related Arts Instruction Team Leader Stipends	105,000
• Contracted Services, Supplies and Materials, Equipment, and other costs	346,925
• \$83,125 Temporary Hispanic Achievement Liaisons supports	
• \$182,800 for interpretation services	
• \$29,000 for Pupil Personnel Services and Psychology Services	
• \$52,000 for Student Activities (Speech, Debate, and other activities)	

Subtotal Supports for Student Achievement **\$ 1,418,748**

continued on the following page

FY 2024 Operating Budget Changes

continued

Student Instruction-Reading

- Addition of 15.2 positions \$ 1,111,600
- 10.0 Elementary School Reading Specialist positions
- 2.0 Middle School Reading Specialist positions
- 2.2 High School Reading Specialist positions
- 1.0 Resource Teacher position transferring from ESSER III Grant

Subtotal Student Instruction-Reading \$ 1,111,600

Student Health Services

- Addition of 4.0 positions \$ 243,000
- 2.0 Cluster Nurse positions
- 1.0 Health Assistant position
- 1.0 Specialist position
- \$106,848 wage increases to cover vacancies, evening school coverage and the hourly rate change 106,848
- Contracted Services, Supplies and Materials, Equipment, and other costs 393,789
 - \$347,200 for contracted nurses
 - \$46,589 equipment and other costs

Subtotal Student Health Services \$ 743,637

Student Athletics

- Addition of 13.0 Certified Athletic Trainer positions (one per HS) replaces contracted trainers \$ 1,090,037
- \$25,000 Wage related increases for additional security at events 25,000
- Contracted Services, Supplies and Materials, Equipment, and other costs (496,100)
 - (\$540,000) contract trainer cost (contingent on receiving new positions)
 - \$29,600 equipment and other costs
 - \$14,300 computers for new trainers

Subtotal Student Athletics \$ 618,937

SUBTOTAL STRATEGICALLY INVESTING IN STUDENT ACHIEVEMENT \$ 39,304,225

CRUCIAL NEEDS FOR SCHOOL SYSTEM MANAGEMENT AND OPERATIONS**Operations, Facilities, Grounds, and Maintenance Needs**

- Addition of 12.25 positions \$ 878,264
 - 1.0 Project Specialist position
 - 1.0 Parts Assistant position
 - 2.0 Assistant Manager positions for Security
 - 3.0 Security Assistant positions
 - 3.0 Security Officer positions
 - 1.0 Lead position for stormwater management (Sustainability Team)
 - 1.0 Community Use of Facilities Administrator position
 - 0.25 Increase Mailroom Assistant position from 0.75 FTE to 1.0
- Contracted services, supplies and materials, equipment, and other costs 3,990,155
 - \$648,167 for inflationary costs in classroom supplies, supplies general, and equipment
 - \$100,000 feminine hygiene dispensers and products per SB-427
 - \$200,000 for inflationary costs for custodial supplies
 - \$285,000 increase overtime
 - \$150,000 increase trash disposal
 - \$1,854,469 increase for utilities (gas and electric) and other utility costs
 - \$389,280 inflationary costs for building maintenance
 - \$160,000 new contract management system
 - \$203,239 other miscellaneous costs and inflationary increases

Subtotal Operations, Facilities, Grounds, and Maintenance Needs \$ 4,868,419

continued on the following page

FY 2024 Operating Budget Changes

continued

Technology Needs

• Addition of 1.0 Business Analyst position for the General Fund	\$ 90,000
• Contracted Services, Supplies and Materials, Equipment, and other costs	795,600
• \$528,000 Contractual increases for existing software	
• \$78,000 Internet bandwidth and WAN increases	
• \$186,600 Telecommunication additional users and improved services	
• \$3,000 Website communications needs	
• Internal Service Fund Charges related to Technology Services Fund Expenditures	3,075,314
• \$273,000 for 4.0 Positions (1.0 Technology Training Support and 3.0 Technicians)	
• \$305,126 Compensation increases	
• \$150,000 Student headsets	
• \$854,991 Computers (new school-based positions, Chromebook for Paraeducators)	
• \$1,340,000 Contractual increases for repairs, software, and staffing	
• \$152,197 Depreciation increases for fixed assets	

Subtotal Technology Needs \$ 3,960,914

School System Administration and Financial Management Needs

• Addition of 9.0 positions	\$ 627,698
• 1.0 Project Management Specialist (Budget Office) position	
• 4.0 Accounting Clerk positions	
• 1.0 Accountant I position	
• 2.0 Budget Analyst positions	
• 1.0 Communications Specialist position	
• Contracted Services, Supplies and Materials, Equipment, and other costs	38,645

Subtotal School System Administration and Financial Management Needs \$ 666,343

School System Administration-Human Resource Needs

• Addition of 6.0 positions	\$ 519,000
• 3.0 Recruitment Assistant positions	
• 1.0 Manager of Recruitment position	
• 1.0 Classification and Compensation Analyst position	
• 1.0 Facilitator joint HCPSS/HCEA position	
• Contracted Services, Supplies and Materials, Equipment, and other costs	28,455

Subtotal School System Administration-Human Resources Needs \$ 547,455

School System Governance and Administration Needs

• Addition of 2.0 positions	\$ 211,849
• 1.0 Grant Writer	
• 1.0 Coordinator of Strategic Data Use position	
• Contracted Services, Supplies and Materials, Equipment, and other costs	173,000

Subtotal School System Governance and Administration Needs \$ 384,849

SUBTOTAL CRUCIAL NEEDS FOR SCHOOLS SYSTEM MANAGEMENT AND OPERATIONS

\$ 10,427,980

FINANCIAL OBLIGATIONS AND COMMITMENTS

• Policy 4070 Fund Balance Replenishment	\$ 5,016,107
• Health Insurance Actuarial Cost Estimate New Positions	4,237,885
• Health Insurance Actuarial Cost Existing Positions	3,159,640
• FICA Cost New Positions and Other Personnel Changes	1,717,128
• Pension Cost New Positions and Other Personnel Changes	1,480,473
• Position Reclassifications	671,095
• Other-Financial Obligations	420,619
• Insurance (MABE)	
• Negotiated labor contract costs	
• Workers' Comp actuarial cost	368,500
• Budgetary Realignment	19,000
• Year over Year Personnel Cost Changes including Related Benefit Costs	(8,578,875)

SUBTOTAL FINANCIAL OBLIGATIONS AND COMMITMENTS **\$ 8,511,572**

continued on the following page

FY 2024 Operating Budget Changes

continued

OPENING NEW GUILFORD PARK HIGH SCHOOL

• Addition of 42.6 positions	\$ 2,309,867
• School Administration Staffing (5.5 positions)	
• 1.0 HS Assistant Principal position	
• 1.5 Teachers Secretary positions	
• 1.0 School Financial Bookkeeper position	
• 1.0 Manager Athletics and Activities position	
• 1.0 Grade Scheduling Processor position	
• Instructional and Instructional Supports Staffing (17.1 positions)	
• 1.0 Testing Assistant position	
• 2.0 Media Specialist positions	
• 1.5 Teacher Instrumental positions	
• 1.0 Reading Specialist position	
• 1.0 Paraeducator position	
• 1.0 GT Teacher position for Grades 9 and 10	
• 1.0 Teacher (10-Month) Behavior Supports position	
• 1.0 Registrar position	
• 1.0 School Counseling Secretary position	
• 3.0 School Counselor (11-Month) positions	
• 0.6 Psychologist position	
• 3.0 Teacher positions for English for Speakers of Other Languages	
• Special Education Services (16.0 positions)	
• 6.0 Teacher positions	
• 8.0 Paraeducator positions	
• 2.0 Student Assistant positions	
• Student Health Supports (2.0 positions)	
• 1.0 Health Assistant position	
• 1.0 Cluster Nurse position	
• Grounds Maintenance (2.0 positions)	
• Wages and Stipends	297,315
• Instructional Materials and Textbooks	316,000
• Athletic equipment, supplies, and transportation	303,500
• Utilities for the new building	410,000
• Contracted Services, Supplies and Materials, Equipment, and other costs	144,500
• Adjustments for FY23 one-time costs	(1,216,796)

SUBTOTAL OPENING NEW GUILFORD HIGH SCHOOL**\$ 2,564,386****ENROLLMENT COMMITMENTS**

• Reduction of (9.2) positions for Elementary, Middle, and High School Teachers	\$ (598,000)
• 10.5 Elementary School Teacher positions	
• (19.6) Middle School Teacher positions	
• (0.1) High School Teacher position	
• Addition of 6.0 Pool positions for increased flexibility	390,000
• Addition of 12.5 positions for Other Instructional and Support Staffing Needs	950,000
• 1.2 Art Teacher positions	
• 5.0 Early Childhood Teacher positions	
• (0.5) Paraeducator position	
• 1.5 Media Specialist positions	
• 0.2 Vocal Teacher position	
• 0.6 Physical Education Teacher position	
• 1.5 Instructional Technology Teacher positions	
• 3.0 Psychologist positions	
• Materials of Instruction, Textbooks, Supplies & Materials, and other support costs	(22,727)

SUBTOTAL ENROLLMENT COMMITMENTS**\$ 719,273****FY 2024 Budget Changes****\$ 109,451,081****FY 2024 Board of Education's Requested Operating Budget****\$ 1,141,899,696**

FY 2024 New Positions

The schedule below summarizes the new positions in the operating budget and other funds. It is not inclusive of all position changes proposed in the FY 2024 Board of Education's Operating Budget. See the Summary of Staffing Resources schedule for all staffing adjustments.

FY 2024 Requested New Positions					
<i>Operating Budget New Positions</i>	<i>Strategically Investing in Student Achievement</i>	<i>New Guilford Park High School</i>	<i>Enrollment Commitments</i>	<i>Crucial Needs for Management and Operations</i>	<i>Total FTE</i>
<i>Instructional Positions:</i>					
Instructional Teachers	73.3	9.5	6.8	-	89.6
Instructional Support Staff	32.0	2.0	(0.5)	-	33.5
School Administration	-	4.5	-	-	4.5
Special Education					
Birth-Five	41.5	-	-	-	41.5
K-21	64.1	16.0	-	-	80.1
Special Education Subtotal					121.6
Behavioral Health	9.0	3.6	3.0	-	15.6
Student Health Supports	17.0	2.0	-	-	19.0
Non-Instructional	4.5	5.0	-	30.3	39.8
Subtotal Operating Budget	241.4	42.6	9.3	30.3	323.6
<i>Other Funds New Positions</i>					
Technology Services Fund	-	-	-	4.0	4.0
Grants Fund	6.5	-	-	-	6.5
Subtotal Other Funds Positions	6.5	-	-	4.0	10.5
Total FY 2024 Board of Education's Requested Budget New Positions					334.1

*Grants FTEs are estimated for FY 2023 and FY 2024.

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 2024 Board of Education's Requested Operating Budget.

HCPSS Staffing Resources		
Position	Total FTE	%
Instructional Teachers & Professionals	5,514.9	59.1%
Instructional Support Staff	1,723.0	18.5%
Non-Instructional Support Staff	1,279.6	13.7%
Administration & Professional Staff	815.1	8.7%
Total Positions (FTE)	9,332.6	100.0%

During FY 2023, a net reduction of (4.0) positions occurred to the FY 2023 Approved Operating Budget. While positions shifted between programs to maximize program efficiency, the following positions were combined to meet the needs of the school system while remaining budget neutral: (6.0) Health Assistants positions were repurposed to create 3.0 Nurse positions in Health Services (6401) program, and (2.0) Secretary positions were repurposed to create 1.0 Instructional Facilitator in the Chief Academic Officer (0304) program.

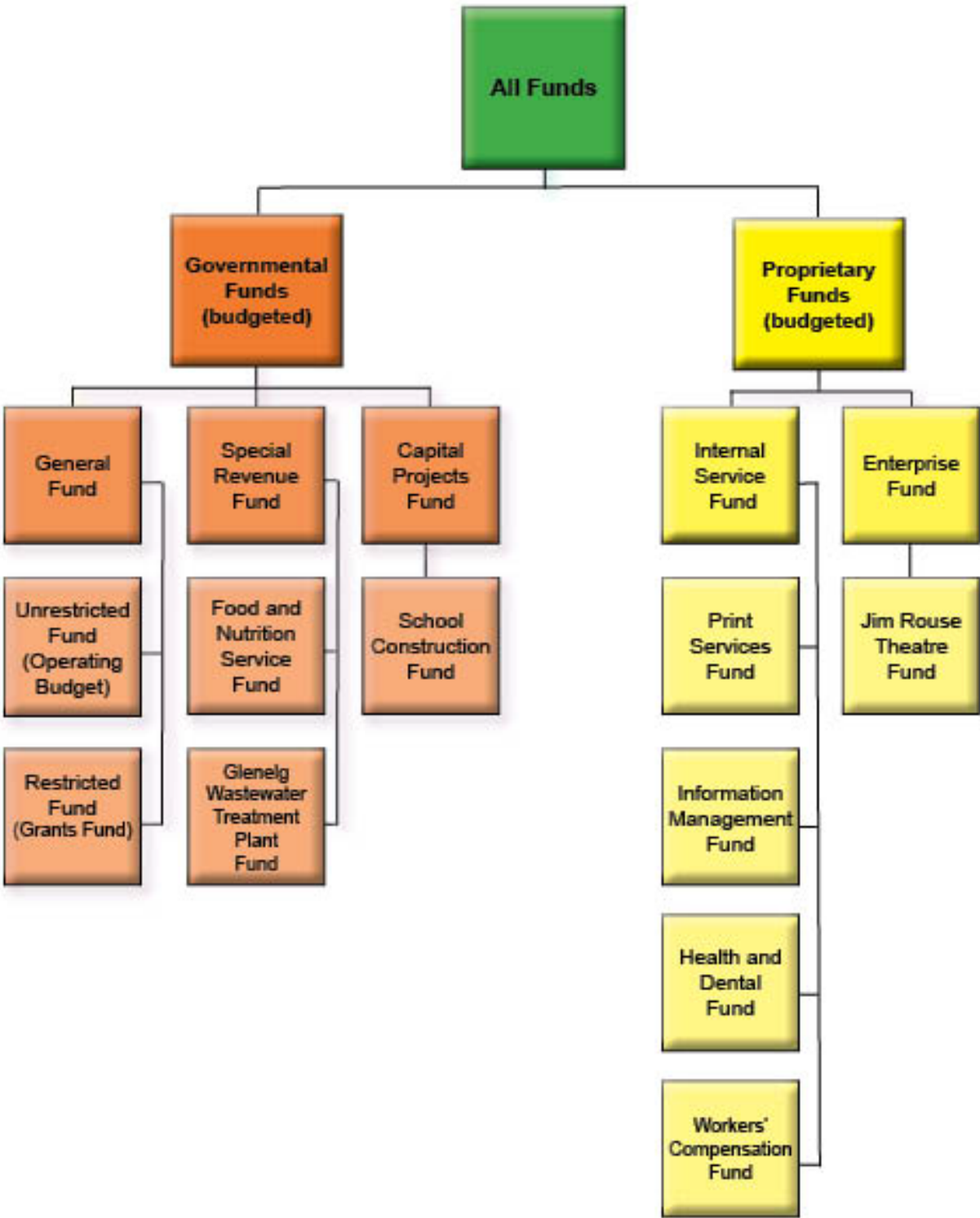
The FY 2024 Board of Education's Requested Operating Budget reflects the following changes:

- A net adjustment of (9.9) positions is due to a reorganization in the Food and Nutrition Service (8301) fund. The reduction of full-time equivalent positions (FTE) for FY 2024 is aligned with improving operational efficiency and effectiveness to enable optimum outcomes and achieve alignment with the program's strategic outcomes. The program is rightsizing rather than downsizing and the reduction will not result in any staff layoffs. All schools will be staffed adequately, including the new Guilford Park High School, once positions are filled.
- An additional 334.1 positions, which includes 241.4 positions to strategically invest in student achievement, 42.6 positions to staff the opening of the new Guilford Park High School, 9.3 positions to fulfill enrollment commitments, 30.3 positions to meet crucial needs in management and operations, 4.0 for technology positions, and 6.5 grant funded positions.

Budgeted Positions by Fund					
Position	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	7,991.0	7,967.4	8,104.7	8,485.9	8,805.5
Restricted Fund (Grants)*	213.5	258.2	244.5	231.1	237.6
Special Revenue Fund					
Food and Nutrition Service Fund	199.3	198.1	198.1	207.1	197.1
PROPRIETARY FUNDS					
Internal Service Funds	77.0	76.0	81.0	88.0	92.0
Enterprise Fund	0.2	0.4	0.4	0.4	0.4
Total Positions (FTE)	8,481.0	8,500.1	8,628.6	9,012.5	9,332.6

*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

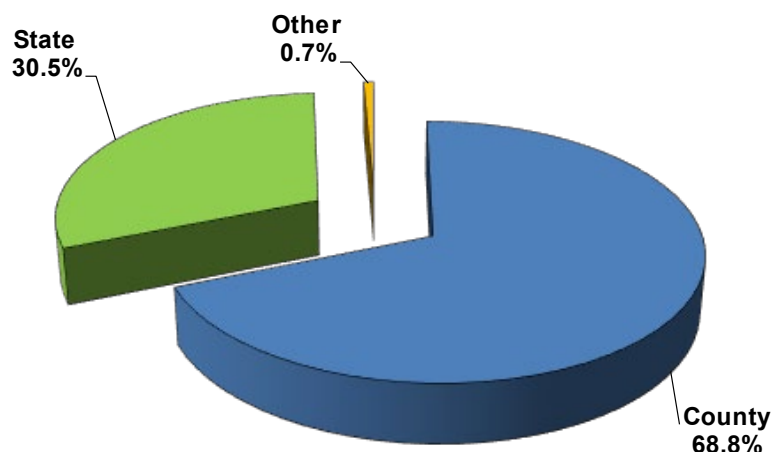
FY 2024 Board of Education's Requested Operating Budget

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county funding of \$786.1 million represents a Maintenance of Effort (MOE) level of funding of \$648.7 million as provided for in State Law, plus \$137.4 million to meet Board priorities, enrollment commitments, and sustain existing service levels. Of this request, \$5.9 million represents nonrecurring costs that may be excluded from the Maintenance of Effort in subsequent years.

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. Based on preliminary estimates, FY 2024 state funding is projected to increase by \$27.3 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 increase of over \$500,000 is due primarily to the increase in projected investment income. Lastly, the budget assumes no use of fund balance for FY 2024 which represents a decrease of \$28.9 million from the FY 2023 budget.

Revenue – how the budget is funded



	Approved FY 2023	Board Requested FY 2024	Dollar Change	Percent Change
County	\$ 675,576,796	\$ 786,123,552	\$ 110,546,756	16.4%
State	321,081,146	348,356,501	27,275,355	8.5%
Other	6,891,065	7,419,643	528,578	7.7%
Fund Balance	28,899,608	-	(28,899,608)	(100.0)%
Total	\$ 1,032,448,615	\$ 1,141,899,696	\$ 109,451,081	10.6%

Operating Expenditures

FY 2024 Board of Education's Requested Operating Expenditures

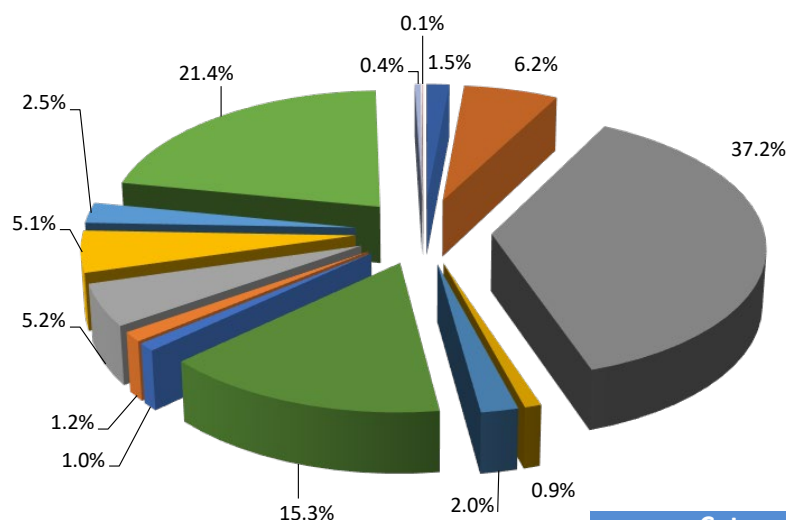
The FY 2024 operating budget totals \$1.14 billion, an increase of approximately \$109.5 million or 10.6 percent compared to the FY 2023 budget.

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:

- Employee compensation
- Strategically investing in student achievement
- Crucial needs for school system management and operations
- Opening of the new Guilford Park High School
- Enrollment commitments

Expenditures by Category

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



Category	Amount	Percent
Administration	\$ 17,672,430	1.5%
Mid-Level Administration	71,022,341	6.2%
Instructional Salaries and Wa	424,369,712	37.2%
Instructional Textbooks/Supp	10,593,485	0.9%
Other Instructional Costs	22,392,156	2.0%
Special Education	174,410,551	15.3%
Student Personnel Services	11,108,801	1.0%
Student Health Services	13,666,841	1.2%
Student Transportation	59,820,130	5.2%
Operation of Plant	57,748,431	5.1%
Maintenance of Plant	28,645,607	2.5%
Fixed Charges	244,468,298	21.4%
Community Services	4,776,297	0.4%
Capital Outlay	1,204,616	0.1%
Total	\$ 1,141,899,696	100.0%

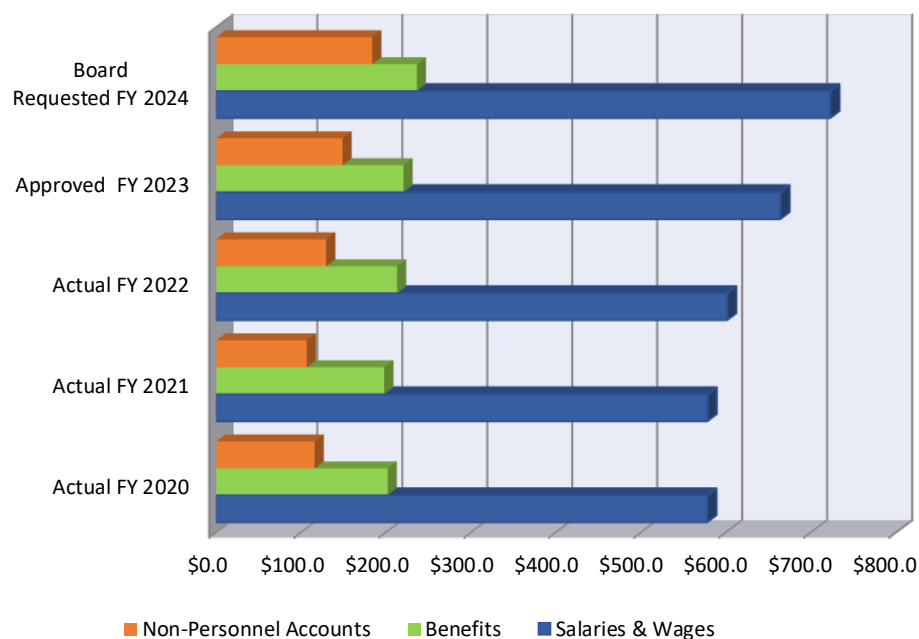
Operating Expenditures

The majority of the operating budget, 83.9 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately \$958.4 million.

The remaining 16.1 percent or \$183.5 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

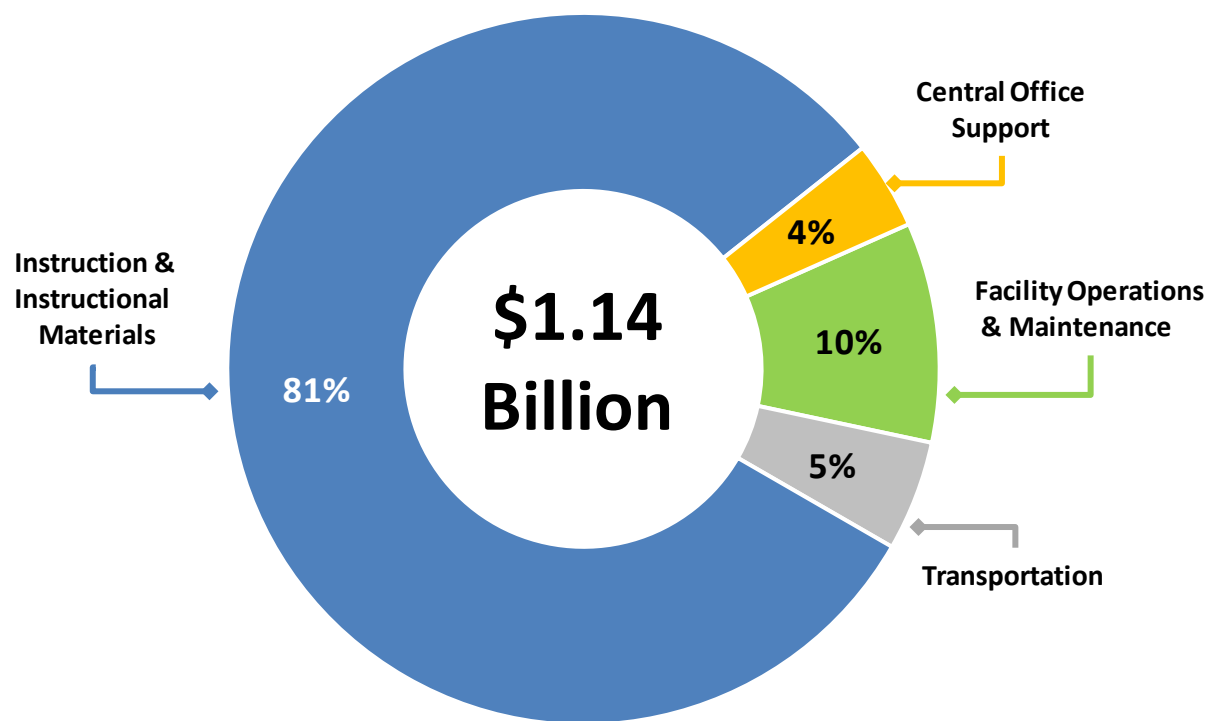
- Transportation service providers, excluding administrative costs (\$52.4 million)
- Utilities (\$20.9 million)
- Instructional supplies and materials for schools (\$12.5 million)
- Other instructional costs for schools (\$13.6 million)
- Non-public placements: tuition and transportation costs for over 300 special education students attending non-HCPSS schools (\$16.3 million for tuition and \$4.4 million for transportation)
- Technology services and computers (\$21.1 million)
- Maintenance costs for buildings, supplies, and equipment (\$9.05 million)
- Recovery of unassigned fund balance to comply with Policy 4070 (\$5.0 million)

Operating Budget Expenditures FY 2020 – FY 2024



Expenditure	Actual FY 2020	Actual FY 2021	Actual FY 2022	Approved FY 2023	Board Requested FY 2024
Salaries and Wages	\$ 577,716,659	\$ 578,016,027	\$ 601,143,073	\$ 663,761,222	\$ 722,492,408
Benefits	201,686,061	197,554,476	212,760,056	220,182,475	235,886,191
Non-Personnel Accounts	115,751,025	106,454,370	129,283,709	148,504,918	183,521,097
Total	\$ 895,153,745	\$ 882,024,873	\$ 943,186,838	\$ 1,032,448,615	\$ 1,141,899,696

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 2020*	Actual FY 2021*	Actual FY 2022*	Approved FY 2023	Board Requested FY 2024
Howard County Funding					
<i>General Fund</i>	\$ 607,200,000	\$ 620,300,000	\$ 640,800,004	\$ 675,576,796	\$ 786,123,552
<i>Restricted Fund (Grants)</i>	1,348,879	6,531,224	-	-	-
** <i>School Construction Fund (Capital)</i>	28,677,171	59,196,103	77,298,573	54,346,000	51,588,000
Total Howard County Funding	\$ 637,226,050	\$ 686,027,327	\$ 718,098,577	\$ 729,922,796	\$ 837,711,552
State Revenue					
<i>General Fund</i>					
Foundation	183,889,542	190,190,407	183,454,982	214,760,666	217,347,931
GCEI	6,128,940	6,310,451	6,180,469	6,781,197	-
Comparable Wage Index	-	-	-	-	13,951,564
Transportation	19,739,884	20,359,349	18,784,838	22,055,308	23,945,467
Compensatory Education	33,848,458	34,919,920	35,840,000	36,181,232	50,013,380
English Learners	10,351,914	10,966,196	10,633,763	14,493,962	15,167,454
Special Education	11,980,123	11,725,692	11,095,293	18,012,732	21,700,634
Transitional Supplemental Instruction	-	-	-	1,989,743	2,042,181
College and Career Readiness	-	-	-	1,831,274	1,910,857
Career Ladder	-	-	-	874,297	868,805
Concentration of Poverty	-	-	-	-	818,469
Full Day Pre-K and Pre-K Exp	-	-	-	5,358,992	1,848,016
Blueprint Transition Grant	-	-	-	41,743	41,743
LEA Tuition	95,328	192,833	296,052	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	-	-	-	(1,500,000)	(1,500,000)
<i>Food and Nutrition Service Fund</i>					
State Reimbursements	578,241	535,602	419,286	637,000	635,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	10,302,952	11,241,837	10,565,576	7,205,475	12,311,225
<i>School Construction Fund (Capital)</i>					
Capital Improvement Program	12,909,007	25,387,353	45,737,544	51,541,000	16,107,000
Total State Funding	\$ 297,667,679	\$ 319,711,334	\$ 338,347,808	\$ 380,464,621	\$ 377,409,726
Federal Revenue					
<i>General Fund</i>					
ROTC Reimbursement	215,458	252,954	226,893	250,000	250,000
Impact Aid	100,153	171,344	145,107	160,000	160,000
FEMA Reimbursement	-	-	-	-	-
<i>Food and Nutrition Service Fund</i>					
Federal Reimbursements	10,034,811	16,277,081	29,221,124	9,582,600	10,433,800
<i>Restricted Fund (Grants)</i>					
Grant Revenues	24,011,201	27,178,556	65,658,867	23,593,583	25,462,781
Total Federal Funding	\$ 34,361,623	\$ 43,879,935	\$ 95,251,991	\$ 33,586,183	\$ 36,306,581

continued on the following page

Summary of All Funds – Revenue

continued

Revenue	Actual FY 2020*	Actual FY 2021*	Actual FY 2022*	Approved FY 2023	Board Requested FY 2024
Other Revenue					
<i>General Fund</i>					
Charges for Services	\$ 4,214,747	\$ 3,237,877	\$ 3,344,341	\$ 4,427,315	\$ 4,265,893
Investment Income	1,092,366	48,699	208,951	60,000	1,250,000
Other Revenue	1,047,885	1,125,949	933,212	1,993,750	1,493,750
Prior-Year Fund Balance	-	-	-	28,899,608	-
<i>Food and Nutrition Service Fund</i>					
Charges for Services	5,095,858	331,050	456,548	7,997,824	7,603,000
Investment Income	7,196	442	976	600	9,000
Prior-Year Fund Balance					820,214
<i>Restricted Fund (Grants)</i>					
Contingency Reserve	-	-	-	15,000,000	25,000,000
Other Revenue	-	2,856,478	9,899,140	3,428,688	7,504,028
<i>Glenelg Wastewater Treatment Plant Fund</i>					
Charges for Services	229,225	95,978	198,656	242,312	243,551
Investment Income	19,367	1,189	2,627	600	600
<i>School Construction Fund (Capital)</i>					
Investment Income	270,328	16,939	19,561	-	-
<i>Print Services Fund</i>					
Charges for Services	1,157,083	2,192,398	2,192,169	2,309,154	2,309,154
Other Revenue	8,000	-	-	-	-
Prior-Year Fund Balance	-	-	-	400,000	506,461
<i>Technology Services Fund</i>					
Charges for Services	16,311,305	13,265,995	17,175,373	17,823,537	20,898,851
<i>Health Fund</i>					
Charges for Services	157,720,279	152,385,343	170,447,143	168,183,361	175,469,275
Rebates	10,370,785	16,568,851	15,949,738	15,381,862	20,525,640
Other Revenue	175,326	131,383	73,394	175,000	125,000
<i>Workers' Compensation Fund</i>					
Charges for Services	2,557,775	2,349,275	2,853,798	2,816,800	3,185,300
Investment Income	70,987	4,358	9,628	2,400	2,400
<i>Jim Rouse Theatre Fund</i>					
Charges for Services	84,137	152,128	242,375	225,000	250,000
Other Revenue	-	-	6,687	-	-
Total Other Funding	\$ 200,432,649	\$ 194,764,332	\$ 224,014,317	\$ 269,367,811	\$ 271,462,117
Total Revenue for All Funds	\$ 1,169,688,001	\$ 1,244,382,928	\$ 1,375,712,693	\$ 1,413,341,411	\$ 1,522,889,976

* 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 2020	Actual FY 2021	Actual FY 2022	Approved FY 2023	Board Requested FY 2024
General Fund					
Administration	\$ 13,146,683	\$ 12,691,035	\$ 13,769,417	\$ 15,334,620	\$ 17,672,430
Mid-Level Administration	61,562,391	61,268,596	65,107,845	66,234,353	71,022,341
Instructional Salaries and Wages	357,711,176	353,482,546	363,786,555	394,180,658	424,369,712
Instructional Textbooks/Supplies	7,357,335	8,041,487	8,697,109	10,275,444	10,593,485
Other Instructional Costs	3,480,255	3,349,504	4,650,551	12,285,817	22,392,156
Special Education	121,663,438	123,706,726	135,490,538	156,011,247	174,410,551
Student Personnel Services	3,975,516	4,067,405	7,046,024	8,546,420	11,108,801
Student Health Services	9,096,197	9,062,306	9,693,432	11,715,622	13,666,841
Student Transportation	42,025,478	31,200,421	44,904,082	51,656,413	59,820,130
Operation of Plant	38,629,247	41,599,798	42,853,442	48,237,284	57,748,431
Maintenance of Plant	25,781,219	28,745,168	27,331,223	28,136,861	28,645,607
Fixed Charges	202,707,081	198,840,892	214,139,435	223,641,174	244,468,298
Community Services	6,931,974	5,291,029	4,458,732	5,086,111	4,776,297
Capital Outlay	1,085,755	677,960	1,258,453	1,106,591	1,204,616
Total General Fund	\$ 895,153,745	\$ 882,024,873	\$ 943,186,838	\$ 1,032,448,615	\$ 1,141,899,696
Restricted Fund (Grants)					
Grant Programs	34,800,167	44,813,583	86,332,423	31,327,746	38,167,694
School Activity Funds	-	3,313,848	-	2,900,000	7,110,340
Grant Contingency	-	-	-	15,000,000	25,000,000
Total Restricted Fund (Grants)	\$ 34,800,167	\$ 48,127,431	\$ 86,332,423	\$ 49,227,746	\$ 70,278,034
Food and Nutrition Service Fund					
Operating and Administrative Costs	14,002,097	12,452,688	16,622,302	15,181,712	16,439,764
Payments to Other Funds	2,574,664	2,530,834	2,373,231	3,036,312	3,061,250
Total Food and Nutrition Service Fund	\$ 16,576,761	\$ 14,983,522	\$ 18,995,533	\$ 18,218,024	\$ 19,501,014
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	229,225	193,432	198,656	242,312	243,551
Recovery of Fund Balance	-	-	-	600	600
Total Glenelg Wastewater Treatment Plant Fund	\$ 229,225	\$ 193,432	\$ 198,656	\$ 242,912	\$ 244,151
School Construction Fund (Capital)					
* Capital Outlay	42,254,446	89,715,622	122,141,924	105,887,000	67,695,000
Total School Construction Fund (Capital)	\$ 42,254,446	\$ 89,715,622	\$ 122,141,924	\$ 105,887,000	\$ 67,695,000
Jim Rouse Theatre Fund					
Operating and Administrative Costs	133,212	131,819	195,407	208,000	237,000
Depreciation	16,858	16,308	13,031	17,000	13,000
Total Jim Rouse Theatre Fund	\$ 150,070	\$ 148,127	\$ 208,438	\$ 225,000	\$ 250,000
Print Services Fund					
Operating and Administrative Costs	1,496,439	1,768,944	2,234,916	2,709,154	2,815,615
Total Print Services Fund	\$ 1,496,439	\$ 1,768,944	\$ 2,234,916	\$ 2,709,154	\$ 2,815,615
Technology Services Fund					
Operating and Administrative Costs	21,322,361	12,566,131	13,643,747	17,823,537	20,898,851
Total Technology Services Fund	\$ 21,322,361	\$ 12,566,131	\$ 13,643,747	\$ 17,823,537	\$ 20,898,851
Health Fund					
Benefit Credits	2,958,647	2,956,464	2,939,594	3,116,547	3,116,547
Administrative Fees	5,234,410	4,834,972	5,814,138	6,099,124	6,364,494
Payment of Claims	138,270,835	151,077,098	161,075,119	173,554,272	185,640,910
Other Expenses	1,296,843	1,222,586	994,922	970,280	997,964
Recovery of Fund Balance	-	-	-	-	-
Total Health Fund	\$ 147,760,735	\$ 160,091,120	\$ 170,823,773	\$ 183,740,223	\$ 196,119,915
Workers' Compensation Fund					
Claims and Claims Administration	3,695,207	2,218,076	2,111,739	2,662,700	3,030,000
Administration	139,309	16,500	159,125	156,500	157,700
Total Workers' Compensation Fund	\$ 3,834,516	\$ 2,234,576	\$ 2,270,864	\$ 2,819,200	\$ 3,187,700
Total Expenditures for All Funds	\$ 1,163,578,465	\$ 1,211,853,778	\$ 1,360,037,112	\$ 1,413,341,411	\$ 1,522,889,976

*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.

Per Policy 4070, the General Fund should maintain unassigned fund balance of an amount equal to one percent of General Fund total uses. In accordance with the policy, this budget includes a request that will restore the fund balance to the target level. The table to the right shows the projected FY 2024 ending fund balance by classification for the General Fund.

General Fund Fund Balance Classification Projected June 30, 2024		
Amount*		
Nonspendable		
Prepaid Expenditures	\$	190,115
Inventories		852,484
Unassigned		11,368,836
GAAP Adjustment		1,053,504
Total General Fund Balance	\$	13,464,939

* Projected Fund Balance based on estimated FY 2023 expenses and FY 2024 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 2020	Actual FY 2021	Actual FY 2022	Approved FY 2023	Board Requested FY 2024
GOVERNMENTAL FUNDS					
General Fund					
General Fund (Operating)	\$ 22,264,409	\$ 50,362,065	\$37,348,440	\$4,897,269	\$ 13,464,939
Restricted Fund (Grants)	2,361,932	7,293,464	7,084,624	7,293,464	7,084,624
Special Revenue Fund					
Food and Nutrition Service Fund	1,440,973	3,601,626	14,704,027	3,640,825	13,883,813
Glenelg Wastewater Treatment Plant Fund	1,294,732	1,198,467	1,201,094	1,199,967	1,201,694
Capital Projects Fund					
School Construction Fund	8,062,450	2,947,223	3,860,977	2,947,223	3,860,977
PROPRIETARY FUNDS (Net Position)					
Enterprise Fund					
Jim Rouse Theatre Fund	305,161	309,162	349,786	358,922	349,786
Internal Service Fund					
Print Services Fund	779,405	1,202,859	1,160,110	610,554	253,649
Technology Services Fund	5,395,296	6,095,160	9,626,786	7,286,043	9,626,786
Health Fund	(18,690,886)	(9,696,429)	5,950,073	1,355,689	5,950,073
Workers' Compensation Fund	366,092	485,149	1,077,711	771,127	1,077,711
Total	\$ 23,579,564	\$ 63,798,746	\$ 82,363,628	\$ 30,361,083	\$ 56,754,052

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						
	Approved FY 2023	Board Requested FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029
SOURCES OF FUNDING							
Howard County Funding	\$ 675,576,796	\$ 786,123,552	\$ 830,650,208	\$ 884,057,252	\$ 932,847,018	\$ 984,525,807	\$ 1,043,018,563
State Funding	321,081,146	348,356,501	364,956,501	377,556,501	397,456,501	418,356,501	436,556,501
Federal Funding	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Other Funding	6,481,065	7,009,643	7,084,332	7,161,262	7,240,500	7,322,115	7,406,179
Use of Fund Balance	28,899,608	-	-	-	-	-	-
Total Sources of Funds	\$ 1,032,448,615	\$ 1,141,899,696	\$ 1,203,101,041	\$ 1,269,185,015	\$ 1,337,954,019	\$ 1,410,614,423	\$ 1,487,391,243
USES OF FUNDING							
Use of Funds by Expense Type							
Salaries and Wages	\$ 663,761,222	\$ 722,492,408	\$ 765,841,952	\$ 811,792,470	\$ 860,500,018	\$ 912,130,019	\$ 966,857,820
Contracted Services	89,177,995	113,220,572	116,657,644	120,200,256	123,851,719	127,615,453	131,494,990
Supplies and Materials	16,270,693	17,832,570	18,010,896	18,191,005	18,372,915	18,556,644	18,742,210
Other Charges	246,517,307	270,136,191	283,887,449	298,363,818	313,604,507	329,650,883	346,546,595
Equipment	1,713,090	1,193,978	1,205,918	1,217,977	1,230,157	1,242,458	1,254,883
Transfers	15,008,308	17,023,977	17,875,176	18,768,935	19,707,381	20,692,750	21,727,388
Total Uses by Expense Type	\$ 1,032,448,615	\$ 1,141,899,696	\$ 1,203,479,035	\$ 1,268,534,460	\$ 1,337,266,696	\$ 1,409,888,207	\$ 1,486,623,886
Sources Over(Under) Uses	\$ -	\$ -	\$ (377,994)	\$ 650,555	\$ 687,322	\$ 726,215	\$ 767,357
Fund Balance Summary (Budgetary Basis)							
Beginning Fund Balance	\$ 33,796,877	\$ 8,448,832	\$ 13,464,939	\$ 13,086,945	\$ 13,737,500	\$ 14,424,822	\$ 15,151,037
Revenues Over Expenditures (Use) or Gain of Fund Balance	(28,899,608)	5,016,107	(377,994)	650,555	687,322	726,215	767,357
Ending Fund Balance	\$ 4,897,269	\$ 13,464,939	\$ 13,086,945	\$ 13,737,500	\$ 14,424,822	\$ 15,151,037	\$ 15,918,394
Ending Fund Balance Summary (Budgetary Basis)							
Nonspendable Prepaid Expense	\$ 171,264	\$ 190,115	\$ 190,115	\$ 190,115	\$ 190,115	\$ 190,115	\$ 190,115
Nonspendable Inventories	881,098	852,484	852,484	852,484	852,484	852,484	852,484
Unassigned	3,844,907	11,368,836	12,044,346	12,694,901	13,382,223	14,108,438	14,875,795
GAAP Adjustment - Budgetary Basis	-	\$ 1,053,504	-	-	-	-	-
Total Ending Fund Balance	\$ 4,897,269	\$ 13,464,939	\$ 13,086,945	\$ 13,737,500	\$ 14,424,822	\$ 15,151,037	\$ 15,918,394
Unassigned Fund Balance as % of Total							
Uses	0.37%	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 2023 Compensation	1 Year 10-Month Teacher	15 Year 10-Month Teacher	30 Year 10-Month Teacher
Salary	\$ 59,195	\$ 86,302	\$ 109,456
Employer Paid FICA	4,528	6,602	8,373
MSDE and Employer Paid Pension Contribution	8,856	12,911	16,375
Employer Paid Health Benefits, Credits, and Life Insurance	5,367	15,877	15,877
Employer Paid Tuition Reimbursement	4,200	*	*
Total Compensation Package	\$ 82,146	\$ 121,692	\$ 150,081

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

Health and Medical Benefits

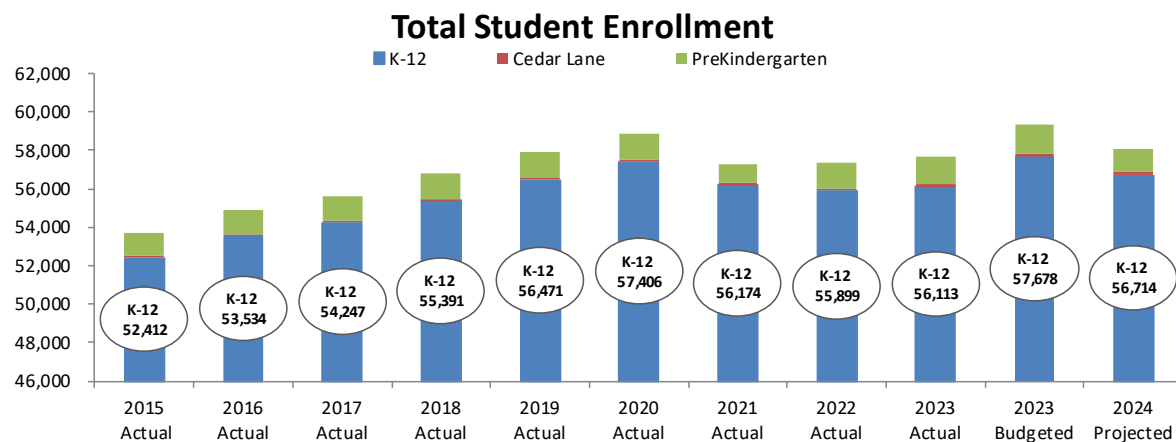
Offering an affordable and comprehensive health insurance plan is an important consideration for a new teacher. HCPSS is committed to providing a comprehensive benefits package to meet the needs of all employees and their families. Teachers/employees can select a Health Maintenance Organization (HMO) 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 16 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 2023 and projected enrollment for FY 2024.

Student Enrollment by Level											
	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Budgeted 2023	PROJECTED 2024
Elementary	23,698	24,245	24,582	24,978	25,320	25,459	24,295	24,329	24,575	25,184	24,833
Middle	12,276	12,715	12,897	13,180	13,427	13,815	13,683	13,297	13,169	13,702	13,289
High	16,438	16,574	16,768	17,233	17,724	18,132	18,196	18,273	18,369	18,792	18,592
K-12 General Education	52,412	53,534	54,247	55,391	56,471	57,406	56,174	55,899	56,113	57,678	56,714
Cedar Lane	99	100	101	94	99	112	114	110	121	130	130
Prekindergarten	1,174	1,236	1,290	1,314	1,337	1,360	1,014	1,321	1,451	1,559	1,225
TOTAL	53,685	54,870	55,638	56,799	57,907	58,878	57,302	57,330	57,685	59,367	58,069

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. However, enrollment levels have largely remained flat since 2021 with a slight uptick seen in the 2023 actual.



Student Populations

HCPSS has seen consistent growth in student enrollment 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 2017 to FY 2022.

Students Receiving Special Services					
Service	FY 2017		FY 2022		5-Year Increase/Decrease
	Number	Percent	Number	Percent	
Limited English Proficiency (LEP)*	2,645	4.75%	3,977	6.94%	50.4%
FARMS eligible*	11,134	20.01%	12,219	21.31%	9.7%
Homeless	584	1.05%	641	1.12%	9.8%

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

Escalating Student Needs



FARMS

9.7%

Homeless

9.8%

Limited English Proficiency 50.4%

Capital Budget Calendar – FY 2024

August 16, 2022 7:30 p.m.*	Board of Education Public Hearing and Pre-Development Work Session
September 8, 2022 7:00 p.m.	Staff Presentation of Superintendent's Proposed Capital Budget
September 22, 2022 7:00 p.m.*	Board of Education Public Hearing
September 29, 2022 7:00 p.m.	Work Session and Approval of Superintendent's Proposed Capital Budget
October 4, 2022	Board of Education Submission of Proposed Capital Budget to Maryland Public School Construction Program
October 6, 2022 7:00 p.m.*	Planning Board Public Hearing on Board of Education's Proposed Capital Budget
October 31, 2022 10:00 a.m.	County Council Approval of Board of Education's Proposed Capital Budget for Letter of Support to IAC on School Construction
February 16, 2023 4:00 pm	Adoption of Board of Education's Requested Capital Budget
Mid-March 2023	Board of Education submission of the Requested Capital Budget to the County Executive
April 17, 2023 6:30 p.m.	County Executive FY 2024 Capital Budget Presentation to the County Council
April 18, 2023 6:00 p.m.	County Council Public Hearing on FY 2024 Capital Budget and FY 2025–2029 Capital Improvement Program
April 24, 2023 6:00 p.m.	County Council Public Hearing on FY 2024 Capital Budget and FY 2025–2029 Capital Improvement Program
April 27, 2023 7:00 p.m.	Board of Education Budget Work Session on FY 2024 Capital Budget and FY 2025–2029 Capital Improvement Program (If needed)
May 1, 2023 9:30 a.m.	County Council Work Session I on FY 2024 Capital Budget and FY 2025–2029 Capital Improvement Program
May 4, 2023 7:00 p.m.*	Board of Education Public Hearing on FY 2024 Capital Budget and FY 2025–2029 Capital Improvement Program (If needed)
May 22, 2023 9:30 a.m.	County Council Work Session on budget amendments and pending issues on FY 2024 Capital Budget and FY 2025–2029 Capital Improvement Program
May 24, 2023 12:00 p.m.	County Council Adoption of the FY 2024 Capital Budget and FY 2025–2029 Capital Improvement Program
May 25, 2023 3:00 p.m.	Board of Education Adoption of the FY 2024 Capital Budget and FY 2025–2029 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 2024

January 24, 2023 1:00 p.m.	Superintendent Presents Proposed Budget to the Board of Education
January 26, 2023 7:00 p.m. *	Board of Education Public Hearing I on Superintendent's Proposed Budget
February 1, 2023 1:00 p.m. – 5:00 p.m.	Board of Education Work Session I on Superintendent's Proposed Budget
February 2, 2023 1:00 p.m. – 5:00 p.m.	Board of Education Work Session II on Superintendent's Proposed Budget
February 6, 2023 2:00 p.m. – 5:00 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 8, 2023 1:00 p.m. – 5:00 p.m.	Board of Education Work Session IV on Superintendent's Proposed Budget
February 14, 2023 1:00 p.m. – 5:00 p.m.	Board of Education Work Session V on Superintendent's Proposed Budget
February 16, 2023 4:00 p.m.	Adoption of Board of Education's FY 2024 Budget Request
March 1, 2023 (week of)	Board of Education's Requested Budget Submitted to County Executive
April 17, 2023 6:30 p.m.	County Executive's Budget Presentation to the County Council
April 24, 2023 6:00 p.m.	County Council Public Hearing on Board of Education's Requested Budget
April 27, 2023 7:00 p.m.	Board of Education Work Session VI on Board of Education's Requested Budget (if needed)
May 1, 2023 9:30 a.m. – 4:00 p.m.	County Council Work Session on Board of Education's Requested Budget
May 4, 2023 7:00 p.m. *	Board of Education's Public Hearing on Board of Education's Requested Budget (if needed)
May 22, 2023 9:30 a.m.	County Council Work Session – Budget Amendments and Pending Issues
May 24, 2023 12:00 p.m.	County Council Adoption of HCPSS Operating Budget
May 25, 2023 3:00 p.m.	Board of Education Adoption of FY 2024 Operating Budget as Adopted by the County Council

**Opportunity for public testimony*



Student Art – M. Heiserman

Howard County Public School System

Board of Education's Requested
FY 2024 Operating Budget

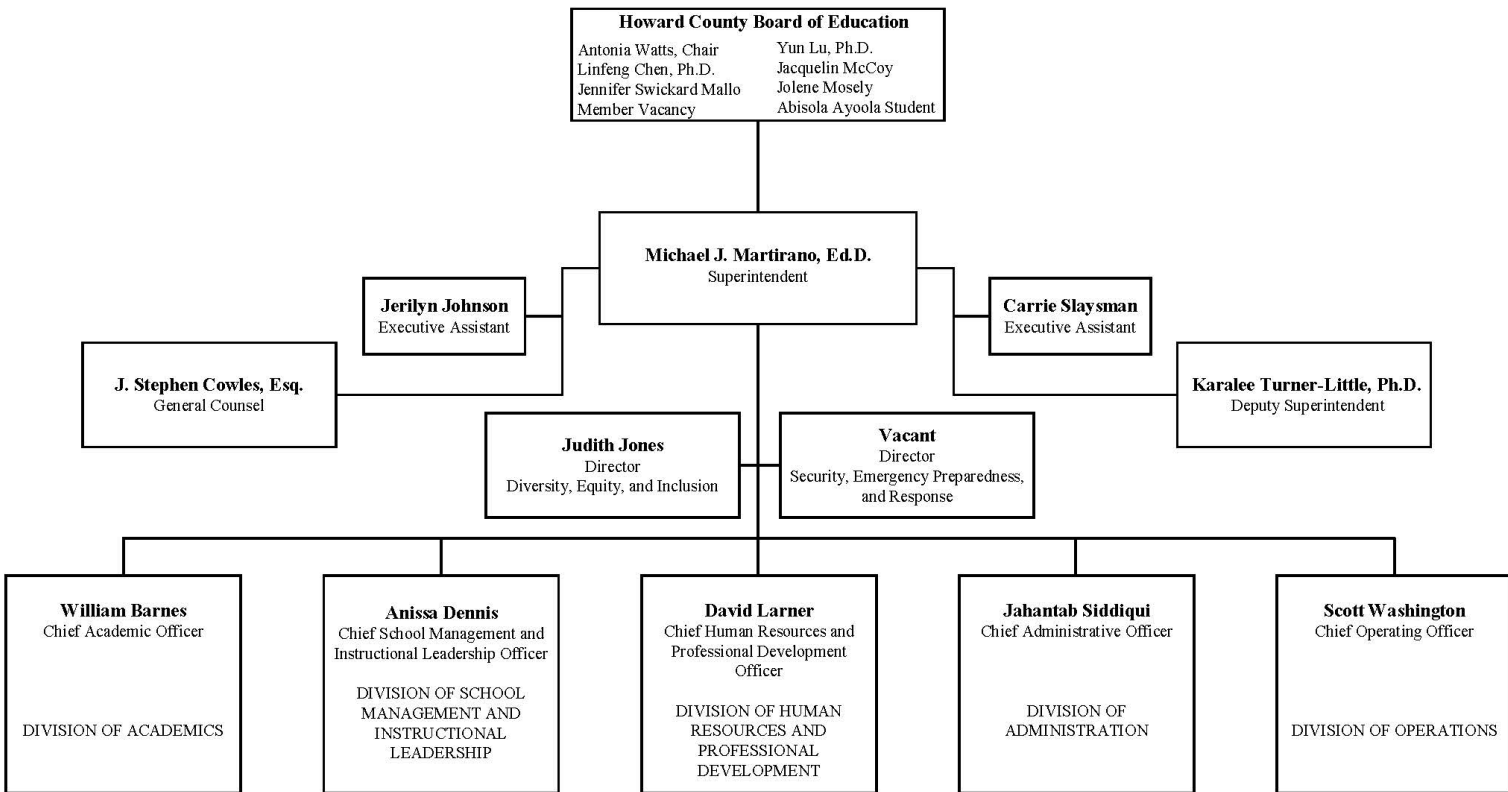
Organizational Section

March 2023

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

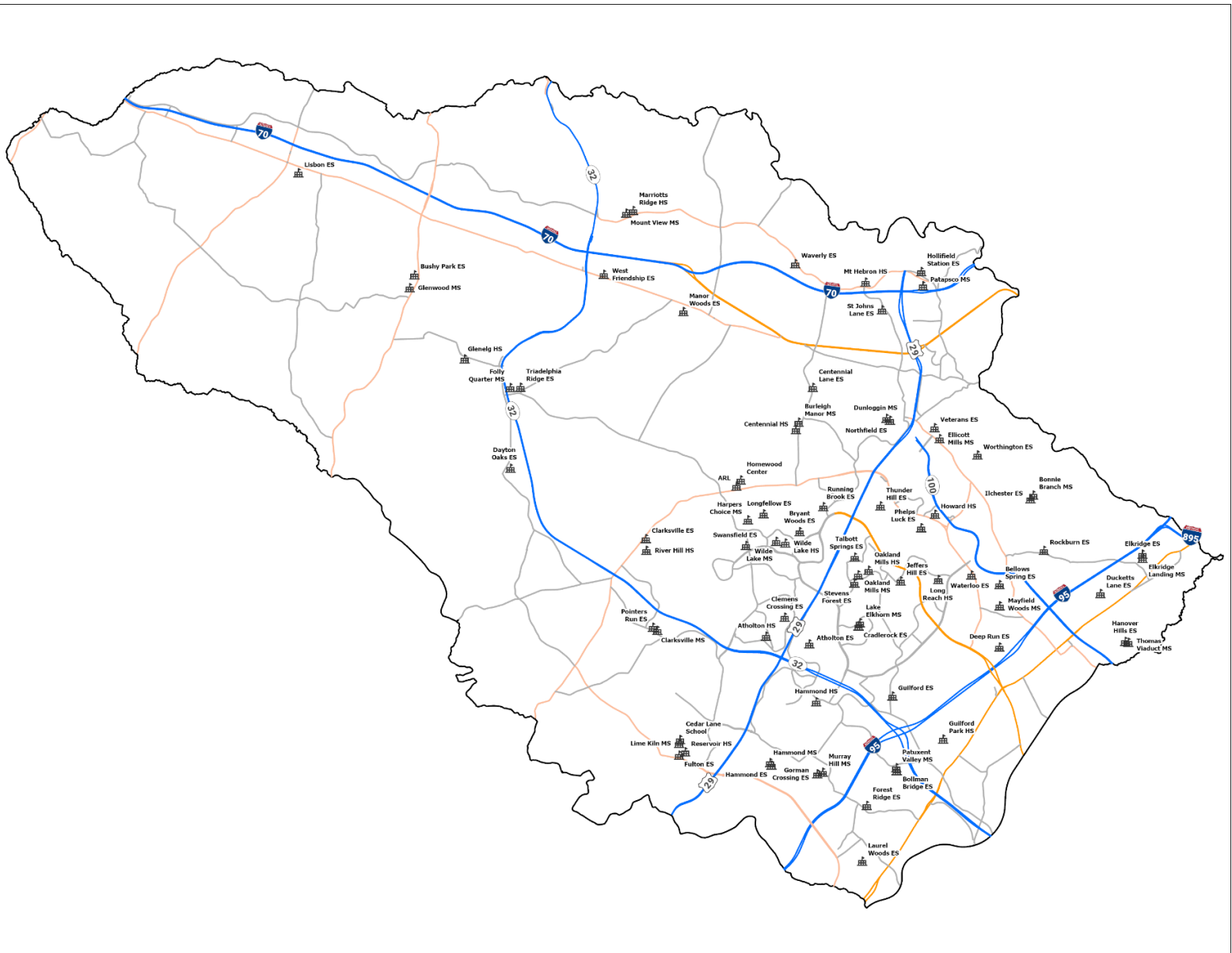
MIDDLE SCHOOLS (#20) Grades 6–8	ADDRESS	PHONE
Bonnie Branch	4979 Ilchester Road, Ellicott City 21043	(410)313-2580
Burleigh Manor	4200 Centennial Lane, Ellicott City 21042	(410)313-2507
Clarksville	6535 S. Trotter Road, Clarksville 21029	(410)313-7057
Dunloggin	9129 Northfield Road, Ellicott City 21042	(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 (#13) 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
Guilford Park	8500 Ridgely's Run Road, Jessup 20794	(410)313-7117
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

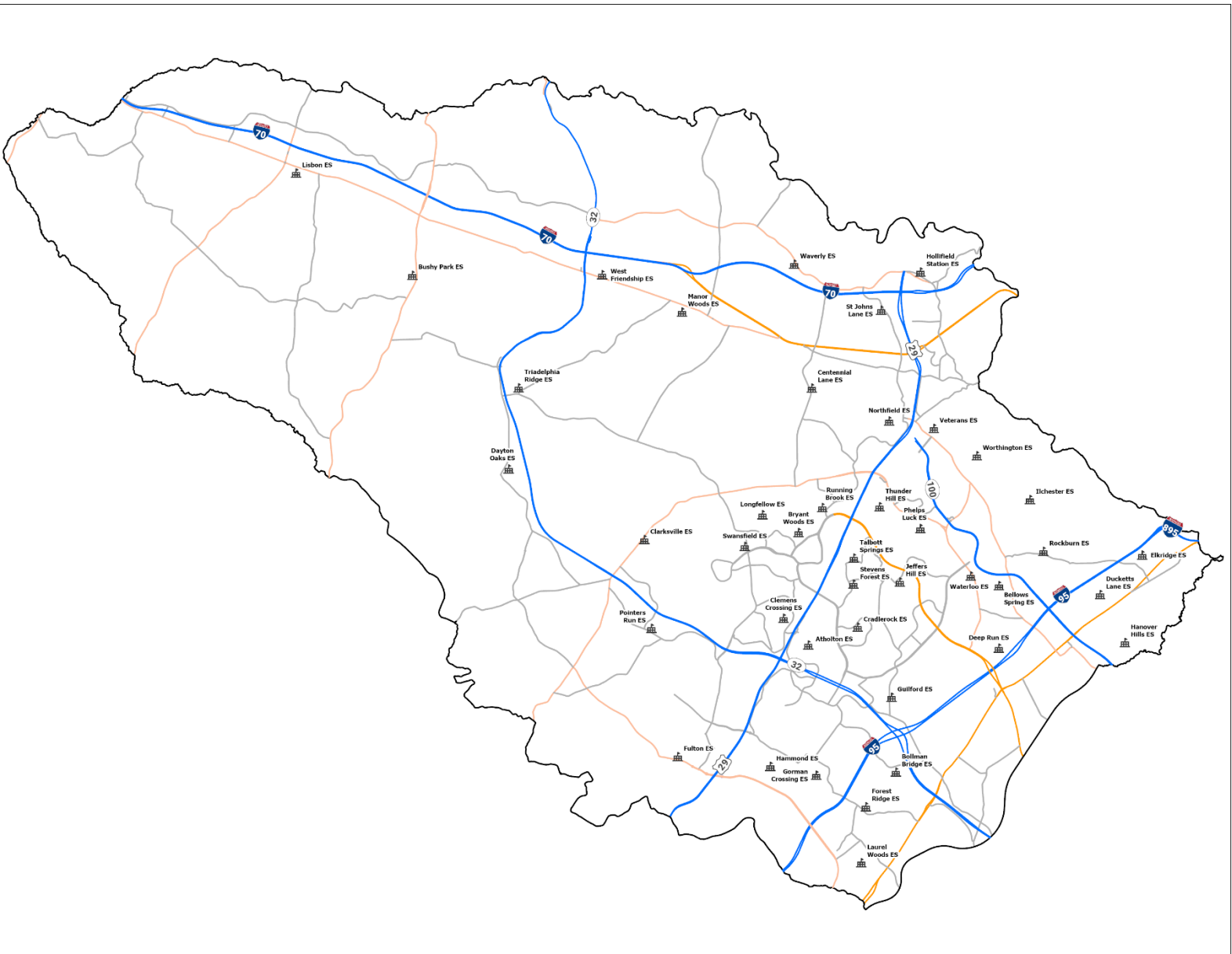
Systemwide Map of Schools

Howard County Public School System 2023–2024



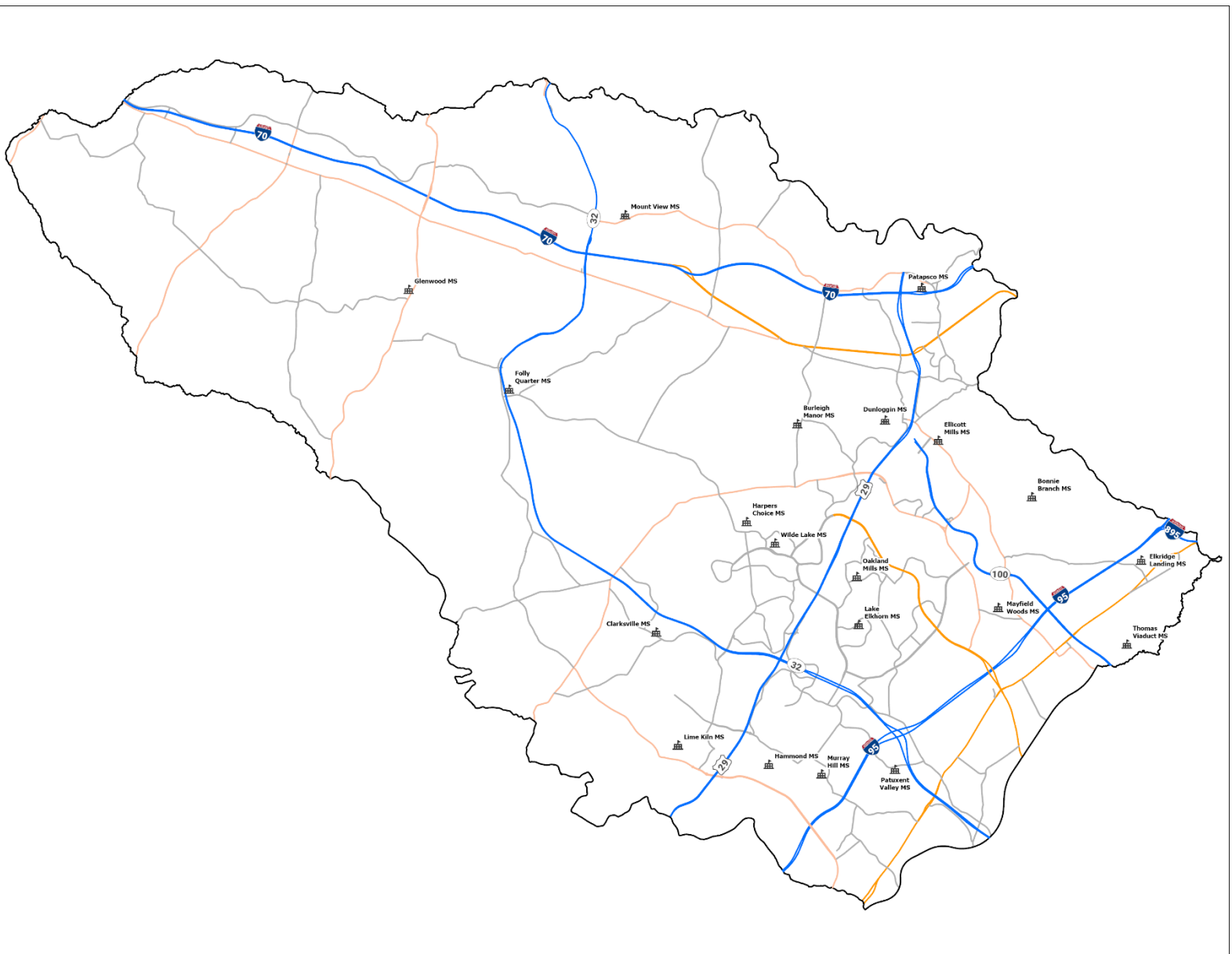
Elementary Schools Map

Howard County Public School System Elementary Schools 2023–2024



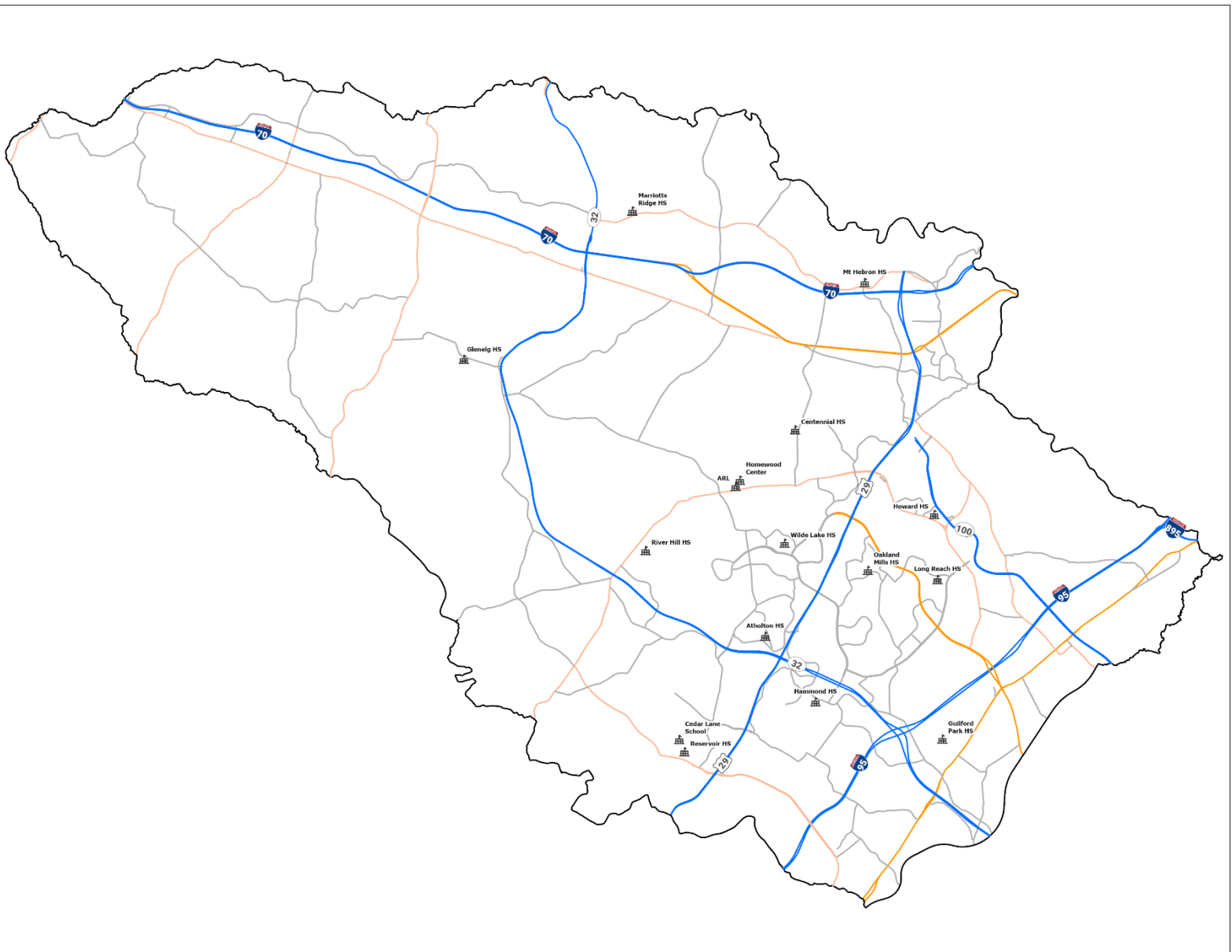
Middle Schools Map

Howard County Public School System Middle Schools 2023–2024



High Schools Map

Howard County Public School System High Schools 2023–2024



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 2024 Operating Budget in 2023:

- Superintendent's Proposed Operating Budget presented – January 24
- Board of Education work sessions – February 1, 2, 6, 8, 14, April 27
- Board of Education public hearing – January 26, February 6, May 4
- Board of Education's Requested Budget adopted – February 16
- Board of Education's Requested Budget submitted to County Executive – week of March 1
- County Executive Proposed Budget presented to the County Council – April 17
- County Council public hearing on the education budget – April 24
- County Council work session on the education budget – May 1
- County Council work session on budget amendments and pending issues – May 22
- County Council adopts budget – May 24
- Board adopts final budget – May 25

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.



Student Art – R. Layman-Ceesay

Howard County Public School System

Board of Education's Requested FY 2024 Operating Budget

Financial Section

March 2023

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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 2020	Actual FY 2021	Actual FY 2022	Approved FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024
GOVERNMENTAL FUNDS						
General Fund (Budgetary Basis)						
Unrestricted Fund (Operating Budget)	\$ 22,264,409	\$ 50,362,065	\$37,348,440	\$4,897,269	\$ 13,455,383	\$ 13,464,939
Restricted Fund (Grants)	2,361,932	7,293,464	7,084,624	7,293,464	7,084,624	7,084,624
Special Revenue Fund						
Food and Nutrition Service Fund	1,440,973	3,601,626	14,704,027	3,640,825	13,883,813	13,883,813
Glenelg Wastewater Treatment Plant Fund	1,294,732	1,198,467	1,201,094	1,199,967	1,201,694	1,201,694
Capital Projects Fund						
School Construction Fund	8,062,450	2,947,223	3,860,977	2,947,223	3,860,977	3,860,977
PROPRIETARY FUNDS (Net Position)						
Enterprise Fund						
Jim Rouse Theatre Fund	305,161	309,162	349,786	358,922	349,786	349,786
Internal Service Fund						
Print Services Fund	779,405	1,202,859	1,160,110	610,554	653,649	253,649
Technology Services Fund	5,395,296	6,095,160	9,626,786	7,286,043	9,626,786	9,626,786
Health Fund	(18,690,886)	(9,696,429)	5,950,073	1,355,689	5,950,073	5,950,073
Workers' Compensation Fund	366,092	485,149	1,077,711	771,127	1,077,711	1,077,711
Total	\$ 23,579,564	\$ 63,798,746	\$ 82,363,628	\$ 30,361,083	\$ 57,144,496	\$ 56,754,052

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 2020*	Actual FY 2021*	Actual FY 2022*	Approved FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024
Revenues						
County**	\$ 637,226,050	\$ 686,027,327	\$ 718,098,577	\$ 729,922,796	\$ 836,080,365	\$ 837,711,552
State	297,667,679	319,711,334	338,347,808	380,464,621	378,075,726	377,409,726
Federal	34,361,623	43,879,935	95,251,991	33,586,183	36,306,581	36,306,581
Other	200,432,649	194,764,332	224,014,317	269,367,811	271,462,117	271,462,117
Total Revenue	\$ 1,169,688,001	\$ 1,244,382,928	\$ 1,375,712,693	\$ 1,413,341,411	\$ 1,521,924,789	\$ 1,522,889,976
Expenditures						
Administration	\$ 13,146,683	\$ 12,691,035	\$ 13,769,417	\$ 15,334,620	\$ 17,588,581	\$ 17,672,430
Mid-Level Administration	61,562,391	61,268,596	65,107,845	66,234,353	71,022,341	71,022,341
Instructional Salaries and Wages	357,711,176	353,482,546	363,786,555	394,180,658	424,149,962	424,369,712
Instructional Textbooks/Supplies	7,357,335	8,041,487	8,697,109	10,275,444	10,586,735	10,593,485
Other Instructional Costs	3,480,255	3,349,504	4,650,551	12,285,817	21,814,656	22,392,156
Special Education	121,663,438	123,706,726	135,490,538	156,011,247	174,410,551	174,410,551
Student Personnel Services	3,975,516	4,067,405	7,046,024	8,546,420	11,060,801	11,108,801
Student Health Services	9,096,197	9,062,306	9,693,432	11,715,622	13,666,841	13,666,841
Student Transportation	42,025,478	31,200,421	44,904,082	51,656,413	59,807,130	59,820,130
Operation of Plant	38,629,247	41,599,798	42,853,442	48,237,284	57,748,431	57,748,431
Maintenance of Plant	25,781,219	28,745,168	27,331,223	28,136,861	28,642,357	28,645,607
Fixed Charges	202,707,081	198,840,892	214,139,435	223,641,174	244,455,210	244,468,298
Community Services	6,931,974	5,291,029	4,458,732	5,086,111	4,776,297	4,776,297
Capital Outlay**	43,340,201	90,393,582	123,400,377	106,993,591	68,899,616	68,899,616
Grant Programs	34,800,167	44,813,583	86,332,423	31,327,746	38,167,694	38,167,694
School Activity Funds	-	3,313,848	-	2,900,000	7,110,340	7,110,340
Grant Contingency	-	-	-	15,000,000	25,000,000	25,000,000
Operating & Administrative Costs	37,183,334	27,113,014	32,895,028	36,164,715	40,634,781	40,634,781
Claims & Claims Administration	147,339,761	158,146,646	169,160,121	182,472,596	195,193,104	195,193,104
Payments to Other Funds	2,574,664	2,530,834	2,373,231	3,036,312	3,061,250	3,061,250
Recovery of Fund Balance	-	-	-	600	600	600
Other	4,272,348	4,195,358	3,947,547	4,103,827	4,127,511	4,127,511
Total Expenditures	\$ 1,163,578,465	\$ 1,211,853,778	\$ 1,360,037,112	\$ 1,413,341,411	\$ 1,521,924,789	\$ 1,522,889,976

* 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

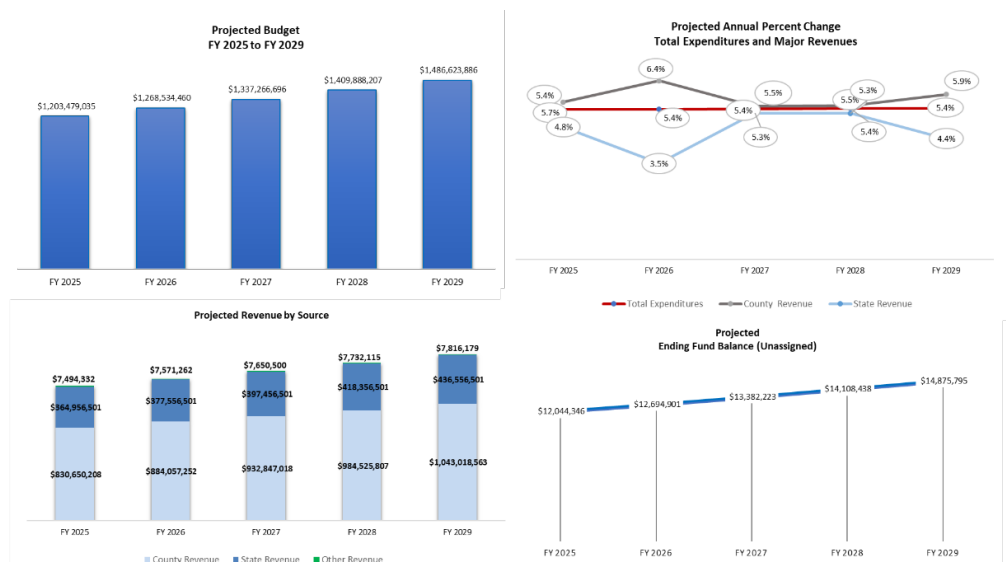
General Fund – Budget Forecast

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 incorporate cost assumptions for Blueprint for Maryland's Future (Blueprint) at a high-level. More specific assumptions require guidance from the Accountability and Implementation Board (AIB) and the approval of Blueprint implementation plans being developed. In addition, the Blueprint is not a "stand alone" budget item or state category. The costs estimates are interwoven into the programmatic budgets within each state category. 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 preliminary draft estimates released by the Maryland State Department of Education on January 21, 2023. Per pupil maintenance of effort (MOE) funding is projected based on preliminary enrollment projections and House Bill 1450. Other revenues are projected based on trend. Use of fund balance is projected in accordance with Policy 4070-Fund Balance and 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. The above MOE county contribution is not determinative that these funds will be received from the 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 Assumptions	Annual Rate Δ
Salaries and Wages	6.00%
Contracted Services	3.00%
Supplies and Materials	1.00%
Other Charges	3.00%
Equipment	1.00%
Transfers	5.00%
Health Benefits	5.00%
Pension	6.00%
FICA	6.00%

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 at least \$60,000 by July 1, 2026, as required by the Blueprint. In addition, a general cost inflator is applied to simulate imbedded cost and position growth. Lastly, fund balance is managed to maintain an unassigned fund balance equal to one percent of total expenditures. The charts summarize projections and the following pages present the detailed estimates.



Summary of General Fund – Budget Forecast

General Fund Projected Sources of Funding FY 2025 to FY 2029

General Fund	Budgetary Basis						
	Approved FY 2023	Board Requested FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029
SOURCES OF FUNDING							
Howard County Funding	\$ 628,300,000	\$ 648,743,399	\$ 783,668,341	\$ 833,308,289	\$ 889,184,784	\$ 938,817,239	\$ 989,054,625
Howard County-Above MOE	45,000,000	131,486,602	46,981,867	50,748,963	43,662,234	45,708,568	53,963,938
County-Nonrecurring	2,276,796	5,893,551	-	-	-	-	-
Subtotal Howard County	\$ 675,576,796	\$ 786,123,552	\$ 830,650,208	\$ 884,057,252	\$ 932,847,018	\$ 984,525,807	\$ 1,043,018,563
State Funding							
Foundation	\$ 214,760,666	\$ 217,347,931	\$ 230,047,931	\$ 238,947,931	\$ 254,947,931	\$ 272,847,931	\$ 287,947,931
GCEI	6,781,197	-	-	-	-	-	-
Comparable Wage Index	-	13,951,564	13,951,564	13,951,564	13,951,564	13,951,564	13,951,564
Transportation	22,055,308	23,945,467	24,445,467	24,745,467	25,145,467	25,545,467	25,845,467
Compensatory Education	36,181,232	50,013,380	51,113,380	52,113,380	54,213,380	54,413,380	55,613,380
English Learners	14,493,962	15,167,454	15,967,454	16,867,454	17,267,454	17,667,454	18,067,454
Special Education	18,012,732	21,700,634	23,200,634	24,700,634	25,700,634	27,700,634	28,900,634
Net Taxable Income Adjustments	-	-	-	-	-	-	-
Transitional Supplemental Instruction	1,989,743	2,042,181	2,042,181	2,042,181	2,042,181	2,042,181	2,042,181
College and Career Readiness	1,831,274	1,910,857	1,910,857	1,910,857	1,910,857	1,910,857	1,910,857
Career Ladder	874,297	868,805	868,805	868,805	868,805	868,805	868,805
Concentration of Poverty	-	818,469	818,469	818,469	818,469	818,469	818,469
Full Day Pre-K and Pre-K Exp	5,358,992	1,848,016	1,848,016	1,848,016	1,848,016	1,848,016	1,848,016
Blueprint Transition Grant	41,743	41,743	41,743	41,743	41,743	41,743	41,743
LEA Tuition	200,000	200,000	200,000	200,000	200,000	200,000	200,000
SB 1030 funding - Kirwan Comm	-	-	-	-	-	-	-
Less Medicaid Grant	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
State - Hold Harmless	-	-	-	-	-	-	-
Subtotal State Funds	\$ 321,081,146	\$ 348,356,501	\$ 364,956,501	\$ 377,556,501	\$ 397,456,501	\$ 418,356,501	\$ 436,556,501
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	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000
Tuition-Teen Parenting	-	-	-	-	-	-	-
Non-Resident Tuition	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Investment Income	60,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
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	1,993,750	1,493,750	1,538,563	1,584,719	1,632,261	1,681,229	1,731,666
Capital Projects Overhead	790,315	825,893	850,670	876,190	902,476	929,550	957,436
Grant Administration Fees	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Food Services: Fixed, Indirect	120,000	170,000	175,100	180,353	185,764	191,336	197,077
Total Other Funds	\$ 6,481,065	\$ 7,009,643	\$ 7,084,332	\$ 7,161,262	\$ 7,240,500	\$ 7,322,115	\$ 7,406,179
Use of Fund Balance	28,899,608	-	-	-	-	-	-
Total Sources of Funds	\$ 1,032,448,615	\$ 1,141,899,696	\$ 1,203,101,041	\$ 1,269,185,015	\$ 1,337,954,019	\$ 1,410,614,423	\$ 1,487,391,243

Summary of General Fund – Budget Forecast

General Fund Projected Sources of Funding FY 2025 to FY 2029 (continued)

General Fund	Budgetary Basis						
	Approved FY 2023	Board Requested FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029
USES OF FUNDING							
Categories							
Administration	\$ 15,334,620	\$ 17,672,430	\$ 18,623,970	\$ 19,629,630	\$ 20,692,572	\$ 21,816,142	\$ 23,003,887
Mid-Level Administration	66,234,353	71,022,341	75,074,635	79,365,896	83,910,358	88,723,107	93,820,129
Instructional Salaries and Wages	394,180,658	424,369,712	449,831,895	476,821,808	505,431,117	535,756,984	567,902,403
Instructional Textbooks/Supplies	10,275,444	10,593,485	10,699,420	10,806,414	10,914,478	11,023,623	11,133,859
Other Instructional Costs	12,285,817	22,392,156	23,114,450	23,861,404	24,633,934	25,432,991	26,259,566
Special Education	156,011,247	174,410,551	184,301,830	194,767,821	205,842,294	217,561,020	229,961,884
Student Personnel Services	8,546,420	11,108,801	11,760,859	12,451,626	13,183,412	13,958,666	14,779,983
Student Health Services	11,715,622	13,666,841	14,443,079	15,264,897	16,135,003	17,056,267	18,031,730
Student Transportation	51,656,413	59,820,130	61,698,744	63,638,783	65,642,392	67,711,803	69,849,330
Operation of Plant	48,237,284	57,748,431	60,412,176	63,213,705	66,160,644	69,261,057	72,523,472
Maintenance of Plant	28,136,861	28,645,607	29,824,046	31,058,602	32,352,219	33,708,009	35,129,253
Fixed Charges	223,641,174	244,468,298	257,449,519	271,132,751	285,556,507	300,761,443	316,790,472
Community Services	5,086,111	4,776,297	4,973,607	5,180,331	5,396,963	5,624,027	5,862,072
Capital Outlay	1,106,591	1,204,616	1,270,804	1,340,792	1,414,801	1,493,069	1,575,845
Total Uses of Funds	\$ 1,032,448,615	\$ 1,141,899,696	\$ 1,203,479,035	\$ 1,268,534,460	\$ 1,337,266,696	\$ 1,409,888,207	\$ 1,486,623,886
Use of Funds by Expense Type							
Salaries and Wages	\$ 663,761,222	\$ 722,492,408	\$ 765,841,952	\$ 811,792,470	\$ 860,500,018	\$ 912,130,019	\$ 966,857,820
Contracted Services	89,177,995	113,220,572	116,657,644	120,200,256	123,851,719	127,615,453	131,494,990
Supplies and Materials	16,270,693	17,832,570	18,010,896	18,191,005	18,372,915	18,556,644	18,742,210
Other Charges	246,517,307	270,136,191	283,887,449	298,363,818	313,604,507	329,650,883	346,546,595
Equipment	1,713,090	1,193,978	1,205,918	1,217,977	1,230,157	1,242,458	1,254,883
Transfers	15,008,308	17,023,977	17,875,176	18,768,935	19,707,381	20,692,750	21,727,388
Total Uses by Expense Type	\$ 1,032,448,615	\$ 1,141,899,696	\$ 1,203,479,035	\$ 1,268,534,460	\$ 1,337,266,696	\$ 1,409,888,207	\$ 1,486,623,886
Sources Over(Under) Uses	\$ -	\$ -	\$ (377,994)	\$ 650,555	\$ 687,322	\$ 726,215	\$ 767,357
Fund Balance Summary (Budgetary Basis)							
Beginning Fund Balance	\$ 33,796,877	\$ 8,448,832	\$ 13,464,939	\$ 13,086,945	\$ 13,737,500	\$ 14,424,822	\$ 15,151,037
Revenues Over Expenditures (Use) or Gain of Fund Balance	(28,899,608)	5,016,107	(377,994)	650,555	687,322	726,215	767,357
Ending Fund Balance	\$ 4,897,269	\$ 13,464,939	\$ 13,086,945	\$ 13,737,500	\$ 14,424,822	\$ 15,151,037	\$ 15,918,394
Ending Fund Balance Summary (Budgetary Basis)							
Nonspendable Prepaid Expense	\$ 171,264	\$ 190,115	\$ 190,115	\$ 190,115	\$ 190,115	\$ 190,115	\$ 190,115
Nonspendable Inventories	881,098	852,484	852,484	852,484	852,484	852,484	852,484
Unassigned	3,844,907	11,368,836	12,044,346	12,694,901	13,382,223	14,108,438	14,875,795
GAAP Adjustment - Budgetary Basis	-	1,053,504	-	-	-	-	-
Total Ending Fund Balance	\$ 4,897,269	\$ 13,464,939	\$ 13,086,945	\$ 13,737,500	\$ 14,424,822	\$ 15,151,037	\$ 15,918,394
Unassigned Fund Balance as % of Total Uses	0.37%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

Revenue Summary – General Fund (Operating Budget)

	Actual FY 2020*	Actual FY 2021*	Actual FY 2022*	Approved FY 2023	Budgetary Basis	
					Superintendent Proposed FY 2024	Board Requested FY 2024
Howard County Funding	\$ 607,200,000	\$ 620,300,000	\$ 628,300,004	\$ 628,300,000	\$ 648,743,399	\$ 648,743,399
Howard County-Above MOE	-	-	-	45,000,000	130,521,415	131,486,602
County-Nonrecurring	-	-	12,500,000	2,276,796	5,893,551	5,893,551
Howard County Funding	\$ 607,200,000	\$ 620,300,000	\$ 640,800,004	\$ 675,576,796	\$ 785,158,365	\$ 786,123,552
State Funding						
Foundation	\$ 183,889,542	\$ 190,190,407	\$ 183,454,982	\$ 214,760,666	\$ 217,347,931	\$ 217,347,931
GCEI	6,128,940	6,310,451	6,180,469	6,781,197	-	-
Comparable Wage Index	-	-	-	-	13,951,564	13,951,564
Transportation	19,739,884	20,359,349	18,784,838	22,055,308	23,945,467	23,945,467
Compensatory Education	33,848,458	34,919,920	35,840,000	36,181,232	50,013,380	50,013,380
English Learners	10,351,914	10,966,196	10,633,763	14,493,962	15,167,454	15,167,454
Special Education	11,980,123	11,725,692	11,095,293	18,012,732	21,700,634	21,700,634
Transitional Supplemental Instruction	-	-	-	1,989,743	2,042,181	2,042,181
College and Career Readiness	-	-	-	1,831,274	1,910,857	1,910,857
Career Ladder	-	-	-	874,297	868,805	868,805
Concentration of Poverty	-	-	-	-	818,469	818,469
Full Day Pre-K and Pre-K Exp	-	-	-	5,358,992	1,848,016	1,848,016
Blueprint Transition Grant	-	-	-	41,743	41,743	41,743
LEA Tuition	95,328	192,833	296,052	200,000	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	-	-	-	(1,500,000)	(1,500,000)	(1,500,000)
Subtotal State Funds	\$ 273,877,479	\$ 282,546,542	\$ 281,625,402	\$ 321,081,146	\$ 348,356,501	\$ 348,356,501
Federal Funding						
ROTC Reimbursement	\$ 215,458	\$ 252,954	\$ 226,893	\$ 250,000	\$ 250,000	\$ 250,000
Impact Aid	100,153	171,344	145,107	160,000	160,000	160,000
Total Federal Funds	\$ 315,611	\$ 424,298	\$ 372,000	\$ 410,000	\$ 410,000	\$ 410,000
Other Funding						
Summer School Tuition	\$ 140,605	\$ 809,455	\$ 796,090	\$ 1,052,000	\$ 805,000	\$ 805,000
Non-Resident Tuition	332,119	700,273	273,031	375,000	375,000	375,000
Investment Income	1,092,366	48,699	208,951	60,000	1,250,000	1,250,000
Use of School Facilities	1,130,956	310,704	543,107	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	375,494	8,908	272,634	350,000	350,000	350,000
LEA Tuition-Other Counties	96,157	177,502	271,325	140,000	140,000	140,000
Miscellaneous Revenues	1,047,885	1,125,949	933,212	1,993,750	1,493,750	1,493,750
Capital Projects Overhead	780,000	803,465	790,315	790,315	825,893	825,893
Use of Fund Balance	-	-	-	28,899,608	-	-
Grant Administration Fees	127,250	307,570	277,839	350,000	350,000	350,000
Food Services: Fixed, Indirect	1,232,166	120,000	120,000	120,000	170,000	170,000
Total Other Funds	\$ 6,354,998	\$ 4,412,525	\$ 4,486,504	\$ 35,380,673	\$ 7,009,643	\$ 7,009,643
Total Revenue	\$ 887,748,088	\$ 907,683,365	\$ 927,283,910	\$ 1,032,448,615	\$ 1,140,934,509	\$ 1,141,899,696

* 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.

Local Revenue Sources

Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources. The county's operating budget reflects the Howard County appropriation, as well as the county's contribution to Other Post-Employment Benefits (OPEB). Because the county's OPEB contributions are made on behalf of the school system, they are not reflected in the school system's budget.

State Revenue Sources

Foundation

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 §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 2020	Actual FY 2021	Actual FY 2022	Approved FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024
Categories						
Administration	\$ 13,146,683	\$ 12,691,035	\$ 13,769,417	\$ 15,334,620	\$ 17,588,581	\$ 17,672,430
Mid-Level Administration	61,562,391	61,268,596	65,107,845	66,234,353	71,022,341	71,022,341
Instructional Salaries and Wages	357,711,176	353,482,546	363,786,555	394,180,658	424,149,962	424,369,712
Instructional Textbooks/Supplies	7,357,335	8,041,487	8,697,109	10,275,444	10,586,735	10,593,485
Other Instructional Costs	3,480,255	3,349,504	4,650,551	12,285,817	21,814,656	22,392,156
Special Education	121,663,438	123,706,726	135,490,538	156,011,247	174,410,551	174,410,551
Student Personnel Services	3,975,516	4,067,405	7,046,024	8,546,420	11,060,801	11,108,801
Student Health Services	9,096,197	9,062,306	9,693,432	11,715,622	13,666,841	13,666,841
Student Transportation	42,025,478	31,200,421	44,904,082	51,656,413	59,807,130	59,820,130
Operation of Plant	38,629,247	41,599,798	42,853,442	48,237,284	57,748,431	57,748,431
Maintenance of Plant	25,781,219	28,745,168	27,331,223	28,136,861	28,642,357	28,645,607
Fixed Charges	202,707,081	198,840,892	214,139,435	223,641,174	244,455,210	244,468,298
Community Services	6,931,974	5,291,029	4,458,732	5,086,111	4,776,297	4,776,297
Capital Outlay	1,085,755	677,960	1,258,453	1,106,591	1,204,616	1,204,616
Total	\$ 895,153,745	\$ 882,024,873	\$ 943,186,838	\$ 1,032,448,615	\$ 1,140,934,509	\$ 1,141,899,696
Expense Types						
Salaries and Wages	\$ 577,716,659	\$ 578,016,027	\$ 601,143,073	\$ 663,761,222	\$ 722,310,809	\$ 722,492,408
Contracted Services	74,740,504	61,468,830	80,126,319	89,177,995	112,460,072	113,220,572
Supplies and Materials	10,844,550	13,512,693	13,352,616	16,270,693	17,822,570	17,832,570
Other Charges	219,842,732	215,644,548	233,787,503	246,517,307	270,123,103	270,136,191
Equipment	701,792	2,198,094	668,801	1,713,090	1,193,978	1,193,978
Transfers	11,307,508	11,184,681	14,108,526	15,008,308	17,023,977	17,023,977
Total	\$ 895,153,745	\$ 882,024,873	\$ 943,186,838	\$ 1,032,448,615	\$ 1,140,934,509	\$ 1,141,899,696

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 2020*	Actual FY 2021*	Actual FY 2022*	Approved FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024
Sources of Funds						
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 28,899,608	\$ -	\$ -
Intergovernmental:						
Local Sources	607,200,000	620,300,000	640,800,004	675,576,796	785,158,365	786,123,552
State Sources	273,877,479	282,546,542	281,625,402	321,081,146	348,356,501	348,356,501
Federal Sources	315,611	424,298	372,000	410,000	410,000	410,000
Earnings on investment	1,092,366	48,699	208,951	60,000	1,250,000	1,250,000
Charges for services	4,214,747	3,237,877	3,344,341	4,427,315	4,265,893	4,265,893
Miscellaneous revenues	1,047,885	1,125,949	933,212	1,993,750	1,493,750	1,493,750
Subtotal Revenues	887,748,088	907,683,365	927,283,910	1,003,549,007	1,140,934,509	1,141,899,696
Total Sources of Funds	\$ 887,748,088	\$ 907,683,365	\$ 927,283,910	\$ 1,032,448,615	\$ 1,140,934,509	\$ 1,141,899,696
Uses of Funds						
Operating Expenditures	\$ 893,698,496	\$ 879,585,709	\$ 940,297,535	\$ 1,032,448,615	\$ 1,135,927,958	\$ 1,136,883,589
Restoration of Fund Balance	-	-	-	-	5,006,551	5,016,107
Total Uses of Funds	\$ 893,698,496	\$ 879,585,709	\$ 940,297,535	\$ 1,032,448,615	\$ 1,140,934,509	\$ 1,141,899,696

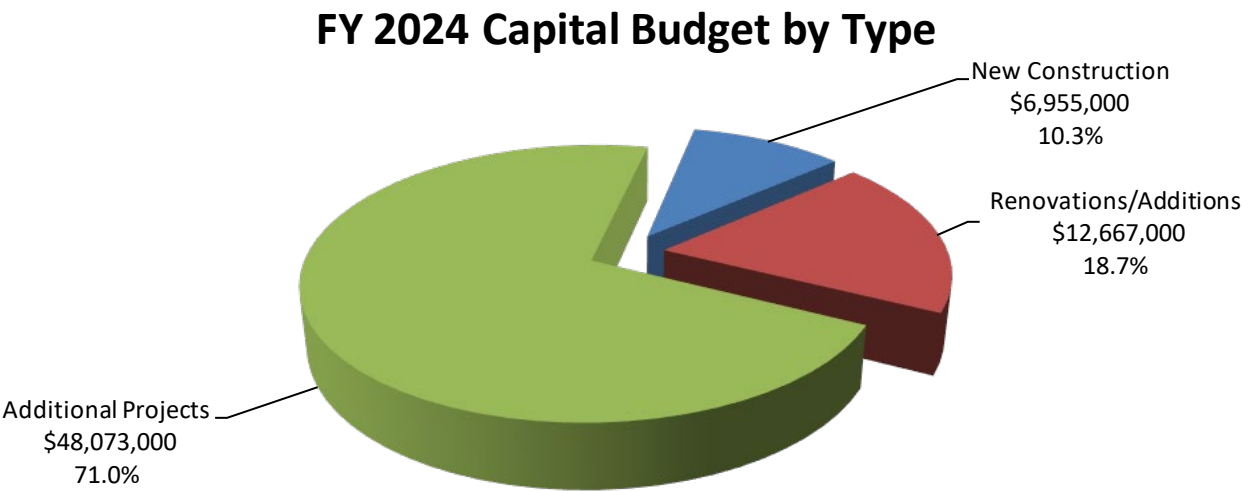
* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance Budgetary Basis						
Annual Summary						
Beginning Fund Balance	\$ 28,214,817	\$ 22,264,409	\$ 50,362,065	\$ 33,796,877	\$ 8,448,832	\$ 8,448,832
Excess (Deficit) Revenue Over Expenditures	(5,950,408)	28,097,656	(13,013,625)	(28,899,608)	5,006,551	5,016,107
Ending Fund Balance	\$ 22,264,409	\$ 50,362,065	\$ 37,348,440	\$ 4,897,269	\$ 13,455,383	\$ 13,464,939
Ending Fund Balance Summary						
Nonspendable Prepaid Expense	\$ 171,264	\$ 214,577	\$ 190,115	\$ 171,264	\$ 190,115	\$ 190,115
Nonspendable Inventories	881,098	954,838	852,484	881,098	852,484	852,484
Assigned	8,000,000	12,000,000	28,899,608	-	-	-
Unassigned	13,119,175	36,812,091	6,352,729	3,844,907	11,359,280	11,368,836
GAAP Adjustment - Budgetary Basis	92,872	380,559	1,053,504	-	1,053,504	1,053,504
Total Ending Fund Balance	\$ 22,264,409	\$ 50,362,065	\$ 37,348,440	\$ 4,897,269	\$ 13,455,383	\$ 13,464,939

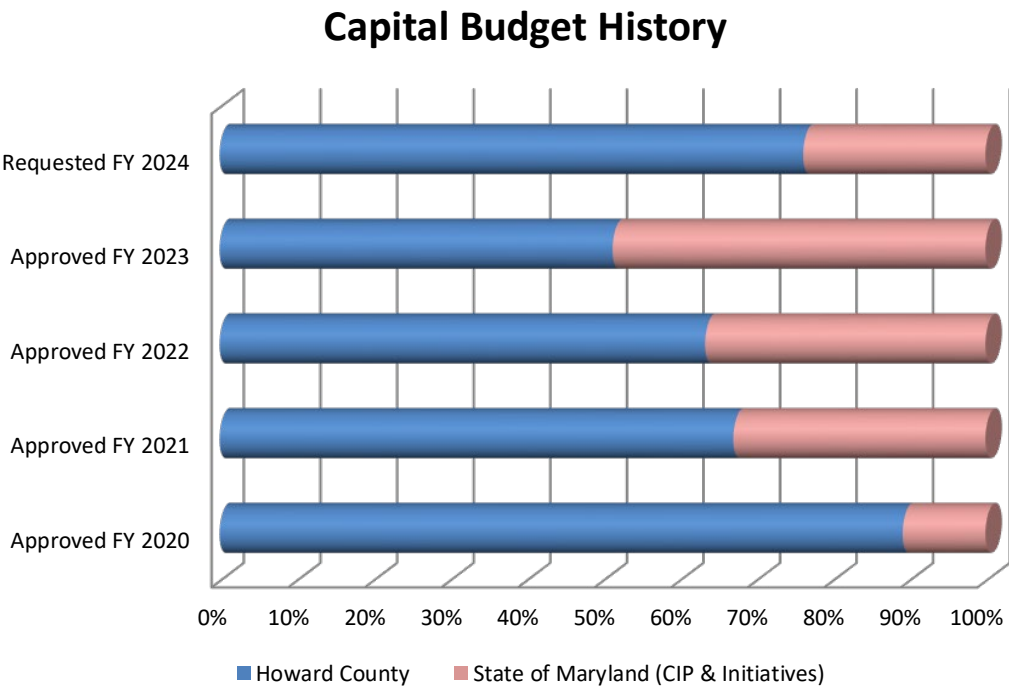
GASB Statement No. 54 requires that the subsequent year's use of fund balance is reported as assigned.

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 2024 Capital Budget totals \$67,695,000.



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 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 2024 Requested Capital Budget totals \$67,695,000.

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding requested for FY 2024 totals \$51,588,000. The five-year capital improvement program for FY 2025 through FY 2029 projects County funding of \$477,834,000.

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 \$16,107,000 has been proposed in the FY 2024 request process.

Supplemental Appropriation and Initiatives

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

Additional Funding

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

The QZAB Program, authorized by the federal government, enables the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements, repairs and deferred maintenance in existing public school buildings. The funds are available on a competitive basis for schools with 35% or more of its students participating in the free and reduced-priced meals program. In FY 2023, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2024 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 2024 is estimated to be \$87,776.

FY 2024 Capital Budget and Capital Improvement Program

FY 2024 Requested Capital Budget FY 2025–FY 2029 Capital Improvement Program (in thousands of dollars)

			Five-Year Capital Improvement Program							
School/Project Type	Prior Approved Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total		
New Construction										
New Guilford Park High School	\$ 123,042	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997	
New Elementary School #43	-	-	-	-	-	4,446	22,230		26,676	
Subtotal	\$ 123,042	\$ 6,955	\$ -	\$ -	\$ -	\$ 4,446	\$ 22,230	\$	156,673	
Renovations/Additions										
Oakland Mills MS Renovation/Addition	\$ -	\$ 6,189	\$ 7,411	\$ 21,973	\$ 14,822	\$ 7,411	\$ 1,482	\$	59,288	
Dunloggin MS Renovation/Addition	-	6,478	7,472	21,919	14,945	7,473	1,495		59,782	
Oakland Mills HS Renovation/Addition	-	-	-	10,191	16,982	54,343	33,965		115,481	
Centennial HS Renovation/Addition	-	-	-	-	-	-	9,865		9,865	
Faulkner Ridge Center	-	-	-	-	-	-	2,629		2,629	
Subtotal	\$ -	\$ 12,667	\$ 14,883	\$ 54,083	\$ 46,749	\$ 69,227	\$ 49,436	\$	247,045	
Additional Projects										
Systemic Renovations	\$ -	\$ 38,698	\$ 34,197	\$ 23,931	\$ 30,402	\$ 31,500	\$ 25,500	\$	184,228	
Roofing Projects	-	1,000	5,000	5,000	5,000	5,000	5,000		26,000	
Playground Equipment	3,680	275	550	550	550	550	550		6,705	
Relocatable Classrooms	10,000	1,500	1,500	1,500	1,500	1,500	1,500		19,000	
Site Acquisition & Reserve	1,000	-	-	-	-	2,000	2,000		5,000	
Technology	13,000	5,500	5,500	5,500	4,500	5,500	5,500		45,000	
School Parking Lot Expansions	5,400	600	600	600	600	600	600		9,000	
Planning and Design	1,550	300	300	300	300	300	300		3,350	
Barrier Free	6,353	200	200	200	200	200	200		7,553	
Subtotal	\$ 40,983	\$ 48,073	\$ 47,847	\$ 37,581	\$ 43,052	\$ 47,150	\$ 41,150	\$	305,836	
Total									\$ 709,554	

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 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	\$ 92,265,000	\$ (35,650,000)	39%	\$ 56,615,000

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	\$ 99,101,000	\$ 3,284,000	-3%	\$ 102,385,000

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	\$ 108,012,000	\$ (17,574,000)	16%	\$ 90,438,000

FY 2023				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 54,266,000	\$ 80,000	0%	\$ 54,346,000
State	51,621,000	(80,000)	0%	51,541,000
Total	\$ 105,887,000	\$ -	0%	\$ 105,887,000

FY 2024				
	Requested	Reduction to Requested	% Reduced	Approved
County	\$ 51,588,000	**	TBD	**
State	16,107,000	**	TBD	**
Total	\$ 67,695,000	\$ -	TBD	\$ -

*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 systemwide 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 2020	Actual FY 2021	Actual FY 2022	Approved FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Board of Education	0101	\$ 553,207	\$ 561,026	\$ 578,759	\$ 644,284	\$ 843,678	\$ 843,678	\$ 199,394	30.95%
Office of the Superintendent	0102	1,005,500	654,282	684,927	720,688	747,471	747,471	26,783	3.72%
Legal Services	0104	766,100	716,739	634,993	982,605	997,593	997,593	14,988	1.53%
Office of the Deputy Superintendent	0107	1,718,660	1,539,196	1,919,761	2,015,219	2,359,271	2,443,120	427,901	21.23%
Enterprise Applications	0503	3,250,080	3,103,663	3,402,010	3,868,701	4,516,981	4,516,981	648,280	16.76%
Board Meeting Broadcasting Services	2702	123,257	64,296	69,334	214,397	262,397	262,397	48,000	22.39%
Advanced Placement Program	2801	84,990	78,502	98,355	160,000	895,000	1,555,000	1,395,000	871.88%
Broadband and Telecommunications Services	7203	2,605,137	2,972,324	2,799,290	3,105,673	3,370,273	3,370,273	264,600	8.52%
Executive Total		\$ 10,106,931	\$ 9,690,028	\$ 10,187,429	\$ 11,711,567	\$ 13,992,664	\$ 14,736,513	\$ 3,024,946	25.83%

Board of Education

0101

Program Overview and Insights

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. The Administrator provides transparent access to meeting agendas, minutes, schedules, upcoming public hearings, and other Board related activities through the use of an electronic governance system. In collaboration with the Board, the Administrator also ensures that communication to, from, and between the Board and the public is addressed in a timely fashion. The Administrator also provides administrative oversight for the Ombudsman.

The Ombudsman serves as a neutral party that collaborates with Howard County Public School System staff and the community to provide a fair and equitable resolution process for concerns received. In this role, the Ombudsman promotes positive school/community relationships, Board policies, systemwide goals, and procedures. The Internal Auditor examines and evaluates school system operations. The Internal Auditor serves independently within the Howard County Public School System providing services to the system and to the Board. The Internal Auditor also provides oversight and administration of the Fraud Hotline and the Board's Operating Budget Review Committee.

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

Policies Adopted			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
22	21	20	35

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. FY 2023 Capital and Operating Budgets were submitted to the County Executive in March 2022 and adopted by the County Council on May 25, 2022.

Strategic Call to Action Alignment

Goal 1: Student-Centered Practices – Students are at the forefront of every strategy and decision.

Goal 2: Inclusive Relationships – Students, families, community members and staff members are valued, respected, appreciated, and involved.

Goal 3: Responsive and Efficient Operations – Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Understanding Major Budget Changes

- This budget includes funding for budget analysis contractual services to assist the Board of Education in making informed financial decisions.

Budget Summary

Board of Education	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 358,071	\$ 360,420	\$ 365,258	\$ 368,721	\$ 375,633	\$ 382,472	\$ 394,090	\$ 582,547	\$ 412,547	\$ 18,457
Subtotal	358,071	360,420	365,258	368,721	375,633	382,472	394,090	582,547	412,547	18,457
Contracted Services										
Contracted-Labor	4,500	4,337	-	-	75,000	-	-	-	170,000	170,000
Subtotal	4,500	4,337	-	-	75,000	-	-	-	170,000	170,000
Supplies and Materials										
Supplies-General	4,400	4,686	4,400	2,944	3,000	917	3,000	4,120	4,120	1,120
Technology-Computer	-	3,172	-	1,099	-	1,263	-	950	950	950
Technology-Supply	-	-	-	480	-	192	-	930	930	930
Subtotal	4,400	7,858	4,400	4,523	3,000	2,372	3,000	6,000	6,000	3,000
Other Charges										
Board Member Expense	143,000	115,207	146,000	122,127	146,000	128,748	146,000	146,000	146,000	-
Dues & Subscriptions	56,415	54,615	58,355	55,056	60,220	54,563	60,275	60,312	60,312	37
Travel-Conferences	18,584	10,687	32,963	10,571	34,213	10,547	40,119	48,019	48,019	7,900
Travel-Mileage	800	83	800	28	800	57	800	800	800	-
Subtotal	218,799	180,592	238,118	187,782	241,233	193,915	247,194	255,131	255,131	7,937
Program 0101 Total	\$ 585,770	\$ 553,207	\$ 607,776	\$ 561,026	\$ 694,866	\$ 578,759	\$ 644,284	\$ 843,678	\$ 843,678	\$ 199,394

Budget Summary Analysis

0101–Board of Education

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	170,000	<ul style="list-style-type: none"> • Increases funding for budget analysis contracted services to support the Board of Education.
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.	1,120	<ul style="list-style-type: none"> • Increases funding for supplies to support the Attorney Board of Education position.
Technology-Computer	Computers utilized by staff.	950	<ul style="list-style-type: none"> • Increases funding to purchase a computer for the Attorney Board of Education position.
Technology-Supply	Computers supplies utilized by staff.	930	<ul style="list-style-type: none"> • Increases funding to purchase computer supplies for the Attorney Board of Education position.
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.	37	<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%.

FY 2024

Board of Education's Requested Operating Budget

Howard County Public School System

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	7,900	• Increases funding for professional development for new Board of Education members.
Travel-Mileage	Business-related mileage reimbursement for Internal Auditor and Board office staff.	-	• No change.
Total \$ Change		\$ 199,394	
Total % Change		30.95%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0101						
ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0	1.0
ATTORNEY BOARD OF EDUCATION	-	-	-	-	1.0	-
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
BUDGET ANALYST BOARD OF EDUCATION	1.0	-	-	-	-	-
Total Operating Fund FTE	5.0	4.0	4.0	4.0	5.0	4.0

Performance Manager: April Harrison
Executive

Board of Education – 0101

Office of the Superintendent

0102

Program Overview and Insights

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.

Strategic Call to Action Alignment

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.

Goal 1: Student-Centered Practices – Students are at the forefront of every strategy and decision.

Goal 2: Inclusive Relationships – Students, families, community members and staff members are valued, respected, appreciated, and involved.

Goal 3: Responsive and Efficient Operations – Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Office of the Superintendent	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 665,090	\$ 643,657	\$ 663,885	\$ 585,005	\$ 684,204	\$ 596,759	\$ 687,188	\$ 713,971	\$ 713,971	\$ 26,783
Wages-Overtime	-	-	-	-	-	130	-	-	-	-
Wages-Temporary Help	-	3,528	-	39,819	-	56,508	-	-	-	-
Subtotal	665,090	647,185	663,885	624,824	684,204	653,397	687,188	713,971	713,971	26,783
Supplies and Materials										
Supplies-General	4,000	2,204	4,000	810	4,000	1,114	1,000	1,000	1,000	-
Technology-Computer	-	-	-	-	-	1,157	2,000	2,000	2,000	-
Technology-Supply	-	-	-	-	-	192	1,000	1,000	1,000	-
Subtotal	4,000	2,204	4,000	810	4,000	2,463	4,000	4,000	4,000	-
Other Charges										
Severance	356,560	329,560	-	-	-	-	-	-	-	-
Travel-Conferences	3,000	519	3,000	90	3,000	81	500	500	500	-
Travel-Mileage	17,050	16,809	16,800	16,800	16,800	17,278	16,800	16,800	16,800	-
Dues & Subscriptions	9,700	9,223	9,700	11,758	9,700	11,708	12,200	12,200	12,200	-
Subtotal	386,310	356,111	29,500	28,648	29,500	29,067	29,500	29,500	29,500	-
Program 0102 Total	\$ 1,055,400	\$ 1,005,500	\$ 697,385	\$ 654,282	\$ 717,704	\$ 684,927	\$ 720,688	\$ 747,471	\$ 747,471	\$ 26,783

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

Budget Summary Analysis

0102–Office of the Superintendent

State/Spend Category	Description of Expenditure	Change from		Explanation of Change
		FY 2023		
State Category 01 Administration				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$	26,783	<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.	-		<ul style="list-style-type: none">• No change.
Technology-Computer	Computers utilized by staff.	-		<ul style="list-style-type: none">• No change.
Technology-Supply	Computers supplies utilized by 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.	-		<ul style="list-style-type: none">• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-		<ul style="list-style-type: none">• No change.
Total \$ Change		\$	26,783	
Total % Change			3.72%	

Staffing

Program 0102	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	2.0	2.0
Total Operating Fund FTE	4.0	4.0	4.0	4.0	4.0	4.0

Legal Services

0104

Program Overview and Insights

The Office of General Counsel of the Howard County Public School System supports the school system's focus on student-centered practices, inclusive relationships, and responsive and efficient operations by providing high-quality legal counsel, advice, and representation. This office represents the Superintendent in matters of appeal before the Board of Education of Howard County (Board) such as student matters related to residency, reassignment, early entry into kindergarten, and discipline. Additionally, this office provides representation to the Superintendent before the Board in matters related to staff, including challenges to termination, suspension, transfers, and evaluation. The Office of General Counsel would represent the school system and the Board in the proceedings at the Maryland State Board of Education and in State and federal court.

The Office of General Counsel is available to school system personnel, including school administrators, to provide advice and information regarding legal matters that impact the schoolhouse and school system. This office aids school administration regarding custody orders and protective orders which requires review of the order and the court action. In addition, this office assists school-based staff reply to subpoena requests in student matters which may entail review of records, discussions with school staff, preparation for testimony, and filing letters or motions with the court on behalf of the school system staff. Other areas of assistance requested by school-based and central school system personnel could include interpretation of Board of Education Policy, Superintendent's Implementation Procedures, provisions of the Annotated Code of Maryland, COMAR, and other legal requirements from federal law and regulations. Subject matter covered by the Office of General Counsel includes the use of restraint and/or seclusion, the process for conducting employee and student investigations, the ability of school personnel to issue no trespass letters, student discipline, and the progressive discipline process for employees (including assistance in drafting/reviewing letters of warning, reprimand, etc.). To assist the school system with compliance, the Office of General Counsel will be active in assisting with professional development with the Division of School Management and Instructional Leadership and Division of Academic Services.

The Office of General Counsel is also responsible for overseeing and implementing the Maryland Public Information Act procedures for the school system. HCPSS is committed to providing access to public records in a timely and transparent manner.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

While not seeking additional staff, the Office of General Counsel integrates the Assistant General Counsel into the operations of the office and provide professional development for that position to ensure ongoing high-quality legal services to the school system and the Board.

Performance Manager: J. Stephen Cowles
Executive

Legal Services – 0104

Budget Summary

Legal Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 391,468	\$ 398,316	\$ 400,803	\$ 420,292	\$ 434,721	\$ 321,927	\$ 601,825	\$ 616,813	\$ 616,813	\$ 14,988
Wages-Temporary Help	-	2,745	-	-	-	11,746	-	-	-	-
Subtotal	391,468	401,061	400,803	420,292	434,721	333,673	601,825	616,813	616,813	14,988
Contracted Services										
Legal Fees	250,000	289,239	250,000	205,617	250,000	259,873	250,000	250,000	250,000	-
Subtotal	250,000	289,239	250,000	205,617	250,000	259,873	250,000	250,000	250,000	-
Supplies and Materials										
Supplies-General	1,500	616	1,500	439	1,500	125	1,500	1,500	1,500	-
Subtotal	1,500	616	1,500	439	1,500	125	1,500	1,500	1,500	-
Other Charges										
Legal Settlements	25,000	-	25,000	-	25,000	-	25,000	25,000	25,000	-
Travel-Conferences	4,000	68	4,000	-	4,000	99	4,000	4,000	4,000	-
Travel-Mileage	8,000	6,873	8,000	6,840	8,000	5,590	9,280	9,280	9,280	-
Dues & Subscriptions	16,000	8,660	16,000	8,850	16,000	9,155	16,000	16,000	16,000	-
Subtotal	53,000	15,601	53,000	15,690	53,000	14,844	54,280	54,280	54,280	-
<i>State Category 06 Special Education</i>										
Contracted Services										
Legal Fees	50,000	59,583	50,000	74,701	75,000	26,478	75,000	75,000	75,000	-
Subtotal	50,000	59,583	50,000	74,701	75,000	26,478	75,000	75,000	75,000	-
Other Charges										
Legal Settlements	50,000	-	50,000	-	-	-	-	-	-	-
Subtotal	50,000	-	50,000	-	-	-	-	-	-	-
Program 0104 Total	\$ 795,968	\$ 766,100	\$ 805,303	\$ 716,739	\$ 814,221	\$ 634,993	\$ 982,605	\$ 997,593	\$ 997,593	\$ 14,988

Performance Manager: J. Stephen Cowles
Executive

Budget Summary Analysis**0104—Legal Services**

State/Spend Category		Description of Expenditure	Change from FY 2023		Explanation of Change
State Category 01 Administration					
Salaries and Wages					
Salaries	Salaries for staff serving this program.	\$	14,988	• 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.	-		• No change.	
Supplies and Materials					
Supplies-General	Consumable office supplies.	-		• No change.	
Technology-Computer	Computers utilized by staff.	-		• No change.	
Technology-Supply	Computers supplies utilized by staff.	-		• No change.	
Other Charges					
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-		• No change.	
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-		• No change.	
Travel-Mileage	Business-related mileage reimbursement for staff.	-		• No change.	
Dues & Subscriptions	Subscriptions to legal publications and dues for legal organizations.	-		• No change.	
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.	-		• No change.	
Total \$ Change		\$	14,988		
Total % Change			1.53%		

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0104						
GENERAL COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT GENERAL COUNSEL	-	-	-	1.0	1.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	1.0	1.0	1.0	1.0	1.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	-	-	1.0	1.0	1.0	1.0
MPIA COMPLIANCE SPECIALIST	1.0	1.0	-	-	-	-
Total Operating Fund FTE	3.0	3.0	3.0	4.0	4.0	4.0

Office of the Deputy Superintendent

0107

Program Overview and Insights

The Office of the Deputy Superintendent oversees and implements programs that support the systemwide work of The Strategic Call to Action: One Focus: Every Student Achieving. The Strategic Call to Action (SCTA) serves as the foundation for all HCPSS decisions and places students at the heart of all practices.

The SCTA outlines a commitment to equity, closing opportunity gaps, and supporting the needs of students and staff in order to achieve the Vision of HCPSS that every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community. The team fulfills its mission through the coordinated work of six offices:

- Assessment/Reporting and Blueprint Implementation: delivers 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. The office maintains a high level of support for schools evidenced by School Testing Coordinator ratings of 4.95 (out of 5) in 2021–2022 overall support. As part of state reporting, the office is also responsible for coordinating the implementation of the Blueprint for Maryland's future.
- Strategy & Data Privacy: 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: <https://www.hcpss.org/scta/>. Leads the process for evaluating and implementing digital tools that support HCPSS curriculum. Ensures HCPSS maintains contracts and/or data sharing agreements with the vendors of the Essential Digital Tools to protect students' data privacy and security. Ensures that authorized Supplementary Digital Tools comply with federal and state standards for protecting students' data privacy and security: <https://www.hcpss.org/digital-tools/>. 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 (for a sampling of reports to the Board, see <https://www.hcpss.org/about-us/research-data-analysis/>), supports data-informed system-wide school improvement planning, leads school leadership teams in using data to make informed decisions (e.g., eight-session professional learning course targeted for teacher leaders), and evaluates proposals to conduct research in HCPSS (see <https://policy.hcpss.org/3000/3030/>).
- 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. The office oversees a comprehensive searchable webpage of HCPSS policies at: <https://policy.hcpss.org/>. Manages the charter school application process and serves as a liaison between charter applicants and the HCPSS and the HCPSS Board of Education.
- Grants: Initiates, manages, and completes recurring and new grants that reflect a commitment to school system priorities. Coordinates multi-departmental grant implementation, with adherence to Budget procedures.

Note: grant amounts, staffing and summary data are located 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, cybersecurity 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.

Strategic Call to Action Alignment

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goal 1 and 3)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goal 2 and 3)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goal 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Coordinator of Strategic Data Use position to support the Superintendent and Deputy, as well as school-based and office leaders on actionable data for instructional and strategic improvement that advances educational equity. This position will enhance data-informed decision-making skills and improve HCPSS's capacity to apply an equity-lens in interpreting the Measures that Matter and supporting the equity-based work of School Improvement Teams.
 - 1.0 Grant Writer position to pursue new grant funding opportunities aligned to system priorities outlined in The Strategic Call to Action.

Budget Summary

Office of the Deputy Superintendent	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<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	\$ 1,178,831	\$ 1,301,010	\$ 1,619,109	\$ 1,702,958	\$ 401,948
Wages-Overtime	-	-	-	-	-	1,438	-	-	-	-
Wages-Temporary Help	-	38,415	-	2,370	-	97,224	-	-	-	-
Subtotal	1,163,808	1,118,306	1,186,515	1,183,714	1,278,386	1,277,493	1,301,010	1,619,109	1,702,958	401,948
Contracted Services										
Test Scoring	271,000	238,624	297,760	-	306,760	304,184	333,151	359,104	359,104	25,953
Maintenance-Software	2,000	1,000	2,000	1,050	2,000	1,100	2,000	2,000	2,000	-
Contracted-General	365,100	358,898	365,100	353,797	360,000	332,273	360,000	360,000	360,000	-
Subtotal	638,100	598,522	664,860	354,847	668,760	637,557	695,151	721,104	721,104	25,953
Supplies and Materials										
Supplies-Testing	1,200	473	1,200	-	1,200	474	1,200	1,200	1,200	-
Supplies-General	2,000	-	2,000	-	2,000	-	2,000	2,000	2,000	-
Technology-Computer	-	-	-	-	5,100	1,892	6,000	6,000	6,000	-
Technology-Supply	-	-	-	228	-	1,702	900	900	900	-
Subtotal	3,200	473	3,200	228	8,300	4,068	10,100	10,100	10,100	-
Other Charges										
Dues & Subscriptions	1,408	-	1,408	407	1,408	89	1,408	1,408	1,408	-
Travel-Conferences	5,000	1,024	5,000	-	5,000	414	5,000	5,000	5,000	-
Travel-Mileage	7,300	335	2,550	-	2,550	140	2,550	2,550	2,550	-
Subtotal	13,708	1,359	8,958	407	8,958	643	8,958	8,958	8,958	-
Program 0107 Total	\$ 1,818,816	\$ 1,718,660	\$ 1,863,533	\$ 1,539,196	\$ 1,964,404	\$ 1,919,761	\$ 2,015,219	\$ 2,359,271	\$ 2,443,120	\$ 427,901

Budget Summary Analysis

0107–Office of the Deputy Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 401,948	<ul style="list-style-type: none"> • Reflects the following staffing change completed during FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Blueprint Coordinator transferred from the Chief Academics Officer (0304) and reclassified as Assessment Coordinator • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Coordinator of Strategic Data Use ◦ 1.0 Grant Writer • 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.	25,953	<ul style="list-style-type: none"> • Increases funding for anticipated enrollment in Grades 9, 10, and 11 for Preliminary Scholastic Aptitude Test (PSAT) and in Grade 3/5 for Cognitive Abilities Test (CogAT).
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	-	<ul style="list-style-type: none"> • 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.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-Testing	Materials to support STCs and Test Administrators.	-	<ul style="list-style-type: none"> • No change.
Supplies-General	Consumable office supplies.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers utilized by staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Computers supplies utilized by staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	-	<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.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 427,901	
Total % Change		21.23%	

Staffing

Program 0107	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
GRANT/PROGRAM MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	2.0	2.0	2.0	2.0	4.0	4.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	3.0	3.0	3.0	3.0	3.0	3.0
GRANT WRITER	-	-	-	-	-	1.0
TECHNICAL ASSISTANT	2.0	2.0	2.0	2.0	2.0	2.0
Total Operating Fund FTE	12.0	12.0	12.0	12.0	14.0	15.0

Enterprise Applications

0503

Program Overview and Insights

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 that 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 System (LMS) connects digital tools, documents, content, assignments, videos, and other resources for every HCPSS classroom into one place with one login.

The EA systems are used by multiple stakeholders and are vital to the operations of the school system. The LMS (Canvas) and SIS (Synergy) maintained a substantial portion of the usage gains made during virtual and hybrid instruction, as shown when comparing 2019, a pre-pandemic school year, to FY 2022 with 85.5 million Canvas views in FY 2019 and 247 million views in FY 2022 and 77,248 unique Synergy logins by students and parents/guardians in FY 2019 and 97,943 unique logins in FY 2022. Additionally, with the full reopening of buildings, the use of the dashboards to support SCTA actions and enabling equity-based analysis and decision making in FY 2022 was once again prioritized, as seen in the increased usage from 49,733 to 58,335 logins by staff.

In alignment with the [Technology Strategic Plan](#) (Board Report from September 23, 2021, can also be accessed on Board Docs), several critical EA accomplishments were attained in FY 2022. Student Information System (SIS) to the Cloud and Data Warehouse to Cloud were completed, and good progress was made on Integrations to Cloud. Realization of these activities provides increased reliability and protection of sensitive data and applications while eliminating time-consuming installation and maintenance of physical hardware in the HCPSS Data Centers.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations – Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff (Goals 1 and 3).

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Business Analyst position to work closely with Enterprise Applications staff and stakeholders to develop and document functional requirements and needs for HCPSS Enterprise Applications
- Increase to support renewal of existing contracts that are expiring in FY 2024, including the contract for integrations to the Cloud. EA will continue to move technology systems from on premises servers to the Cloud eliminating the need for installation, maintenance and support of expensive on-premises infrastructure servers and provide additional security protections.

Budget Summary

Enterprise Applications	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 11 Maintenance of Plant</i>										
Salaries and Wages										
Salaries	\$ 1,325,846	\$ 1,361,649	\$ 1,335,590	\$ 1,309,276	\$ 1,381,799	\$ 1,349,850	\$ 1,650,825	\$ 1,829,105	\$ 1,829,105	\$ 178,280
Wages-Temporary Help	25,000	27,616	25,000	-	25,000	-	20,000	20,000	20,000	-
Subtotal	1,350,846	1,389,265	1,360,590	1,309,276	1,406,799	1,349,850	1,670,825	1,849,105	1,849,105	178,280
Contracted Services										
Maintenance-Software	1,985,306	1,822,881	2,133,976	1,768,383	2,133,976	2,040,632	2,148,976	2,618,976	2,618,976	470,000
Subtotal	1,985,306	1,822,881	2,133,976	1,768,383	2,133,976	2,040,632	2,148,976	2,618,976	2,618,976	470,000
Supplies and Materials										
Supplies-General	3,500	71	3,500	1,459	3,500	1,755	3,500	3,500	3,500	-
Technology-Computer	5,000	4,974	5,000	4,806	5,000	4,074	10,000	10,000	10,000	-
Subtotal	8,500	5,045	8,500	6,265	8,500	5,829	13,500	13,500	13,500	-
Other Charges										
Travel-Conferences	4,000	5,009	4,000	-	4,000	-	4,000	4,000	4,000	-
Travel-Mileage	2,400	1,284	2,400	30	2,400	82	2,400	2,400	2,400	-
Training	9,000	995	9,000	-	9,000	(396)	9,000	9,000	9,000	-
Dues & Subscriptions	20,000	12,863	20,000	19,709	20,000	6,013	20,000	20,000	20,000	-
Subtotal	35,400	20,151	35,400	19,739	35,400	5,699	35,400	35,400	35,400	-
Equipment										
Equipment-Technology	-	12,738	-	-	-	-	-	-	-	-
Subtotal	-	12,738	-	-	-	-	-	-	-	-
Program 0503 Total	\$ 3,380,052	\$ 3,250,080	\$ 3,538,466	\$ 3,103,663	\$ 3,584,675	\$ 3,402,010	\$ 3,868,701	\$ 4,516,981	\$ 4,516,981	\$ 648,280

Performance Manager: Justin Benedict
Executive

Budget Summary Analysis**0503—Enterprise Applications**

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	\$ 178,280	<ul style="list-style-type: none">• Reflects the following additional position in FY 2024:<ul style="list-style-type: none">◦ 1.0 Analyst• 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.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Maintenance-Software	Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.	470,000	<ul style="list-style-type: none">• Increases funding for three 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.	-	<ul style="list-style-type: none">• No change.
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		\$ 648,280	
Total % Change		16.76%	

Staffing

Program 0503	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	2.0	2.0	2.0	3.0	3.0	3.0
PROGRAMMER/ANALYST	4.0	5.0	5.0	7.0	8.0	8.0
SPECIALIST	3.0	2.0	2.0	2.0	2.0	2.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-	-	-
Total Operating Fund FTE	12.0	12.0	12.0	14.0	15.0	15.0

Board Meeting Broadcasting Services

2702

Program Overview and Insights

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 of the Board of Education.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations - Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff (Goals 1 and 3).

Understanding Major Budget Changes

- Increases support for growing number of users and operations on existing contracts.

Budget Summary

Board Meeting Broadcasting Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 105,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 100,000	\$ 100,000	\$ (10,000)
Subtotal	105,666	-	-	-	-	-	110,000	100,000	100,000	(10,000)
Contracted Services										
Repair-Equipment	3,000	-	3,000	-	3,000	-	3,000	3,000	3,000	-
Contracted-General	3,630	910	3,630	1,429	3,630	1,555	3,630	3,630	3,630	-
Contracted-Labor	2,000	6,613	2,000	-	2,000	-	2,000	2,000	2,000	-
Maintenance-Software	-	-	-	-	-	8,768	8,767	18,767	18,767	10,000
Subtotal	8,630	7,523	8,630	1,429	8,630	10,323	17,397	27,397	27,397	10,000
Supplies and Materials										
Supplies-General	27,000	15,667	27,000	13,268	27,000	6,489	27,000	27,000	27,000	-
Subtotal	27,000	15,667	27,000	13,268	27,000	6,489	27,000	27,000	27,000	-
Equipment										
Equipment-Technology	10,000	55,886	10,000	-	10,000	2,923	10,000	10,000	10,000	-
Subtotal	10,000	55,886	10,000	-	10,000	2,923	10,000	10,000	10,000	-
<i>State Category 14 Community Services</i>										
Contracted Services										
Contracted-General	50,000	44,181	50,000	49,599	50,000	49,599	50,000	98,000	98,000	48,000
Subtotal	50,000	44,181	50,000	49,599	50,000	49,599	50,000	98,000	98,000	48,000
Program 2702 Total	\$ 201,296	\$ 123,257	\$ 95,630	\$ 64,296	\$ 95,630	\$ 69,334	\$ 214,397	\$ 262,397	\$ 262,397	\$ 48,000

Budget Summary Analysis**2702–Board Meeting Broadcasting Services**

State/Spend Category	Description of Expenditure	FY 2023	Change from	Explanation of Change
State Category 02 Mid-Level Administration				
Salaries and Wages				
Salaries	Salaries for staff serving in this program.	\$ (10,000)		<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				
Repair-Equipment	Funds for parts and materials to support, repair, and maintain video/audio equipment.	-		<ul style="list-style-type: none">• No change.
Contracted-General	Contracted service fee to support television production.	-		<ul style="list-style-type: none">• No change.
Contracted-Labor	Professional video production personnel that support and assist live streaming and recording of high school commencements.	-		<ul style="list-style-type: none">• No change.
Maintenance-Software	License for virtual meeting software utilized during virtual and hybrid meetings.	10,000		<ul style="list-style-type: none">• Increases funding for additional licenses for the exisitng software.
Supplies and Materials				
Supplies-General	Funds for office supplies, software, tools and other supplies.	-		<ul style="list-style-type: none">• No change.
Equipment				
Equipment-Technology	Funds to purchase equipment needed to support video production.	-		<ul style="list-style-type: none">• No change.
State Category 14 Community Services				
Contracted Services				
Contracted-General	Contracted service fee to support television production.	48,000		<ul style="list-style-type: none">• Increases funding to improve television production support.
Total \$ Change		\$ 48,000		
Total % Change		22.39%		

Staffing

Program 2702	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MANAGER	1.0	-	-	-	-	-
SPECIALIST	-	-	-	1.0	1.0	1.0
Total Operating Fund FTE	1.0	-	-	1.0	1.0	1.0

Advanced Placement Program

2801

Program Overview and Insights

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 protocols determined by the College Board. Required funding is included to cover the exam costs for students who meet the Blueprint for Maryland's Future – College and Career Readiness (CCR) standard. This program also supplements funding for students who qualify for fee waivers to promote equity and access to AP exams.

The annual report for the Advanced Placement Program tracks the overall progress in participation and performance: <https://www.hcpss.org/academics/testing/test-score-results/#ap>

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Understanding Major Budget Changes

- This budget includes increased funding to pay for the exam costs of all students who are expected to take an Advanced Placement exam. Advanced Placement is one of the pathways that are offered at "no cost" to a student through the Blueprint for Maryland's Future. Costs should increase over time as more students enroll in Advanced Placement courses.

Budget Summary

Advanced Placement Program	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Temporary Help	\$ 79,000	\$ 84,990	\$ 79,000	\$ 78,502	\$ 85,000	\$ 81,635	\$ 85,000	\$ 85,000	\$ 199,750	\$ 114,750
Subtotal	79,000	84,990	79,000	78,502	85,000	81,635	85,000	85,000	199,750	114,750
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	-	-	-	-	-	-	-	-	6,750	6,750
Subtotal	-	-	-	-	-	-	-	-	6,750	6,750
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-General	-	-	-	-	-	-	-	-	1,348,500	1,348,500
Contracted-Labor	50,000	-	50,000	-	75,000	16,720	75,000	810,000	-	(75,000)
Subtotal	50,000	-	50,000	-	75,000	16,720	75,000	810,000	1,348,500	1,273,500
Program 2801 Total	\$ 129,000	\$ 84,990	\$ 129,000	\$ 78,502	\$ 160,000	\$ 98,355	\$ 160,000	\$ 895,000	\$ 1,555,000	\$ 1,395,000

Performance Manager: Timothy Guy
Executive

Budget Summary Analysis

2801--Advanced Placement Program

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	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.	\$ 114,750	• Increases funding for Advanced Placement Proctors.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies to support Advanced Placement tests.	6,750	• Increases funding for supplies to support Advanced Placement tests.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Fee waivers for qualifying students for Advanced Placement tests.	1,348,500	• Increases \$1,273,500 in funding for HCPSS to fully pay for estimated number of exam fees for Career and College Ready students. • Realigns \$75,000 in funding from Contracted-Labor to Contracted-General to better reflect the nature of costs.
Contracted-Labor	Fee waivers for qualifying students for Advanced Placement tests.	(75,000)	• Realigns \$75,000 in funding from Contracted-Labor to Contracted-General to better reflect the nature of costs.
Total \$ Change		\$ 1,395,000	
Total % Change		871.88%	

Broadband and Telecommunications Services

7203

Program Overview and Insights

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.

In alignment with the last three budget years, HCPSS network continues to be reliable with over 99.9 percent uptime. HCPSS continues to upgrade the network to accommodate new and expanding technology needs.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations - Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff (Goals 1 and 3).

Understanding Major Budget Changes

- Increases to support growing number of users and operations on existing contracts.

FY 2024

Board of Education's Requested Operating Budget

Howard County Public School System

Budget Summary

Broadband and Telecommunications Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 10 Operation of Plant</i>										
Contracted Services										
Contracted-Labor	\$ 53,500	\$ 53,500	\$ 53,500	\$ 58,000	\$ 53,500	\$ 42,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ -
Maintenance-Hardware	-	-	-	395,592	-	-	-	-	-	-
Repair-Equipment	24,000	13,124	24,000	19,500	24,000	22,000	24,000	24,000	24,000	-
Subtotal	77,500	66,624	77,500	473,092	77,500	64,000	77,500	77,500	77,500	-
Supplies and Materials										
Supplies-Communication	61,922	34,597	61,922	104,048	61,922	49,949	61,922	61,922	61,922	-
Subtotal	61,922	34,597	61,922	104,048	61,922	49,949	61,922	61,922	61,922	-
Other Charges										
Utilities-Data Comm	1,544,619	1,486,377	1,544,619	1,323,084	1,747,251	1,470,150	1,747,251	1,825,251	1,825,251	78,000
Utilities-Telecomm	1,093,100	1,017,539	1,219,000	1,072,100	1,219,000	1,215,191	1,219,000	1,405,600	1,405,600	186,600
Subtotal	2,637,719	2,503,916	2,763,619	2,395,184	2,966,251	2,685,341	2,966,251	3,230,851	3,230,851	264,600
Program 7203 Total	\$ 2,777,141	\$ 2,605,137	\$ 2,903,041	\$ 2,972,324	\$ 3,105,673	\$ 2,799,290	\$ 3,105,673	\$ 3,370,273	\$ 3,370,273	\$ 264,600

Performance Manager: Justin Benedict
Executive

Budget Summary Analysis

7203–Broadband and Telecommunications Services

State/Spend Category	Description of Expenditure	FY 2023	Change from	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.	78,000		• Increases funding by \$66,000 to improve bandwidth from 1GB to 5GB at two locations, and additional WAN of 10GB. • Increases funding by \$12,000 to renew contract for E-Rates.
Utilities-Telecomm	Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.	186,600		• Increases funding by \$60,000 for cell services for additional users, as well as tethering services. • Increases funding by \$51,600 for cell services for new positions requested in FY 2024. • Increases funding by \$75,000 to address inflation of the cost of existing services.
Total \$ Change		\$ 264,600		
Total % Change		8.52%		

Staffing

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



Student Art – E. Min

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 communicating district and school information to stakeholders, 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
- Communications and Engagement
- 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, system-level strategic communication planning, and strategic budgeting and financial analysis. 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-Price Meals, do not communicate in English, or are financially unable to participate in school activities. In the business area, additional resources are needed to effectively manage a billion-dollar budget and ensure compliance and regular reporting.

Acknowledging that student achievement and Maryland College and Career 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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Chief Administrative Officer	0301	\$ 507,604	\$ 984,201	\$ 998,244	\$ 623,654	\$ 661,286	\$ 661,286	\$ 37,632	6.03%
Partnerships	0105	206,487	209,923	218,175	235,314	250,569	250,569	15,255	6.48%
Budget	0203	474,920	466,723	448,556	1,348,336	1,604,041	1,604,041	255,705	18.96%
Payroll Services	0204	900,837	916,683	935,452	861,494	927,409	927,409	65,915	7.65%
Accounting	0206	832,148	904,375	1,008,776	1,218,258	1,636,509	1,636,509	418,251	34.33%
Communications and Engagement	0302	390,170	358,860	313,080	556,813	526,940	526,940	(29,873)	(5.36)%
Multimedia Communications	2701	639,484	648,911	670,085	737,217	1,015,026	1,015,026	277,809	37.68%
Fixed Charges	8001	199,959,288	195,805,439	210,778,548	220,182,475	240,889,210	240,902,298	20,719,823	9.41%
Internal Service Fund Charges	8002	17,043,763	15,065,567	18,830,000	20,132,691	23,208,005	23,208,005	3,075,314	15.28%
Chief Financial Officer	0208	351,871	-	-	-	-	-	-	0.00%
Administration Total		\$ 221,306,572	\$ 215,360,682	\$ 234,200,916	\$ 245,896,252	\$ 270,718,995	\$ 270,732,083	\$ 24,835,831	10.10%

Chief Administrative Officer

0301

Program Overview and Insights

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.
- **Communications and Engagement:** 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.

Strategic Call to Action Alignment

Desired Outcomes

- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)
- School system communications are accessible, meaningful, clear, and timely. (Goal 3)
- Budget processes are transparent, aligned with system priorities and follow best practices. (Goal 3)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)

Performance Manager: Jahantab Siddiqui
Administration

Chief Administrative Officer – 0301

Strategy 12: Utilize the goals, objectives, and measures of the Strategic Call to Action for the development of the annual operating budget, with each program budget request articulated within the framework of the utilization of budget resources to fulfill applicable goals and objectives. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Chief Administrative Officer	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 493,953	\$ 496,217	\$ 959,280	\$ 928,114	\$ 1,029,869	\$ 949,483	\$ 600,684	\$ 638,316	\$ 638,316	\$ 37,632
Wages-Temporary Help	-	-	-	37,675	-	25,438	-	-	-	-
Wages-Overtime	-	-	-	1,800	-	1,031	-	-	-	-
Subtotal	493,953	496,217	959,280	967,589	1,029,869	975,952	600,684	638,316	638,316	37,632
Supplies and Materials										
Supplies-General	2,500	1,283	4,700	991	4,700	2,067	4,700	4,700	4,700	-
Supplies-Other	-	932	-	-	-	-	-	-	-	-
Technology-Computer	-	1,382	-	2,129	-	1,590	-	-	-	-
Technology-Supply	-	-	800	773	800	844	800	800	800	-
Subtotal	2,500	3,597	5,500	3,893	5,500	4,501	5,500	5,500	5,500	-
Other Charges										
Travel-Conferences	1,000	-	5,370	925	5,370	3,514	5,370	5,370	5,370	-
Travel-Mileage	6,720	6,968	10,920	10,920	10,920	10,920	6,720	6,720	6,720	-
Dues & Subscriptions	-	-	1,380	754	1,380	1,670	1,380	1,380	1,380	-
Training	-	-	1,000	120	1,000	680	1,000	1,000	1,000	-
Other Miscellaneous Charges	8,000	822	3,000	-	3,000	1,007	3,000	3,000	3,000	-
Subtotal	15,720	7,790	21,670	12,719	21,670	17,791	17,470	17,470	17,470	-
Program 0301 Total	\$ 512,173	\$ 507,604	\$ 986,450	\$ 984,201	\$ 1,057,039	\$ 998,244	\$ 623,654	\$ 661,286	\$ 661,286	\$ 37,632

Budget Summary Analysis**0301–Chief Administrative Officer**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 37,632	<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 for office use and community meetings, and specialized documents.	-	<ul style="list-style-type: none">• No change.
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.	-	<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.
Training	Funds for professional development.	-	<ul style="list-style-type: none">• No change.
Other Miscellaneous Charges	Costs associated with workforce engagement and business-related events.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 37,632	
Total % Change		6.03%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0301						
CHIEF ADMINISTRATIVE OFFICER	-	1.0	1.0	1.0	1.0	1.0
CHIEF COMMUNICATION, COMMUNITY AND WORKFORCE ENGAGEMENT OFFICER	1.0	-	-	-	-	-
EXECUTIVE DIRECTOR OF BUDGET	-	1.0	1.0	-	-	-
CONTROLLER	-	-	-	1.0	1.0	1.0
COORDINATOR OF FINANCE	-	1.0	1.0	-	-	-
SENIOR COMMUNICATIONS STRATEGIST	1.0	1.0	1.0	-	-	-
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
BUSINESS PROCESS SPECIALIST	-	1.0	1.0	-	-	-
EXECUTIVE ASSISTANT	1.0	2.0	2.0	2.0	2.0	2.0
Total Operating Fund FTE	4.0	8.0	8.0	5.0	5.0	5.0

Partnerships

0105

Program Overview and Insights

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 be prepared for future careers and life.

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, well-being and removing barriers to success.
- 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 via an annual report, signing ceremonies, press releases, 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.

Each year, a report is published to recognize partners, highlight HCPSS programs supported by partnership activities, and provide examples for future collaborations. A link to the most recent annual report is below.

[2021-22 Educational Partnerships Annual Report](https://www.hcpss.org/f/aboutus/partnership/ar_partner202122.pdf) and can be accessed at https://www.hcpss.org/f/aboutus/partnership/ar_partner202122.pdf

In FY 2022:

- More than 145 partners supported the social-emotional well-being of students through collaborations with Pupil Personnel Workers, Student Support Teams, Counselors, and Student Achievement Liaisons.
- More than 90 partners supported students receiving special education services and supports including specialized instruction for students with Individualized Education Programs, community and family resources, career exploration, and high school transition programs.

Strategic Call to Action Alignment

Desired Outcomes:

- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Performance Manager: Mary Schiller
Administration

Partnerships – 0105

Budget Summary

Partnerships	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 195,023	\$ 195,486	\$ 199,126	\$ 199,417	\$ 205,187	\$ 205,195	\$ 212,894	\$ 228,649	\$ 228,649	\$ 15,755
Wages-Temporary Help	4,500	2,592	4,500	1,895	7,070	2,453	5,000	5,000	5,000	-
Subtotal	199,523	198,078	203,626	201,312	212,257	207,648	217,894	233,649	233,649	15,755
Contracted Services										
Contracted-Labor	10,000	4,468	5,000	-	4,800	-	4,500	4,500	4,500	-
Maintenance-Software	-	-	5,000	5,370	5,200	4,357	6,000	6,000	6,000	-
Subtotal	10,000	4,468	10,000	5,370	10,000	4,357	10,500	10,500	10,500	-
Supplies and Materials										
Supplies-General	1,450	1,068	1,450	1,020	1,450	1,170	2,670	3,020	3,020	350
Technology-Supply	-	-	-	250	-	862	350	-	-	(350)
Subtotal	1,450	1,068	1,450	1,270	1,450	3,874	3,020	3,020	3,020	-
Other Charges										
Travel-Conferences	1,800	1,208	1,800	1,228	1,800	1,507	1,800	1,800	1,800	-
Travel-Mileage	2,100	1,665	2,100	743	2,100	789	2,100	1,600	1,600	(500)
Subtotal	3,900	2,873	3,900	1,971	3,900	2,296	3,900	3,400	3,400	(500)
Program 0105 Total	\$ 214,873	\$ 206,487	\$ 218,976	\$ 209,923	\$ 227,607	\$ 218,175	\$ 235,314	\$ 250,569	\$ 250,569	\$ 15,255

Budget Summary Analysis**0105--Partnerships**

		Change from		
State/Spend Category	Description of Expenditure	FY 2023	Explanation of Change	
State Category 01 Administration				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$ 15,755	• 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.	-	• No change.	
Contracted Services				
Contracted-Labor	Marketing materials.	-	• No change.	
Maintenance-Software	Database hosting fees.	-	• No change.	
Supplies and Materials				
Supplies-General	Consumable office supplies.	350	• Realigns funding from Technology-Supply to Supplies-General based on anticipated needs.	
Technology-Supply	Computer accessories for staff.	(350)	• Realigns funding from Technology-Supply to Supplies-General based on anticipated needs.	
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.	(500)	• Reduces mileage based on historical trends and anticipated needs.	
Total \$ Change		\$ 15,255		
Total % Change		6.48%		

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0105						
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	2.0	2.0

Budget

0203

Program Overview and Insights

This office is responsible for planning, developing, and managing the HCPSS budget in accordance with the requirements of Maryland Statutes, Education Article and the strategic goals and priorities of the school system. In the budget planning process, the office works with all divisions to ensure that the HCPSS budget utilizes resources as effective and efficient as possible and that the budget clearly articulates how resources will be used to deliver educational services and support the Strategic Call to Action.

This office monitors and manages the budget throughout the fiscal year ensuring budget control rules and fiscal stability are maintained while supporting division requests to adjust the budget to changing circumstances and funding needs. The office promotes transparency on the expenditure of public funds providing the Board of Education, the county, and public monthly reports on budget to actual trends.

Promoting trust and confidence in the budget is a goal of HCPSS. The Association of School Business Officials International's (ASBO) Meritorious Budget Presentation Award represents the highest level of achievement in budgeting. HCPSS has received the distinguished award for nine consecutive years.

Strategic Call to Action Alignment

Desired Outcomes:

- School system communications are accessible, meaningful, clear, and timely (Goal 3)
- Budget processes are transparent, aligned with system priorities, and follow best practices (Goal 3)

Strategy 12: Utilize the goals, objectives, and measures of the Strategic Call to Action for the development of the annual operating budget with each program budget request articulated within the framework of the utilization of budget resources to fulfill applicable goals and objectives. (Goal 3)

Understanding Major Budget Changes

- The major changes in this budget support the implementation of the Blueprint for Maryland's Future. Specifically, the Blueprint's accountability and governance pillar, which requires a new level of budgeting and reporting called Minimum School Funding. Minimum school funding begins July 1, 2024. The budget system will need to be redesigned to allocate resources to the school level.
- The current staffing levels of the Budget Office support a \$1 billion budget with over 100 programs. In addition, a 1.0 Budget Analyst position funded with the ESSER III Grant that will be ending supports the program by improving the budgeting and reporting for grants and needs to be sustained.
 - 1.0 Budget Analyst position funded with Federal relief monies through May 2024, transfers to Operating Fund for the last two months of the fiscal year
 - 1.0 Budget Analyst position as part of the planned funding transition to sustain services
 - 1.0 Project Management Specialist position to project manage and produce the budget books. These functions are currently performed by a temporary employee. A permanent position is included to ensure continuity of service.
- Funding is included for a more dynamic budget system that adds efficiencies to budget development and will support the allocation of resources to the school level.

Budget Summary

Budget	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 315,315	\$ 392,308	\$ 435,431	\$ 381,614	\$ 487,053	\$ 366,707	\$ 682,841	\$ 937,046	\$ 937,046	\$ 254,205
Wages-Temporary Help	-	-	-	-	-	-	40,000	40,000	40,000	-
Subtotal	315,315	392,308	435,431	381,614	487,053	366,707	722,841	977,046	977,046	254,205
Contracted Services										
Maintenance-Software	115,000	80,000	115,000	80,000	115,000	80,000	615,000	615,000	615,000	-
Subtotal	115,000	80,000	115,000	80,000	115,000	80,000	615,000	615,000	615,000	-
Supplies and Materials										
Supplies-General	1,400	512	450	135	450	341	450	450	450	-
Technology-Computer	-	-	-	-	-	-	-	1,500	1,500	1,500
Technology-Supply	-	-	1,950	3,369	1,950	-	1,950	1,950	1,950	-
Subtotal	1,400	512	2,400	3,504	2,400	341	2,400	3,900	3,900	1,500
Other Charges										
Travel-Conferences	1,760	700	1,760	-	1,760	185	1,760	1,760	1,760	-
Travel-Mileage	300	39	300	-	300	18	4,500	4,500	4,500	-
Dues & Subscriptions	1,835	1,361	1,835	1,305	1,835	1,305	1,835	1,835	1,835	-
Training	-	-	-	300	-	-	-	-	-	-
Subtotal	3,895	2,100	3,895	1,605	3,895	1,508	8,095	8,095	8,095	-
Program 0203 Total	\$ 435,610	\$ 474,920	\$ 556,726	\$ 466,723	\$ 608,348	\$ 448,556	\$ 1,348,336	\$ 1,604,041	\$ 1,604,041	\$ 255,705

Performance Manager: Darin Conforti
Administration

Budget Summary Analysis

0203–Budget

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 254,205	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Manager reclassified to 1.0 Coordinator • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Project Management Specialist ◦ 1.0 Budget Analyst ◦ 1.0 Budget Analyst, transferred from the ESSER III Grant in May 2024 • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages paid to temporary staff.	-	• No change.
Contracted Services			
Maintenance-Software	Budget development software annual subscription.	-	<ul style="list-style-type: none"> • Reduces one-time funding of (\$500,000) for implementation and configuration costs for new budget system. • Increases funding by \$500,000 for ongoing software costs.
Supplies and Materials			
Supplies-General	Consumable office supplies for staff.	-	• No change.
Technology-Computer	Replacement computers for office staff.	1,500	• Increases funding to purchase new computers for two new positions.
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.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
Total \$ Change		\$ 255,705	
Total % Change		18.96%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0203						
EXECUTIVE DIRECTOR OF BUDGET	-	-	-	1.0	1.0	1.0
COORDINATOR	-	-	-	-	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	-	-
BUDGET ANALYST	2.0	3.0	3.0	3.0	5.0	5.0
SPECIALIST	-	-	-	-	1.0	1.0
Total Operating Fund FTE	3.0	4.0	4.0	5.0	8.0	8.0

Payroll Services

0204

Program Overview and Insights

This budget funds the staffing and services of the Payroll office. The Payroll office provides efficient and resourceful assistance while following best practices. Support is given to all staff by providing assurance that their paychecks are timely and accurate, thus enabling staff to devote their attention to their primary focus of supporting or facilitating all students to achieve their full potential.

Specifically, the Payroll 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.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations – Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- School system communications are accessible, meaningful, clear, and timely. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Payroll Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 657,153	\$ 658,504	\$ 667,106	\$ 668,224	\$ 686,206	\$ 686,908	\$ 712,607	\$ 778,522	\$ 778,522	\$ 65,915
Wages-Overtime	4,750	-	4,750	662	4,750	1,222	4,750	4,750	4,750	-
Subtotal	661,903	658,504	671,856	668,886	690,956	688,130	717,357	783,272	783,272	65,915
Contracted Services										
Contracted-Labor	135,000	128,393	135,000	133,292	135,000	129,877	20,000	20,000	20,000	-
Contracted-Technology	112,287	112,251	-	-	-	-	-	-	-	-
Maintenance-Software	-	-	112,287	112,287	112,287	112,287	114,893	114,893	114,893	-
Subtotal	247,287	240,644	247,287	245,579	247,287	242,164	134,893	134,893	134,893	-
Supplies and Materials										
Supplies-General	5,960	1,390	4,000	949	4,000	1,162	3,000	3,000	3,000	-
Technology-Computer	-	-	960	955	4,644	2,913	2,644	1,600	1,600	(1,044)
Technology-Supply	-	-	1,000	15	2,000	784	2,000	2,000	2,000	-
Subtotal	5,960	1,390	5,960	1,919	10,644	4,859	7,644	6,600	6,600	(1,044)
Other Charges										
Travel-Conferences	-	-	-	-	-	-	1,000	2,044	2,044	1,044
Travel-Mileage	300	-	300	-	300	-	300	300	300	-
Dues & Subscriptions	300	299	300	299	300	299	300	300	300	-
Subtotal	600	299	600	299	600	299	1,600	2,644	2,644	1,044
Program 0204 Total	\$ 915,750	\$ 900,837	\$ 925,703	\$ 916,683	\$ 949,487	\$ 935,452	\$ 861,494	\$ 927,409	\$ 927,409	\$ 65,915

Budget Summary Analysis

0204--Payroll Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 65,915	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Manager reclassified to 1.0 Coordinator ◦ 1.0 Assistant Manager reclassified to 1.0 Manager ◦ 1.0 Analyst reclassified to 1.0 Specialist ◦ 3.0 Clerks reclassified to 3.0 Technical 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-Overtime	Overtime necessitated by need to meet required deadlines during compressed work weeks and/or inclement weather events.	-	• 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.	-	• No change.
Maintenance-Software	Maintenance, hosting, and licensing costs associated with timekeeping software and payroll integration with the financial system.	-	• No change.
Supplies and Materials			
Supplies-General	Forms, checks, and other items relating to financial administration.	-	• No change.
Technology-Computer	Replacement computers for office staff.	(1,044)	• Realigns funding from Technology-Computer to Travel-Conferences to support staff development opportunities.
Technology-Supply	Computer accessories for staff and supplies for the Payroll fax machine.	-	• No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	1,044	• Realigns funding from Technology-Computer to Travel-Conferences to support staff development opportunities.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
Total \$ Change		\$ 65,915	
Total % Change		7.65%	

Staffing

Program 0204	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
COORDINATOR	-	-	-	-	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	1.0	-	-
SPECIALIST	1.0	1.0	1.0	1.0	2.0	2.0
PAYROLL ANALYST	1.0	1.0	1.0	1.0	-	-
TECHNICAL ASSISTANT	-	-	-	-	3.0	3.0
CLERK ACCOUNT	3.0	3.0	3.0	3.0	-	-
Total Operating Fund FTE	7.0	7.0	7.0	7.0	7.0	7.0

Accounting

0206

Program Overview and Insights

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.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations – Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcomes:

- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)
- School system communications are accessible, meaningful, clear, and timely (Goal 3)

Understanding Major Budget Changes

- This budget addresses critical needs necessary to ensure the department can continue to support the growing and more complex needs of HCPSS while maintaining the integrity of the financial data and complying with reporting requirements of external constituencies. This budget also addresses the deficiencies noted in the audit findings of the prior few years and the goals outlined above.
- Staffing changes:
 - 2.0 School Activity Fund Clerk positions. With only one dedicated accountant to support 78 schools, the addition of two SAF Accounting Clerk positions will provide necessary assistance in reviewing the monthly books and records of each school, which supports school-based staff.
 - 2.0 Accounting Clerk positions. While the system's financial system has helped streamline prior paper-based approval processes, to maintain compliance, additional personnel is needed. In the absence of this personnel, the existing team is left to input all the data, leaving insufficient time to analyze the data, thereby jeopardizing the integrity of the financial system. Also, the addition of new schools, new staff at schools/other departments, new programs in schools/other departments, etc. has created an increased volume for all types of processing.

Performance Manager: Thomas Yetter
Administration

Accounting – 0206

- 1.0 Accountant I position. This position will lend support to the Accounting Clerk positions as well as perform higher level accounting duties.
- By sufficiently staffing the department with the Accounting Clerks/Accountant I positions, the Accounting team will be able to ensure the integrity of its financial system through greater analysis and more well-defined processes and procedures, including separation of duties allowing for more stringent internal controls. The staff will be cross trained to prevent any significant lapses from occurring due to sickness, vacations, or attrition. This level of redundancy is also essential as we currently have individual staff responsible for specific tasks that often lead to bottlenecks or lead to the department in constant crisis mode to get these tasks quickly learned and covered. Through cross-training and time to create written procedural manuals, it will allow us to build back the department in a more sustainable and meaningful way.
- Contracted Services increases for the current contract for our annual audit that will be going out to bid this year. With inflationary pressure, the budgeted amount was increased by \$9,880 over the prior year. Additionally, the accounting software utilized at the individual school level saw increases due to inflation and integration costs with existing software totaling \$12,765.

Budget Summary

Accounting	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 759,421	\$ 668,753	\$ 764,930	\$ 710,280	\$ 806,776	\$ 785,768	\$ 1,055,223	\$ 1,450,829	\$ 1,450,829	\$ 395,606
Wages-Overtime	-	528	-	3,614	-	42,070	-	-	-	-
Wages-Temporary Help	56,450	33,441	56,450	44,006	78,450	12,870	18,450	18,450	18,450	-
Subtotal	815,871	702,722	821,380	757,900	885,226	840,708	1,073,673	1,469,279	1,469,279	395,606
Contracted Services										
Independent Audit Fees	82,080	83,830	82,080	86,400	82,080	118,250	90,120	100,000	100,000	9,880
Repair-Equipment	-	-	-	475	475	-	475	475	475	-
Contracted-General	-	-	-	9,813	-	-	-	-	-	-
Maintenance-Software	35,000	37,061	39,000	38,544	39,000	40,086	41,005	53,770	53,770	12,765
Subtotal	117,080	120,891	121,080	135,232	121,555	158,336	131,600	154,245	154,245	22,645
Supplies and Materials										
Supplies-General	5,600	1,225	5,080	5,203	5,020	3,381	5,020	5,020	5,020	-
Technology-Supply	-	250	520	-	-	541	-	-	-	-
Technology-Computer	-	-	-	-	-	971	-	-	-	-
Subtotal	5,600	1,475	5,600	5,203	5,020	4,893	5,020	5,020	5,020	-
Other Charges										
Travel-Conferences	3,050	1,824	1,800	1,815	1,800	2,025	1,800	1,800	1,800	-
Travel-Mileage	270	511	270	441	270	35	270	270	270	-
Dues & Subscriptions	6,895	4,725	5,790	3,784	5,895	2,779	5,895	5,895	5,895	-
Subtotal	10,215	7,060	7,860	6,040	7,965	4,839	7,965	7,965	7,965	-
Program 0206 Total	\$ 948,766	\$ 832,148	\$ 955,920	\$ 904,375	\$ 1,019,766	\$ 1,008,776	\$ 1,218,258	\$ 1,636,509	\$ 1,636,509	\$ 418,251

Performance Manager: Thomas Yetter
Administration

Budget Summary Analysis

0206--Accounting

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 395,606	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024:<ul style="list-style-type: none">◦ 1.0 Accountant◦ 4.0 Clerks• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages for temporary help in accounts payable, school activity fund, accounting, and accounting interns.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Independent Audit Fees	External audit of financial records and school general fund accounts by independent certified public accountants.	9,880	<ul style="list-style-type: none">• Increases funding to address contract cost inflation for the external audit.
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.	12,765	<ul style="list-style-type: none">• Increases funding to address contract cost model changes.
Supplies and Materials			
Supplies-General	Consumable office supplies 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.	-	<ul style="list-style-type: none">• No change.
Dues & Subscriptions	Dues to professional associations and certificate program fees for the Annual Comprehensive Financial Report (ACFR). Also includes funding for Public Key Infrastructure (PKI) certificates as required for securely reporting on NSA grants.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 418,251	
Total % Change		34.33%	

Staffing

Program 0206	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
COORDINATOR OF FINANCE	-	-	-	1.0	1.0	1.0
MANAGER	1.0	1.0	-	-	-	-
ACCOUNTING ANALYST	0.5	0.5	2.5	2.5	2.5	2.5
ACCOUNTANT	7.0	7.0	6.0	6.0	7.0	7.0
CLERK ACCOUNT	-	-	-	1.0	5.0	5.0
Total Operating Fund FTE	8.5	8.5	8.5	10.5	15.5	15.5

Communications and Engagement

0302

Program Overview and Insights

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. The staff and activities funded by this budget work in conjunction with the staff and activities funded in Multimedia Communications (2701). 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, students, and the community, through online and print media that are clear, factual, and engaging. Efforts include the development of news items, staff features, student features, program highlights, press releases, media advisories, and other efforts describing system-level events, initiatives, and resources, with many translated into multiple languages. Additionally, the distribution of community notices through schools and online is performed in accordance with [Policy 10010](#).

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

Projects are supported by staff in the Office of Communications and Engagement who are embedded into the project teams of many major system initiatives to offer guidance, perspective, and ensure that transparency and collaboration is always a primary consideration.

Workforce engagement efforts identify and implement strategies that enhance employee well-being in a collaborative effort with the Office of Human Resources and school and system leadership to increase employee wellness, engagement, and retention.

School Leaders are supported through collaborative development of stakeholder messaging throughout the school year and during times of emergencies.

Strategic Call to Action Alignment

Goal 2: Inclusive Relationships – Students, families, community members and staff members are valued, respected, appreciated, and involved.

Desired Outcomes

- School system communications are accessible, meaningful, clear, and timely. (Goal 3)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)

Understanding Major Budget Changes

- The program title has been changed in FY 2024 to better reflect the organizational realignment.

Budget Summary

Communications and Engagement	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 362,901	\$ 348,408	\$ 368,235	\$ 328,279	\$ 383,030	\$ 264,375	\$ 484,573	\$ 462,700	\$ 462,700	\$ (21,873)
Subtotal	362,901	348,408	368,235	328,279	383,030	264,375	484,573	462,700	462,700	(21,873)
Contracted Services										
Maintenance-Hardware	-	-	-	-	-	-	1,500	1,500	1,500	-
Maintenance-Software	4,500	2,639	4,500	2,622	4,500	2,541	4,500	-	-	(4,500)
Subtotal	4,500	2,639	4,500	2,622	4,500	2,541	6,000	1,500	1,500	(4,500)
Supplies and Materials										
Supplies-Audio Visual	14,500	7,345	3,500	2,532	3,500	2,499	-	-	-	-
Supplies-General	11,150	3,600	9,150	-	8,150	169	8,150	8,150	8,150	-
Technology-Computer	-	5,916	6,500	2,458	6,000	4,378	4,500	4,500	4,500	-
Technology-Supply	-	-	4,500	1,302	6,000	2,255	6,000	6,000	6,000	-
Subtotal	25,650	16,861	23,650	6,292	23,650	9,301	18,650	18,650	18,650	-
Other Charges										
Travel-Conferences	1,500	-	1,500	-	1,500	-	1,500	1,500	1,500	-
Travel-Mileage	3,150	30	2,150	-	1,850	750	3,350	3,350	3,350	-
Dues & Subscriptions	3,940	3,381	3,940	1,572	4,140	1,824	7,640	4,140	4,140	(3,500)
Training	1,700	695	700	-	700	-	700	700	700	-
Subtotal	10,290	4,106	8,290	1,572	8,190	2,574	13,190	9,690	9,690	(3,500)
<i>State Category 14 Community Services</i>										
Salaries and Wages										
Wages-Temporary Help	5,000	755	5,000	1,575	5,000	5,634	5,000	5,000	5,000	-
Subtotal	5,000	755	5,000	1,575	5,000	5,634	5,000	5,000	5,000	-
Other Charges										
Other Miscellaneous Charges	19,300	17,401	19,300	18,520	19,400	28,655	29,400	29,400	29,400	-
Subtotal	19,300	17,401	19,300	18,520	19,400	28,655	29,400	29,400	29,400	-
Program 0302 Total	\$ 427,641	\$ 390,170	\$ 428,975	\$ 358,860	\$ 443,770	\$ 313,080	\$ 556,813	\$ 526,940	\$ 526,940	\$ (29,873)

Performance Manager: Brian Bassett
Administration

Budget Summary Analysis

0302--Communications and Engagement

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (21,873)	<ul style="list-style-type: none">• Reflects the following staffing change in FY 2023:<ul style="list-style-type: none">◦ 1.0 Specialist reclassified to 1.0 Project Support Manager• Reflects the following staffing change in FY 2024:<ul style="list-style-type: none">◦ 1.0 Specialist transferred to Multimedia Communications (2701)• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Maintenance-Hardware	Maintenance for high resolution color printer.	-	<ul style="list-style-type: none">• No change.
Maintenance-Software	Creative software licenses for Adobe and Suitcase Fusion specialized software for graphic and publication design.	(4,500)	<ul style="list-style-type: none">• Transfers funding for software items to Multimedia Communications (2701) in alignment with realigned responsibilities.
Supplies and Materials			
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).	-	<ul style="list-style-type: none">• No change.
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 2023	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.	-	• No change.
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)	• Transfers funding for stock photo subscription to Multimedia Communications (2701) in alignment with realigned responsibilities.
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.	-	• No change.
Total \$ Change		\$ (29,873)	
Total % Change		(5.36)%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0302						
DIRECTOR	-	-	-	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	-	-	-
PROJECT SUPPORT MANAGER	-	-	-	-	1.0	1.0
SPECIALIST	2.0	2.0	2.0	3.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	4.0	4.0	5.0	4.0	4.0

Multimedia Communications

2701

Program Overview and Insights

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, 77 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 also are responsible for HCPSS photography and limited videography, graphic design, and creation and delivery of flyers, reports, and additional required documents.

Strategic Call to Action Alignment

Desired Outcome:

- School system communications are accessible, meaningful, clear, and timely. (Goal 3)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Communications Specialist position increase to better support and accomplish a student's journey through HCPSS and the HCPSS goal of ensuring communications are accessible by providing more messaging in translated languages, to include webpages, system messaging and more. In addition to new items, this would include corrective action to begin the process of making HCPSS website bi- or multilingual; and integrating translated messages into HCPSS communications.
- Funding for translation services software required to support the work of the new Communications Specialist position.
- Funding to reflect vendor price increases.
- Transfer of funds from Communications and Engagement (0302) to this program to better support program and staff needs.

Budget Summary

Multimedia Communications	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 247,203	\$ 249,507	\$ 256,661	\$ 253,548	\$ 260,102	\$ 269,030	\$ 286,757	\$ 305,903	\$ 305,903	\$ 19,146
Subtotal	247,203	249,507	256,661	253,548	260,102	269,030	286,757	305,903	305,903	19,146
Other Charges										
Travel-Mileage	-	-	-	-	-	750	1,500	1,500	1,500	-
Subtotal	-	-	-	-	-	750	1,500	1,500	1,500	-
<i>State Category 14 Community Services</i>										
Salaries and Wages										
Salaries	257,304	257,734	261,655	267,289	274,242	274,295	291,220	523,883	523,883	232,663
Subtotal	257,304	257,734	261,655	267,289	274,242	274,295	291,220	523,883	523,883	232,663
Contracted Services										
Contracted-Labor	112,200	107,701	117,200	101,324	119,200	95,709	119,200	119,200	119,200	-
Maintenance-Software	24,540	13,739	24,540	13,625	24,540	19,760	24,540	45,540	45,540	21,000
Maintenance-Hardware	4,000	-	2,500	199	2,500	2,484	2,500	2,500	2,500	-
Subtotal	140,740	121,440	144,240	115,148	146,240	117,953	146,240	167,240	167,240	21,000
Supplies and Materials										
Supplies-General	2,500	776	2,500	799	2,500	671	2,500	2,500	2,500	-
Technology-Computer	-	5,916	-	2,857	-	-	-	-	-	-
Technology-Supply	-	1,297	600	9,077	600	712	600	600	600	-
Subtotal	2,500	7,989	3,100	12,733	3,100	1,383	3,100	3,100	3,100	-
Other Charges										
Travel-Mileage	2,000	749	1,500	193	1,500	113	1,500	1,500	1,500	-
Dues & Subscriptions	-	-	-	-	-	280	-	3,500	3,500	3,500
Training	2,200	2,065	500	-	500	450	500	2,000	2,000	1,500
Subtotal	4,200	2,814	2,000	193	2,000	843	2,000	7,000	7,000	5,000
Equipment										
Equipment-Technology	7,000	-	6,400	-	6,400	5,831	6,400	6,400	6,400	-
Subtotal	7,000	-	6,400	-	6,400	5,831	6,400	6,400	6,400	-
Program 2701 Total	\$ 658,947	\$ 639,484	\$ 674,056	\$ 648,911	\$ 692,084	\$ 670,085	\$ 737,217	\$ 1,015,026	\$ 1,015,026	\$ 277,809

Budget Summary Analysis

2701–Multimedia Communications

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 19,146	<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.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	232,663	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Assistant reclassified to 1.0 Specialist • Reflects the following staffing change in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Specialist transferred from Communications and Engagement (0302) • Reflects the following additional position in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Specialist • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Contracted-Labor	Email/text notification system, graduation livestreaming, and video captioning.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	Content management system software, website hosting, and software to support website development.	21,000	<ul style="list-style-type: none"> • Transfers \$4,500 from Communications and Engagement (0302). • Increases funding by \$1,500 for contractual increases. • Increases funding by \$15,000 for new software to support the translation efforts of the new Communications Specialist.
Maintenance-Hardware	Maintenance of web servers and hardware maintenance/upgrades.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Supplies and materials necessary to support website and photography development and maintenance.	-	<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.

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 14 Community Services (continued)			
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscription for stock photos.	3,500	• Transfers subscriptions from Communications and Engagement (0302).
Training	Professional development training for staff.	1,500	• Increases funding for training necessary to meet US Department of Education Office for Civil Rights website accessibility requirements.
Equipment			
Equipment-Technology	Equipment and test devices.	-	• No change.
Total \$ Change		\$ 277,809	
Total % Change		37.68%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 2701						
DIRECTOR	-	-	-	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	-	-	-
SPECIALIST	-	-	-	-	3.0	3.0
SR WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0	1.0
WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0	1.0
PHOTOGRAPHER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT	1.0	1.0	1.0	1.0	-	-
Total Operating Fund FTE	5.0	5.0	5.0	5.0	7.0	7.0

Fixed Charges

8001

Program Overview and Insights

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.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Understanding Major Budget Changes

This budget addresses the increased needs in employee benefits based on compensation increases and new position requests, as well as compliance with state and federal guidelines. In addition, this budget requests sufficient General Fund contributions for the Workers' Compensation and Health Funds, and the replenishment of General Fund unassigned fund balance to comply with [Board Policy 4070](#). See the Budget Summary Analysis and the Other Funds section for additional information.

Budget Summary

Fixed Charges	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 12 Fixed Charges</i>										
Other Charges										
Retirement	\$ 31,221,649	\$ 28,163,267	\$ 30,064,038	\$ 28,254,234	\$ 31,405,666	\$ 28,373,672	\$ 37,864,392	\$ 41,425,801	\$ 41,424,219	\$ 3,559,827
Social Security	43,212,644	42,276,267	44,086,725	44,345,648	45,894,840	44,562,018	49,688,384	54,061,134	54,066,248	4,377,864
Employee Health Insurance-Fixed	112,975,623	124,275,623	113,724,932	117,310,957	127,628,777	131,830,719	126,587,899	133,985,424	133,985,424	7,397,525
Life Insurance	1,700,000	2,025,934	2,018,000	2,096,881	2,160,000	1,972,873	2,225,000	2,225,000	2,225,000	-
Accrued Leave Pay-out	800,000	556,039	800,000	790,503	800,000	1,002,044	800,000	800,000	800,000	-
Termination Pay	80,000	9,473	80,000	97,047	80,000	76,710	100,000	100,000	100,000	-
Workers Compensation Insurance-Fixed	2,557,775	2,557,775	2,349,275	2,339,721	2,811,700	2,811,700	2,816,800	3,185,300	3,185,300	368,500
Insurance-Unemployment	90,000	94,910	90,000	570,448	100,000	148,812	100,000	100,000	100,000	-
Budget Reserve - Policy 4070	-	-	-	-	-	-	-	5,006,551	5,016,107	5,016,107
Subtotal	192,637,691	199,959,288	193,212,970	195,805,439	210,880,983	210,778,548	220,182,475	240,889,210	240,902,298	20,719,823
Program 8001 Total	\$ 192,637,691	\$ 199,959,288	\$ 193,212,970	\$ 195,805,439	\$ 210,880,983	\$ 210,778,548	\$ 220,182,475	\$ 240,889,210	\$ 240,902,298	\$ 20,719,823

Budget Summary Analysis

8001--Fixed Charges

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	\$ 3,559,827	<ul style="list-style-type: none">• Reflects the impact of the following changes:<ul style="list-style-type: none">◦ Salary adjustments attributed to turnover and/or budget projections.◦ Salary placeholder for compensation increases and benefits for staff.◦ New positions proposed in the FY 2024 budget.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages.	4,377,864	<ul style="list-style-type: none">• Reflects the impact of the following changes:<ul style="list-style-type: none">◦ Increased salary cap for Social Security contributions based on IRS guidelines.◦ Salary adjustments attributed to turnover and/or budget projections.◦ Salary placeholder for compensation increases and benefits for staff◦ New wages proposed in the FY 2024 budget.◦ New positions proposed in the FY 2024 budget.
Employee Health Insurance-Fixed	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.	7,397,525	<ul style="list-style-type: none">• Balances the contribution based on projected revenues and expenditures in the Health Fund.
Life Insurance	Employer-provided life insurance for school system employees.	-	<ul style="list-style-type: none">• No change.
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 to certified employees that give proper retirement notice per union negotiated contract.	-	<ul style="list-style-type: none">• No change.
Workers Compensation Insurance-Fixed	Payment to the Workers' Compensation Fund for employee workers' compensation coverage.	368,500	<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.
Budget Reserve - Policy 4070	Funding that is necessary to replenish the unassigned fund balance in the General Fund. Per Policy 4070, the General Fund should maintain an unassigned fund balance amount equal to one (1) percent of General Fund total uses. This expenditure cannot be spent, and is held in reserve.	5,016,107	<ul style="list-style-type: none">• Reserves funding which will increase unassigned ending fund balance to 1% of expenditures at year end.
Total \$ Change		\$ 20,719,823	
Total % Change		9.41%	

Internal Service Fund Charges

8002

Program Overview and Insights

This program provides funding for Technology Services (9714) and Print Services (9713). These Internal Service Funds provide services to the entire school system and charge the costs back to the General Fund through this program. The costs are distributed across state categories based on an established allocation methodology.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Understanding Major Budget Changes

This budget represents the General Fund contribution to two Internal Service Funds: Technology Services (9714) and Print Services (9713). For details on the expenditures in each of these funds, see the Other Funds section.

- The chargebacks for Technology Services (9714) increase based on the costs anticipated in that fund.
- The chargebacks for Print Services (9713) remain the same as FY 2023 because the fund has sufficient available fund balance to absorb the cost increases.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Internal Service Fund Charges										
Contracted Services										
Technology- ISF Services										
State Category 01 Administration	\$ 923,069	\$ 923,068	\$ 796,922	\$ 796,922	\$ 906,111	\$ 1,406,111	\$ 249,600	\$ 292,584	\$ 292,584	\$ 42,984
State Category 02 Mid-Level Administration	5,929,658	5,929,658	5,119,313	5,119,313	5,820,728	6,320,728	1,956,147	2,298,874	2,298,874	342,727
State Category 05 Other Instructional Costs	-	975,577	-	-	-	500,000	7,487,983	8,777,517	8,777,517	1,289,534
State Category 06 Special Education	1,439,553	1,439,553	1,242,823	1,242,823	1,413,107	1,413,107	2,495,994	2,925,839	2,925,839	429,845
State Category 07 Student Personnel Services	385,503	385,503	332,821	332,821	378,422	378,422	267,427	313,483	313,483	46,056
State Category 08 Student Health Services	33,982	33,982	29,339	29,339	33,359	33,359	338,742	397,078	397,078	58,336
State Category 09 Student Transportation Services	723,544	723,544	624,664	624,664	710,251	1,210,251	213,942	250,786	250,786	36,844
State Category 10 Operation of Plant	105,350	105,350	90,953	90,953	103,415	103,415	178,285	208,989	208,989	30,704
State Category 11 Maintenance of Plant	5,362,465	5,362,466	4,629,632	4,629,632	5,263,953	5,263,953	4,457,132	5,224,713	5,224,713	767,581
State Category 14 Community Services	8,390	8,390	7,244	7,244	8,237	8,237	106,971	125,393	125,393	18,422
State Category 15 Capital Outlay	4,744	4,744	4,094	4,094	4,655	4,655	71,314	83,595	83,595	12,281
Subtotal	14,916,258	15,891,835	12,877,805	12,877,805	14,642,238	16,642,238	17,823,537	20,898,851	20,898,851	3,075,314
Supplies and Materials										
Printing- ISF Services										
State Category 01 Administration	17,165	17,165	36,648	36,648	36,648	36,648	162,985	162,985	162,985	-
State Category 02 Mid-Level Administration	49,605	49,605	157,385	157,385	157,385	157,385	1,384,378	1,384,378	1,384,378	-
State Category 04 Instructional Textbooks/Supplies	987,632	987,632	1,794,212	1,794,212	1,794,212	1,794,212	551,851	551,851	551,851	-
State Category 06 Special Education	46,898	46,898	62,242	62,242	62,242	62,242	188,936	188,936	188,936	-
State Category 07 Student Personnel Services	3,562	3,563	2,287	2,287	2,287	2,287	2,076	2,076	2,076	-
State Category 08 Student Health Services	5,348	5,348	17,304	17,304	17,304	17,304	7,915	7,915	7,915	-
State Category 09 Student Transportation Services	353	353	1,469	1,469	1,469	1,469	425	425	425	-
State Category 10 Operation of Plant	501	501	5,324	5,324	5,324	5,324	7,595	7,595	7,595	-
State Category 11 Maintenance of Plant	703	703	452	452	452	452	-	-	-	-
State Category 14 Community Services	39,789	39,789	108,370	108,370	108,370	108,370	2,010	2,010	2,010	-
State Category 15 Capital Outlay	371	371	2,069	2,069	2,069	2,069	983	983	983	-
Subtotal	1,151,927	1,151,928	2,187,762	2,187,762	2,187,762	2,187,762	2,309,154	2,309,154	2,309,154	-
Program 8002 Total	\$ 16,068,185	\$ 17,043,763	\$ 15,065,567	\$ 15,065,567	\$ 16,830,000	\$ 18,830,000	\$ 20,132,691	\$ 23,208,005	\$ 23,208,005	\$ 3,075,314

Budget Summary Analysis

8002—Internal Service Fund Charges

State/Spend Category	Description of Expenditure	FY 2023	Explanation of Change
Contracted Services			
Technology- ISF Services	Payment to Technology Services (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.		
State Category 01 Administration		\$ 42,984	• Adjusts the state category contributions based on the increases in expenditures in Technology Services (9714). The chargebacks are distributed to the categories based on historical ratios, with adjustments for the quantities of devices and staff serving the category.
State Category 02 Mid-Level Administration		342,727	
State Category 05 Other Instructional Costs		1,289,534	
State Category 06 Special Education		429,845	
State Category 07 Student Personnel Services		46,056	
State Category 08 Student Health Services		58,336	
State Category 09 Student Transportation Services		36,844	
State Category 10 Operation of Plant		30,704	
State Category 11 Maintenance of Plant		767,581	
State Category 14 Community Services		18,422	
State Category 15 Capital Outlay		12,281	
Supplies and Materials			
Printing- ISF Services	Payment to Print Services (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.		
State Category 01 Administration		-	• No change.
State Category 02 Mid-Level Administration		-	
State Category 04 Instructional Textbooks/Supplies		-	
State Category 06 Special Education		-	
State Category 07 Student Personnel Services		-	
State Category 08 Student Health Services		-	
State Category 09 Student Transportation Services		-	
State Category 10 Operation of Plant		-	
State Category 11 Maintenance of Plant		-	
State Category 14 Community Services		-	
State Category 15 Capital Outlay		-	
Total \$ Change		\$ 3,075,314	
Total % Change		15.28%	

Chief Financial Officer

0208

Budget Summary

Chief Financial Officer	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 665,753	\$ 320,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	-	26,088	-	-	-	-	-	-	-	-
Wages-Overtime	-	488	-	-	-	-	-	-	-	-
Subtotal	665,753	347,040	-	-	-	-	-	-	-	-
Supplies and Materials										
Supplies-General	1,800	581	-	-	-	-	-	-	-	-
Subtotal	1,800	581	-	-	-	-	-	-	-	-
Other Charges										
Travel-Conferences	6,050	1,170	-	-	-	-	-	-	-	-
Travel-Mileage	10,220	2,968	-	-	-	-	-	-	-	-
Dues & Subscriptions	1,380	40	-	-	-	-	-	-	-	-
Other Miscellaneous Charges	-	72	-	-	-	-	-	-	-	-
Training	1,000	-	-	-	-	-	-	-	-	-
Subtotal	18,650	4,250	-	-	-	-	-	-	-	-
Program 0208 Total	\$ 686,203	\$ 351,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

Staffing

Program 0208	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
CHIEF FINANCIAL OFFICER	1.0	-	-	-	-	-
DIRECTOR OF FINANCE AND BUDGET	1.0	-	-	-	-	-
DIRECTOR OF PAYROLL AND BENEFITS	1.0	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	1.0	-	-	-	-	-
Total Operating Fund FTE	5.0	-	-	-	-	-



Student Art – M. Ferrick

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
- Human Resources
- Employee and Labor Relations
- Diversity, Equity, and Inclusion
- Teacher and 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 worked to control costs over the last few years. The FY 2023 budget included some additional positions which have helped with the customer service expectations we have of ourselves, and the staff have of us. Staffing ratios in certain areas, certification, professional development and hiring, are areas at or near the point of overload and proposed additional positions in FY 2024 would help in these and other 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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Chief Human Resources and Professional Development Officer	0103	\$ 197,151	\$ 198,646	\$ 205,948	\$ 210,427	\$ 219,409	\$ 219,409	\$ 8,982	4.27%
Diversity, Equity, and Inclusion	0106	799,913	854,713	908,499	1,191,274	1,334,947	1,334,947	143,673	12.06%
Human Resources	0303	4,356,745	9,062,068	14,729,015	11,299,871	13,437,677	13,437,677	2,137,806	18.92%
Employee and Labor Relations	0306	354,083	356,352	317,442	483,978	518,630	518,630	34,652	7.16%
Teacher and Paraprofessional Development	4801	1,376,959	1,236,924	1,352,289	4,185,138	4,281,769	4,281,769	96,631	2.31%
Leadership Development	4802	663,533	639,682	684,635	746,602	822,461	822,461	75,859	10.16%
Teachers For Tomorrow	0307	122,823	13,166	-	-	-	-	-	0.00%
Temporary Services	3204	260,751	-	-	-	-	-	-	0.00%
Human Resources & Professional Development Total		\$ 8,131,958	\$ 12,361,551	\$ 18,197,828	\$ 18,117,290	\$ 20,614,893	\$ 20,614,893	\$ 2,497,603	13.79%

Chief Human Resources and Professional Development Officer 0103

Program Overview and Insights

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, credentialing, position control and staffing, and human resource information management.

The Office of Leadership Development supports the HCPSS Strategic Call to Action (SCTA) 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 as well as 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 SCTA 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 Employee and Labor Relations is responsible for the coordination, supervision, and management of all facets of employee relations including workplace accommodations, collective bargaining, labor relations, and administration of the negotiated agreements and the processing of employees' appeals/grievances. The director also oversees the Office of Equity Assurance, which works to uphold HCPSS' values by fostering a climate of opportunity, mutual respect and understanding.

Strategic Call to Action Alignment

Desired Outcomes:

- All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities. (Goal 2)
- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Performance Manager: David Larner
Human Resources and Professional Development

Chief Human Resources and
Professional Development Officer – 0103

Budget Summary

Chief Human Resources and Professional Dev. Officer	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 190,000	\$ 191,906	\$ 195,436	\$ 193,810	\$ 199,637	\$ 199,651	\$ 203,627	\$ 212,809	\$ 212,809	\$ 9,182
Subtotal	190,000	191,906	195,436	193,810	199,637	199,651	203,627	212,809	212,809	9,182
Supplies and Materials										
Supplies-General	2,500	240	1,000	36	1,000	-	1,000	800	800	(200)
Subtotal	2,500	240	1,000	36	1,000	-	1,000	800	800	(200)
Other Charges										
Travel-Conferences	500	205	500	-	500	1,497	500	500	500	-
Travel-Mileage	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	-
Dues & Subscriptions	1,000	-	500	-	500	-	500	500	500	-
Subtotal	6,300	5,005	5,800	4,800	5,800	6,297	5,800	5,800	5,800	-
Program 0103 Total	\$ 198,800	\$ 197,151	\$ 202,236	\$ 198,646	\$ 206,437	\$ 205,948	\$ 210,427	\$ 219,409	\$ 219,409	\$ 8,982

Budget Summary Analysis**0103–Chief Human Resources and Professional Development Officer**

State/Spend Category	Description of Expenditure	Change from FY 2023		Explanation of Change
State Category 01 Administration				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$	9,182	<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.		(200)	<ul style="list-style-type: none">• Decreases funding based on historical trends and anticipated needs.
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		\$	8,982	
Total % Change			4.27%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0103						
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	1.0	1.0	1.0	1.0	1.0	1.0

Diversity, Equity, and Inclusion

0106

Program Overview and Insights

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.

This program budget funds the Office of Diversity, Equity, and Inclusion which enables equity by leading the work of the Howard County Public School 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, eliminate barriers to success, and open doors to endless opportunities.

The program ensures that students' mental health and social-emotional learning are nurtured through skill development, collaborative dialogue, and a restorative culture in our classrooms and communities, by creating a restorative culture throughout the Howard County Public School System by implementing restorative justice practices and training staff in these practices.

Strategic Call to Action Alignment

Desired Outcomes:

- All students, families and staff experience diversity and inclusion reflected in the staff, curriculum, and activities. (Goal 2)
- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goals 1, 2 and 3)

Strategy 7: Cultivate a restorative culture in schools and offices to support an inclusive and safe learning environment for students and staff. (Goal 2)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement, and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Facilitator position increases to support the ongoing needs and demands of the Office of Diversity, Equity, and Inclusion (ODEI) and will provide and allow the ODEI to support all HCPSS schools and offices. This position was created in the 2022–2023 Negotiated Agreements with HCEA-ESP and supports Restorative Justice work.

Performance Manager: Judith Jones

Human Resources and Professional Development

Diversity, Equity, and Inclusion – 0106

Budget Summary

Diversity, Equity, and Inclusion	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 725,725	\$ 718,833	\$ 982,112	\$ 791,544	\$ 1,010,921	\$ 767,028	\$ 1,004,524	\$ 1,148,197	\$ 1,148,197	\$ 143,673
Subtotal	725,725	718,833	982,112	791,544	1,010,921	767,028	1,004,524	1,148,197	1,148,197	143,673
Contracted Services										
Contracted-Consultant	10,000	-	7,500	50,000	57,500	129,300	57,500	57,500	57,500	-
Contracted-Labor	10,000	-	25,000	-	15,000	-	15,000	15,000	15,000	-
Subtotal	20,000	-	32,500	50,000	72,500	129,300	72,500	72,500	72,500	-
Supplies and Materials										
Supplies-General	11,250	11,119	11,250	7,671	11,250	1,166	11,250	11,250	11,250	-
Technology-Computer	-	-	2,200	-	2,200	-	2,200	2,200	2,200	-
Subtotal	11,250	11,119	13,450	7,671	13,450	1,166	13,450	13,450	13,450	-
Other Charges										
Travel-Conferences	-	-	-	680	-	-	-	-	-	-
Travel-Mileage	10,800	8,129	10,800	4,818	10,800	5,205	10,800	10,800	10,800	-
Subtotal	10,800	8,129	10,800	5,498	10,800	5,205	10,800	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	5,800	90,000	90,000	90,000	-
Subtotal	138,600	61,832	110,000	-	90,000	5,800	90,000	90,000	90,000	-
Program 0106 Total	\$ 906,375	\$ 799,913	\$ 1,148,862	\$ 854,713	\$ 1,197,671	\$ 908,499	\$ 1,191,274	\$ 1,334,947	\$ 1,334,947	\$ 143,673

Performance Manager: Judith Jones

Human Resources and Professional Development

Budget Summary Analysis**0106–Diversity, Equity, and Inclusion**

State/Spend Category	Description of Expenditure	FY 2023	Change from	Explanation of Change
State Category 02 Mid-Level Administration				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$ 143,673		<ul style="list-style-type: none">• Reflects the following additional position in FY 2024:<ul style="list-style-type: none">◦ 1.0 Facilitator• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services				
Contracted-Consultant	Training by outside consultants for cultural proficiency and restorative justice throughout the school year.		-	<ul style="list-style-type: none">• No change.
Contracted-Labor	Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency and restorative justice.		-	<ul style="list-style-type: none">• No change.
Supplies and Materials				
Supplies-General	Materials for systemic and site-based cultural proficiency and restorative justice.		-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers for office staff.		-	<ul style="list-style-type: none">• No change.
Other Charges				
Travel-Mileage	Funds for reimbursement to 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	Cultural proficiency and Restorative Justice for instructional staff.		-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 143,673		
Total % Change		12.06%		

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0106						
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR, CULTURALLY RESPONSIVE PRACTICES & ANTI-RACISM DEVELOPMENT	-	-	-	1.0	1.0	1.0
COORDINATOR, CULTURAL PROFICIENCY	1.0	1.0	1.0	-	-	-
COORDINATOR, RESTORATIVE JUSTICE	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR, SCHOOL CLIMATE AND CULTURE	-	1.0	1.0	1.0	1.0	1.0
FACILITATOR	3.0	3.0	3.0	3.0	4.0	4.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	6.0	8.0	8.0	8.0	9.0	9.0

Performance Manager: Judith Jones

Human Resources and Professional Development

Diversity, Equity, and Inclusion – 0106

Human Resources

0303

Program Overview and Insights

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.

Strategic Call to Action Alignment

Desired Outcome:

- All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities. (Goal 2)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Understanding Major Budget Changes

- The Office of Human Resources is in the process of developing our 5-year strategic plan, with identified goals and objectives that are both attainable and measurable, to continuously refine and build effective, efficient, and sustainable infrastructures that evolve with the school system. The strategic plan is centered on the recruitment of qualified and diverse staff as we introduce and implement the area model recruitment strategy. This introductory strategic initiative will require additional professional and support positions to be approved in the FY 2024 budget. The FY 2024 budget includes three Recruitment Assistants to support the area model to support the foundational structure of our multi-year strategic plan. Additional positions are also included in our budget to address the services and increased support that the Office of Human Resources provides for our growing employee and retiree population, as well as to support the Blueprint initiatives in providing consultative services to certificated staff and data reporting and analysis to Maryland State Department of Education (MSDE).
- Substitute wages increase based on historical experience of substitute usage. This expenditure is driven by teacher vacancies, substitute rate changes enacted in January 2022, and teacher leave.

Performance Manager: Nicole Carter

Human Resources and Professional Development

Human Resources – 0303

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Human Resources										
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 2,207,161	\$ 2,504,414	\$ 2,569,906	\$ 2,618,167	\$ 2,825,476	\$ 2,712,885	\$ 3,418,392	\$ 4,058,293	\$ 4,058,293	\$ 639,901
Wages-Substitute	4,400	500	4,400	-	4,400	-	-	-	-	-
Wages-Temporary Help	33,020	60,090	22,320	91,996	87,320	167,889	90,420	90,420	90,420	-
Wages-Overtime	-	-	-	7	-	378	-	-	-	-
Subtotal	2,244,581	2,565,004	2,596,626	2,710,170	2,917,196	2,881,152	3,508,812	4,148,713	4,148,713	639,901
Contracted Services										
Physical Exams	36,750	13,866	36,750	25,675	36,750	29,845	36,750	39,500	39,500	2,750
Contracted-General	26,528	19,984	7,528	28,504	7,528	9,528	7,528	9,528	9,528	2,000
Maintenance-Software	-	-	19,000	14,900	19,000	17,723	69,000	69,000	69,000	-
Subtotal	63,278	33,850	63,278	69,079	63,278	57,096	113,278	118,028	118,028	4,750
Supplies and Materials										
Supplies-General	10,500	2,731	8,375	5,691	8,375	5,491	9,500	9,500	9,500	-
Supplies-Recruitment	2,000	1,408	2,000	890	2,000	458	2,000	2,000	2,000	-
Supplies-Other	13,000	1,001	13,000	1,696	13,000	5,739	13,000	-	-	(13,000)
Technology-Supply	-	4,215	-	1,137	-	6,691	3,600	3,600	3,600	-
Technology-Computer	-	7,830	-	9,647	-	6,547	3,400	3,400	3,400	-
Subtotal	25,500	17,185	23,375	19,061	23,375	24,926	31,500	18,500	18,500	(13,000)
Other Charges										
Travel-Conferences	-	1,500	2,000	-	2,000	785	2,000	2,000	2,000	-
Travel-Mileage	1,500	6,335	5,700	5,700	5,700	5,728	5,700	5,700	5,700	-
Travel-Recruiting	9,615	3,399	9,615	195	9,615	344	9,615	9,615	9,615	-
Training	-	-	-	-	-	103	-	-	-	-
Dues & Subscriptions	1,150	964	1,000	744	1,000	1,505	1,000	1,000	1,000	-
Classified Ads	14,600	1,735	8,000	3,513	8,000	1,732	8,000	8,000	8,000	-
Subtotal	26,865	13,933	26,315	10,152	26,315	10,197	26,315	26,315	26,315	-
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	-	-	266,836	202,794	243,887	126,954	-	-	-	-
Wages-Temporary Help	-	-	3,100	-	3,100	-	-	-	-	-
Subtotal	-	-	269,936	202,794	246,987	126,954	-	-	-	-
Contracted Services										
Maintenance-Software	-	-	67,200	62,917	67,200	65,968	67,200	73,355	73,355	6,155
Subtotal	-	-	67,200	62,917	67,200	65,968	67,200	73,355	73,355	6,155
Supplies and Materials										
Technology-Computer	-	-	-	-	-	921	-	-	-	-
Technology-Supply	-	-	-	-	-	195	-	-	-	-
Supplies-General	-	-	1,125	-	1,125	-	-	-	-	-
Subtotal	-	-	1,125	-	1,125	1,116	-	-	-	-
<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	9,580,098	7,552,766	9,052,766	9,052,766	1,500,000
Subtotal	-	-	5,548,366	4,238,858	7,548,366	9,580,098	7,552,766	9,052,766	9,052,766	1,500,000
<i>State Category 12 Fixed Charges</i>										
Other Charges										
Tuition Reimbursement	1,900,000	1,726,773	1,900,000	1,749,037	1,900,000	1,981,508	-	-	-	-
Subtotal	1,900,000	1,726,773	1,900,000	1,749,037	1,900,000	1,981,508	-	-	-	-
Program 0303 Total	\$ 4,260,224	\$ 4,356,745	\$ 10,496,221	\$ 9,062,068	\$ 12,793,842	\$ 14,729,015	\$ 11,299,871	\$ 13,437,677	\$ 13,437,677	\$ 2,137,806

Performance Manager: Nicole Carter

Human Resources and Professional Development

Budget Summary Analysis

0303—Human Resources

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 639,901	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 1.0 Specialist reclassified to 1.0 Analyst• Reflects the following additional positions in FY 2024:<ul style="list-style-type: none">◦ 1.0 Manager◦ 1.0 Analyst◦ 3.0 Recruitment Assistants• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Substitute	Wages paid to substitutes to assist in the teacher recruitment operation.	-	<ul style="list-style-type: none">• No change.
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Physical Exams	Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.	2,750	<ul style="list-style-type: none">• Increases funding based on new positions systemwide that require medical exams.
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.	2,000	<ul style="list-style-type: none">• Increases funding by \$2,000 for I-9 anywhere.
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	-	<ul style="list-style-type: none">• No change.
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.	-	<ul style="list-style-type: none">• No change.
Supplies-Other	Equipment to meet medical service requests related to the Americans with Disabilities Act (ADA).	(13,000)	<ul style="list-style-type: none">• Realigns funding for ADA accomodations to Staff Relations (0306).
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers utilized by staff.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration (cont.)			
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.
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.
State Category 02 Mid-Level Administration			
Contracted Services			
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	6,155	• Increases funding to support contractual increases in absence management software.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Substitute staff throughout the school system, including teacher and paraeducator substitutes.	1,500,000	• Increases funding for substitute wages based on historical trends and anticipated needs.
Total \$ Change		\$ 2,137,806	
Total % Change		18.92%	

Staffing

Program 0303	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	3.0	3.0	3.0	3.0	3.0
MANAGER	3.0	2.0	2.0	1.0	2.0	2.0
HR BUSINESS PARTNER	1.0	2.0	2.0	3.0	3.0	3.0
ANALYST	1.0	2.0	2.0	3.0	5.0	5.0
SPECIALIST	11.0	11.0	11.0	15.0	14.0	14.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT HR	1.0	5.0	5.0	5.0	5.0	5.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
RECRUITMENT ASSISTANT	-	-	-	-	3.0	3.0
Total Operating Fund FTE	22.0	29.0	29.0	34.0	39.0	39.0

Employee and Labor Relations

0306

Program Overview and Insights

Office of Employee and Labor Relations

The Office of Employee and Labor Relations directs all facets of employee relations matters including collective bargaining, negotiated agreement administration and interpretation, labor/management relations, and employee appeals/grievances. It monitors and tracks employee discipline, facilitates reports of reasonable suspicion, and conducts internal investigations. During FY 2023, as part of a restructuring effort, the Office of Employee and Labor Relations' responsibilities expanded to include workplace accommodations covered under federal and state mandates, mental and physical fit-for-duty testing, responding to unemployment claims, and representing HCPSS in unemployment hearings, activities which were previously managed by the Office of Human Resources.

In addition, the Office of Employee and Labor Relations assumes the responsibility for notification of and follow-up on employee reports of criminal conduct, as well as serves as an alternate investigator in bullying, harassment, intimidation, discrimination, and sexual misconduct complaints. The Director of Employee and Labor Relations implements all employee relations initiatives, serves as the school system's Chief Negotiator, facilitates system-wide training, operates as the Superintendent's designee in disciplinary and grievance matters, and oversees the Office of Employee and Labor Relations and the Office of Equity Assurance. The Director supervises the Coordinator of Employee and Labor Relations, the Equal Employment Opportunity (EEO) Compliance and Investigations Officer and an Executive Administrative Assistant II.

In FY 2023, the Director provided systemwide training for administrators and managers on best practices for conducting effective workplace investigations, progressive discipline, and due process. In FY 2024, the Office of Employee Relations will continue its training initiatives to foster a positive working environment. Additionally, the Director will continue to foster a collaborative relationship with the three (3) labor partners in collective bargaining, labor manager meetings, and the implementation of the Blueprint.

The Office of Equity Assurance

It is the goal of HCPSS to provide consistency and equitable treatment of similarly situated employees. The Office of Equity Assurance supports the implementation of Federal and state regulations and school system policies supporting HCPSS commitment to equity. The EEO Compliance and Investigations Officer serves as the Title IX Coordinator for HCPSS. The Officer investigates violations of discrimination and sexual harassment and is also the investigator in bullying, harassment, and intimidation complaints involving administrators. The Officer provides consultative guidance to Administrators on bullying, harassment, and intimidation complaints filed by students, employees, or parents.

In addition, the Officer serves as the Title IX Coordinator for reports of sexual misconduct and claims of inequitable treatment in education. The Officer coordinates the Title IX process and interacts with employees regarding workplace accommodations under the Americans with Disability Act. The Office of Equity Assurance is committed to supporting HCPSS in its compliance with Board policies and Federal and state regulations that ensure all HCPSS schools and facilities are free from sexual harassment and discrimination for students and staff.

Strategic Call to Action Alignment

Strategy 7: Cultivate a restorative culture in schools and offices to support an inclusive and safe learning environment for students and staff. (Goal 2)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement, and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Funding for Supplies-Other reflects the realignment of workplace accommodations supplies (ADA) from Human Resources (0303).

Budget Summary

Employee and Labor Relations	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 424,720	\$ 343,914	\$ 343,928	\$ 344,764	\$ 350,325	\$ 254,877	\$ 467,743	\$ 489,395	\$ 489,395	\$ 21,652
Wages-Temporary Help	-	-	-	-	-	28,980	-	-	-	-
Subtotal	424,720	343,914	343,928	344,764	350,325	283,857	467,743	489,395	489,395	21,652
Contracted Services										
Contracted-Consultant	4,700	2,930	4,700	5,592	4,700	26,696	4,700	4,700	4,700	-
Subtotal	4,700	2,930	4,700	5,592	4,700	26,696	4,700	4,700	4,700	-
Supplies and Materials										
Supplies-General	3,540	2,427	3,040	125	3,040	2,485	3,040	3,040	3,040	-
Supplies-Other	-	-	-	-	-	-	-	13,000	13,000	13,000
Technology-Supply	-	-	-	-	-	1,081	-	-	-	-
Technology-Computer	-	-	-	1,677	-	-	-	-	-	-
Subtotal	3,540	2,427	3,040	1,802	3,040	3,566	3,040	16,040	16,040	13,000
Other Charges										
Travel-Conferences	5,495	1,812	5,495	-	5,495	1,198	5,495	5,495	5,495	-
Travel-Mileage	1,500	1,500	1,500	1,500	1,500	625	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	1,500	-
Subtotal	8,495	4,812	8,495	4,194	8,495	3,323	8,495	8,495	8,495	-
Program 0306 Total	\$ 441,455	\$ 354,083	\$ 360,163	\$ 356,352	\$ 366,560	\$ 317,442	\$ 483,978	\$ 518,630	\$ 518,630	\$ 34,652

Budget Summary Analysis**0306—Employee and Labor Relations**

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 21,652	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Manager reclassified to 1.0 EEO Compliance & Investigations Officer • 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.
Supplies-Other	Equipment to meet medical service requests related to the Americans with Disabilities Act (ADA).	13,000	• Realigns \$13,000 from Human Resources (0303).
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		\$ 34,652	
Total % Change		7.16%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0306						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	-	-
EEO COMPLIANCE & INVESTIGATIONS OFFICER	-	-	-	-	1.0	1.0
SPECIALIST	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	3.0	3.0	4.0	4.0	4.0

Teacher and Paraprofessional Development

4801

Program Overview and Insights

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 to 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.

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. The FY 2020 budget marked the start of the institutionalization of diversity, equity, and inclusion into our induction program. The data below 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			FY 2022		
	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective
First year	56%	43%	<1%	80%	20%	0	79%	21%	0
Second year	71%	28%	2%	88%	12%	0	89%	11%	0
Third year	78%	21%	<1%	94%	6%	0	94%	6%	0

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. In future years, the impact of participating in these induction professional learning experiences will be connected to 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
FY 2022	340 (Day 1 NEO Only)	96 (2 days, 2 nd semester only)	808	163	64	3

*May include tenured teachers.

Strategic Call to Action Alignment

Desired Outcome:

- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goal 3)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Wages-Stipends increase to provide the day rate for additional new hires to participate in New Educator Orientation.

Budget Summary

Teacher and Paraprofessional Development	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 899,322	\$ 796,695	\$ 825,412	\$ 809,638	\$ 833,613	\$ 835,840	\$ 989,407	\$ 1,044,538	\$ 1,044,538	\$ 55,131
Wages-Temporary Help	-	5,132	-	-	-	-	-	-	-	-
Wages-Workshop	104,915	47,539	74,915	9,972	-	-	-	-	-	-
Wages-Stipends	50,000	49,025	50,000	34,010	-	-	-	-	-	-
Wages-Other	231,200	208,200	231,200	203,200	-	-	-	-	-	-
Subtotal	1,285,437	1,106,591	1,181,527	1,056,820	833,613	835,840	989,407	1,044,538	1,044,538	55,131
Contracted Services										
Contracted-Labor	140,000	138,665	-	-	-	-	-	-	-	-
Maintenance-Software	500	119	140,500	140,500	140,500	140,216	187,143	187,143	187,143	-
Subtotal	140,500	138,784	140,500	140,500	140,500	140,216	187,143	187,143	187,143	-
Supplies and Materials										
Supplies-General	37,037	6,629	21,037	965	20,037	11,465	20,037	21,537	21,537	1,500
Technology-Computer	-	-	-	-	2,000	4,805	2,000	2,000	2,000	-
Technology-Supply	-	428	1,000	282	-	2,447	-	-	-	-
Subtotal	37,037	7,057	22,037	1,247	22,037	18,717	22,037	23,537	23,537	1,500
Other Charges										
Travel-Conferences	-	-	-	-	-	-	2,000	2,000	2,000	-
Travel-Mileage	16,530	2,236	8,530	1,500	8,530	2,371	8,530	8,530	8,530	-
Tuition Reimbursement	37,950	21,117	37,950	36,168	37,950	28,254	108,846	108,846	108,846	-
Subtotal	54,480	23,353	46,480	37,668	46,480	30,625	119,376	119,376	119,376	-
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Substitute	222,310	101,174	172,310	689	172,310	20,278	172,310	172,310	172,310	-
Wages-Workshop	-	-	-	-	74,915	51,513	513,665	513,665	513,665	-
Wages-Stipends	-	-	-	-	50,000	50,000	50,000	90,000	90,000	40,000
Wages-Other	-	-	-	-	231,200	205,100	231,200	231,200	231,200	-
Subtotal	222,310	101,174	172,310	689	528,425	326,891	967,175	1,007,175	1,007,175	40,000
<i>State Category 12 Fixed Charges</i>										
Other Charges										
Tuition Reimbursement	-	-	-	-	-	-	1,900,000	1,900,000	1,900,000	-
Subtotal	-	-	-	-	-	-	1,900,000	1,900,000	1,900,000	-
Program 4801 Total	\$ 1,739,764	\$ 1,376,959	\$ 1,562,854	\$ 1,236,924	\$ 1,571,055	\$ 1,352,289	\$ 4,185,138	\$ 4,281,769	\$ 4,281,769	\$ 96,631

Budget Summary Analysis**4801–Teacher and Paraprofessional Development**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 55,131	<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	Site licenses and employee evaluation system and online registration and tracking system to support professional learning experiences.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	Materials for teacher and paraprofessional development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the TPD team. Includes funds to operate and maintain the Ascend One Conference Center and the Teacher Support Center.	1,500	<ul style="list-style-type: none">• Increases funding to address cost increases and additional needs for new hires.
Technology-Computer	Computers and equipment for staff.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	-	<ul style="list-style-type: none">• No change.
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.	-	<ul style="list-style-type: none">• No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Wages for substitutes to allow teachers to engage in professional development.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday.	-	<ul style="list-style-type: none">• No change.
Wages-Stipends	Stipends for new hires to attend New Educator Orientation prior to the start of the school year.	40,000	<ul style="list-style-type: none">• Increases funding to support the New Educator Orientation stipends.
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.	-	<ul style="list-style-type: none">• No change.

FY 2024

Board of Education's Requested Operating Budget

Howard County Public School System

State/Spend Category	Description of Expenditure	Change from	
		FY 2022	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	-	• No change.
		Total \$ Change	\$ 96,631
		Total % Change	2.31%

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 4801						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	2.0	2.0	2.0
FACILITATOR	4.0	3.0	3.0	3.0	3.0	3.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	-	0.5	0.5	0.5	0.5	0.5
Total Operating Fund FTE	8.0	7.5	7.5	8.5	8.5	8.5

Leadership Development

4802

Program Overview and Insights

The Office of Leadership Development provides professional learning for aspiring, new, and experienced 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 feel 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.

All Leadership Development program offerings are aligned to the HCPSS Strategic Call to Action's Goal 2 (Inclusive Relationships) and 3 (Responsive and Efficient Operations) and train leaders to support all three SCTA goals including Goal 1 (Student-Centered Practices). Offerings directly support outcomes for staff well-being (Goal 2), diversity and inclusion (Goal 2), and provide equitable access to professional learning and leadership development (Goal 3). The Leadership Development Office utilizes strategies in the SCTA such as:

- Integrating the HCPSS Equity Framework into programs (Goals 2 and 3).
- Leveraging technology for collaboration, instruction, and access (Goals 3).
- Recruiting and retaining a diverse workforce that better reflects the student body (Goal 2 and 3).
- Providing staff opportunities for professional growth (Goal 2 and 3).

The Office of Leadership Development supports all school and central office leaders through structured and customized programming.

New Leader programs for Principals, Assistant Principals, Leadership Interns, Instructional Team Leaders, 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 and school 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 are designed to enhance an individual's leadership skills, knowledge, and attitudes. The Superintendent Leadership Academy is a new program designed to prepare system leaders for executive leadership positions up to and including Superintendency. Customized leadership programs are developed for individuals and groups of leaders in schools and offices to increase their effectiveness within their buildings and offices.

A Key Performance Indicator for Leadership Development programs is participant feedback on how well the programs support the Strategic Call to Action's outcomes of staff feeling valued, being effective in their roles, and having equitable access to opportunities through professional learning and leadership development. The following table provides participation data and feedback from some leadership development initiatives.

Program	New ITLS	Teacher Leaders	Aspiring AP Seminars	Leadership Interns	New AP's	Leadership Fellows	New Principals	CO Leaders
FY 2021 # of Participants	72	79	115	7	14	18	11	70
FY 2021 Feedback that program outcomes were met	94%	95%	100%	99%	97%	96%	100%	100%
FY 2022 # of Participants	65	98	57	7	17	14	21	75
FY 2022 Feedback that program outcomes were met	97%	96%	100%	100%	100%	100%	96%	100%

Strategic Call to Action Alignment

Desired Outcome:

- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goal 3)

Strategy 12: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Leadership Development	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 617,656	\$ 618,267	\$ 636,253	\$ 627,173	\$ 646,360	\$ 653,907	\$ 672,102	\$ 728,961	\$ 728,961	\$ 56,859
Wages-Workshop	10,000	9,990	10,000	9,990	10,000	10,000	15,000	15,000	15,000	-
Subtotal	627,656	628,257	646,253	637,163	656,360	663,907	687,102	743,961	743,961	56,859
Supplies and Materials										
Supplies-General	3,750	2,714	2,838	1,019	2,838	2,342	3,667	3,667	3,667	-
Technology-Computer	-	-	-	-	-	971	1,333	1,333	1,333	-
Technology-Supply	-	-	412	-	412	600	-	-	-	-
Subtotal	3,750	2,714	3,250	1,019	3,250	3,913	5,000	5,000	5,000	-
Other Charges										
Travel-Mileage	6,000	3,571	4,500	1,500	4,500	1,794	4,500	4,500	4,500	-
Subtotal	6,000	3,571	4,500	1,500	4,500	1,794	4,500	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	15,021	50,000	69,000	69,000	19,000
Subtotal	45,000	28,991	40,000	-	40,000	15,021	50,000	69,000	69,000	19,000
Program 4802 Total	\$ 682,406	\$ 663,533	\$ 694,003	\$ 639,682	\$ 704,110	\$ 684,635	\$ 746,602	\$ 822,461	\$ 822,461	\$ 75,859

Performance Manager: Bryan Scott Ruehl

Human Resources and Professional Development

Budget Summary Analysis**4802—Leadership Development**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 56,859	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 1.0 Secretary reclassified to 1.0 Executive Assistant• 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.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	Materials for leadership development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the Leadership Development Office.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	-	<ul style="list-style-type: none">• No change.
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.	19,000	<ul style="list-style-type: none">• Increases funding for wages based on wage increases and projected usage.
Total \$ Change		\$ 75,859	
Total % Change		10.16%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 4802						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
FACILITATOR	2.0	2.0	2.0	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	-	-
Total Operating Fund FTE	5.0	5.0	5.0	5.0	5.0	5.0

Teachers for Tomorrow

0307

Budget Summary

Teachers for Tomorrow	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Contracted Services										
Contracted-Labor	\$ 137,604	\$ 113,793	\$ 15,300	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	137,604	113,793	15,300	12,000	-	-	-	-	-	-
Supplies and Materials										
Textbooks	3,000	5,182	350	207	-	-	-	-	-	-
Supplies-Other	4,000	-	440	-	-	-	-	-	-	-
Subtotal	7,000	5,182	790	207	-	-	-	-	-	-
Other Charges										
Travel-Mileage	2,500	3,848	1,000	959	-	-	-	-	-	-
Subtotal	2,500	3,848	1,000	959	-	-	-	-	-	-
Program 0307 Total	\$ 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 last 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 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 279,601	\$ 200,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	3,100	-	-	-	-	-	-	-	-	-
Subtotal	282,701	200,422	-	-	-	-	-	-	-	-
Contracted Services										
Maintenance-Software	57,200	60,007	-	-	-	-	-	-	-	-
Subtotal	57,200	60,007	-	-	-	-	-	-	-	-
Supplies and Materials										
Supplies-General	1,125	322	-	-	-	-	-	-	-	-
Subtotal	1,125	322	-	-	-	-	-	-	-	-
Program 3204 Total	\$ 341,026	\$ 260,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 3204						
MANAGER	1.0	-	-	-	-	-
TECHNICAL ASSISTANT	2.0	-	-	-	-	-
Total Operating Fund FTE	3.0	-	-	-	-	-

Performance Manager:

Human Resources and Professional Development

Temporary Services – 3204



Student Art – L. Massean

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 the 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 for 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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Chief School Management and Instructional Leadership Officer	0305	\$ 2,183,520	\$ 2,166,012	\$ 2,320,249	\$ 2,507,615	\$ 2,584,006	\$ 2,584,006	\$ 76,391	3.05%
Elementary School Instruction	3010	75,964,662	74,439,050	74,477,970	78,553,196	81,850,320	81,850,320	3,297,124	4.20%
Middle School Instruction	3020	53,654,483	55,221,832	58,013,326	62,016,775	63,011,748	63,011,748	994,973	1.60%
High School Instruction	3030	75,230,874	73,917,155	76,201,140	79,533,578	84,246,525	84,246,525	4,712,947	5.93%
Program Support for Schools	3201	9,678,863	4,990,315	4,717,579	6,450,559	7,019,359	7,019,359	568,800	8.82%
School Management and Instructional Leadership	4701	41,208,670	41,562,464	43,329,967	45,473,434	47,920,361	47,920,361	2,446,927	5.38%
High School Athletics and Activities	8601	4,452,610	4,310,358	4,914,880	5,483,325	7,500,333	7,552,333	2,069,008	37.73%
Intramurals	8701	47,438	3,813	16,375	90,000	90,000	90,000	-	0.00%
Co-curricular Activities	8801	424,063	102,465	259,235	469,700	501,838	501,838	32,138	6.84%
School Management & Instructional Leadership Total		\$ 262,845,183	\$ 256,713,464	\$ 264,250,721	\$ 280,578,182	\$ 294,724,490	\$ 294,776,490	\$ 14,198,308	5.06%

Chief School Management and Instructional Leadership Officer 0305

Program Overview and Insights

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; student conduct and engagement officer; executive director of community, parent, and school outreach; and director of equity initiatives for school leadership. Each community superintendent oversees a cluster of 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.

Strategic Call to Action Alignment

Strategy 1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

FY 2024

Board of Education's Requested Operating Budget Howard County Public School System

Budget Summary

Chief School Management & Instructional Leadership Officer	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 2,192,276	\$ 2,137,386	\$ 2,376,126	\$ 2,124,492	\$ 2,395,654	\$ 2,268,350	\$ 2,457,915	\$ 2,532,806	\$ 2,532,806	\$ 74,891
Subtotal	2,192,276	2,137,386	2,376,126	2,124,492	2,395,654	2,268,350	2,457,915	2,532,806	2,532,806	74,891
Supplies and Materials										
Technology-Computer	-	-	1,100	921	-	5,676	-	-	-	-
Technology-Supply	-	-	-	478	-	2,578	-	-	-	-
Subtotal	-	-	1,100	1,399	-	8,254	-	-	-	-
Other Charges										
Travel-Mileage	63,200	46,134	64,700	40,121	64,700	43,645	49,700	51,200	51,200	1,500
Subtotal	63,200	46,134	64,700	40,121	64,700	43,645	49,700	51,200	51,200	1,500
Program 0305 Total	\$ 2,255,476	\$ 2,183,520	\$ 2,441,926	\$ 2,166,012	\$ 2,460,354	\$ 2,320,249	\$ 2,507,615	\$ 2,584,006	\$ 2,584,006	\$ 76,391

Performance Manager: Anissa Dennis
School Management and Instructional Leadership

2024

Chief School Management and
Instructional Leadership Officer – 0305

Budget Summary Analysis

Program 0305—Chief School Management and Instructional Leadership Officer

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 74,891	<ul style="list-style-type: none"> Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> 1.0 Coordinator of Athletics reclassified to Director of Athletics 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	Increases funding for travel mileage allowance for Central Office SMIL staff.
Total \$ Change		\$ 76,391	
Total % Change		3.05%	

Staffing

Program 0305	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	1.0	1.0	1.0	1.0	1.0	1.0
COMMUNITY SUPERINTENDENT	3.0	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	1.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	-	1.0	1.0	1.0	1.0	1.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE DIRECTOR	3.0	3.0	3.0	3.0	3.0	3.0
DIRECTOR OF ATHLETICS	-	-	-	-	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	-	-
STUDENT CONDUCT & ENGAGEMENT OFFICER	-	-	0.6	0.6	0.6	0.6
STAFFING ANALYST	-	-	-	1.0	1.0	1.0
SPECIALIST	1.6	1.6	1.0	-	-	-
EXECUTIVE ASSISTANT	1.0	4.0	4.0	4.0	4.0	4.0
ADMINISTRATIVE ASSISTANT	1.0	-	-	-	-	-
SECRETARY	2.0	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	15.6	16.6	16.6	16.6	16.6	16.6

Elementary School Instruction

3010

Program Overview and Insights

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 as funded in the FY 2023 Budget.

- 2022–2023 class size ratio for Kindergarten is 22:1, upper range of 23 students; Grades 1 and 2 ratio is 20:1, upper range of 25 students in Non-Title I schools and 24 in Title I schools; Grades 3, 4, 5 ratio is 26:1, upper range of 31 students in Non-Title I schools and 30 in Title I schools.
- 2022–2023 average class sizes: Kindergarten: 19.5, Grade 1: 20.9, Grade 2: 21.0, Grade 3: 24.3, Grade 4: 24.3, Grade 5: 25.3.

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)
- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 10.5 Teacher positions increase to meet enrollment projections in keeping with current class size ratio
 - 8.0 Paraeducator positions increase to provide assistance to students in small groups or in a one-to-one format throughout the school day

Budget Summary

Elementary School Instruction	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
State Category 03 Instructional Salaries and Wages										
Salaries and Wages										
Salaries	\$ 74,410,435	\$ 75,964,662	\$ 74,737,223	\$ 74,439,050	\$ 73,715,727	\$ 74,477,970	\$ 78,553,196	\$ 81,850,320	\$ 81,850,320	\$ 3,297,124
Subtotal	74,410,435	75,964,662	74,737,223	74,439,050	73,715,727	74,477,970	78,553,196	81,850,320	81,850,320	3,297,124
Program 3010 Total	\$ 74,410,435	\$ 75,964,662	\$ 74,737,223	\$ 74,439,050	\$ 73,715,727	\$ 74,477,970	\$ 78,553,196	\$ 81,850,320	\$ 81,850,320	\$ 3,297,124

Budget Summary Analysis

Program 3010—Elementary School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	\$ 3,297,124	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> ◦ (3.0) Teachers transferred to High School Instruction (3030) ◦ (2.0) Teachers transferred to Middle School Instruction (3020) • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 8.0 Paraeducators • Reflects the following additional positions in FY 2024 to address projected enrollment growth: <ul style="list-style-type: none"> ◦ 10.5 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.
Total \$ Change		\$ 3,297,124	
Total % Change		4.20%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 3010						
TEACHER ES STAFFING	909.0	886.0	891.5	907.0	912.5	912.5
PARAEDUCATOR ES	160.0	157.0	157.0	157.0	165.0	165.0
Total Operating Fund FTE	1,069.0	1,043.0	1,048.5	1,064.0	1,077.5	1,077.5

Enrollment

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Program 3010					
Grades 1–5 Students	21,497	20,668*	20,522	21,389	21,115

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

Middle School Instruction

3020

Program Overview and Insights

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 2023 Budget.

- 2022–2023 class size ratio is 19.8:1 with an upper range of 33 students.
- 2022–2023 core subject class average: English Language Arts: 23.0, World Language: 22.6, Mathematics: 21.6, Science: 24.3, and Social Studies: 24.4.

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)
- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goal 3)

Understanding Major Budget Changes

- Staffing change:
 - (19.6) Teacher positions decrease in Grades 6–8 based on enrollment projections

Budget Summary

Middle School Instruction	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 54,322,509	\$ 53,654,483	\$ 55,651,935	\$ 55,221,832	\$ 55,657,643	\$ 58,013,326	\$ 62,016,775	\$ 63,011,748	\$ 63,011,748	\$ 994,973
Subtotal	54,322,509	53,654,483	55,651,935	55,221,832	55,657,643	58,013,326	62,016,775	63,011,748	63,011,748	994,973
Program 3020 Total	\$ 54,322,509	\$ 53,654,483	\$ 55,651,935	\$ 55,221,832	\$ 55,657,643	\$ 58,013,326	\$ 62,016,775	\$ 63,011,748	\$ 63,011,748	\$ 994,973

Performance Manager: Kendra Johnson/David Burton
School Management and Instructional Leadership

Budget Summary Analysis

Program 3020—Middle School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	\$ 994,973	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> ◦ 2.0 Teachers transferred from Elementary School Instruction (3010) • Reflects the following decrease in positions in FY 2024 to address projected enrollment decrease: <ul style="list-style-type: none"> ◦ (19.6) 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.
Total \$ Change		\$ 994,973	
Total % Change		1.60%	

Staffing

Program 3020	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER MS STAFFING	684.1	679.9	680.9	714.6	697.0	697.0
PARAEDUCATOR MS	3.0	5.0	5.0	5.0	5.0	5.0
Total Operating Fund FTE	687.1	684.9	685.9	719.6	702.0	702.0

Enrollment

Program 3020	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Grades 6–8 Students	13,815	13,683*	13,297	13,702	13,289

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

High School Instruction

3030

Program Overview and Insights

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. See Board report dated May 27, 2021, on [Graduation Rates-Disparity between Groups, Schools, and Intervention Report](#). This report may also be accessed on Board Docs.

High school enrollment projections determine the number of classroom teachers assigned to the class size ratio as funded in the FY 2023 Budget.

- 2022–2023 class size ratio is 21.1:1 with an upper range of 33 students.
- 2022–2023 core subject class average: English: 24.8, World Language: 22.6, Mathematics: 24.7, Science: 25.1, and Social Studies: 25.4.

The following table provides information on graduation rates.

Countywide Graduation Rates				
Graduation Rates	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
4-Year Cohort	92.8%	93.4%	94.1%	TBD
5-Year Cohort	94.1%	94.8%	TBD	TBD

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)
- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Paraeducator (Testing Assistant) position increase for the new Guilford Park High School to work with Administrators, Teachers, and students in all aspects of school-based testing
 - (0.1) Teacher position decrease in Grades 9–12 based on enrollment projections

Budget Summary

High School Instruction	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
State Category 03 Instructional Salaries and Wages										
Salaries and Wages										
Salaries	\$ 74,964,338	\$ 75,230,874	\$ 73,562,643	\$ 73,917,155	\$ 74,651,220	\$ 76,201,140	\$ 79,533,578	\$ 84,246,525	\$ 84,246,525	\$ 4,712,947
Subtotal	74,964,338	75,230,874	73,562,643	73,917,155	74,651,220	76,201,140	79,533,578	84,246,525	84,246,525	4,712,947
Program 3030 Total	\$ 74,964,338	\$ 75,230,874	\$ 73,562,643	\$ 73,917,155	\$ 74,651,220	\$ 76,201,140	\$ 79,533,578	\$ 84,246,525	\$ 84,246,525	\$ 4,712,947

Budget Summary Analysis

Program 3030—High School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	\$ 4,712,947	<ul style="list-style-type: none">• Reflects the following staffing changes completed during FY 2023:<ul style="list-style-type: none">◦ 3.0 Teachers transferred from Elementary School Instruction (3010)◦ 4.0 Teachers transferred from Early Childhood Programs (1301)• Reflects the following decrease in positions in FY 2024 to address projected enrollment:<ul style="list-style-type: none">◦ (0.1) Teacher• Reflects the following additional position in FY 2024 for the new Guilford Park High School:<ul style="list-style-type: none">◦ 1.0 Paraeducator (Testing Assistant)• 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		\$ 4,712,947	
Total % Change		5.93%	

Staffing

Program 3030	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER HS STAFFING	944.9	894.8	893.8	914.5	921.4	921.4
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	13.0	13.0
Total Operating Fund FTE	956.9	906.8	905.8	926.5	934.4	934.4

Enrollment

Program 3030	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Grades 9–12 Students	18,132	18,196*	18,273	18,792	18,592

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

Program Support for Schools

3201

Program Overview and Insights

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.

The Howard County Public School System continues to focus on equity in discipline practices through the school improvement process, engaging the community in discussions about disproportionate discipline data, and implementing a Multi-Tiered System of Supports (MTSS) that includes Restorative Justice, Positive Behavior Interventions and Supports, Mental Health Services, and Curricular Supports to address the diverse behavioral needs of all students (April 28, 2022, Board Report on Board Docs on [Disproportionate Discipline](#)).

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)
- All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities. (Goal 2)

Understanding Major Budget Changes

- Pool positions are used to meet unexpected shifts in enrollment and student needs throughout the school year.
- Staffing changes:
 - (6.0) Teacher (pool) positions transferred to School Counseling (5601)
 - 6.0 Teacher (pool) positions increase to support school needs
- \$18,510 Wages-Workshop increase to support the new Guilford Park High School staff members setting up the school prior to the first reporting day.

Budget Summary

Program Support for Schools	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 5,458,377	\$ 4,934,074	\$ 4,449,282	\$ 4,492,945	\$ 6,209,766	\$ 3,890,921	\$ 5,328,004	\$ 5,833,565	\$ 5,833,565	\$ 505,561
Wages-Temporary Help	-	39,346	-	4,903	-	-	-	-	-	-
Wages-Substitute	5,805,000	4,370,822	252,234	20,731	252,234	18,653	226,744	226,744	226,744	-
Wages-Workshop	51,510	24,898	51,510	-	76,510	48,384	-	18,510	18,510	18,510
Wages-Other	-	963	-	-	-	10,125	-	-	-	-
Subtotal	11,314,887	9,370,103	4,753,026	4,518,579	6,538,510	3,968,083	5,554,748	6,078,819	6,078,819	524,071
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Student Activity	178,759	178,462	181,166	181,039	181,166	181,166	184,811	180,540	180,540	(4,271)
Supplies-Other	-	-	185	-	185	-	-	-	-	-
Subtotal	178,759	178,462	181,351	181,039	181,351	181,166	184,811	180,540	180,540	(4,271)
Other Charges										
Travel-Conferences	215,000	102,374	195,000	103,575	215,000	166,054	215,000	215,000	215,000	-
Travel-Mileage	75,000	27,924	75,000	6,869	55,000	32,323	55,000	55,000	55,000	-
Subtotal	290,000	130,298	270,000	110,444	270,000	198,377	270,000	270,000	270,000	-
Transfers										
Transfers-Out of County	-	-	580,000	180,253	-	-	-	-	-	-
Subtotal	-	-	580,000	180,253	-	-	-	-	-	-
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	-	-	-	-	-	369,953	441,000	490,000	490,000	49,000
Subtotal	-	-	-	-	-	369,953	441,000	490,000	490,000	49,000
Program 3201 Total	\$ 11,783,646	\$ 9,678,863	\$ 5,784,377	\$ 4,990,315	\$ 6,989,861	\$ 4,717,579	\$ 6,450,559	\$ 7,019,359	\$ 7,019,359	\$ 568,800

Budget Summary Analysis

Program 3201--Program Support for Schools

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for differentiated staff and staffing for pool positions.	\$ 505,561	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ (6.0) Teachers (pool) transferred to School Counseling (5601) • Reflects the following additional positions in FY 2024 related to enrollment growth: <ul style="list-style-type: none"> ◦ 6.0 Teachers (pool) • 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.	-	• No change.
Wages-Workshop	Workshop wages for extended activities/duties across schools.	18,510	• Increases funding for workshop wages related to staff setting up the new Guilford Park High School classrooms.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Student Activity	Supplies related to student activities at each school (Transferred to School Activity Fund)	(4,271)	• Decreases funding for supplies based on projected enrollment.
State Category 05 Other Instructional Costs			
Other Charges			
Travel-Conferences	Designated teachers per Article 13 and ESP staff per Article 13.2 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 Special Education pool positions.	49,000	<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.
Total \$ Change		\$ 568,800	
Total % Change		8.82%	

Staffing

Program 3201	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER POOL	25.0	11.0	38.0	38.0	38.0	38.0
TEACHER POOL-SPECIAL EDUCATION	-	-	-	7.0	7.0	7.0
TCHR DIFFERENTIATED STAFF	50.0	50.0	50.0	50.0	50.0	50.0
Total Operating Fund FTE	75.0	61.0	88.0	95.0	95.0	95.0

School Management and Instructional Leadership

4701

Program Overview and Insights

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.

Strategic Call to Action Alignment

Strategy 1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Assistant Principal position increase for the new Guilford Park High School to assist with administering and supervising the total school program and providing educational leadership for the students, staff members, and the community consistent with the educational goals of the school system.
 - 1.5 Teachers' Secretary positions increase for the new Guilford Park High School to provide clerical assistance to the staff.
 - 1.0 School Financial Bookkeeper position increase for the new Guilford Park High School to perform duties associated with the effective financial operation of the school for the school activity fund, as well as the school materials of instruction accounts.
 - 1.0 Athletics and Activities Manager position increase for the new Guilford Park High School for leadership, oversight and management of high school student activities and athletic events, the master school calendar, scheduling of security, and athletic facilities for the high school.
- \$60,000 Wages–Other increase for Lunch and Recess Monitors to support the expansion of full-day Pre-K.

Budget Summary

School Management and Instructional Leadership	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 40,546,313	\$ 39,820,577	\$ 40,550,116	\$ 40,293,851	\$ 41,174,562	\$ 40,981,611	\$ 42,437,808	\$ 44,796,497	\$ 44,796,497	\$ 2,358,689
Wages-Temporary Help	35,900	162,225	110,900	246,559	210,900	359,545	240,900	240,900	240,900	-
Wages-Workshop	17,940	86,194	17,940	68,696	17,940	28,101	42,940	42,940	42,940	-
Wages-Stipends	-	16,000	17,000	9,000	17,000	16,500	40,500	34,500	34,500	(6,000)
Wages-Other	850,500	519,295	850,500	246,997	1,183,230	1,115,691	1,474,605	1,534,605	1,534,605	60,000
Subtotal	41,450,653	40,604,291	41,546,456	40,865,103	42,603,632	42,501,448	44,236,753	46,649,442	46,649,442	2,412,689
Contracted Services										
Contracted-General	25,000	16,100	25,000	880	25,000	26,504	27,780	27,780	27,780	-
Maintenance-Software	-	-	-	872	-	-	-	-	-	-
Subtotal	25,000	16,100	25,000	1,752	25,000	26,504	27,780	27,780	27,780	-
Supplies and Materials										
Supplies-Audio Visual	-	-	600	-	600	-	-	-	-	-
Supplies-General	573,583	257,580	512,457	295,601	512,457	336,072	519,763	506,163	506,163	(13,600)
Supplies-Other	89,903	5,279	9,603	5,059	9,603	2,913	9,788	9,788	9,788	-
Technology-Computer	-	2,242	1,000	3,546	2,100	2,854	2,100	2,100	2,100	-
Technology-Supply	-	-	1,700	995	1,700	416	2,300	2,300	2,300	-
Subtotal	663,486	265,101	525,360	305,201	526,460	342,255	533,951	520,351	520,351	(13,600)
Other Charges										
Dues & Subscriptions	-	34,997	-	29,519	-	70,383	-	-	-	-
Travel-Conferences	164,700	56,377	164,700	10,522	164,700	41,288	279,700	279,700	279,700	-
Travel-Mileage	-	6,590	-	-	-	968	-	-	-	-
Tuition Reimbursement	-	19,180	-	23,210	-	39,578	-	-	-	-
Commencement	119,006	203,673	112,813	192,313	112,813	153,144	204,000	204,000	204,000	-
Subtotal	283,706	320,817	277,513	255,564	277,513	305,361	483,700	483,700	483,700	-
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Workshop School Improvement	-	-	77,000	134,844	77,000	94,049	154,000	156,000	156,000	2,000
Subtotal	-	-	77,000	134,844	77,000	94,049	154,000	156,000	156,000	2,000
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	37,250	2,361	37,250	-	37,250	60,350	37,250	83,088	83,088	45,838
Subtotal	37,250	2,361	37,250	-	37,250	60,350	37,250	83,088	83,088	45,838
Program 4701 Total	\$ 42,460,095	\$ 41,208,670	\$ 42,488,579	\$ 41,562,464	\$ 43,546,855	\$ 43,329,967	\$ 45,473,434	\$ 47,920,361	\$ 47,920,361	\$ 2,446,927

Budget Summary Analysis

Program 4701–School Management and Instructional Leadership

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for school administrative and clerical personnel.	\$ 2,358,689	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024 for the new Guilford Park High School:<ul style="list-style-type: none">◦ 1.0 Assistant Principal◦ 1.5 Teachers' Secretaries◦ 1.0 School Financial Bookkeeper◦ 1.0 Athletics and Activities Manager• 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.		- <ul style="list-style-type: none">• No change.
Wages-Workshop	Support for summer registrations at the elementary schools.		- <ul style="list-style-type: none">• No change.
Wages-Stipends	Stipends for administrators.	(6,000)	<ul style="list-style-type: none">• Decreases funding for 4 additional staff projected to receive HCASA longevity stipends
Wages-Other	Wages for the Lunch/Recess Monitors. Provides an engaging and safe environment in which students' socio-emotional and physical well-being can flourish.	60,000	<ul style="list-style-type: none">• Increases funding for wages for Lunch/Recess Monitors for expansion of full-day Pre-K program to meet Blueprint requirements.
Contracted Services			
Contracted-General	Facility rental for Principal/Assistant Principal meetings during the school year.		- <ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	School administrative expenses to include report cards, student schedules, postage and Scantrons for class tests.	(13,600)	<ul style="list-style-type: none">• Decreases funding for supplies based on projected enrollment.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and School Management and Instructional Leadership Division.		- <ul style="list-style-type: none">• No change.
Technology-Computer	Computer replacement for staff serving this program.		- <ul style="list-style-type: none">• No change.
Technology-Supply	Other technology related supplies for staff serving this program.		- <ul style="list-style-type: none">• No change.
Other Charges			
Travel-Conferences	Professional development as required by HCAA labor contract.		- <ul style="list-style-type: none">• No change.
Commencement	Commencement expenses at high schools.		- <ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop School Improvement	Wages for teachers to provide input and be involved in the School Improvement Plan (SIP).	2,000	<ul style="list-style-type: none"> Increases funding for wages for teachers at the new Guilford Park High School to provide input on School Improvement Plan.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for 5th and 8th grade orientations and for conventions for Howard County Association of Student Council Student Member of the Board of Education (HCASC-SMOB) and Maryland Association of Student Councils (MASC).	45,838	<ul style="list-style-type: none"> Increases \$25,000 in funding related to transportation for 5th & 8th grade orientation. Increases \$10,000 in funding related to transportation for HCASC SMOB and MASC conventions. Increases \$10,838 in funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 2,446,927	
Total % Change		5.38%	

Staffing

Program 4701	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
PRINCIPAL	76.0	76.0	78.0	77.0	77.0	77.0
ASSISTANT PRINCIPAL	123.0	123.0	123.0	124.0	125.0	125.0
LEADERSHIP INTERN	7.0	7.0	7.0	7.0	7.0	7.0
MGR ATHLETICS & ACTIVITIES	12.0	12.0	12.0	12.0	13.0	13.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	12.0	12.0	12.0	13.0	13.0
SECRETARY PRINCIPAL	76.0	76.0	77.0	77.0	77.0	77.0
SECRETARY TEACHER	153.0	153.0	153.0	153.0	154.5	154.5
Total Operating Fund FTE	459.0	459.0	462.0	462.0	466.5	466.5

High School Athletics and Activities

8601

Program Overview and Insights

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 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.

HCPSS provides coach and advisor stipends for high schools including Applications and Research Laboratory (ARL), Cedar Lane, Homewood, and co-curricular programs. 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 about 10,000 students and 602 paid coaches throughout the athletic program.

Strategic Call to Action Alignment

Desired Outcomes:

- All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities. (Goal 2)
- Student and staff well-being is nurtured in a safe and supportive environment. (Goal 2)

Understanding Major Budget Changes

- Staffing Changes:
 - 13.0 Certified Athletic Trainer positions increase to ensure all high schools are covered by athletic training professionals. This will provide HCPSS with the means to hire and retain licensed athletic trainers in a time of critical shortage. HCPSS has experienced loss of critical coverage for our student athletes due to a shift in national requirements for athletic trainers to be licensed. This has caused a nationwide shortage of licensed athletic trainers. As the competition for these positions increases, it is imperative HCPSS leads the way to make these professionals a permanent part of the school system. Most other school systems are adopting this model. Making the athletic trainers full-time HCPSS employees will allow HCPSS to reduce the current athletic trainer contract.
- (\$540,000) Medical Services decrease as a result of hiring 13.0 Athletic Trainer positions.
- \$14,300 Technology-Computer increase for 13 computers to support the technical needs of the 13.0 Athletic Trainer positions.
- \$126,500 Transportation-Private Carrier for buses to and from athletic events
- \$618,510 Wages-Other increase for coaches' stipends at 12 high schools based on negotiated agreement.
- \$60,000 Supplies-Athletic increase \$5,000 per 12 schools for non-medical supplies to meet the basic need of school athletic departments.
- \$6,600 Supplies-Athletic increase \$550 per 12 schools for medical supplies to meet the basic need of school athletic departments.

- \$52,000 increase related to Speech and Debate teams, Science Olympiad, and other high school activities (\$13,000 for Transportation-Private Carrier and \$39,000 for Contracted Services) per Board of Education request.
- New Guilford Park High School:
 - \$251,805 Wages-Stipends for coaches and advisors
 - \$150,000 Supplies-Athletic in one-time funding to provide athletic equipment such as uniforms, protective equipment, and sports specific equipment for each sport
 - \$6,000 for the reconditioning of equipment after the first season of play for all protective equipment
 - \$18,500 Maintenance-Software (Hudl Streaming) for installation of cameras in the gymnasium and stadium
 - \$2,500 Supplies-Athletic for medical supplies for the athletic trainers to provide first aid and rehabilitation supplies for the student athletes

Budget Summary

High School Athletics and Activities	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Substitute	\$ 4,680	\$ 2,084	\$ 4,680	\$ -	\$ 4,680	\$ 1,644	\$ 4,680	\$ 4,680	\$ 4,680	\$ -
Wages-Temporary Help	223,240	162,360	223,240	71,286	223,240	160,274	223,240	248,240	248,240	25,000
Wages-Stipends	47,280	34,201	47,280	35,038	47,280	33,926	47,280	47,280	47,280	-
Wages-Other	2,403,150	2,395,906	2,403,150	2,344,101	2,403,150	2,382,854	2,403,150	3,273,465	3,273,465	870,315
Subtotal	2,678,350	2,594,551	2,678,350	2,450,425	2,678,350	2,578,698	2,678,350	3,573,665	3,573,665	895,315
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Athletic	298,573	287,938	298,573	292,007	298,573	291,061	315,573	508,573	508,573	193,000
Supplies-General	14,680	8,520	14,680	1,427	14,680	8,601	14,680	14,680	14,680	-
Technology-Computer	-	-	-	2,330	-	-	-	-	-	-
Subtotal	313,253	296,458	313,253	295,764	313,253	299,662	330,253	523,253	523,253	193,000
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Repair-Equipment	60,000	60,000	60,000	83,712	60,000	106,696	60,000	80,000	80,000	20,000
Contracted-Officials	440,870	271,656	449,687	241,186	449,687	388,459	449,687	443,687	443,687	(6,000)
Contracted-General	55,000	35,581	55,000	5,432	55,000	27,151	55,000	55,000	94,000	39,000
Contracted-Labor	6,150	300	6,150	-	6,150	7,269	6,150	21,150	21,150	15,000
Maintenance-Software	-	-	-	-	100,000	91,864	108,177	126,677	126,677	18,500
Subtotal	562,020	367,537	570,837	330,330	670,837	621,439	679,014	726,514	765,514	86,500
<i>State Category 08 Student Health Services</i>										
Salaries and Wages										
Salaries	-	-	-	-	-	-	-	1,090,037	1,090,037	1,090,037
Wages-Temporary Help	5,200	4,230	5,200	3,000	5,200	4,180	5,200	5,200	5,200	-
Subtotal	5,200	4,230	5,200	3,000	5,200	4,180	5,200	1,095,237	1,095,237	1,090,037
Contracted Services										
Medical Services	270,000	204,052	275,400	247,565	275,400	274,000	556,900	16,900	16,900	(540,000)
Subtotal	270,000	204,052	275,400	247,565	275,400	274,000	556,900	16,900	16,900	(540,000)
Supplies and Materials										
Supplies-Athletic	23,400	19,349	23,400	18,497	23,400	19,565	23,400	32,500	32,500	9,100
Supplies-General	9,650	8,100	9,650	7,860	9,650	9,336	1,473	1,473	1,473	-
Technology-Computer	-	-	-	-	-	-	-	14,300	14,300	14,300
Subtotal	33,050	27,449	33,050	26,357	33,050	28,901	24,873	48,273	48,273	23,400
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Private Carrier	1,108,735	958,333	1,108,735	956,917	1,108,735	1,108,000	1,208,735	1,516,491	1,529,491	320,756
Subtotal	1,108,735	958,333	1,108,735	956,917	1,108,735	1,108,000	1,208,735	1,516,491	1,529,491	320,756
Program 8601 Total	\$ 4,970,608	\$ 4,452,610	\$ 4,984,825	\$ 4,310,358	\$ 5,084,825	\$ 4,914,880	\$ 5,483,325	\$ 7,500,333	\$ 7,552,333	\$ 2,069,008

Performance Manager: Jack Davis/Patrick Saunderson

School Management and Instructional Leadership

Budget Summary Analysis

Program 8601—High School Athletics and Activities

State/Spend Category	Description of Expenditure	FY 2023	Change from 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 services as teacher chaperones, track officials, cheer judges, supporting the Allied Sports Program, performing ticket taking functions, reconciling gate receipts, certification of coaches, reviewing student eligibility, and confirming contest schedules.	25,000	• Increases funding for additional security at athletic events.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.	-	• No change.
Wages-Other	Negotiated coaches' stipends, including Allied Sports.	870,315	• Increases \$251,805 in funding for coaches' stipends for the new Guilford Park High School. • Increases \$618,510 in funding for coaches' stipends for 12 high schools based on negotiated agreement.
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.	193,000	• Decreases (\$17,000) in funding for one-time expenses for the new Guilford Park High School approved in FY 2023. • Increases \$150,000 in funding for athletic supplies for the new Guilford Park High School. • Increases \$60,000 in funding for increase in athletic supplies at 12 high schools (\$5,000 increase per school).
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.	20,000	• Increases \$14,000 in funding for repair and replacement of athletic protective equipment. • Increases \$6,000 in funding for repair and replacement of athletic protective equipment for the new Guilford Park High School.
Contracted-Officials	Officials scheduled at athletic events.	(6,000)	• Increases \$9,000 in funding for officials at athletic events. • Realigns (\$15,000) in funding to Contracted-Labor spend category.
Contracted-General	Rental of portable toilets for outdoor events, Indoor Track facility, & Allied bowling alley. Contracted services related to high school activities such as Speech, Debate, Science Olympiad, etc.	39,000	• Increases funding for High School activities related to Speech, Debate, Science Olympiad and other activities.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 05 Other Instructional Costs (cont.)			
Contracted Services (cont.)			
Contracted-Labor	Suppliers (not HCPSS staff members) that provide services 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.	15,000	• Realigns funding from Contracted-Officials spend category for cost increases related to indoor track and cheer events.
Maintenance-Software	Athletic video services for streaming HS activities and ImPACT concussion software.	18,500	• Increases funding for Hudl streaming software for the new Guilford Park High School.
State Category 08 Student Health Services			
Salaries and Wages			
Salaries	Salaries for Certified Athletic Trainers.	1,090,037	• Reflects the following additional positions in FY 2024: ◦ 13.0 Certified Athletic Trainers
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.	(540,000)	• Decreases funding for contracted athletic trainer services.
Supplies and Materials			
Supplies-Athletic	Medical related supplies for athletic events.	9,100	• Increases \$6,600 in funding for medical supplies for athletic events at 12 high schools (\$550 increase per high school). • Increases \$2,500 in funding for medical supplies for the new Guilford Park High School.
Supplies-General	Miscellaneous medical related purchases for athletics.	-	• No change.
Technology-Computer	Laptops for Certified Athletic Trainers	14,300	• Increases funding for 13 computers for Certified Athletic Trainers.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Private Carrier	High school athletic team transportation.	320,756	• Increases \$126,500 in funding for transportation for the new Guilford Park High School athletics. • Increases \$181,256 in funding for projected 15% increase in transportation contracts. • Increases \$13,000 in funding for transportation for High School activities such as Speech, Debate, and Science Olympiad.
Total \$ Change		\$ 2,069,008	
Total % Change		37.73%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 8601						
ATHLETIC TRAINER	-	-	-	-	13.0	13.0
Total Operating Fund FTE	-	-	-	-	13.0	13.0

Enrollment

Student Participation in High School Athletics and Activities				
Program 8601	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
Students	10,543	10,221	6,378*	9,643

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

Intramurals

8701

Program Overview and Insights

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 Strategic Call to Action 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.

Strategic Call to Action Alignment

Desired Outcome:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)

Strategy 1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Understanding Major Budget Changes

- \$42,000 realignment from Wages–Other to Supplies–General to enable intramurals to purchase items to support the program.

Budget Summary

Intramurals	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Other	\$ 90,000	\$ 47,438	\$ 90,000	\$ 3,813	\$ 90,000	\$ 16,375	\$ 90,000	\$ 48,000	\$ 48,000	\$ (42,000)
Subtotal	90,000	47,438	90,000	3,813	90,000	16,375	90,000	48,000	48,000	(42,000)
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	-	-	-	-	-	-	-	42,000	42,000	42,000
Subtotal	-	-	-	-	-	-	-	42,000	42,000	42,000
Program 8701 Total	\$ 90,000	\$ 47,438	\$ 90,000	\$ 3,813	\$ 90,000	\$ 16,375	\$ 90,000	\$ 90,000	\$ 90,000	\$ -

Budget Summary Analysis

Program 8701–Intramurals

State/Spend Category	Description of Expenditure	Change from		Explanation of Change
		FY 2023		
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.	\$	(42,000)	• Realigns funds to Supplies-General spend category.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-General	Supplies to support middle school intramural athletic programs.	\$	42,000	• Realigns funds from Wages-Other for middle school intramural supplies.
Total \$ Change		\$	-	
Total % Change			0.00%	

Enrollment

Student Participation Data in Intramurals			
Program 8701	Actual FY 2020	Actual FY 2021	Actual FY 2022
Activities Offered	373	9*	739
Student Participation	5,893	76*	3,715

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

Co-curricular Activities

8801

Program Overview and Insights

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 Strategic Call to Action 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
- Grade 6 team-building experience 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.

Strategic Call to Action Alignment

Desired Outcome:

- Students are active, engaged, and empowered partners in authentic learning experiences that ensure preparation for future careers and life. (Goal 1)

Strategy 1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Understanding Major Budget Changes

The SMIL-sponsored outdoor education program has been renamed to a Grade 6 team-building experience, which appropriately captures the intent of the work. The Grade 6 team-building experience promotes collaboration, team building, and community among all students joining the Grade 6 class. Socialization in middle school is an essential component of the learning dynamic. Therefore, this activity uses outdoor learning as the vehicle to engage in meaningful team building productively and collaboratively. This change has no fiscal impact; however, the language change is noted for transparency and fluid communication.

Budget Summary

Co-curricular Activities	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Other	\$ 214,400	\$ 191,109	\$ 214,400	\$ 102,465	\$ 214,400	\$ 153,250	\$ 214,400	\$ 229,280	\$ 229,280	\$ 14,880
Subtotal	214,400	191,109	214,400	102,465	214,400	153,250	214,400	229,280	229,280	14,880
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	140,250	123,411	140,250	-	140,250	74,759	140,250	140,250	140,250	-
Subtotal	140,250	123,411	140,250	-	140,250	74,759	140,250	140,250	140,250	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	115,050	109,543	115,050	-	115,050	31,226	115,050	132,308	132,308	17,258
Subtotal	115,050	109,543	115,050	-	115,050	31,226	115,050	132,308	132,308	17,258
Program 8801 Total	\$ 469,700	\$ 424,063	\$ 469,700	\$ 102,465	\$ 469,700	\$ 259,235	\$ 469,700	\$ 501,838	\$ 501,838	\$ 32,138

Budget Summary Analysis**Program 8801—Co-curricular Activities**

State/Spend Category	Description of Expenditure	Change from		
		FY 2023		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 grade 6 team building experience are also funded in this program.	\$ 14,880		• Increases funding for stipend increase for Band, Chorus, and Orchestra advisors based on negotiated agreement.
State Category 05 Other Instructional Costs				
Contracted Services				
Contracted-Labor	Grade 6 team building experience costs associated with students who participate in the FARMs program.	-		• No change.
State Category 09 Student Transportation Services				
Contracted Services				
Trans-Bus Contracts	Transportation for grade 6 team building experience field trip.	17,258		• Increases funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 32,138		
Total % Change		6.84%		

Enrollment

Student Participation Data for Co-curricular Activities			
Program 8801	Actual FY 2020	Actual FY 2021	Actual FY 2022
Student Participation	3,412	1,587*	3,715
Students Receiving FARMs	749	331*	1,048

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



Student Art – J. Jones

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 are active, engaged, and empowered partners in authentic learning experiences that ensure preparation for future careers and life.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
- Curriculum is based on standards and best practices, implemented, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21.
- Student and staff well-being is nurtured in a safe and supportive environment.

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, appropriate interventions, just-in-time supports and differentiated 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. As HCPSS emerges from the pandemic, it is important that additional focus is placed on student's physical and mental health while working to mitigate gaps in learning.

The Division of Academics advances a budget designed to align resources to increased student needs in the areas of reading, mathematics, English for Speakers of Other Languages (ESOL), special education, and social-emotional learning. Increases to budget reflect the early stages of implementation for Maryland's Blueprint for the Future as well as a phased approach for moving expenditures from grant-funded positions and initiatives into the operating budget. These increases include expansion to the Prekindergarten and dual-enrollment programs. Increases also reflect a commitment to increasing student services staff, including health room professionals, so that our program reflects industry-standard, best-practice for staffing ratios. To offset increases, division staff continue to identify efficiencies so that prioritized needs are served.

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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Chief Academic Officer	0304	\$ 7,450,054	\$ 7,458,112	\$ 8,067,402	\$ 9,157,636	\$ 10,191,483	\$ 10,191,483	\$ 1,033,847	11.29%
Academic Support for Schools	3202	1,435,187	2,379,154	2,505,377	2,673,171	3,078,171	3,078,171	405,000	15.15%
Homewood	3402	5,007,846	5,129,867	5,168,516	5,799,024	5,486,819	5,486,819	(312,205)	(95.38)%
Academics Total		\$ 13,893,087	\$ 14,967,133	\$ 15,741,295	\$ 17,629,831	\$ 18,756,473	\$ 18,756,473	\$ 1,126,642	6.39%

Chief Academic Officer

0304

Program Overview and Insights

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. These staff collaborate with schools to ensure that every student achieves academic excellence while enjoying a sense of true belonging. 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.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

The Division of Academics is in the process of reevaluating roles to add capacity for program development, implementation, and modeling. This includes the reclassification of resource staff members to instructional facilitator roles to support staff observation and evaluation. It also develops capacity for language access (translation and interpretation), and Prekindergarten. Additionally, the Blueprint for Maryland's Future Coordinator position was transferred to the Office of the Deputy Superintendent.

Technology-Computer funding increased to cover replacement cycle for current centrally based staff and new positions added within the Departments of Curriculum, Instruction, and Assessment and Program Innovation and Student Well-Being.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Chief Academic Officer										
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 8,007,588	\$ 7,313,313	\$ 7,423,969	\$ 7,129,385	\$ 7,991,169	\$ 7,846,911	\$ 8,814,932	\$ 9,757,960	\$ 9,757,960	\$ 943,028
Wages-Stipends	-	3,000	3,000	-	2,000	3,000	6,000	7,500	7,500	1,500
Wages-Workshop	68,120	61,756	98,120	82,946	98,120	87,953	215,864	215,864	215,864	-
Wages-Overtime	-	-	-	1,050	-	772	-	-	-	-
Subtotal	8,075,708	7,378,069	7,525,089	7,213,381	8,091,289	7,938,636	9,036,796	9,981,324	9,981,324	944,528
Contracted Services										
Contracted-General	30,000	24,839	35,000	33,174	35,000	34,139	35,000	35,000	35,000	-
Subtotal	30,000	24,839	35,000	33,174	35,000	34,139	35,000	35,000	35,000	-
Supplies and Materials										
Supplies-General	17,600	5,689	17,600	257	17,600	2,192	17,600	17,600	17,600	-
Technology-Computer	-	-	-	37,852	12,000	46,058	-	89,319	89,319	89,319
Technology-Supply	-	-	-	-	-	19,908	-	-	-	-
Subtotal	17,600	5,689	17,600	38,109	29,600	68,158	17,600	106,919	106,919	89,319
Other Charges										
Dues & Subscriptions	-	-	-	260	-	464	-	-	-	-
Travel-Conferences	-	534	-	60	-	265	-	-	-	-
Travel-Mileage	99,340	40,923	79,340	16,690	67,340	25,740	68,240	68,240	68,240	-
Subtotal	99,340	41,457	79,340	17,010	67,340	26,469	68,240	68,240	68,240	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Budget Reserve - Contracted Services	-	-	750,000	-	-	-	-	-	-	-
Subtotal	-	-	750,000	-	-	-	-	-	-	-
<i>State Category 08 Student Health Services</i>										
Contracted Services										
Budget Reserve - Contracted Services	-	-	750,000	-	-	-	-	-	-	-
Subtotal	-	-	750,000	-	-	-	-	-	-	-
Supplies and Materials										
Supplies-General	-	-	-	156,438	-	-	-	-	-	-
Subtotal	-	-	-	156,438	-	-	-	-	-	-
Program 0304 Total	\$ 8,222,648	\$ 7,450,054	\$ 9,157,029	\$ 7,458,112	\$ 8,223,229	\$ 8,067,402	\$ 9,157,636	\$ 10,191,483	\$ 10,191,483	\$ 1,033,847

Budget Summary Analysis

Program 0304—Chief Academic Officer

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 943,028	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> ◦ (1.0) <i>Blueprint Coordinator</i> transferred to <i>Office of the Deputy Superintendent (0107)</i> ◦ 1.0 <i>Instructional Facilitator</i> reclassified as <i>Coordinator</i> ◦ 1.0 <i>Coordinator</i> reclassified as <i>Instructional Facilitator</i> ◦ 2.0 <i>Secretaries</i> reclassified as 1.0 <i>Instructional Facilitator</i> ◦ 1.0 <i>Resource Counselor</i> transferred in from <i>School Counseling (5601)</i> and reclassified as <i>Instructional Facilitator</i> ◦ 1.0 <i>Psychologist</i> transferred in from <i>Psychological Services (5701)</i> and reclassified as <i>Instructional Facilitator</i> ◦ 1.0 <i>Liaison Hispanic Achievement</i> transferred in from <i>Student Access and Achievement (9501)</i> and reclassified as <i>Specialist (Language Access)</i> ◦ 1.0 <i>Specialist</i> reclassified to <i>Technical Assistant (Blueprint Pre-K)</i> ◦ 1.0 <i>Technical Assistant</i> reclassified to <i>Specialist</i> ◦ 1.0 <i>Secretary</i> reclassified as <i>Executive Assistant</i> ◦ 4.0 <i>Secretaries</i> reclassified as <i>Technical Assistants</i> • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 <i>Resource Teacher</i> transferred in from <i>Dual Enrollment (2802)</i> and reclassified as <i>Instructional Facilitator</i> ◦ 1.0 <i>Resource Teacher</i> transferred in from <i>Behavior Supports (3403)</i> and reclassified as <i>Instructional Facilitator</i> • Reflects the following additional position in FY 2024: <ul style="list-style-type: none"> ◦ 0.5 <i>Technical Assistant (Pre-K Talk with Me program)</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.
Wages-Stipends	Stipends for staff.	1,500	<ul style="list-style-type: none"> • Increases funding for one additional staff projected to receive HCASA longevity stipends
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	-	<ul style="list-style-type: none"> • No change.

Performance Manager: William Barnes
Academics

Chief Academic Officer – 0304

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
Contracted Services			
Contracted-General	Copyright permissions.	-	• No change.
Supplies and Materials			
Supplies-General	Consumable office supplies, curriculum and assessment development and unanticipated instructional program needs.	-	• No change.
Technology-Computer	Computer replacement for Division of Academics staff.	89,319	<ul style="list-style-type: none"> • Increases \$68,069 in funding for replacement of staff computers. • Increases \$21,250 in funding for computers for new staff in Division of Academics.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Total \$ Change		\$ 1,033,847	
Total % Change		11.29%	

Staffing

Program 0304	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
CHIEF ACADEMIC OFFICER	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	25.0	25.5	25.5	30.0	29.0	29.0
INSTRUCTIONAL FACILITATOR	16.0	16.0	18.0	16.0	21.0	21.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	4.0	1.0	1.0	3.0	4.0	4.0
EXECUTIVE ASSISTANT	2.0	3.0	3.0	3.0	4.0	4.0
TECHNICAL ASSISTANT	3.0	3.0	4.0	7.0	11.5	11.5
SECRETARY	13.0	12.0	10.0	10.0	3.0	3.0
Total Operating Fund FTE	69.0	66.5	67.5	75.0	78.5	78.5
Grants Fund						
MENTAL HEALTH COORDINATOR	-	0.5	0.5	-	-	-
Total Grants Fund FTE	-	0.5	0.5	-	-	-

Enrollment

Program 0304	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Elementary (K-5)	25,459	24,295*	24,329	25,184	24,833
Middle	13,815	13,683*	13,297	13,702	13,289
High	18,132	18,196*	18,273	18,792	18,592

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

Academic Support for Schools

3202

Program Overview and Insights

This program helps to ensure that each and every student acquires the skills, attributes, and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace. The evidence of success, for this broad budget program, is indicated in the district wide graduation rates that are analyzed for all students and student groups. This program 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 to close achievement gaps, monitor student growth, and make necessary instructional adjustments to meet student needs.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Understanding Major Budget Changes

- (\$200,000) Textbooks change based on decrease of \$500,000 in funding for one-time expenses for the new Guilford Park High School textbooks in FY 2023 and \$300,000 increase for one-time funding for FY 2024 textbooks for the new Guilford Park High School.
- \$600,000 Maintenance–Software increase to fund educational software previously funded from ESSER II grant.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Academic Support for Schools										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Workshop	\$ 409,780	\$ 66,603	\$ 73,281	\$ -	\$ 69,661	\$ 47,599	\$ 153,254	\$ 153,254	\$ 153,254	\$ -
Wages-Substitute	-	4,616	-	-	-	-	-	-	-	-
Subtotal	409,780	71,219	73,281	-	69,661	47,599	153,254	153,254	153,254	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	1,004,864	465,389	1,004,864	1,215,054	1,004,864	982,558	1,764,917	1,564,917	1,564,917	(200,000)
Technology-Computer	-	-	-	55,190	-	13,825	-	-	-	-
Supplies-General	150,000	848,929	50,000	78,220	50,000	33,049	50,000	50,000	50,000	-
Subtotal	1,154,864	1,314,318	1,054,864	1,348,464	1,054,864	1,029,432	1,814,917	1,614,917	1,614,917	(200,000)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-General	20,000	14,900	20,000	31,964	20,000	95,578	20,000	20,000	20,000	-
Contracted-Consultant	51,380	34,750	51,380	42,033	55,000	45,940	55,000	60,000	60,000	5,000
Maintenance-Software	-	-	50,000	956,693	50,000	939,397	50,000	650,000	650,000	600,000
Subtotal	71,380	49,650	121,380	1,030,690	125,000	1,080,915	125,000	730,000	730,000	605,000
Transfers										
Transfers-Out of County	-	-	-	-	580,000	347,431	580,000	580,000	580,000	-
Subtotal	-	-	-	-	580,000	347,431	580,000	580,000	580,000	-
Program 3202 Total	\$ 1,636,024	\$ 1,435,187	\$ 1,249,525	\$ 2,379,154	\$ 1,829,525	\$ 2,505,377	\$ 2,673,171	\$ 3,078,171	\$ 3,078,171	\$ 405,000

Performance Manager: William Barnes

Academics

Budget Summary Analysis

Program 3202--Academic Support for Schools

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	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.	\$ -	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Growth textbooks for students new to schools and textbooks needing replacement.	(200,000)	• Decreases (\$500,000) in funding for one-time expenses for the new Guilford Park High School textbooks approved in FY 2023. • Increases \$300,000 in funding for textbooks for the new Guilford Park High School.
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.	5,000	• Increases funding for Howard County Library Services (HCLS) MOU price increases.
Maintenance-Software	Software subscriptions and licenses for schools.	600,000	• Increases funding for educational software previously funded from ESSER II grant.
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		\$ 405,000	
Total % Change		15.15%	

Staffing

Program 3202	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Grants Fund						
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
SCHOOL COUNSELOR	-	0.4	0.4	3.0	-	-
TEACHER RESOURCE	1.0	3.0	3.0	3.0	3.0	3.0
TEACHER	41.7	51.9	51.9	45.0	40.0	40.0
TECHNICAL ASSISTANT	2.0	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR	-	-	-	-	8.0	8.0
Total Grants Fund FTE	46.7	59.3	59.3	55.0	55.0	55.0

Enrollment

Program 3202	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Elementary (K-5)	25,459	24,295*	24,329	25,184	24,833
Middle	13,815	13,683*	13,297	13,702	13,289
High	18,132	18,196*	18,273	18,792	18,592

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

Homewood

3402

Program Overview and Insights

Homewood is comprised of two distinct programs: Gateway and Bridges. Gateway is the countywide alternative educational program for middle and high school students in need of intensive academic and behavioral instruction and support. The program provides academic instruction, enrichment, and remediation, trauma-informed counseling and a positive behavior management system designed to help students develop more appropriate school behaviors. Bridges is the public, separate therapeutic day program for students and is designed for students whose most prominent struggles are understood to be the result of psychiatric conditions, internal psychological states like anxiety or depression and/or neurochemical/neuroanatomical idiosyncrasies such as autism spectrum disorders. Classes are small, instruction is specialized and differentiated, with an infusion of therapeutic support and counseling services available in multiple formats. Intensive staffing ratios and trained interventionists ensure that students are appropriately supported. Monthly family meetings are held in the evening to build community and to provide families with training and information to support their child at home. In both Gateway and Bridges, many students participate in their comprehensive school activities or sports and several students participate in ARL academies. Given the highly structured support systems in both programs, students recoup and earn credits to obtain their high school diploma. Homewood's graduation rate over the last several years has consistently increased. Students in both Homewood programs, based on their progress and interest, can return to their comprehensive setting; however, many students cite the level of support they receive, and successes experienced while at Homewood and elect to remain through graduation.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Understanding Major Budget Changes

Due to the lower enrollment in the Gateway program, HCPSS has transferred Teacher, Mental Health Therapist, and Paraeducator positions from Gateway to the Behavior Supports Program (3403) to create additional Alternative Education Programming. This added programming is anchored both in comprehensive schools and staffed centrally to support students and staff members due to student behavioral needs. HCPSS is monitoring needs at Gateway to ensure staffing remains at appropriate levels.

Budget Summary

Homewood	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 3,549,236	\$ 3,466,673	\$ 3,693,071	\$ 3,592,124	\$ 3,736,968	\$ 3,693,130	\$ 4,064,657	\$ 3,523,199	\$ 3,523,199	\$ (541,458)
Wages-Workshop	-	-	15,000	-	15,000	-	15,000	15,000	15,000	-
Subtotal	3,549,236	3,466,673	3,708,071	3,592,124	3,751,968	3,693,130	4,079,657	3,538,199	3,538,199	(541,458)
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	47,144	44,914	47,144	19,449	47,144	42,858	47,144	47,144	47,144	-
Subtotal	47,144	44,914	47,144	19,449	47,144	42,858	47,144	47,144	47,144	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Consultant	47,214	5,670	32,214	1,260	32,214	1,820	32,214	32,214	32,214	-
Subtotal	47,214	5,670	32,214	1,260	32,214	1,820	32,214	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	1,428,599	1,638,009	1,483,599	1,483,599	(154,410)
Subtotal	1,472,012	1,490,589	1,511,552	1,515,139	1,620,351	1,428,599	1,638,009	1,483,599	1,483,599	(154,410)
Supplies and Materials										
Supplies-General	2,000	-	2,000	1,895	2,000	2,000	2,000	2,000	2,000	-
Subtotal	2,000	-	2,000	1,895	2,000	2,000	2,000	2,000	2,000	-
Other Charges										
Travel-Mileage	-	-	-	-	-	109	-	-	-	-
Subtotal	-	-	-	-	-	109	-	-	-	-
<i>State Category 07 Student Personnel Services</i>										
Salaries and Wages										
Salaries	-	-	-	-	-	-	-	383,663	383,663	383,663
Subtotal	-	-	-	-	-	-	-	383,663	383,663	383,663
Program 3402 Total	\$ 5,117,606	\$ 5,007,846	\$ 5,300,981	\$ 5,129,867	\$ 5,453,677	\$ 5,168,516	\$ 5,799,024	\$ 5,486,819	\$ 5,486,819	\$ (312,205)

Performance Manager: Caroline Walker/Janice Yetter

Academics

Budget Summary Analysis

Program 3402–Homewood

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (541,458)	<ul style="list-style-type: none">• Reflects the following staffing changes completed during FY 2023:<ul style="list-style-type: none">◦ (2.0) Teachers transferred to Behavior Supports (3403)◦ (2.0) Paraeducators transferred to Behavior Supports (3403)◦ (2.0) Mental Health Therapists transferred to Behavior Supports (3403)◦ (1.0) Mental Health Therapist reclassified to Social Worker (category 07)◦ (2.0) Mental Health Therapists reclassified to School Counselors• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ (2.0) Teachers transferred to Behavior Supports (3403)◦ (1.0) School Counselor transferred to Behavior supports (3403)◦ (2.0) Paraeducators transferred to 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.• 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.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Group and individual counseling for Homewood students and professional development opportunities for staff.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(154,410)	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> ◦ (3.0) Mental Health Teachers reclassified to Social Workers (Category 07) • 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.
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	<ul style="list-style-type: none"> • No change.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	383,663	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> ◦ 3.0 Mental Health Teachers (Bridges) reclassified to Social Workers ◦ 1.0 Mental Health Therapist (Homewood) reclassified to Social Worker • 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		\$ (312,205)	
Total % Change		(5.38)%	

Staffing

Program 3402	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
SCHOOL COUNSELOR OTHER	2.0	2.0	2.0	2.0	3.0	3.0
SCH MENTAL HEALTH THERAPIST	5.0	5.0	5.0	5.0	-	-
SCH MENTAL HEALTH TECH	2.0	3.0	4.0	4.0	4.0	4.0
SOCIAL WORKER	-	-	-	-	1.0	1.0
TEACHER	30.8	30.8	31.6	33.0	29.0	29.0
PARAEDUCATOR MS	5.0	5.0	5.0	5.0	3.0	3.0
PARAEDUCATOR HS	5.0	5.0	5.0	5.0	3.0	3.0
PARAEDUCATOR OTHER	3.0	3.0	1.0	1.0	1.0	1.0
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	1.0	1.0
SCH MENTAL HEALTH TECH	4.0	4.0	4.0	4.0	4.0	4.0
SOCIAL WORKER	-	-	-	-	3.0	3.0
ALTERNATIVE EDUCATION TEACHER	1.0	1.0	-	-	-	-
TEACHER	8.0	8.0	9.0	9.0	9.0	9.0
PARAEDUCATOR	5.0	5.0	5.0	6.0	6.0	6.0
Total Operating Fund FTE	74.8	75.8	76.6	78.0	67.0	67.0

Enrollment

Program 3402	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Gateway	117	74*	58	100	80
Bridges	77	57*	64	75	65
Total	194	131*	122	175	145

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



Student Art – T. Kanaparthi

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, professional learning for staff, and to support 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 with 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 as well as physical access to materials. The Department of Curriculum, Instruction, and Assessment strives to ensure that all students master challenging academic standards, see their own and other's experiences reflected in the curriculum, and are prepared to engage in continued learning, rewarding careers, and positive civic engagement.

The program budgets within the Department of Curriculum, Instruction, and Assessment provide staffing, supplies, and materials of instruction that support student access to comprehensive programming designed to support academic growth and student interests. The following policies impact each of the program budgets within this department:

- [Policy 1080 – Educational Equity](#) outlines expectations for providing culturally responsive and relevant curriculum, implementing curriculum that teaches students to be global citizens who appreciate and value diverse cultures, and providing access and support to dynamic coursework and comparable academic and enrichment programs to maximize student learning.
- [Policy 8000 – Curriculum](#) outlines expectations for curriculum development and review processes, which requires funding to support curriculum projects.

- [Policy 8010 – Grading and Reporting: Pre-Kindergarten through Grade 5](#) requires curriculum staff to develop and provide professional learning and resources to support standards-based instruction and reporting.
 - [Policy 8020 – Grading and Reporting: Middle and High School](#) requires curriculum staff to develop and provide professional learning and resources to support best practices for assessment and grading.
 - [Policy 8030 – Graduation Requirements](#) requires curriculum staff to align course standards with state graduation requirements and design and provide professional learning for instructional supports for state assessments.
 - [Policy 8040 – Selection of Instructional Materials](#) requires curriculum staff to use established criteria and procedures for the selection and use of instructional materials. Curriculum staff must also develop and provide professional learning on the appropriate use of instructional materials within the curriculum. Curriculum staff must also prioritize which textbooks and instructional materials may be purchased based on available funds in the operating budget.
 - [Policy 8050 – Teaching of Controversial Issues](#) requires curriculum staff to develop and provide professional learning on the teaching of controversial issues.
 - [Policy 8100 – Field Trips](#) requires curriculum staff to provide guidance to schools regarding appropriate course or grade level field trips for specific disciplines.
 - [Policy 8200 – Digital Education](#) requires curriculum staff to work collaboratively with the Office of Digital Education to review digital course options that students may take/have taken for credit as well as provide resources and instructional support for teachers that have synchronous courses at the high school level.
- The Department of Curriculum, Instruction, and Assessment also provides reports and updates to the Board of Education on various department and systemic efforts to support schools and student learning. Each of the following reports listed below have implications for staff actions, staffing, professional learning, and/or other spending needs.
- [Curriculum and Instructional Resources – 2022 Update](#)
October 4, 2022, Report and Action
- [Proposed Instructional Materials and Review Schedule](#)
March 24, 2022, Report and Action
- [Middle School Program Update](#)
October 21, 2021, Report

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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Art	0601	\$ 5,610,783	\$ 5,705,219	\$ 5,591,138	\$ 6,199,385	\$ 6,578,571	\$ 6,599,571	\$ 400,186	6.46%
Elementary Programs	0701	2,300,220	16,453	34,042	39,179	37,746	37,746	(1,433)	(3.66)%
Elementary Language Arts	0710	-	275,542	163,712	166,093	1,573,855	1,573,855	1,407,762	847.57%
Elementary Mathematics	0711	-	1,109,239	1,189,262	1,258,879	2,127,703	2,127,703	868,824	69.02%
Elementary Social Studies	0712	-	118,680	186,891	190,173	192,921	192,921	2,748	1.45%
Elementary Science	0714	-	322,899	362,446	394,581	410,155	410,155	15,574	3.95%
English Language Arts - Secondary	0901	212,156	199,542	149,198	235,234	406,769	406,769	171,535	72.92%
World Languages	1001	1,717,855	1,849,661	155,395	165,499	134,811	134,811	(30,688)	(18.54)%
English for Speakers of Other Languages	1002	11,647,817	12,007,037	12,274,737	13,501,248	14,366,613	14,366,613	865,365	6.41%
Health Education	1101	34,794	27,847	41,411	73,725	66,866	66,866	(6,859)	(9.30)%
Early Childhood Programs	1301	20,815,627	21,221,940	18,065,757	19,459,974	20,260,241	20,260,241	800,267	4.11%
Pre-K	1302	-	-	3,576,303	5,581,598	8,775,414	8,775,414	3,193,816	57.22%
Mathematics - Secondary	1401	820,575	733,301	819,683	1,828,903	2,355,410	2,355,410	526,507	28.79%
Library Media	1501	12,467,408	11,239,173	11,306,508	12,769,364	13,224,925	13,245,925	476,561	3.73%
Media Technical Services	1503	244,987	240,187	242,956	295,794	302,874	302,874	7,080	2.39%
Music	1601	13,503,608	13,510,801	13,771,131	15,176,558	16,147,349	16,168,349	991,791	6.54%
Physical Education	1701	6,719,485	6,758,162	6,807,346	7,597,040	8,170,126	8,191,126	594,086	7.82%
Reading Supports	1802	6,823,965	6,800,517	7,653,418	13,959,014	14,894,668	14,894,668	935,654	6.70%
Science - Secondary	1901	723,636	791,208	829,577	947,643	1,114,324	1,114,324	166,681	17.59%
Social Studies - Secondary	2001	74,737	136,476	207,624	250,832	256,713	256,713	5,881	2.34%
Theatre and Dance	2201	50,133	59,199	124,312	218,669	224,055	224,055	5,386	2.46%
Gifted and Talented	2301	13,579,757	10,621,883	10,811,532	11,710,665	12,298,437	12,298,437	587,772	5.02%
Instructional Technology	2501	4,159,920	4,637,954	4,832,084	5,215,602	5,694,573	5,715,573	499,971	9.59%
Reading - Secondary	1803	5,747,736	5,680,503	3,847,104	-	-	-	-	0.00%
Curriculum, Instruction, Assessment Total		\$ 107,255,199	\$ 104,063,423	\$ 103,043,567	\$ 117,235,652	\$ 129,615,119	\$ 129,720,119	\$ 12,484,467	10.65%

Art

0601

Program Overview and Insights

The K–12 visual arts program provides equitable access to coursework focused on technical skills, concept development, and creative problem-solving culminating in advanced level and AP courses in high school. Student exhibitions are held at several district/statewide public and private partnerships spaces to celebrate and honor student achievement in the visual arts. Curricular yearly exhibition themes drive and support teacher understanding and adoption of contemporary teaching strategies and art-making practices.

The Fine Arts programs strive to improve access and fine arts experiences for students. The Office of Fine Arts will focus on the following goals for the next few years:

- Improve elementary fine arts teachers' knowledge and ability to differentiate and support students in Pre-K and students with special needs.
- Articulate fine arts first instruction expectations and K–12 common language to ensure grading is clear and equitable and provides all stakeholders with an understanding of content standards, objectives, and long-term transfer goals.

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.

Visual arts enrollment drives school-based materials of instruction allocations, particularly at the secondary level. The middle school program affords students in Grades 7 and 8 the opportunity to select a yearlong fine arts class each year.

[Middle School Program Update](#) provides a link to a Board Report from October 2021 that can also be accessed on Board Docs.

In addition to the policies outlined in the Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 9030: School-Sponsored Publications and Productions](#), particularly as it pertains to the budget for dance and theatre productions.

The Office of Visual Arts, Dance, and Theatre analyzes a variety of data to support student success and continuous growth of the program, including:

- Annual student enrollment in Grades K–12 of visual arts courses increased to 35,693 students. Increased course/discipline access aligned to COMAR for visual arts programming at the middle school and early childhood levels resulted in service gains of 1.48 percent in K–12 visual arts from FY 2021 to FY 2022.
- Student participation in district-wide curricular exhibitions and student showcases K–12 increased to 4,913 student participants during the 2022 school year. It is an increase of 85.9 percent in honoring student achievement through providing access to district-wide partnership exhibition opportunities for the 2022 school year. There were still impacts during FY 2022 of COVID-19 on instruction, operations, and access to partnership exhibition spaces that should increase in FY 2023.

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Art – 0601

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 2.4 Teacher positions to provide the related arts instructional program for expanded Prekindergarten programming under the Blueprint. This budget reflects the number of proposed full-day Pre-K classrooms, which increase in SY 2023–2024 from SY 2022–2023. Pre-K classes are included in the elementary staffing ratios for related arts.
 - 1.2 Teacher positions increase based on enrollment
- Decreases in supplies and technology spend categories reflect one-time funding in FY 2023 for the new Guilford Park High School.
- Increases funding to add related arts Instructional Team Leader stipends for Elementary Schools per Board of Education request.

Budget Summary

Art	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 5,135,716	\$ 5,029,557	\$ 4,983,269	\$ 4,921,064	\$ 4,923,333	\$ 4,985,991	\$ 5,409,353	\$ 5,935,699	\$ 5,956,699	\$ 547,346
Wages-Substitute	-	170	-	-	-	-	-	-	-	-
Subtotal	5,135,716	5,029,727	4,983,269	4,921,064	4,923,333	4,985,991	5,409,353	5,935,699	5,956,699	547,346
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	432,606	430,285	429,459	429,079	429,459	428,721	538,999	468,847	468,847	(70,152)
Supplies-General	113,285	109,527	115,182	99,888	115,182	114,556	120,182	111,692	111,692	(8,490)
Supplies-Other	50,333	31,119	50,333	11,188	50,333	49,899	50,333	50,333	50,333	-
Technology-Computer	-	-	-	237,744	-	-	67,018	-	-	(67,018)
Technology-Supply	-	-	-	-	-	-	1,500	-	-	(1,500)
Subtotal	596,224	570,931	594,974	777,899	594,974	593,176	778,032	630,872	630,872	(147,160)
<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	6,000	-
Contracted-Consultant	2,000	2,000	2,000	256	2,000	2,000	2,000	2,000	2,000	-
Subtotal	8,000	8,000	8,000	6,256	8,000	8,000	8,000	8,000	8,000	-
<i>State Category 14 Community Services</i>										
Supplies and Materials										
Supplies-General	4,000	2,125	4,000	-	4,000	3,971	4,000	4,000	4,000	-
Subtotal	4,000	2,125	4,000	-	4,000	3,971	4,000	4,000	4,000	-
Program 0601 Total	\$ 5,743,940	\$ 5,610,783	\$ 5,590,243	\$ 5,705,219	\$ 5,530,307	\$ 5,591,138	\$ 6,199,385	\$ 6,578,571	\$ 6,599,571	\$ 400,186

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0601--Art

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	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.	\$ 547,346	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024 related to Blueprint Early Childhood requirements:<ul style="list-style-type: none">◦ 2.4 Teachers• Reflects the following additional positions in FY 2024 related to projected enrollment growth:<ul style="list-style-type: none">◦ 1.2 Teachers• Increases \$21,000 in funding for related arts Instructional Team Leaders for Elementary 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of instruction	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.	(70,152)	<ul style="list-style-type: none">• Decreases (\$75,300) in funding for the new Guilford Park High School FY 2023 one-time funding for materials of instruction.• Increases \$5,454 in funding for materials of instruction based on projected enrollment.
Supplies-General	Art supplies for general classroom teachers and school use.	(8,490)	<ul style="list-style-type: none">• Decreases (\$5,000) in funding for the new Guilford Park High School FY 2023 one-time funding for supplies.• Decreases (\$2,973) in funding for supplies based on projected enrollment.
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.
Technology-Computer	Computers for photography digital lab and high school visual arts specialized program mobile lab	(67,018)	<ul style="list-style-type: none">• Decreases funding for the new Guilford Park High School FY 2023 one-time funding for technology.
Technology-Supply	Technology related supplies for art programs.	(1,500)	<ul style="list-style-type: none">• Decreases funding for the new Guilford Park High School FY 2023 one-time funding for technology supplies.

State/Spend Category	Description of Expenditure	Change from FY 2023	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		\$ 400,186	
Total % Change		6.46%	

Staffing

Program 0601	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER ELEM	62.2	59.2	59.2	61.8	65.4	65.4
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	63.2	60.2	60.2	62.8	66.4	66.4

Enrollment

Program 0601	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Pre-K (Full Day)	259	151*	213	545	1,220
Elementary (K-5)	25,459	24,295*	24,329	25,184	24,833
Middle	13,815	5,788*	5,909	6,000	6,148
High	4,585	4,929*	4,933	5,000	5,132

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

Elementary Programs

0701

Program Overview and Insights

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. Before 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.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Elementary Programs	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 1,467,251	\$ 1,638,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Substitute	2,070	1,674	-	-	-	-	-	-	-	-
Wages-Workshop	285,172	271,603	-	-	-	-	-	-	-	-
Subtotal	1,754,493	1,911,563	-	-	-	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	327,599	208,231	39,193	16,453	39,193	34,042	39,179	37,746	37,746	(1,433)
Supplies-General	233,978	180,426	-	-	-	-	-	-	-	-
Subtotal	561,577	388,657	39,193	16,453	39,193	34,042	39,179	37,746	37,746	(1,433)
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	7,000	-	-	-	-	-	-	-	-	-
Subtotal	7,000	-	-	-	-	-	-	-	-	-
Program 0701 Total	\$ 2,323,070	\$ 2,300,220	\$ 39,193	\$ 16,453	\$ 39,193	\$ 34,042	\$ 39,179	\$ 37,746	\$ 37,746	\$ (1,433)

Performance Manager: Ebony Langford-Brown

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0701—Elementary Programs

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Elementary Programs materials of instruction.	\$ (1,433)	• Decreases funding for supplies based on projected enrollment.
Total \$ Change		\$ (1,433)	
Total % Change		(3.66)%	

Staffing

Program 0701	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
CLERK ELEM SCIENCE RES CTR	2.0	-	-	-	-	-
TEACHER RESOURCE	4.0	-	-	-	-	-
TEACHER SUPPORT MATH	10.0	-	-	-	-	-
Total Operating Fund FTE	16.0	-	-	-	-	-

Enrollment

Program 0701	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Grades K–5	25,459	24,295*	24,329	25,184	24,833

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

Elementary Language Arts

0710

Program Overview and Insights

The Elementary Language Arts program develops and implements a rigorous literacy curriculum that aligns with the Maryland College and Career-Ready Standards, 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. This program funds literacy coaches who support professional learning in literacy, daily lesson planning, data discussions, and instructional mentoring. Literacy coaches also support the development and delivery of system initiatives. Additionally, the Elementary Language Arts budget provides instructional materials to support diverse learning experiences aligned to the grade level standards including diverse texts, supplemental instructional resources, and professional books on best practices in literacy instruction.

The PreK–12 English language arts programs strive to continually improve access and language arts experiences for students. In collaboration with stakeholders across the Division of Academics, the Offices of Elementary and Secondary Language Arts and Reading K–12, developed a literacy strategic plan focused on the following goals:

- Instructional staff and administrators increase their capacity to deliver or lead research-informed instructional literacy practices.
- Research-informed instructional practices to support mastery of grade-level standards are implemented consistently and effectively.
- Culturally responsive pedagogy and resources that include diverse perspectives are utilized effectively.
- Research-informed interventions aligned to first instruction are provided to students demonstrating an area of need in literacy.
- Staff who support reading instruction across the levels are used efficiently and effectively.
- Parents, guardians, and community members are active and valued partners through transparent, open, and accessible communication.

Each goal includes key strategies, proposed timelines, and key metrics which include a variety of data that will be periodically analyzed to monitor implementation and impact.

[English Language Arts Strategic Plan](#) provides a link to a Board Report from February 24, 2022, that can also be accessed on Board Docs.

This program budget supports the purchase of instructional materials and provides literacy coach staffing so that there is equitable access to evidence-based learning experiences for all students. The program supports the purchase of diverse text and literacy instructional materials that align to the grade-level standards. Literacy coaches provide professional learning to classroom teachers on research-based instructional practices and the science of reading. These support sessions focus on the diverse instructional needs of students in all elementary schools.

The Elementary Language Arts office analyzes a variety of data to support student success and continuous growth of the program, including:

- Student proficiency in reading on state assessments
- Monitoring of reading progress as measured by MAP, CommonLit, and progress in Being a Reader.

Strategic Call to Action Alignment

Strategy 3: Implement Universal Screener to identify potential reading difficulties and provide students with instruction and interventions to address student needs. (Goal 1)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Resource Teacher position increase to develop curricular resources, supports classroom teachers through professional learning and instructional mentoring, monitors school data, and supports literacy coaches in individualized supports to schools. This position was funded previously with ESSER III grant funding.
 - 3.0 Literacy Coach positions were previously provided through Title I grant funds. These three positions are being moved from Title I to this budget. There is no change in the total number of literacy coaches.
 - 11.0 Literacy Coach positions moved from Reading Supports (1802) to remain with the program manager who supervises this staff.

Budget Summary

Elementary Language Arts	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ 113,235	\$ 109,599	\$ -	\$ -	\$ -	\$ 1,412,695	\$ 1,412,695	\$ 1,412,695
Subtotal	-	-	113,235	109,599	-	-	-	1,412,695	1,412,695	1,412,695
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	-	-	134,592	134,291	134,592	133,854	134,561	129,628	129,628	(4,933)
Supplies-General	-	-	31,532	31,652	31,532	29,858	31,532	31,532	31,532	-
Subtotal	-	-	166,124	165,943	166,124	163,712	166,093	161,160	161,160	(4,933)
Program 0710 Total	\$ -	\$ -	\$ 279,359	\$ 275,542	\$ 166,124	\$ 163,712	\$ 166,093	\$ 1,573,855	\$ 1,573,855	\$ 1,407,762

Performance Manager: Stephanie Milligan

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0710—Elementary Language Arts

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,412,695	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ 11.0 Literacy Coaches transferred in from Reading Supports (1802)• Reflects the following additional positions in FY 2024:<ul style="list-style-type: none">◦ 3.0 Literacy Coaches transferred in from Title I Grant◦ 1.0 Resource Teacher transferred in from ESSER III Grant• Reflects placeholder for compensation increases and benefits for staff.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Language arts materials of instruction.	(4,933)	<ul style="list-style-type: none">• Decreases funding for supplies based on projected enrollment.
Supplies-General	Language arts teacher resources and instructional supplies to support language arts instruction.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 1,407,762	
Total % Change		847.57%	

Staffing

Program 0710	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	-	1.0	-	-	1.0	1.0
LITERACY COACH	-	-	-	-	14.0	14.0
Total Operating Fund FTE	-	1.0	-	-	15.0	15.0

Enrollment

Program 0710	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Grades K–5	25,459	24,295*	24,329	25,184	24,833

Elementary Mathematics

0711

Program Overview and Insights

The Elementary Mathematics program develops and supports the implementation of a rigorous mathematics curriculum aligned to the Maryland College and Career-Ready Standards. The curriculum balances instruction of conceptual understanding, procedural fluency, and application of mathematics. The program is directly responsible for providing instructional resources and professional learning for mathematics. 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 all learners.

The Pre-K–12 mathematics programs strive to continually improve access and mathematics experiences for students. The Elementary and Secondary mathematics offices have collaborated to set the following goals for the next few years:

- Ensure student access to high-quality first instruction in elementary mathematics classrooms.
- Increase student success in mathematics through equitable access to intervention and/or differentiated supports in alignment with Blueprint College and Career Readiness.

The program also provides staffing for mathematics coaches who support mathematics professional learning, daily lesson planning, data discussions, and instructional mentoring. Mathematics coaches 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.

The Elementary Mathematics office analyzes a variety of data to support student success and continuous growth of the program, including:

- Student proficiency in mathematics on state assessments.
- Evidence of equity-based National Council of Teachers of Mathematics (NCTM, 2014) effective teaching practices, through non-evaluative collaborative mathematics classroom visits.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 3.0 Mathematics Coach positions were previously provided through Title I grant funds. These three positions are being moved from Title I to this budget. There is no change in the total number of mathematics coaches.
 - 10.0 Mathematics Specialist positions to provide targeted tier 2 and tier 3 mathematics interventions to advance Blueprint College and Career Readiness requirements. They will work directly with students to provide intervention, monitor student progress, and collaborate with staff to differentiate support. Each Specialist will be assigned to two elementary schools.

Budget Summary

Elementary Mathematics	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ 1,101,761	\$ 1,040,468	\$ 1,119,307	\$ 1,095,892	\$ 1,161,686	\$ 2,032,184	\$ 2,032,184	\$ 870,498
Wages-Substitute	-	-	2,070	-	2,070	-	2,070	-	-	(2,070)
Wages-Workshop	-	-	6,720	6,700	6,720	8,277	6,720	8,820	8,820	2,100
Subtotal	-	-	1,110,551	1,047,168	1,128,097	1,104,169	1,170,476	2,041,004	2,041,004	870,528
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	-	-	46,409	9,785	46,409	46,987	46,403	44,699	44,699	(1,704)
Supplies-General	-	-	53,816	52,286	41,489	38,106	42,000	42,000	42,000	-
Subtotal	-	-	100,225	62,071	87,898	85,093	88,403	86,699	86,699	(1,704)
Program 0711 Total	\$ -	\$ -	\$ 1,210,776	\$ 1,109,239	\$ 1,215,995	\$ 1,189,262	\$ 1,258,879	\$ 2,127,703	\$ 2,127,703	\$ 868,824

Budget Summary Analysis

Program 0711–Elementary Mathematics

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	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.	\$ 870,498	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024:<ul style="list-style-type: none">◦ 3.0 Math Coaches transferred in from Title I Grant• Reflects the following additional positions in FY 2024 for Blueprint College and Career Readiness:<ul style="list-style-type: none">◦ 10.0 Math Specialists• 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 enable teachers to attend training.	(2,070)	<ul style="list-style-type: none">• Realigns funding to Wages-Workshop
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.	2,100	<ul style="list-style-type: none">• Realigns \$2,070 in funding from Wages-Substitute for mathematics professional learning and summer academic intervention programs• Increases \$30 in funding for per diem rate increases.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Mathematics materials of instruction.	(1,704)	<ul style="list-style-type: none">• Decreases funding for supplies 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.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 868,824	
Total % Change		69.02%	

Staffing

Program 0711	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	-	1.0	1.0	1.0	1.0	1.0
MATH COACH	-	10.0	10.0	10.0	13.0	13.0
MATH SPECIALIST	-	-	-	-	10.0	10.0
Total Operating Fund FTE	-	11.0	11.0	11.0	24.0	24.0

Enrollment

Program 0711	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Grades K–5	25,459	24,295*	24,329	25,184	24,833

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

Performance Manager: John SanGiovanni

Academics – Curriculum, Instruction, and Assessment

Elementary Mathematics – 0711

Elementary Social Studies

0712

Program Overview and Insights

The Elementary Social Studies 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 curriculum. Students have numerous opportunities to engage in authentic applications of the social studies curriculum. In Grade 3, students complete their studies with a culminating experience called Project Citizen, which requires students to analyze an environmental issue affecting their community. Students must then identify, evaluate, and propose a solution to the problem to an authentic audience. In Grades 3–5, students can participate in the Unheard Perspectives Showcase (UPS), a challenging performance-based program that requires students to research primary sources to find, contextualize, and corroborate information. In Grades 3 and 4, UPS projects focus on a typically underrepresented accomplishment of an African American. Grade 5 UPS projects focus on the accomplishments of any underrepresented individual. In Grade 5, students engage in the Simulated Congressional Hearing (SCH), which is a performance-based assessment that provides students with the opportunity to showcase their level of understanding with relevant historical and contemporary evidence.

The Pre-K–12 social studies programs strive to continually improve access and social studies experiences for students. The Elementary and Secondary social studies offices set the following goals as a focus for the next few years:

- Create and revise social studies curricula and provide instructional materials to focus on diverse content and rigorous learning experiences for all students.
- Ensure curricula, materials of instruction, and pedagogical practices that reflect culturally responsive pedagogy and diverse content are implemented with fidelity throughout HCPSS.

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.

The Office of Elementary Social Studies analyzes a variety of data to support student success and continuous growth of the program, including:

- Evaluation of professional learning and implementation of the Simulated Congressional Hearings.
- School participation in the Unheard Perspectives Showcase.

Strategic Call to Action Alignment

Strategy 1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Performance Manager: Kimberly Eggborn
Academics – Curriculum, Instruction, and Assessment

Elementary Social Studies – 0712

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Elementary Social Studies										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ 111,207	\$ 111,862	\$ 114,477	\$ 113,472	\$ 116,397	\$ 121,054	\$ 121,054	\$ 4,657
Wages-Workshop	-	-	8,600	6,488	8,600	8,594	8,600	8,600	8,600	-
Subtotal	-	-	119,807	118,350	123,077	122,066	124,997	129,654	129,654	4,657
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	-	-	52,082	-	52,082	54,902	52,072	50,163	50,163	(1,909)
Supplies-General	-	-	13,104	330	13,104	9,923	13,104	13,104	13,104	-
Subtotal	-	-	65,186	330	65,186	64,825	65,176	63,267	63,267	(1,909)
Program 0712 Total	\$ -	\$ -	\$ 184,993	\$ 118,680	\$ 188,263	\$ 186,891	\$ 190,173	\$ 192,921	\$ 192,921	\$ 2,748

Performance Manager: Kimberly Eggborn

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0712–Elementary Social Studies

State/Spend Category	Description of Expenditure	Change from		
		FY 2023		Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$	4,657	<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-Materials of Instruction	Social Studies materials of instruction.		(1,909)	<ul style="list-style-type: none">• Decreases funding for supplies 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		\$	2,748	
Total % Change			1.45%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0712						
TEACHER RESOURCE	-	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	-	1.0	1.0	1.0	1.0	1.0

Enrollment

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Program 0712					
Grades K–5	25,459	24,295*	24,329	25,184	24,833

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

Elementary Science

0714

Program Overview and Insights

The Elementary Science program develops and implements the HCPSS curriculum that aligns with the Maryland State Science Curriculum (Next Generation Science Standards), Maryland Environmental Literacy Standards, and Science, Technology, Engineering, and Mathematics (STEM), as well as funds materials for classroom instruction in these areas.

The 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, technology integration as an instructional tool, and information-rich trade books that extend classroom learning and support diverse learning experiences. The Elementary Science office works with numerous community partners to support instructional programs, offers unique learning opportunities, and recruits volunteers for educational projects.

The Elementary Science Resource Center (ESRC) builds, packs and prepares Pre-K–5 science kits and consumables for all science and engineering units, tracks science safety equipment in each elementary school, loans science equipment/materials to schools as needed, and selects specific resources and materials to ensure the effective implementation of each instructional unit.

This program budget also provides materials of instruction that support student engagement in classroom activities and support individual student needs in developing substantive science literacy.

The Pre-K–12 science programs strive to improve access and science experiences for students. The elementary and secondary science offices will focus on the following goals for the next few years:

- All students actively engage in science courses that meet graduation requirements, offer personal fulfillment, and/or provide a foundation for college and career readiness.
- Students and educators collaborate and implement inquiry-rich, adaptive learning environments where novel problems shape the curriculum, and all students make progress toward mastery of long-term transfer goals.

The Elementary Science office analyzes a variety of data to support student success and continuous growth of the program, including:

- Student proficiency in science on state assessments including the Grade 5 MD Integrated Science Assessment (MISA).
- Annual review of elementary master schedules to ensure that students are receiving instructional time for science that meets district requirements.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Performance Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Elementary Science – 0714

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Elementary Science	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ 227,692	\$ 223,987	\$ 236,777	\$ 230,384	\$ 244,574	\$ 260,212	\$ 260,212	\$ 15,638
Subtotal	-	-	227,692	223,987	236,777	230,384	244,574	260,212	260,212	15,638
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	-	-	33,261	5,151	33,261	15,340	33,254	32,035	32,035	(1,219)
Supplies-General	-	-	109,053	93,761	109,053	110,049	109,053	109,053	109,053	-
Subtotal	-	-	142,314	98,912	142,314	125,389	142,307	141,088	141,088	(1,219)
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	-	-	7,000	-	7,000	6,673	7,700	8,855	8,855	1,155
Subtotal	-	-	7,000	-	7,000	6,673	7,700	8,855	8,855	1,155
Program 0714 Total	\$ -	\$ -	\$ 377,006	\$ 322,899	\$ 386,091	\$ 362,446	\$ 394,581	\$ 410,155	\$ 410,155	\$ 15,574

Performance Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0714--Elementary Science

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	\$ 15,638	<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-Materials of Instruction	Science materials of instruction.	(1,219)	• Decreases funding for supplies 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.	1,155	• Increases funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 15,574	
Total % Change		3.95%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0714						
CLERK ELEM SCIENCE RES CTR	-	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	-	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

Enrollment

Program 0714	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Grades K-5	25,459	24,295*	24,329	25,184	24,833

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

English Language Arts – Secondary

0901

Program Overview and Insights

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 English for Speakers of Other Languages (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 English language arts programs strive to improve access and language arts experiences for students. In collaboration with stakeholders across the Division of Academics, the Offices of Elementary and Secondary Language Arts and Reading K–12, developed a literacy strategic plan focused on the following goals:

- Instructional staff and administrators increase their capacity to deliver or lead research-informed instructional literacy practices.
- Research-informed instructional practices to support mastery of grade-level standards are implemented consistently and effectively.
- Culturally responsive pedagogy and resources that include diverse perspectives are utilized effectively.
- Research-informed interventions aligned to first instruction are provided to students demonstrating an area of need in literacy.
- Staff who support reading instruction across the levels are used efficiently and effectively.
- Parents, guardians, and community members are active and valued partners through transparent, open, and accessible communication.

Each goal includes key strategies, proposed timelines, and key metrics which include a variety of data that will be periodically analyzed to monitor implementation and impact.

[English Language Arts Strategic Plan](#) provides a link to a Board Report from February 24, 2022, that can also be accessed on Board Docs.

This program budget provides supplies and materials of instruction that support student engagement in the 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. 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.

In addition to the policies outlined in the Department of Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 9030: School-Sponsored Publications and Productions](#), particularly regarding the budget for school newspapers.

The Office of Secondary English Language Arts analyzes a variety of data to support student success and continuous growth of the program, including:

- Student performance state assessments.
- Effectiveness of professional learning opportunities for teachers.

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

English Language Arts
Secondary – 0901

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- \$152,000 Maintenance-Software to continue to fund the Assessment Series in Grades 4–12, which provides formative assessment aligned to the grade-level content standards to assess student progress with the standards and provides actionable data for instructional planning. This assessment was previously funded with ESSER III grant funding.
- (\$30,000) Instructional Materials decrease related to initial one-time purchase of novels for the new Guilford Park High School funded in FY 2023.
- \$15,000 Instructional Materials increase in one-time funding to purchase novels for the new Guilford Park High School.

Budget Summary

English Language Arts - Secondary	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 76,500	\$ 104,509	\$ 111,977	\$ 107,445	\$ 111,053	\$ 34,608	\$ 75,000	\$ 110,933	\$ 110,933	\$ 35,933
Subtotal	76,500	104,509	111,977	107,445	111,053	34,608	75,000	110,933	110,933	35,933
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	-	-	-	-	-	-	30,000	15,000	15,000	(15,000)
Technology-Computer	-	-	-	-	-	921	-	-	-	-
Technology-Supply	-	-	-	330	-	368	-	-	-	-
Supplies-Materials of Instruction	117,420	94,888	105,455	91,129	105,455	102,816	107,757	104,009	104,009	(3,748)
Supplies-General	4,771	10,554	18,077	638	18,077	10,485	18,077	19,077	19,077	1,000
Subtotal	122,191	105,442	123,532	92,097	123,532	114,590	155,834	138,086	138,086	(17,748)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Maintenance-Software	4,637	-	4,637	-	4,637	-	-	152,000	152,000	152,000
Subtotal	4,637	-	4,637	-	4,637	-	-	152,000	152,000	152,000
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	4,000	2,205	4,000	-	4,000	-	4,400	5,750	5,750	1,350
Subtotal	4,000	2,205	4,000	-	4,000	-	4,400	5,750	5,750	1,350
Program 0901 Total	\$ 207,328	\$ 212,156	\$ 244,146	\$ 199,542	\$ 243,222	\$ 149,198	\$ 235,234	\$ 406,769	\$ 406,769	\$ 171,535

Performance Manager: Nancy Czarneki

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0901—English Language Arts - Secondary

State/Spend Category	Description of Expenditure	FY 2023	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.	\$ 35,933		<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				
Textbooks	Novels for English classes.	(15,000)		<ul style="list-style-type: none">• Decreases (\$30,000) in funding for the new Guilford Park High School FY 2023 one-time funding for textbooks.• Increases \$15,000 in funding for the new Guilford Park High School textbooks for 9th grade novels.
Supplies-Materials of Instruction	Ancillary materials, texts, and technological materials to support the curriculum.	(3,748)		<ul style="list-style-type: none">• Decreases funding for supplies based on projected enrollment.
Supplies-General	HS newspapers, materials for staff development workshops, and professional resources for teachers & office staff.	1,000		<ul style="list-style-type: none">• Increases funding for the new Guilford Park High School newspaper supplies.
State Category 05 Other Instructional Costs				
Contracted Services				
Maintenance-Software	Secondary reading and assessment software.	152,000		<ul style="list-style-type: none">• Increases funding for assessment software previously funded by ESSER III grant.
State Category 09 Student Transportation Services				
Contracted Services				
Trans-Bus Contracts	Theatrical & oratorical performances field trip transportation.	1,350		<ul style="list-style-type: none">• Increases \$600 in funding for tournaments requiring transportation.• Increases \$750 in funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 171,535		
Total % Change		72.92%		

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0901						
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	1.0	1.0	1.0	1.0	1.0	1.0

Enrollment

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Program 0901					
Middle	13,815	13,683*	13,297	13,702	13,289
High**	19,038	19,240*	18,273	19,732	19,522

*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.

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

English Language Arts
Secondary – 0901

World Languages

1001

Program Overview and Insights

This World Languages 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 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 diverse learners.

Opportunities are provided to students to showcase their language skills through a variety of district-wide 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.

The World Languages program strives to improve access and language experiences for students. The World Languages program will focus on the following goals for the next few years:

- Revise world language curricula and provide instructional resources that reflect diverse experiences and perspectives and help develop target language proficiency in alignment with curriculum standards.
- Ensure world language educators effectively implement the Core Practices for World Language Learning in their planning and instruction.

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 in the language of study.

The Office of World Languages analyzes a variety of data to support student success and continuous growth of the program, including:

- Enrollment in advanced level courses to achieve intermediate-advanced levels of language proficiency.
- Evaluation of professional learning experiences to support teacher planning and instruction.
- Attainment of the Maryland Seal of Biliteracy for each graduating class.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
World Languages										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 1,728,347	\$ 1,714,464	\$ 1,782,911	\$ 1,826,596	\$ 1,871,383	\$ 94,765	\$ 101,628	\$ 75,000	\$ 75,000	\$ (26,628)
Subtotal	1,728,347	1,714,464	1,782,911	1,826,596	1,871,383	94,765	101,628	75,000	75,000	(26,628)
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	27,023	1,751	27,430	6,516	27,430	3,177	27,456	23,396	23,396	(4,060)
Supplies-General	32,915	472	32,915	15,915	32,915	56,435	29,415	29,415	29,415	-
Subtotal	59,938	2,223	60,345	22,431	60,345	59,612	56,871	52,811	52,811	(4,060)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-General	-	-	-	-	-	-	5,000	5,000	5,000	-
Subtotal	-	-	-	-	-	-	5,000	5,000	5,000	-
Other Charges										
Dues & Subscriptions	3,500	1,168	3,500	634	3,500	1,018	2,000	2,000	2,000	-
Subtotal	3,500	1,168	3,500	634	3,500	1,018	2,000	2,000	2,000	-
Program 1001 Total	\$ 1,791,785	\$ 1,717,855	\$ 1,846,756	\$ 1,849,661	\$ 1,935,228	\$ 155,395	\$ 165,499	\$ 134,811	\$ 134,811	\$ (30,688)

Performance Manager: Kimberly Banks

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1001–World Languages

State/Spend Category	Description of Expenditure	FY 2023	Change from Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (26,628)	<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-Materials of Instruction	Materials of instruction for middle and high school world language instruction.	(4,060)	<ul style="list-style-type: none">• Decreases funding for supplies based on projected enrollment.
Supplies-General	Professional learning materials, office supplies, professional resources, and other supplies to support the World Language program.	-	<ul style="list-style-type: none">• No change.
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.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Dues & Subscriptions	Professional language organization membership dues to allow students to participate in national language honor societies and exams.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ (30,688)	
Total % Change		(18.54)%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 1001						
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER MIDDLE	22.7	22.7	22.7	-	-	-
Total Operating Fund FTE	23.7	23.7	23.7	1.0	1.0	1.0

Enrollment

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Program 1001					
World Language (Middle)	6,455	6,469*	5,637	6,585	5,618
World Language (High)	11,006	11,931*	10,695	11,342	9,674

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

English for Speakers of Other Languages

1002

Program Overview and Insights

The K–12 English for Speakers of Other Languages (ESOL) program provides academic language development instruction. The ESOL curriculum is aligned with the World-class Instructional Design and Assessment (WIDA) English Language Development (ELD) Standards Framework, 2020 Edition 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, 2020 Edition 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 demands 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.

The Maryland State Department of Education (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. Due to the impacts from Covid-19, MSDE will reset the target during the 2022–2023 school year.

The ESOL program strives to improve access and language experiences for students. The ESOL program will focus on the following goals for the next few years:

- Increase the growth of MLs meeting English language proficiency and academic achievement targets through observation and feedback through co-teaching and ELD classes/courses at grade bands (K–2), (3–5), (6–8), and (9–12).
- Increase the instructional capacity of all staff by providing professional learning aligned to the WIDA Framework, 2020 Edition and Howard County Public School System Exemplary Practices for English Language Development.

This program budget provides school-based staffing, supplies, and materials to ensure English learners receive language instruction and appropriate scaffolds to increase their English language proficiency while honoring their native language. This program budget provides supplies that support student language accommodations to enhance student engagement in classroom activities.

The ESOL office analyzes a variety of data to support student success and continuous growth of the program, including:

- English learners meeting progress targets of the ACCESS assessment.
- Reduction of Long-Term Multilingual Learner (LTMLS) students who have been receiving ESOL services for six years or more.
- Grade 3 MLs reading on or above grade level.

Performance Manager: Tamisha Sampson

Academics – Curriculum, Instruction, and Assessment

English for Speakers of Other Languages – 1002

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 5.0 ESOL Teacher positions increase to provide direct language development services that are aligned to the WIDA Standards Framework, Maryland College and Career Readiness Standards, and Blueprint Limited English Proficiency. We have more students entering with lower proficiency levels and a teacher to student ratio that is higher than in previous years. This increase will ensure that MLs language development instruction is provided based on student abilities and the number of students being serviced is more aligned with each student's language proficiency levels.

Budget Summary

English for Speakers of Other Languages	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 11,789,661	\$ 11,606,787	\$ 12,171,266	\$ 11,923,375	\$ 12,459,610	\$ 12,225,487	\$ 13,435,576	\$ 14,300,941	\$ 14,300,941	\$ 865,365
Wages-Workshop	38,900	33,375	38,900	37,090	38,900	22,489	38,900	38,900	38,900	-
Subtotal	11,828,561	11,640,162	12,210,166	11,960,465	12,498,510	12,247,976	13,474,476	14,339,841	14,339,841	865,365
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	26,772	7,655	26,772	26,572	26,772	26,761	26,772	26,772	26,772	-
Subtotal	26,772	7,655	26,772	26,572	26,772	26,761	26,772	26,772	26,772	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	-	-	-	20,000	-	-	-	-	-	-
Subtotal	-	-	-	20,000	-	-	-	-	-	-
Program 1002 Total	\$ 11,855,333	\$ 11,647,817	\$ 12,236,938	\$ 12,007,037	\$ 12,525,282	\$ 12,274,737	\$ 13,501,248	\$ 14,366,613	\$ 14,366,613	\$ 865,365

Performance Manager: Tamisha Sampson

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1002–English for Speakers of Other Languages

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 865,365	<ul style="list-style-type: none">• Reflects the following additional positions for FY 2024 related to Blueprint Limited English Proficiency:<ul style="list-style-type: none">◦ 5.0 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 Multilingual Learners (MLs).	-	<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		\$ 865,365	
Total % Change		6.41%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2023
Program 1002						
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER	123.0	125.0	125.0	127.4	132.4	132.4
PARAEDUCATOR ES	30.0	30.0	30.0	30.0	30.0	30.0
PARAEDUCATOR MS	10.5	10.5	10.5	10.5	10.5	10.5
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	12.0	12.0
Total Operating Fund FTE	176.5	178.5	178.5	180.9	185.9	185.9
Grants Fund						
INSTRUCTIONAL FACILITATOR	1.0	1.0	-	-	-	-
ENGLISH LANG DEVELOPMENT COACH	-	-	-	-	3.0	3.0
Total Grants Fund FTE	1.0	1.0	-	-	3.0	3.0

Enrollment

Program 1002	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Elementary	2,146	2,557*	2,698	2,868	2,767
Middle	545	657*	692	748	752
High	658	785*	812	796	789

* 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

Health Education

1101

Program Overview and Insights

This program provides an instructional program in comprehensive health education for all students in Grades Pre-K to 8, with two half credits of health education required for high school graduation. HCPSS health education instruction includes the teaching of 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.

The health education program strives to continually improve access and health education experiences for students. The Office of Health and Physical Education will focus on the following goals for the next few years:

- Design and implement professional learning to support teachers with curriculum implementation and lesson planning based on identified needs.
- Create and revise health education curricula and provide instructional materials to focus on diverse content, create rigorous learning experiences for all students, and in alignment with the MSDE frameworks.

This program budget provides supplies and 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.

In addition to the policies outlined in the Department of Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 9090: Wellness through Nutrition and Physical Activity](#), particularly as it pertains to providing instructional opportunities for students to acquire the knowledge, attitudes, and skills necessary for making health-promoting decisions, achieving health literacy, adopting health-enhancing behaviors, and promoting the health of others.

The Office of Health and Physical Education analyzes a variety of data to support student success and continuous growth of the program, including:

- Implementation of skills-based health education.
- Evaluation of professional learning experiences to support teacher planning and instruction.

Strategic Call to Action Alignment

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Performance Manager: Eric Bishop
Academics – Curriculum, Instruction, and Assessment

Health Education – 1101

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Health Education										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Substitute	\$ 7,200	\$ 6,733	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Wages-Workshop	4,830	2,160	4,830	475	4,830	11,508	4,830	4,830	4,830	-
Subtotal	12,030	8,893	12,030	475	12,030	11,508	12,030	12,030	12,030	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	7,800	7,119	35,646	16,658	35,646	18,408	35,639	34,780	34,780	(859)
Supplies-General	28,312	18,599	28,315	10,714	19,866	11,495	25,866	19,866	19,866	(6,000)
Subtotal	36,112	25,718	63,961	27,372	55,512	29,903	61,505	54,646	54,646	(6,859)
Other Charges										
Dues & Subscriptions	190	183	190	-	190	-	190	190	190	-
Subtotal	190	183	190	-	190	-	190	190	190	-
Program 1101 Total	\$ 48,332	\$ 34,794	\$ 76,181	\$ 27,847	\$ 67,732	\$ 41,411	\$ 73,725	\$ 66,866	\$ 66,866	\$ (6,859)

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1101—Health Education

State/Spend Category	Description of Expenditure	FY 2023	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-Materials of Instruction	Supplies for school health education programs.	(859)		• Decreases funding for supplies 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)		• Decreases funding for the new Guilford Park High School FY 2023 one-time funding for supplies.
State Category 05 Other Instructional Costs				
Other Charges				
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-		• No change.
Total \$ Change		\$	(6,859)	
Total % Change			(9.30)%	

Enrollment

Program 1101	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Pre-K (Full Day)	259	151*	213	545	1,220
Elementary (K–5)	21,497	20,668*	20,522	21,389	21,115
Middle	13,815	13,683*	13,297	13,702	13,289
High**	4,655	4,799*	4,914	4,706	5,963

*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 and Insights

The Early Childhood 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.

The Office of Early Childhood Programs strives to continually improve access and learning experiences for students. The Office of Early Childhood Programs will focus on the following goals for the next few years:

- Ensure all students have access to high-quality first instruction in developmentally appropriate settings.
- Increase access to high-quality, full-day prekindergarten programs so that all children can begin kindergarten ready to learn.

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, and the successful implementation of the Kindergarten Readiness Assessment (KRA). This program also supports implementation of [Policy 9000 – Student Residency, Eligibility, Enrollment and Assignment](#), which provides guidance for additional considerations for enrollment in prekindergarten, kindergarten, and first grade.

The Office of Early Childhood Programs analyzes a variety of data to support student success and continuous growth of the program, including:

- Percent of kindergarten students demonstrating readiness on the Kindergarten Readiness Assessment (KRA).
- Attendance at early education professional learning opportunities and family engagement events.

Strategic Call to Action Alignment

Strategy 2: Provide families access to quality prekindergarten programs that help prepare students for K–12 success. (Goal 1)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Early Childhood Programs – 1301

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 5.0 Kindergarten Teacher positions increase based on projected enrollment
 - (0.5) Kindergarten Paraprofessional position decrease based on projected enrollment
- (\$10,700) Transportation–Bus Contracts decrease reflects realignment of transportation costs from Early Childhood Programs (1301) to Pre-K (1302). This change is intended to accurately capture the cost of transportation for Kindergarten field trips; previous budget requests included Pre-K and Kindergarten field trips in the Early Childhood Programs (1301) budget. Transportation funds are used to provide each Kindergarten team with buses for the required field trip to the Howard County Library System, as part of the A+ Partnership.

Budget Summary

Early Childhood Programs	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 21,198,281	\$ 20,716,017	\$ 22,078,190	\$ 21,123,540	\$ 21,905,374	\$ 17,951,654	\$ 19,328,405	\$ 20,138,421	\$ 20,138,421	\$ 810,016
Wages-Substitute	3,080	228	3,080	-	3,080	634	3,080	3,080	3,080	-
Wages-Temporary Help	7,350	2,109	7,350	9,168	7,350	7,149	7,350	7,350	7,350	-
Wages-Workshop	2,000	1,044	2,000	3,455	2,000	423	2,000	2,000	2,000	-
Wages-Other	-	180	-	-	-	-	-	-	-	-
Subtotal	21,210,711	20,719,578	22,090,620	21,136,163	21,917,804	17,959,860	19,340,835	20,150,851	20,150,851	810,016
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	44,441	33,113	45,950	26,784	45,950	32,086	35,182	33,613	33,613	(1,569)
Supplies-General	66,643	44,413	66,643	58,993	66,643	55,647	56,457	56,457	56,457	-
Subtotal	111,084	77,526	112,593	85,777	112,593	87,733	91,639	90,070	90,070	(1,569)
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	25,000	18,523	25,000	-	25,000	18,164	27,500	19,320	19,320	(8,180)
Subtotal	25,000	18,523	25,000	-	25,000	18,164	27,500	19,320	19,320	(8,180)
Program 1301 Total	\$ 21,346,795	\$ 20,815,627	\$ 22,228,213	\$ 21,221,940	\$ 22,055,397	\$ 18,065,757	\$ 19,459,974	\$ 20,260,241	\$ 20,260,241	\$ 800,267

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1301--Early Childhood Programs

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	\$ 810,016	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> ◦ (4.0) Kindergarten Teachers transferred to High School Instruction (3030) • Reflects the following additional positions in FY 2024 related to projected enrollment growth: <ul style="list-style-type: none"> ◦ 5.0 Kindergarten Teachers ◦ (0.5) Paraeducator • 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-Materials of Instruction	Consumable classroom materials.	(1,569)	• Decreases funding for supplies based on projected enrollment.

State/Spend Category	Description of Expenditure	FY 2023	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.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Kindergarten field trip to the library.	(8,180)	• Transfers (\$10,700) in funding for transportation to Pre-K (1302) program. • Increases \$2,520 in funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 800,267	
Total % Change		4.11%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 1301						
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER ELEM PRE-K	31.0	31.0	29.0	-	-	-
TEACHER ELEM KINDERGARTEN	194.0	200.0	196.5	195.0	196.0	196.0
PARAEDUCATOR PRE-K	32.0	32.0	29.0	-	-	-
PARAEDUCATOR KINDERGARTEN	84.5	88.5	91.5	88.5	88.0	88.0
Total Operating Fund FTE	342.5	352.5	347.0	284.5	285.0	285.0
Grants Fund						
COORDINATOR	-	-	-	-	0.5	0.5
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	-	-	-
TEACHER	3.0	4.0	2.0	-	-	-
PARAEDUCATOR	3.0	4.0	2.0	-	-	-
Total Grants Fund FTE	8.0	10.0	6.0	1.0	1.5	1.5

Enrollment

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Program 1301					
Kindergarten	3,956	3,810*	3,807	3,795	3,718

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

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Early Childhood Programs – 1301

Pre-K

1302

Program Overview and Insights

The Pre-K 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, continuous quality improvement 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.

The Office of Early Childhood Programs and Office of Early Intervention Services strive to continually improve and ensure young learners have access to inclusive and high-quality early learning experiences. Both offices have collaborated to set the following goal for focus in the next few years:

- Ensure all students have access to appropriate grade-level standards through first instruction in high-quality Prekindergarten programs.
- In alignment with Blueprint Pillar 1: Early Childhood Education, expand access to full day, high quality public and private Prekindergarten programming for eligible three and four-year-old children.

This program budget provides school-based staffing that makes Pre-K available to all families who meet eligibility criteria in order to remove barriers to accessing high-quality early learning opportunities, so all children are empowered to achieve their full potential. This program budget also provides supplies and materials of instruction that provide tools for differentiated instruction, support student engagement in classroom activities, support individual student needs, and meet quality achievement requirements. In alignment with [Policy 9000 – Student Residency, Eligibility, Enrollment and Assignment](#), central-based staffing supports Pre-K student eligibility and enrollment procedures, as well as oversees quality monitoring and achievement, instruction, and professional learning for Prekindergarten programs.

The Office of Early Childhood Programs analyzes a variety of data to support student success and continuous growth of the program, including:

- Percentage of Kindergarten students who attended HCPSS Prekindergarten programs demonstrating readiness on the Kindergarten Readiness Assessment (KRA).
- Annual review of available seat utilization to ensure that all programs are increasing access to high-quality Pre-K for eligible families.
- Demonstration of continuous quality improvement measures through the achievement of Maryland Accreditation and Maryland EXCELS ratings.

Strategic Call to Action Alignment

Strategy 2: Provide families access to quality pre-kindergarten programs that help prepare students for K–12 success. (Goal 1)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 2.0 Resource Teacher positions increase to continue to fund positions that support the implementation of the Pre-K program, including the development of curricular materials, planning support, coaching, mentoring, recruitment, collaboration with community stakeholders, and the achievement of Blueprint requirements for professional learning, developmentally appropriate learning environments, and continuous quality improvement ratings and achievements. One position was previously funded through the Prekindergarten Expansion Grant and one position was previously funded through the ESSER III grant.
 - 24.0 Pre-K Teacher and 23.0 Pre-K Paraprofessional positions increase to support the conversion of the remaining half-day, part-time Pre-K classrooms to full-day, full-time programs in alignment with Blueprint requirements.
- (\$154,000) in Supplies-General funded in FY 2023 for set up of brand-new classrooms and associated costs for converting half-day classrooms to full day programs for FY 2023 realigned in FY 2024.
- \$154,000 in Supplies-General realigned from FY 2023 one-time costs for:
 - The conversion of remaining, half-day Pre-K classrooms to full-day, in alignment with the Blueprint requirements for expanded access to high-quality, full-day Prekindergarten, necessitates budgetary increases for the following expenditures.
 - Supplies, materials, and furniture for converting remaining, existing classrooms to full-day and opening brand-new, full-day classrooms
 - Replacement of broken or worn furniture, supplies, and materials for existing classrooms
 - Costs associated with the achievement of continuous quality improvement requirements (Maryland Accreditation and EXCELS), including supplies and materials to meet Accreditation standards for indoor and outdoor learning environments
- \$12,305 Transportation increase reflects realignment from Early Childhood Programs (1301). This change is intended to accurately capture the cost of transportation for Pre-K field trips, which were previously included in the Early Childhood Programs (1301) budget. Transportation funds are used to provide each Pre-K classroom with buses for one field trip of the school's choosing, in alignment with the curriculum.

Budget Summary

Pre-K	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,569,149	\$ 5,398,907	\$ 8,580,461	\$ 8,580,461	\$ 3,181,554
Wages-Substitute	-	-	-	-	-	-	4,800	4,800	4,800	-
Wages-Workshop	-	-	-	-	-	-	1,680	2,625	2,625	945
Subtotal	-	-	-	-	-	3,569,149	5,405,387	8,587,886	8,587,886	3,182,499
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	-	-	-	-	-	7,154	12,025	11,037	11,037	(988)
Supplies-General	-	-	-	-	-	-	164,186	164,186	164,186	-
Subtotal	-	-	-	-	-	7,154	176,211	175,223	175,223	(988)
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	-	-	-	-	-	-	-	12,305	12,305	12,305
Subtotal	-	-	-	-	-	-	-	12,305	12,305	12,305
Program 1302 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,576,303	\$ 5,581,598	\$ 8,775,414	\$ 8,775,414	\$ 3,193,816

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1302--Pre-K

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for classroom teachers and paraeducators for Pre-K.	\$ 3,181,554	<ul style="list-style-type: none"> • Reflects the following additional positions in FY 2024 related to Blueprint Early Childhood requirements: <ul style="list-style-type: none"> ◦ 24.0 Pre-K Teachers ◦ 23.0 Paraeducators ◦ 1.0 Resource Teacher transferred in from Pre-K Expansion Grant ◦ 1.0 Resource Teacher transferred in from ESSER III Grant • 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.	-	<ul style="list-style-type: none"> • No change.
Wages-Workshop	Professional learning during summer months and after school hours.	945	<ul style="list-style-type: none"> • Increases funding for completion of EXCELS and accreditation related to Blueprint Early Childhood requirements.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Consumable classroom materials.	(988)	<ul style="list-style-type: none"> • Decreases funding for supplies based on projected enrollment.
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.	-	<ul style="list-style-type: none"> • Decreases (\$154,000) in funding for FY 2023 one-time funding for conversion of half day programs to full day. • Increases \$154,000 in funding for conversion of remaining half day programs to full day in FY 2024.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Pre-K field trips.	12,305	<ul style="list-style-type: none"> • Transfers \$10,700 in funding from Early Childhood (1301) program for Pre-K field trips. • Increases \$1,605 in funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 3,193,816	
Total % Change		57.22%	

Staffing

Program 1302	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	-	-	-	-	2.0	2.0
TEACHER ELEM PRE-K	-	-	-	48.0	72.0	72.0
PARAEDUCATOR PRE-K	-	-	-	49.0	72.0	72.0
Total Operating Fund FTE	-	-	-	97.0	146.0	146.0
Grants Fund						
SPECIALIST	-	-	-	1.0	-	-
TEACHER	-	-	-	2.0	2.0	2.0
PARAEDUCATOR	-	-	-	2.0	2.0	2.0
Total Grants Fund FTE	-	-	-	5.0	4.0	4.0

Enrollment

Program 1302	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Pre-K (Full-Day) **	259	151*	213	545	1,220
Pre-K (Half-Day) **	559	439*	536	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 Birth-Five Early Intervention Services (3324).

***In FY 2024 all half-day enrollment will be converted to full-day.

Mathematics – Secondary

1401

Program Overview and Insights

The Secondary Mathematics program focuses on developing and implementing rigorous curriculum and assessments, incorporating Maryland College and Career-Ready aligned standards for 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 and supports to develop mastery of concepts, with opportunities for acceleration and enrichment available for all. Office of Secondary Mathematics staff work with teachers, administrators, college-level partners, instructional specialists, paraeducators, and parents/families to provide planning, instructional and professional learning supports to guide the implementation of the Secondary Mathematics program.

The Pre-K–12 mathematics programs strive to improve access and mathematics experiences for students. The Elementary and Secondary mathematics offices have collaborated to set the following goals for the next few years:

- Ensure student access to high-quality first instruction in secondary mathematics classrooms.
- Increase student success in mathematics through equitable access to intervention and/or differentiated supports.

This program budget provides staffing of mathematics coaches in middle and high schools with high Free and Reduced Meals (FARMS) rates in order to support mathematics professional learning, planning support for implementation of mathematics instruction, coaching, and mentoring of instructional staff. This program budget provides curriculum-based materials of instruction to support student engagement in lessons and to address individual student needs in learning how to solve problems and reason mathematically. This program budget also provides staffing of mathematics specialists to middle schools designed to provide targeted tier two and tier three mathematics interventions.

The Office of Secondary Mathematics analyzes a variety of data to support student success and continuous growth of the program, including:

- Student proficiency in mathematics on state assessments.
- Evidence of equity-based National Council of Teachers of Mathematics (NCTM, 2014) effective teaching practices, through non-evaluative collaborative mathematics classroom visits.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Secondary Math Coach to increase high school positions from 2.0 to 3.0 and extend support to the new Guilford Park High School
- \$12,800 Transportation Bus Contracts for increased transportation costs to math league competitions.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Mathematics - Secondary										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 722,346	\$ 650,854	\$ 657,540	\$ 655,148	\$ 675,559	\$ 674,610	\$ 1,657,897	\$ 2,170,133	\$ 2,170,133	\$ 512,236
Wages-Substitute	-	-	500	-	500	-	500	825	825	325
Wages-Workshop	184,683	117,500	84,183	16,825	83,683	64,498	83,683	83,683	83,683	-
Subtotal	907,029	768,354	742,223	671,973	759,742	739,108	1,742,080	2,254,641	2,254,641	512,561
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	48,331	39,003	49,214	47,720	49,214	47,181	50,339	51,235	51,235	896
Supplies-General	13,534	2,638	13,534	11,608	13,534	12,338	13,534	13,534	13,534	-
Subtotal	61,865	41,641	62,748	59,328	62,748	59,519	63,873	64,769	64,769	896
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	2,000	2,000	2,000	2,000	2,500	2,500	2,500	2,500	2,500	-
Subtotal	2,000	2,000	2,000	2,000	2,500	2,500	2,500	2,500	2,500	-
Other Charges										
Travel-Conferences	4,500	-	4,500	-	4,500	4,500	4,500	4,750	4,750	250
Subtotal	4,500	-	4,500	-	4,500	4,500	4,500	4,750	4,750	250
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	14,500	8,580	14,500	-	14,500	14,056	15,950	28,750	28,750	12,800
Subtotal	14,500	8,580	14,500	-	14,500	14,056	15,950	28,750	28,750	12,800
Program 1401 Total	\$ 989,894	\$ 820,575	\$ 825,971	\$ 733,301	\$ 843,990	\$ 819,683	\$ 1,828,903	\$ 2,355,410	\$ 2,355,410	\$ 526,507

Budget Summary Analysis

Program 1401—Mathematics - Secondary

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 512,236	<ul style="list-style-type: none">• Reflects the following additional position in FY 2024:<ul style="list-style-type: none">◦ 1.0 Math Coach• 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).	325	<ul style="list-style-type: none">• Increases funding for staff serving as chaperones for math league.
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-Materials of Instruction	Consumable materials, including supplies needed for state assessments.	896	<ul style="list-style-type: none">• Increases funding for supplies based on projected enrollment.

State/Spend Category	Description of Expenditure	Change from FY 2023	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.
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 (ARML) national competition.	250	• Increases funding for student registrations for ARML competition.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for Howard County Math League competitions, including the American Regional Mathematics League (ARML) competition.	12,800	<ul style="list-style-type: none"> Increases \$9,050 in funding for transportation costs for math league competitions. Increases \$3,750 in funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 526,507	
Total % Change		28.79%	

Staffing

Program 1401	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	2.0	1.0	1.0	1.0	1.0	1.0
MATH SPECIALIST	-	-	-	15.0	15.0	15.0
MATH COACH	6.0	6.0	6.0	6.0	7.0	7.0
Total Operating Fund FTE	8.0	7.0	7.0	22.0	23.0	23.0

Enrollment

Program 1401	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Middle	13,815	13,683*	13,297	13,702	13,289
High**	20,291	20,147*	18,273	20,671	20,451

* 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 and Insights

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 Pre-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 manage 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. Collections 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.

The Library Media program strives to improve access and library media experiences for students. The Office of Library Media has set the following goals for the next few years:

- Create an updated comprehensive essential curriculum with benchmark assessments in Grades 5, 8, 10, and 12.
- Implement a process for each school to submit a comprehensive collection development plan to identify gaps, areas of need, and remain reflective of the student population.

This program budget provides school-based librarian staffing, library, and AV supplies to 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.

The Office of Library Media analyzes a variety of data to support student success and continuous growth of the program, including:

- Number of school library items circulated each school year.
- Evaluation of professional learning experiences to support Librarians.

This budget provides funds for school library books and e-books for all schools, district-wide online subscription and database purchases, public access catalog and circulation computers for all school libraries, and video production materials for all high schools.

Strategic Call to Action Alignment

Strategy 1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Library Media – 1501

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices.
(Goals 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 2.0 Media Specialist positions increase for the new Guilford Park High School
 - 1.5 Media Specialist positions increase based on elementary enrollment projections
 - 1.2 Media Specialist positions to provide the related arts instructional program for expanded Prekindergarten programming under the Blueprint. The budget request reflects the number of proposed full-day Pre-K classrooms, which increase from 2022–2023. Pre-K classes are included in the elementary staffing ratios for related arts.
- \$27,250 Wages-Summer Pay increase to provide a one-day increase per school of summer pay to accommodate the increase in work time needed for school-based Chromebook inventory and management.
- (\$300,000) Library/Media-New Schools decrease for the new Guilford Park High School FY 2023 one-time funding for library collection materials.
- (\$50,000) Media-Upgrade decrease for Hammond High School FY 2023 one-time funding for updating library collection materials.
- Increases funding to add related arts Instructional Team Leader stipends for Elementary Schools per Board of Education request.

Budget Summary

Library Media	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 11,806,499	\$ 11,654,270	\$ 11,519,719	\$ 10,345,447	\$ 10,702,849	\$ 10,357,845	\$ 11,445,180	\$ 12,235,315	\$ 12,256,315	\$ 811,135
Wages-Substitute	1,000	-	1,000	695	1,000	-	1,000	1,000	1,000	-
Wages-Summer Pay	54,500	-	54,500	59,018	54,500	59,979	54,500	81,750	81,750	27,250
Subtotal	11,861,999	11,654,270	11,575,219	10,405,160	10,758,349	10,417,824	11,500,680	12,318,065	12,339,065	838,385
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Library/Media	339,544	336,728	294,798	291,244	294,798	290,794	298,563	294,025	294,025	(4,538)
Library/Media-New Schools	-	-	-	-	-	-	300,000	-	-	(300,000)
Media-Upgrade	-	-	-	-	-	-	50,000	-	-	(50,000)
Supplies-Audio Visual	199,969	149,885	203,077	191,364	203,077	200,517	205,676	198,390	198,390	(7,286)
Supplies-General	184,776	3,475	184,795	33,925	94,795	64,186	94,795	94,795	94,795	-
Supplies-Other	-	-	5,000	2,464	5,000	15,119	5,000	5,000	5,000	-
Technology-Computer	-	107,445	-	50,676	90,000	94,083	90,000	90,000	90,000	-
Technology-Supply	-	-	-	40,125	-	-	-	-	-	-
Subtotal	724,289	597,533	687,670	609,798	687,670	664,699	1,044,034	682,210	682,210	(361,824)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Maintenance-Software	224,650	215,605	224,650	224,215	224,650	223,985	224,650	224,650	224,650	-
Subtotal	224,650	215,605	224,650	224,215	224,650	223,985	224,650	224,650	224,650	-
Program 1501 Total	\$ 12,810,938	\$ 12,467,408	\$ 12,487,539	\$ 11,239,173	\$ 11,670,669	\$ 11,306,508	\$ 12,769,364	\$ 13,224,925	\$ 13,245,925	\$ 476,561

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis**Program 1501–Library Media**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 811,135	<ul style="list-style-type: none">• Reflects the following staffing change completed during FY 2023:<ul style="list-style-type: none">◦ (0.5) Media Specialist transferred to Instructional Technology (2501)• Reflects the following additional positions in FY 2024 related to Blueprint Early Childhood requirements:<ul style="list-style-type: none">◦ 1.2 Media Specialists• Reflects the following additional positions in FY 2024 related to enrollment growth:<ul style="list-style-type: none">◦ 1.5 Media Specialists• Reflects the following additional positions in FY 2024 related to the new Guilford Park High School:<ul style="list-style-type: none">◦ 2.0 Media Specialists• Increases \$21,000 in funding for related arts Instructional Team Leaders for Elementary 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.• 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.	27,250	<ul style="list-style-type: none">• Increases funding for staff completing inventory work and Chromebook management.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Library/Media	Library media collection materials.	(4,538)	<ul style="list-style-type: none">• Decreases funding for Library/Media materials 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">• Decreases funding for the new Guilford Park High School FY 2023 one-time funding for library collection materials.
Media-Upgrade	Library media collection materials to update existing collections.	(50,000)	<ul style="list-style-type: none">• Decreases funding for Hammond High School FY 2023 one-time funding for update to library collection materials.
Supplies-Audio Visual	Audio visual supplies and materials based on a per pupil allocation rate.	(7,286)	<ul style="list-style-type: none">• Decreases funding for audio visual supplies based on projected enrollment.

State/Spend Category	Description of Expenditure	FY 2023	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.
Supplies-Other	Miscellaneous supplies and furniture for library and media.	-	• No change.
Technology-Computer	Public access catalog computers, circulation computer, printer, and barcode scanner (19 schools per year with a 4-year replacement cycle).	-	• 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		\$ 476,561	
Total % Change		3.73%	

Staffing

Program 1501	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MEDIA SPECIALIST	108.2	105.2	97.2	98.2	102.4	102.4
PARAEDUCATOR ES	42.0	42.0	42.0	42.0	42.0	42.0
PARAEDUCATOR MS	20.0	20.0	20.0	20.0	20.0	20.0
PARAEDUCATOR HS	12.0	-	-	-	-	-
Total Operating Fund FTE	182.2	167.2	159.2	160.2	164.4	164.4

Enrollment

Program 1501	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Pre-K (Full Day)	259	151*	213	545	1,220
Elementary (K-5)	25,459	24,295*	24,329	25,184	24,833
Middle	13,815	13,683*	13,297	13,702	13,289
High	18,132	18,196*	18,273	18,792	18,592

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

Media Technical Services

1503

Program Overview and Insights

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-K–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 allow staff members to deepen job-specific knowledge and grow in their professional practice.

The Library Media program strives to improve access and library media experiences for students. The Offices of Library Media programs have set the following goals for the next few years:

- Create an updated comprehensive Essential Curriculum with Benchmark Assessments in Grades 5, 8, 10, and 12.
- Implement a process for each school to submit a comprehensive collection development plan to identify gaps, areas of need, and remain reflective of the student population.

This program budget provides staff, labor, and supplies that supports students in efficiently locating library materials and key information.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Media Technical Services										
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 231,242	\$ 233,726	\$ 241,760	\$ 229,666	\$ 256,253	\$ 233,745	\$ 280,314	\$ 287,394	\$ 287,394	\$ 7,080
Subtotal	231,242	233,726	241,760	229,666	256,253	233,745	280,314	287,394	287,394	7,080
Contracted Services										
Contracted-Labor	10,000	4,452	5,000	4,452	5,000	3,702	5,000	5,000	5,000	-
Subtotal	10,000	4,452	5,000	4,452	5,000	3,702	5,000	5,000	5,000	-
Supplies and Materials										
Supplies-General	10,480	6,809	10,480	6,069	10,480	5,509	10,480	10,480	10,480	-
Subtotal	10,480	6,809	10,480	6,069	10,480	5,509	10,480	10,480	10,480	-
Program 1503 Total	\$ 251,722	\$ 244,987	\$ 257,240	\$ 240,187	\$ 271,733	\$ 242,956	\$ 295,794	\$ 302,874	\$ 302,874	\$ 7,080

Performance Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1503—Media Technical Services

State/Spend Category	Description of Expenditure	Change from FY 2023		Explanation of Change
State Category 02 Mid-Level Administration				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$	7,080	<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	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.			- <ul style="list-style-type: none">• 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.			- <ul style="list-style-type: none">• No change.
		Total \$ Change	\$ 7,080	
		Total % Change	2.39%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 1503						
SPECIALIST	2.0	2.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	-	-	-	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	2.0	1.0	1.0	1.0
TECHNICIAN AV	1.0	1.0	-	-	-	-
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0	3.0

Music

1601

Program Overview and Insights

The Music program focuses on providing programming that is aligned to the Maryland College and Career-Ready Standards. Music instruction provides opportunities for students to build the confidence and discipline to present and communicate with purpose and develop their own artistic voice. Partnerships with local music organizations and 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.

The Fine Arts programs strive to continually improve access and fine arts experiences for students. The Fine Arts programs have set the following goals for the next few years:

- Improve elementary fine arts teachers' knowledge and ability to differentiate and support students in Pre-K and students with special needs.
- Articulate fine arts first instruction expectations and K-12 common language to ensure grading is clear and equitable and provides all stakeholders with an understanding of content standards, objectives, and long-term transfer goals.

This program budget provides staffing and supplies 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 instrument purchases to provide access to instruments for students in need.

Music enrollment drives school-based materials of instruction allocations, particularly at the secondary level. The middle school program affords students in Grades 7 and 8 the opportunity to select a yearlong fine arts class each year. [Middle School Program Update](#) provides a link to a Board Report from October 2021 that can also be accessed on Board Docs.

In addition to the policies outlined in the Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 9030: School-Sponsored Publications and Productions](#), particularly as it pertains to music performances.

The Music Office analyzes a variety of data to support student success and continuous growth of the program, including:

- Performance ensemble enrollment in Grades 3–12 students for FY 2022.
- Number of students registered for music ensembles in Grades 3–12.
- Student participation in curricular solo/ensemble festivals & G/T Ensembles
- Increased access to diverse and underrepresented composers.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Strategy 13. Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Position changes:
 - 1.5 Instrumental Music Teacher additional positions for the new Guilford Park High School music programs
 - 2.4 positions to provide the related arts instructional program for expanded Prekindergarten programming under the Blueprint. The budget reflects the number of proposed full-day Pre-K classrooms, which increase from SY 2022–2023 to SY 2023–2024. Pre-K classes are included in the elementary staffing ratios for related arts.
 - 0.2 Vocal Teacher additional position based on projected enrollment
- \$15,000 in Contracted General to fund rental fields from Recs and Parks to have weekly rehearsals for marching bands to prepare for their marching commitments.
- \$40,000 in Contracted Services–Maintenance Software to fund digital instructional materials for elementary schools.
- Increases funding to add related arts Instructional Team Leader stipends for Elementary Schools per Board of Education request.
- New Guilford Park High School requirements and adjustments:
 - (\$20,000) Supplies-General decrease for FY 2023 one-time funding for sheet music
 - \$20,000 Supplies-General increase for the remaining one-time funding for the new Guilford Park High School sheet music
 - (\$49,350) Technology-Computer decrease for FY 2023 one-time funding for music computer lab
 - \$15,000 Technology-Supply increases in one-time funding for midi controllers, keyboards, and push devices
 - (\$20,000) Maintenance-Software decrease for FY 2023 one-time funding for music software
 - \$20,000 Maintenance-Software increase in one-time funding for remainder of music software requirements

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Music										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 13,398,325	\$ 13,001,511	\$ 13,452,889	\$ 12,913,885	\$ 13,419,079	\$ 13,117,219	\$ 14,367,100	\$ 15,302,152	\$ 15,323,152	\$ 956,052
Wages-Substitute	5,760	638	5,760	275	5,760	248	5,760	5,760	5,760	-
Wages-Temporary Help	1,800	1,000	1,800	1,775	1,800	1,475	1,800	1,800	1,800	-
Subtotal	13,405,885	13,003,149	13,460,449	12,915,935	13,426,639	13,118,942	14,374,660	15,309,712	15,330,712	956,052
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	8,096	4,991	9,153	8,712	9,153	8,982	10,160	10,152	10,152	(8)
Supplies-General	20,158	13,896	20,158	8,992	20,158	20,154	40,158	40,158	40,158	-
Supplies-Instrumental Music	48,168	36,762	52,060	41,425	52,060	51,807	51,337	51,337	51,337	-
Supplies-Vocal Music	66,659	45,317	68,475	42,971	68,475	68,399	66,854	66,468	66,468	(386)
Supplies-Strings Music	49,733	33,550	53,688	27,015	53,688	53,624	52,649	53,792	53,792	1,143
Supplies-Music, Other	167,000	163,014	167,000	166,118	167,000	166,989	167,000	167,000	167,000	-
Technology-Computer	-	331	-	-	-	-	49,350	-	-	(49,350)
Technology-Supply	-	-	-	-	-	-	-	15,000	15,000	15,000
Subtotal	359,814	297,861	370,534	295,233	370,534	369,955	437,508	403,907	403,907	(33,601)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-General	-	-	-	-	-	-	-	15,000	15,000	15,000
Repair-Equipment	220,000	163,153	220,000	269,772	220,000	219,989	220,000	220,000	220,000	-
Maintenance-Software	-	-	-	-	-	-	20,000	60,000	60,000	40,000
Adjudication	51,790	15,445	51,790	29,861	51,790	51,786	51,790	51,790	51,790	-
Subtotal	271,790	178,598	271,790	299,633	271,790	271,775	291,790	346,790	346,790	55,000
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	66,000	24,000	66,000	-	66,000	10,459	72,600	86,940	86,940	14,340
Subtotal	66,000	24,000	66,000	-	66,000	10,459	72,600	86,940	86,940	14,340
Program 1601 Total	\$ 14,103,489	\$ 13,503,608	\$ 14,168,773	\$ 13,510,801	\$ 14,134,963	\$ 13,771,131	\$ 15,176,558	\$ 16,147,349	\$ 16,168,349	\$ 991,791

Budget Summary Analysis

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for music teachers at all levels.	\$ 956,052	<ul style="list-style-type: none"> • Reflects the following additional positions in FY 2024 related to Blueprint Early Childhood requirements: <ul style="list-style-type: none"> ◦ 2.4 Teachers • Reflects the following additional position in FY 2024 related to projected enrollment: <ul style="list-style-type: none"> ◦ 0.2 Teacher (Vocal) • Reflects the following additional positions in FY 2024 related to the new Guilford Park High School: <ul style="list-style-type: none"> ◦ 1.5 Teachers (Ensemble) • Increases \$21,000 in funding for related arts Instructional Team Leaders for Elementary 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. • 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.	-	• No change.
Wages-Temporary Help	Adjudicators for band, orchestra, and choral assessments/adjudications.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Materials of Instruction, sheet music and other non-text items required in high school general music classes.	(8)	• Decreases funding for supplies based on projected enrollment.
Supplies-General	Musical instruments and supplies for program growth, as well as co-curricular and extra-curricular performing groups. Replacing aging musical instruments.	-	<ul style="list-style-type: none"> • Decreases (\$20,000) in funding for the new Guilford Park High School FY 2023 one-time funding for sheet music. • Increases \$20,000 in funding for the new Guilford Park High School remaining sheet music requirements.
Supplies-Instrumental Music	Materials of instruction for the Instrumental Music (Band) program at all levels.	-	• No change.
Supplies-Vocal Music	Materials of instruction for the Vocal/General Music program at all levels.	(386)	• Decreases funding for supplies based on projected enrollment.
Supplies-Strings Music	Materials of instruction for the Strings Music program at all levels.	1,143	• Increases funding for 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 computer labs.	(49,350)	• Decreases funding for the new Guilford Park High School FY 2023 one-time funding for music computer lab.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials (cont.)			
Technology-Supply	Technology supplies for music computer labs.	15,000	• Increases funding for the new Guilford Park High School technology supply items for music computer lab.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Contracted expenses related to the use of turf fields for marching bands.	15,000	• Increases funding for use of turf fields by high school marching bands.
Repair-Equipment	Maintenance and repairs of instruments/equipment.	-	• No change.
Maintenance-Software	Music related software.	40,000	• Decreases (\$20,000) in funding for the new Guilford Park High School FY 2023 one-time funding for music software. • Increases \$20,000 in funding for the new Guilford Park High School music software. • Increases \$40,000 in funding for Quaver music software for elementary schools.
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.	14,340	• Increases \$3,000 in funding for the new Guilford Park High School music field trips, assessments, and adjudications. • Increases \$11,340 in funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 991,791	
Total % Change		6.54%	

Staffing

Program 1601	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER ENSEMBLE	105.0	108.0	108.0	108.0	109.5	109.5
TEACHER VOCAL	62.2	60.2	60.2	62.8	65.4	65.4
Total Operating Fund FTE	168.2	169.2	169.2	171.8	175.9	175.9

Enrollment

Program 1601	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
General Music:					
Pre-K (Full-Day)	259	151 *	213	545	1,220
Elementary K-5	25,459	24,295 *	24,329	25,184	24,833
Middle	6,393	3,461 *	3,134	6,600	3,800
High	2,337	1,758 *	1,654	1,603	2,000
Vocal/Instrumental/Ensemble*:					
Elementary	32,435	33,837 *	36,416	38,820	39,000
Middle	13,079	9,326 *	9,105	15,212	10,000
High**	7,627	5,165 *	5,091	5,360	7,500

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

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

Performance Manager: Terry Eberhardt

Academics – Curriculum, Instruction, and Assessment

Music – 1601

Physical Education

1701

Program Overview and Insights

The Physical Education 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.

The Physical Education program strives to improve access and experiences for students. The Office of Health and Physical Education has set the following goals for the next few years:

- Design and implement professional learning to support teachers with curriculum implementation and lesson planning based on identified needs.
- Create and revise physical education curricula and provide instructional materials to focus on diverse content, create rigorous learning experiences for all students, and in alignment with the MSDE frameworks.

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.

In addition to the policies outlined in the Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 9090: Wellness through Nutrition and Physical Activity](#), particularly as it pertains to providing instructional opportunities for students to gain the necessary skills and knowledge for lifelong participation in physical activity.

The Office of Health and Physical Education analyzes a variety of data to support student success and continuous growth of the program, including:

- Enrollment in high school physical education electives.
- Demographic distribution of students enrolled in physical education electives.
- Evaluation of professional learning experiences to support teacher planning and instruction.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Physical Education – 1701

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing Changes:
 - 0.6 Physical Education Teacher position increase based on enrollment projections for elementary schools
 - 2.4 Physical Education Teacher positions to provide the related arts instructional program for expanded Prekindergarten programming under the Blueprint. The budget request reflects the number of proposed full-day Pre-K classrooms, which increase from 2022–2023. Pre-K classes are included in the elementary staffing ratios for related arts.
- (\$50,000) Supplies-General decrease in funding for FY 2023 one-time funding for the new Guilford Park High School for supplies and weight room equipment
- \$50,000 Supplies-General increase (including \$6,000 realigned from Repair Equipment) for replacement of outdated weight room equipment.
- Increases funding to add related arts Instructional Team Leader stipends for Elementary Schools per Board of Education request.

Budget Summary

Physical Education	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 6,566,463	\$ 6,600,690	\$ 6,717,070	\$ 6,614,902	\$ 6,755,756	\$ 6,681,019	\$ 7,406,432	\$ 7,986,129	\$ 8,007,129	\$ 600,697
Wages-Substitute	1,620	523	1,620	-	1,620	-	1,620	1,620	1,620	-
Wages-Workshop	-	-	-	-	-	925	-	-	-	-
Subtotal	6,568,083	6,601,213	6,718,690	6,614,902	6,757,376	6,681,944	7,408,052	7,987,749	8,008,749	600,697
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	75,499	66,401	77,392	65,845	77,392	68,880	79,919	79,308	79,308	(611)
Supplies-General	55,328	37,169	55,328	5,510	36,879	35,765	86,879	86,879	86,879	-
Technology-Computer	-	3,602	-	53,100	-	5,475	-	-	-	-
Subtotal	130,827	107,172	132,720	124,455	114,271	110,120	166,798	166,187	166,187	(611)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Repair-Equipment	12,000	11,000	12,000	18,805	22,000	15,282	22,000	16,000	16,000	(6,000)
Subtotal	12,000	11,000	12,000	18,805	22,000	15,282	22,000	16,000	16,000	(6,000)
Other Charges										
Dues & Subscriptions	190	100	190	-	190	-	190	190	190	-
Subtotal	190	100	190	-	190	-	190	190	190	-
Program 1701 Total	\$ 6,711,100	\$ 6,719,485	\$ 6,863,600	\$ 6,758,162	\$ 6,893,837	\$ 6,807,346	\$ 7,597,040	\$ 8,170,126	\$ 8,191,126	\$ 594,086

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1701—Physical Education

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for elementary school teachers serving this program.	\$ 600,697	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024 related to Blueprint Early Childhood requirements:<ul style="list-style-type: none">◦ 2.4 Teachers• Reflects the following additional position in FY 2024 related to enrollment growth:<ul style="list-style-type: none">◦ 0.6 Teacher• Increases \$21,000 in funding for related arts Instructional Team Leaders for Elementary 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.• 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-Materials of Instruction	Supplies, such as pedometers, stretch bands, heart rate monitor straps, etc.	(611)	<ul style="list-style-type: none">• Decreases funding for supplies based on projected enrollment.
Supplies-General	Safe equipment and instructional materials on a rotating basis for all programs and for older facilities. Includes replacement of tablets, weight training equipment, spin bikes, ropes, mats, gymnastics equipment, whistle equipment, manipulatives and teacher resource bookstand general office supplies.	-	<ul style="list-style-type: none">• Realigns \$6,000 in funding from Repair-Equipment for weight room equipment replacement.• Decreases (\$50,000) in funding for the new Guilford Park High School FY 2023 one-time funding for supplies and weight room equipment.• Increases \$44,000 in funding for replacement of outdated weight room equipment.
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.	(6,000)	<ul style="list-style-type: none">• Realigns funding to Supplies-General for weight room equipment replacement.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 594,086	
Total % Change		7.82%	

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Physical Education – 1701

Staffing

Program 1701	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER ELEM	84.8	83.4	83.4	86.8	89.8	89.8
TEACHER RESOURCE	-	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	84.8	83.4	84.4	87.8	90.8	90.8

Enrollment

Program 1701	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Pre-K (Full Day)	259	151 *	213	545	1,220
Elementary (K-5)	25,459	24,295 *	24,329	25,184	24,833
Middle	13,815	13,683 *	13,297	13,702	13,289
High	8,699	8,302 *	8,015	9,000	9,200

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

Reading Supports

1802

Program Overview and Insights

The Reading Supports program focuses on literacy development by implementing interventions that align with the English/Language Arts Maryland College and Career-Ready Standards for Grades K–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 supports continuously monitoring individual student achievement and differentiated instruction to provide the appropriate level of challenge. This program funds reading specialists in Grades K–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.

The K–12 Reading Intervention program strives to continually improve access and opportunity for all students. The Elementary and Secondary Language Arts offices have collaborated with the Reading K–12 office and a variety of stakeholders to outline a literacy strategic plan focused on the following goals:

- Implementation of the universal screener, supplemental supports, and progress monitoring in the elementary level.
- Instructional staff and administrators increase their capacity to deliver or lead research-informed instructional literacy practices.
- Culturally responsive pedagogy and resources that include diverse perspectives are utilized effectively.
- Research-informed interventions aligned to first instruction are provided to students demonstrating an area of need in literacy.
- Staff who support reading instruction across the levels are used efficiently and effectively.
- Parents, guardians, and community members are active and valued partners through transparent, open, and accessible communication.

Each goal includes key strategies, proposed timelines, and key metrics which include a variety of data that will be periodically analyzed to monitor implementation and impact.

[English Language Arts Strategic Plan](#) provides a link to a Board Report from February 24, 2022, that can also be accessed on Board Docs.

This program budget provides reading specialist staffing to schools in order to provide individualized instruction to support literacy development and explicit interventions for students who are demonstrating weakness in the area of reading. This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs.

Performance Manager: Shannon Fuller

Academics – Curriculum, Instruction, and Assessment

Reading Supports – 1802

The K–12 Reading office analyzes a variety of data to support student success and continuous growth of the program, including:

- Student proficiency in reading on state assessments.
- Monitoring of reading progress as measured by MAP, the DIBELS screener, and assessments aligned to specific interventions.

Strategic Call to Action Alignment

Strategy 3: Implement Universal Screener to identify potential reading difficulties and provide students with instruction and interventions to address student needs. (Goal 1)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Resource Teacher position increase to assist with ongoing professional learning and provide instructional support to Reading Specialists in Grades K–12, monitor and support the administration of the universal screener, parent communication, supplemental supports and data review all aligned to COMAR and the Ready to Read Act. This position was previously funded with ESSER III grant funding.
 - 15.2 Reading Specialist positions increase:
 - 10.0 Reading Specialists for elementary schools to support the inclusion of students identified for reading support based on the results of the universal screener in elementary and improve the teacher to student ratio outlined in the ELA Strategic Plan.
 - 4.2 Reading Specialists for middle schools and high schools based on intervention projections. These Reading Specialist positions will eliminate split positions, which will provide more instructional support time that is currently diverted for teacher travel.
 - 1.0 Reading Specialist position increase for the new Guilford Park High School
 - (11.0) Literacy Coach positions transferred to Elementary Language Arts (0710) to remain with the program manager who supervises this staff.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Reading Supports										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 7,730,876	\$ 6,769,684	\$ 6,952,903	\$ 6,743,971	\$ 7,607,646	\$ 7,512,332	\$ 13,351,249	\$ 14,285,102	\$ 14,285,102	\$ 933,853
Wages-Substitute	-	-	-	-	263,200	1,140	263,200	110,000	110,000	(153,200)
Wages-Workshop	-	-	-	-	-	25,703	-	153,200	153,200	153,200
Subtotal	7,730,876	6,769,684	6,952,903	6,743,971	7,870,846	7,539,175	13,614,449	14,548,302	14,548,302	933,853
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	10,542	9,524	10,542	10,396	10,542	10,450	61,793	63,594	63,594	1,801
Supplies-General	48,034	44,757	45,534	45,150	69,696	54,043	94,272	94,272	94,272	-
Subtotal	58,576	54,281	56,076	55,546	80,238	64,493	156,065	157,866	157,866	1,801
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Training	-	-	-	-	52,640	49,750	52,640	52,640	52,640	-
Maintenance-Software	-	-	-	-	-	-	133,360	133,360	133,360	-
Contracted-Consultant	-	-	2,500	1,000	2,500	-	2,500	2,500	2,500	-
Subtotal	-	-	2,500	1,000	55,140	49,750	188,500	188,500	188,500	-
Program 1802 Total	\$ 7,789,452	\$ 6,823,965	\$ 7,011,479	\$ 6,800,517	\$ 8,006,224	\$ 7,653,418	\$ 13,959,014	\$ 14,894,668	\$ 14,894,668	\$ 935,654

Performance Manager: Shannon Fuller

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1802--Reading Supports

State/Spend Category	Description of Expenditure	FY 2023	Change from	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$ 933,853		<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024 related to:<ul style="list-style-type: none">◦ 10.0 Reading Specialists (ES)◦ 2.0 Reading Specialists (MS)◦ 2.2 Reading Specialists (HS)◦ 1.0 Resource Teacher transferred from ESSER III Grant• Reflects the following additional positions in FY 2024 related to the new Guilford High School:<ul style="list-style-type: none">◦ 1.0 Reading Specialist• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ (11.0) Literacy Coaches transferred to Elementary Language Arts (0710)• 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 reading.	(153,200)		<ul style="list-style-type: none">• Realigns funding to Wages-Workshop for LETRS training.
Wages-Workshop	Workshop wages for teachers attending training related to reading.	153,200		<ul style="list-style-type: none">• Realigns funding from Wages-Substitute for LETRS training.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-Materials of Instruction	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.	1,801		<ul style="list-style-type: none">• Increases funding for supplies based on projected enrollment.
Supplies-General	Supplies to support reading intervention programs and universal screener administration.	-		<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs				
Contracted Services				
Training	Training to support reading instruction.	-		<ul style="list-style-type: none">• No change.
Maintenance-Software	Tier 2 and Tier 3 intervention assessment software.	-		<ul style="list-style-type: none">• No change.
Contracted-Consultant	Contracted services to provide specialized training for reading.	-		<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 935,654		
Total % Change		6.70%		

Performance Manager: Shannon Fuller

Academics – Curriculum, Instruction, and Assessment

Reading Supports – 1802

Staffing

Program 1802	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
READING SPECIALIST ES	71.8	64.6	69.1	82.5	92.5	92.5
READING SPECIALIST MS	-	-	-	32.0	34.0	34.0
READING SPECIALIST HS	-	-	-	10.4	13.6	13.6
READING SPECIALIST OTHER	-	-	-	1.0	1.0	1.0
TEACHER RESOURCE	-	1.0	1.0	1.0	2.0	2.0
LITERACY COACH	10.0	10.0	10.0	11.0	-	-
Total Operating Fund FTE	81.8	75.6	80.1	137.9	143.1	143.1
Grants Fund						
READING SPECIALIST	-	7.4	7.4	-	-	-
Total Grants Fund FTE	-	7.4	7.4	-	-	-

Enrollment

Program 1802	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Grades K–5	25,459	24,295*	24,329	25,184	24,833
Middle	1,464	1,360	1,500	1,600	1,400
High	350	316	346	450	300

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

Note: This enrollment table shows the student enrollment for reading instruction.

Science – Secondary

1901

Program Overview and Insights

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.

The Pre-K–12 science programs continually strive to improve access and science experiences for students. The Elementary and Secondary Science offices have collaborated to set the following goals for the next few years:

- Ensure all students actively engage in science courses that meet graduation requirements, offer personal fulfillment, and/or provide foundation for college & career readiness.
- Ensure students and educators collaborate and implement inquiry-rich, adaptive learning environments where novel problems shape the curriculum, and all students make progress toward mastery of long-term transfer goals.

This program budget provides materials of instruction that support student engagement in classroom activities and support individual student needs in building scientific literacy and critical thinking in an inclusive environment. This budget also provides staffing for Environmental Educators at both the Howard County Conservancy and the Robinson Nature Center who provide professional learning for science teachers and planning support for the consistent implementation of science content across the county.

The Office of Secondary Science analyzes a variety of data to support student success and continuous growth of the program, including:

- Student proficiency in science on state assessments (MISA – MD Integrated Science Assessment).
- Percentage of students successfully earning three credits in science by the end of Grade 11.
- Evidence of equity-based teaching practices in science classrooms through non-evaluative collaborative walkthroughs.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Science Paraeducator position for the new Guilford Park High School
- \$42,900 Transportation increase to charter buses to transport students from secondary schools to off-campus, environmental literacy field experiences in support of the COMAR graduation requirement in environmental literacy. This increase expands the 6th grade Climate kNOWledge unit to all 20 middle schools and Homewood.
- \$37,698 increase in Supplies-Materials of Instruction based on adjustment for projected decreased enrollment and \$40,000 increase for the new Guilford Park High School non-recurring supplies (e.g. chemicals, probeware, personal protective equipment, appliances, etc.).
- \$8,000 increase in Supplies-General to provide:
 - \$5,000 for replacement of aging appliances
 - \$3,000 for the new Guilford Park High School recurring science materials and equipment

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Science - Secondary										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 682,919	\$ 624,199	\$ 682,179	\$ 669,778	\$ 689,748	\$ 689,565	\$ 741,104	\$ 817,687	\$ 817,687	\$ 76,583
Wages-Substitute	3,500	1,992	3,500	-	3,500	1,117	3,500	5,000	5,000	1,500
Wages-Workshop	10,000	652	10,000	4,220	10,000	2,630	10,000	10,000	10,000	-
Subtotal	696,419	626,843	695,679	673,998	703,248	693,312	754,604	832,687	832,687	78,083
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	76,452	31,903	77,341	59,331	77,341	51,518	79,563	117,261	117,261	37,698
Supplies-General	79,476	59,840	79,476	57,879	79,476	74,864	79,476	87,476	87,476	8,000
Subtotal	155,928	91,743	156,817	117,210	156,817	126,382	159,039	204,737	204,737	45,698
<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	1,000	-
Subtotal	1,000	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	4,050	10,000	-	10,000	8,883	33,000	75,900	75,900	42,900
Subtotal	10,000	4,050	10,000	-	10,000	8,883	33,000	75,900	75,900	42,900
Program 1901 Total	\$ 863,347	\$ 723,636	\$ 863,496	\$ 791,208	\$ 871,065	\$ 829,577	\$ 947,643	\$ 1,114,324	\$ 1,114,324	\$ 166,681

Performance Manager: Naté Hall

Academics – Curriculum, Instruction, and Assessment

Science

Secondary – 1901

Budget Summary Analysis

Program 1901–Science - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 76,583	<ul style="list-style-type: none"> • Reflects the following additional position in FY 2024 related to the new Guilford Park High School: <ul style="list-style-type: none"> ◦ 1.0 Paraeducator • 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.	1,500	<ul style="list-style-type: none"> • Increases funding for staff support of environmental literacy field related experiences.
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-Materials of Instruction	Consumable materials to support laboratory program allocated on a per pupil basis.	37,698	<ul style="list-style-type: none"> • Decreases (\$2,302) in funding for supplies based on projected enrollment. • Increases \$40,000 in funding for the new Guilford Park High School science materials of instruction.
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. A majority of these funds are used directly by schools to purchase supplies as needed.	8,000	<ul style="list-style-type: none"> • Increases \$3,000 in funding for the new Guilford Park High School science general supplies. • Increases \$5,000 in funding for replacement of aging appliances.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of 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.	42,900	<ul style="list-style-type: none"> Increases \$33,000 in funding for transportation related to expansion of environmental literacy field experiences for middle school students. Increases \$9,900 in funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 166,681	
Total % Change		17.59%	

Staffing

Program 1901	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
HOWARD COUNTY CONSERVANCY	1.0	1.0	1.0	1.0	1.0	1.0
ROBINSON NATURE CENTER	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR HS	12.0	12.0	12.0	12.0	13.0	13.0
Total Operating Fund FTE	15.0	15.0	15.0	15.0	16.0	16.0

Enrollment

Program 1901	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Middle	13,815	13,683 *	13,297	13,702	13,289
High	18,132	18,256 *	17,252	18,644	18,114

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

Social Studies – Secondary

2001

Program Overview and Insights

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 Office of Secondary Social Studies 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 Office of Secondary Social Studies 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.

The Pre-K–12 social studies programs continually strive to improve access and social studies experiences for students. The Offices of Elementary and Secondary Social Studies have collaborated to set the following goals for the next few years:

- Create and revise social studies curricula and provide instructional materials to focus on diverse content and create rigorous learning experiences for all students.
- Ensure curricula, materials of instruction, and pedagogical practices that reflect culturally responsive pedagogy and diverse content are implemented with fidelity throughout HCPSS.

In addition to the policies outlined in the Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 8050 – Teaching of Controversial Issues](#), particularly as it pertains to on-going professional learning and resources needed for teachers to teach controversial issues within the study of social studies.

This program budget provides materials of instruction that support exposure to diverse experiences and perspectives and student engagement in classroom activities and support individuals in applying critical thinking based on evidence, communicating their conclusions, and empowering students to use their voice in their communities.

The Office of Secondary Social Studies analyzes a variety of data to support student success and continuous growth of the program, including:

- Student performance in social studies on state assessments.
- Enrollment in elective courses (including AP courses).
- Effectiveness of professional learning opportunities for teachers.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Social Studies - Secondary	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ 73,199	\$ 24,724	\$ 93,370	\$ 90,984	\$ 97,623	\$ 103,970	\$ 103,970	\$ 6,347
Wages-Temporary Help	-	960	-	-	-	-	-	-	-	-
Wages-Workshop	3,000	-	3,000	-	3,000	325	3,000	3,000	3,000	-
Subtotal	3,000	960	76,199	24,724	96,370	91,309	100,623	106,970	106,970	6,347
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	-	-	-	-	-	-	-	-	-	-
Technology-Computer	-	-	-	-	-	1,347	-	-	-	-
Technology-Supply	-	-	-	270	-	-	-	-	-	-
Supplies-Materials of Instruction	65,230	49,712	36,574	23,897	36,574	32,106	37,388	36,102	36,102	(1,286)
Supplies-General	38,119	22,535	15,521	14,329	15,521	15,606	24,021	15,521	15,521	(8,500)
Subtotal	103,349	72,247	52,095	38,496	52,095	49,059	61,409	51,623	51,623	(9,786)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Maintenance-Software	3,000	-	80,000	73,256	80,000	67,256	80,000	88,000	88,000	8,000
Subtotal	3,000	-	80,000	73,256	80,000	67,256	80,000	88,000	88,000	8,000
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	8,000	1,530	8,000	-	8,000	-	8,800	10,120	10,120	1,320
Subtotal	8,000	1,530	8,000	-	8,000	-	8,800	10,120	10,120	1,320
Program 2001 Total	\$ 117,349	\$ 74,737	\$ 216,294	\$ 136,476	\$ 236,465	\$ 207,624	\$ 250,832	\$ 256,713	\$ 256,713	\$ 5,881

Performance Manager: C. Renee Bos

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 2001–Social Studies - Secondary

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salary for staff serving this program.	\$ 6,347	<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	Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Supplies for social studies instruction allocated on a per pupil basis.	(1,286)	<ul style="list-style-type: none">• Decreases funding for supplies based on projected enrollment.
Supplies-General	Maps, globes, supplementary texts, teacher resource materials, and office supplies.	(8,500)	<ul style="list-style-type: none">• Decreases funding for the new Guilford Park High School FY 2023 one-time funding for supplies.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Student participation in online courses.	8,000	<ul style="list-style-type: none">• Increases funding for Document-Based Question (DBQ) software cost increase.
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).	1,320	<ul style="list-style-type: none">• Increases funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 5,881	
Total % Change		2.34%	

Staffing

Program 2001	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	1.0	1.0	1.0	1.0	1.0	1.0

Enrollment

Program 2001	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Middle	13,815 *	13,683 *	13,297	13,702	13,289
High**	19,945 *	20,147 *	18,356	20,671	20,451

* 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.

Performance Manager: C. Renee Bos
Academics – Curriculum, Instruction, and Assessment

Social Studies
Secondary – 2001

Theatre and Dance

2201

Program Overview and Insights

The Theatre and Dance programs develop aesthetic and technical sensitivity 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. The sequentially developed program presents a broad, cultural, and historical perspective, providing unique opportunities for cross-curricular connections. Teachers are provided with content-driven professional development focused on honing performance and literacy skills through contemporary teaching pedagogy and collaborative performance strategies.

The Fine Arts programs strive to improve access and fine arts experiences for students and will focus on the following goals for the next few years:

- Improve elementary fine arts teachers' knowledge and ability to differentiate and support students in Pre-K and students with special needs.
- Articulate fine arts first instruction expectations and K-12 common language to ensure grading is clear and equitable and provides all stakeholders with an understanding of content standards, objectives, and long-term transfer goals.

This program budget provides staffing and supplies that support student access to comprehensive theatre and 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.

Theatre and Dance enrollment at the secondary level drives school-based materials of instruction allocations. The middle school program affords students in Grades 7 and 8 the opportunity to select a year-long fine arts class each year, including theatre and dance options.

[Middle School Program Update](#) provides a link to a Board Report from October 2021, that can also be accessed on Board Docs.

In addition to the policies outlined in the Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 9030: School-Sponsored Publications and Productions](#), particularly as it pertains to school-sponsored productions for theatre and dance.

The Office of Visual Arts, Dance, and Theatre analyzes a variety of data to support student success and continuous growth of the program, including:

- Annual student enrollment in Grades 7–12 of dance and theatre courses increased to 5,824. Providing increased course/discipline access aligned to COMAR for theatre and dance programming at the MS level resulted in an enrollment increase of 5.6 percent at the secondary level from FY 2021 to FY 2022.
- School and student participation growth in districtwide K–12 curricular festivals, adjudications, and showcases resulted in an increase of 360 students from all 12 high schools for the FY 2022 school year. This was a total net increase over the FY 2021 school year where all district-wide events/programming were canceled and continued to be interrupted in FY 2022 based on instructional and operational impacts from Covid-19.

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Theatre and Dance – 2201

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Materials of Instruction increasing based on growth in MS theatre enrollments and to support the increased cost of supplies for curricular materials, theatre classroom props/supplies, costumes, and technical theatre curricular needs. Also reflects MOI funding increase for high school theatre programs to address increases in script costs, royalties, and other associated fees.
- (\$37,050) Supplies-General decrease in FY 2023 one-time funding for the new Guilford Park High School theatre supplies and equipment.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Theatre and Dance										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,400	\$ 82,188	\$ 82,188	\$ 31,788
Wages-Substitute	2,720	1,495	2,720	-	2,720	1,044	2,720	2,720	2,720	-
Wages-Temporary Help	2,240	1,698	2,240	2,225	2,240	2,240	1,540	1,540	1,540	-
Wages-Workshop	12,500	7,503	12,500	12,500	12,500	12,500	12,500	12,500	12,500	-
Subtotal	17,460	10,696	17,460	14,725	17,460	15,784	67,160	98,948	98,948	31,788
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	32,400	24,482	32,400	32,394	32,400	31,751	36,000	45,300	45,300	9,300
Supplies-General	20,072	7,636	20,072	9,780	20,072	8,986	53,522	16,472	16,472	(37,050)
Technology-Computer	-	406	-	-	-	15,158	-	-	-	-
Subtotal	52,472	32,524	52,472	42,174	52,472	55,895	89,522	61,772	61,772	(27,750)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-General	2,300	2,300	2,300	2,300	2,300	2,300	3,000	3,000	3,000	-
Subtotal	2,300	2,300	2,300	2,300	2,300	2,300	3,000	3,000	3,000	-
Equipment										
Equipment-Replacement	-	-	50,000	-	50,000	49,318	50,000	50,000	50,000	-
Subtotal	-	-	50,000	-	50,000	49,318	50,000	50,000	50,000	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	8,170	4,613	8,170	-	8,170	1,015	8,987	10,335	10,335	1,348
Subtotal	8,170	4,613	8,170	-	8,170	1,015	8,987	10,335	10,335	1,348
Program 2201 Total	\$ 80,402	\$ 50,133	\$ 130,402	\$ 59,199	\$ 130,402	\$ 124,312	\$ 218,669	\$ 224,055	\$ 224,055	\$ 5,386

Performance Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis**Program 2201--Theatre and Dance**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 31,788	• 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 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.	-	• No change.
Wages-Workshop	Wages for discipline-based lead teacher specialists, professional development for dance/theatre arts instruction and the implementation of stage productions and countywide programs.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials).	9,300	• Increases funding for dance and theatre high school program supplies.
Supplies-General	Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.).	(37,050)	• Decreases funding for the new Guilford Park High School FY 2023 one-time funding for supplies.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Clinicians (dance/theatre) and space/equipment rental.	-	• No change.
Equipment			
Equipment-Replacement	Maintenance and replacement of sound and lighting theatre/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.	1,348	• Increases funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 5,386	
Total % Change		2.46%	

Staffing

Program 2201	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2021	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER	-	-	-	0.8	0.8	0.8
Total Operating Fund FTE	-	-	-	0.8	0.8	0.8

Enrollment

Program 2201	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
High School Theatre Students	1,041 *	1,045 *	1,082	1,200	1,200
Middle School Theatre Students	0 *	3,508 *	3,468	3,000	3,600
High School Dance Students	1,204 *	943 *	971	1,100	1,100
Middle School Dance Students	0 *	0 *	305	1,000	500

* 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 and Insights

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 collaborate 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.

The Office of Gifted and Talented Education continually strives to improve access and rich learning experiences for students. The Office of Gifted and Talented Education will focus on the following goals for the next few years:

- Create and revise G/T Education Program curricula and provide instructional resources to create learning experiences that enrich and extend curriculum standards and reflect diverse experiences and perspectives.
- Provide opportunities for students to develop and apply creative and analytical thinking strategies to increase equitable access to advanced-level instructional programs.

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. Additionally, the G/T Education Program 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.

The Office of Gifted and Talented Education analyzes a variety of data to support student success and continuous growth of the program, including:

- Student proficiency in language arts and mathematics on state assessments.
- Percentage of students in elementary, middle, and high school, accessing G/T Education Program offerings, such as Primary Talent Development, G/T Instructional Seminars, and G/T Research courses.
- Percentage of students from all student groups in Grades 4–12 accessing advanced-level courses.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Performance Manager: Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Gifted and Talented – 2301

Understanding Major Budget Changes

- Staffing changes:
 - 0.5 Teacher position increase to support an increased need in elementary that was funded in FY 2023 with a pool position from Program Support for Schools (3201)
 - 1.0 Teacher position for the new Guilford Park High School
- \$16,000 Technology-Computer realigned from Supplies-General to purchase replacement Tricaster video production mixers and monitors for middle school television production studios.
- (\$11,206) Technology-Computer decrease in FY 2023 one-time funding for the new Guilford Park High School technology for Gifted and Talented program.

Budget Summary

Gifted and Talented	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 13,509,409	\$ 13,505,798	\$ 10,613,114	\$ 10,578,173	\$ 10,901,707	\$ 10,677,728	\$ 11,434,328	\$ 12,030,532	\$ 12,030,532	\$ 596,204
Wages-Temporary Help	1,200	-	1,200	-	1,200	100	1,500	1,500	1,500	-
Wages-Workshop	23,040	3,120	23,040	4,366	23,040	2,924	23,550	23,550	23,550	-
Wages-Other	51,660	32,506	51,660	28,727	124,020	76,722	109,020	109,020	109,020	-
Subtotal	13,585,309	13,541,424	10,689,014	10,611,266	11,049,967	10,757,474	11,568,398	12,164,602	12,164,602	596,204
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	37,642	18,087	37,642	7,922	37,642	22,416	37,642	38,208	38,208	566
Supplies-Testing	1,600	-	1,600	-	1,600	-	-	-	-	-
Supplies-General	48,361	20,246	48,361	2,695	56,001	28,697	57,601	41,601	41,601	(16,000)
Technology-Computer	-	-	-	-	-	-	11,206	16,000	16,000	4,794
Technology-Supply	-	-	-	-	-	195	-	-	-	-
Subtotal	87,603	38,333	87,603	10,617	95,243	51,308	106,449	95,809	95,809	(10,640)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	21,100	-	21,100	-	17,283	-	21,100	21,100	21,100	-
Subtotal	21,100	-	21,100	-	17,283	-	21,100	21,100	21,100	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	13,380	-	13,380	-	13,380	2,750	14,718	16,926	16,926	2,208
Subtotal	13,380	-	13,380	-	13,380	2,750	14,718	16,926	16,926	2,208
Program 2301 Total	\$ 13,707,392	\$ 13,579,757	\$ 10,811,097	\$ 10,621,883	\$ 11,175,873	\$ 10,811,532	\$ 11,710,665	\$ 12,298,437	\$ 12,298,437	\$ 587,772

Performance Manager: Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 2301–Gifted and Talented

State/Spend Category		Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries of teachers assigned to Gifted and Talented program.	\$ 596,204	<ul style="list-style-type: none">• Reflects the following additional position in FY 2024:<ul style="list-style-type: none">◦ 0.5 Teacher• Reflects the following additional position in FY 2024 related to the new Guilford Park High School:<ul style="list-style-type: none">◦ 1.0 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 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 Education.		-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).		-	<ul style="list-style-type: none">• No change.
Wages-Other	Extracurricular pay for the following G/T programming: G/T visual arts, G/T music, high school Intern/Mentor program, and summer professional learning for new teachers.		-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-Materials of Instruction	Supplies for implementation of Gifted and Talented programs.	566	<ul style="list-style-type: none">• Increases funding for supplies based on projected enrollment.	
Supplies-General	Supplies for the implementation of countywide G/T Programming.	(16,000)	<ul style="list-style-type: none">• Realigns funding to Technology-Computer for middle school studio equipment.	
Technology-Computer	Computers for GT classrooms.	4,794	<ul style="list-style-type: none">• Decreases (\$11,206) in funding for the new Guilford Park High School FY 2023 one-time funding for technology.• Realigns \$16,000 in funding from Supplies-General for middle school studio equipment.	
State Category 05 Other Instructional Costs				
Contracted Services				
Contracted-Labor	HS Student Learning Conference, MS Expo, student publications, professional learning.		-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
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.	2,208	• Increases funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 587,772	
Total % Change		5.02%	

Staffing

Program 2301	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER GT ES CLASSROOM	79.5	82.5	82.5	82.5	83.0	83.0
TEACHER GT MS CLASSROOM	60.0	20.0	20.0	20.0	20.0	20.0
TEACHER GT HS CLASSROOM	12.0	13.0	13.0	13.0	14.0	14.0
Total Operating Fund FTE	152.5	116.5	116.5	116.5	118.0	118.0

Enrollment

Program 2301	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Elementary**	8,978 *	7,904 *	8,464	8,062	8,548
Middle	8,258 *	7,697 *	7,757	7,851	7,834
High	12,200 *	12,671 *	12,429	12,924	12,553

* 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 Grade 1 participate in Primary Talent Development.

Instructional Technology

2501

Program Overview and Insights

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 Pre-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.

The Office of Instructional Technology continually strives to improve access and learning experiences for students. The Office of Instructional Technology will focus on the following goals for the next few years:

- Provide access to a focused, coherent, and rigorous set of computational thinking curriculum materials for all Pre-K–5 students.
- Provide access to a series of high-quality and timely digital teaching and learning professional learning resources for all staff and administrators.

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.

The Office of Instructional Technology analyzes a variety of data to support student success and continuous growth of the program, including:

- Percentage of Grade 3–5 students completing cornerstone tasks at the “meets expectations” level.
- Evaluation of professional learning experiences to support teacher planning and instruction.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Performance Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

Instructional Technology – 2501

Understanding Major Budget Changes

- Staffing changes:
 - 1.5 Teacher positions based on enrollment projections for elementary schools
 - 1.2 Teacher positions to provide the related arts instructional program for expanded Prekindergarten programming under the Blueprint. The budget request reflects the number of proposed full-day Pre-K classrooms, which increase from SY 2022–2023. Pre-K classes are included in the elementary staffing ratios for related arts.
- \$5,460 Wages–Workshop to support the professional learning series focused on digital teaching and learning.
- \$32,340 Wages-Summer Pay to provide each elementary school with two per diem days in the summer to complete a technology inventory and provide tier 1 technology support.
- Increases funding to add related arts Instructional Team Leader stipends for Elementary Schools per Board of Education request.

Budget Summary

Instructional Technology	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 4,374,930	\$ 3,976,023	\$ 4,037,411	\$ 4,483,722	\$ 4,626,554	\$ 4,621,523	\$ 4,985,893	\$ 5,427,366	\$ 5,448,366	\$ 462,473
Wages-Workshop	-	-	-	-	-	-	-	5,460	5,460	5,460
Wages-Summer Pay	-	-	-	-	-	-	-	32,340	32,340	32,340
Subtotal	4,374,930	3,976,023	4,037,411	4,483,722	4,626,554	4,621,523	4,985,893	5,465,166	5,486,166	500,273
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	2,148	946	2,148	1,481	2,148	2,030	2,148	2,148	2,148	-
Supplies-Educational Tech	116,399	72,443	118,418	30,840	118,418	108,337	119,174	118,872	118,872	(302)
Technology-Computer	-	11,894	-	26,553	-	4,146	-	-	-	-
Technology-Supply	-	-	-	-	-	1,338	-	-	-	-
Subtotal	118,547	85,283	120,566	58,874	120,566	115,851	121,322	121,020	121,020	(302)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-General	4,000	1,070	4,000	500	4,000	-	4,000	4,000	4,000	-
Maintenance-Software	99,750	97,544	99,750	94,858	99,750	94,710	104,387	104,387	104,387	-
Subtotal	103,750	98,614	103,750	95,358	103,750	94,710	108,387	108,387	108,387	-
Program 2501 Total	\$ 4,597,227	\$ 4,159,920	\$ 4,261,727	\$ 4,637,954	\$ 4,850,870	\$ 4,832,084	\$ 5,215,602	\$ 5,694,573	\$ 5,715,573	\$ 499,971

Performance Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 2501—Instructional Technology

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 462,473	<ul style="list-style-type: none">• Reflects the following staffing changes completed during FY 2023:<ul style="list-style-type: none">◦ 0.5 Media Specialist transferred from Library/Media (1501) and reclassified as a teacher• Reflects the following additional positions in FY 2024 related to Blueprint Early Childhood requirements:<ul style="list-style-type: none">◦ 1.2 Teachers• Reflects the following additional positions in FY 2024 related to projected enrollment growth:<ul style="list-style-type: none">◦ 1.5 Teachers• Increases \$21,000 in funding for related arts Instructional Team Leaders for Elementary 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Workshop	Wages for staff to attend professional development training.	5,460	<ul style="list-style-type: none">• Increases funding for professional development related to digital teaching and learning.
Wages-Summer Pay	Wages for staff to complete and support technology inventory and Tier 1 support.	32,340	<ul style="list-style-type: none">• Increases funding for staff to complete technology inventory and tier 1 support.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for computer labs, professional development, workshop materials, and professional resources.	-	<ul style="list-style-type: none">• No change.
Supplies-Educational Tech	Educational technology supplies allocated on a per pupil basis.	(302)	<ul style="list-style-type: none">• Decreases funding for supplies based on projected enrollment.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Services to review digital content for accessibility.	-	<ul style="list-style-type: none">• No change.
Maintenance-Software	Countywide purchase of online resources for student/teacher use.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 499,971	
Total % Change		9.59%	

Staffing

Program 2501	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER ELEM	42.0	42.0	50.0	51.0	54.2	54.2
Total Operating Fund FTE	43.0	43.0	51.0	52.0	55.2	55.2

Enrollment

Program 2501	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Pre-K (Full Day)	259	151	213	545	1,220
Elementary K-5	25,459	24,295	24,329	25,184	24,833
Middle	13,815	13,683	13,297	13,702	13,289
High	18,132	18,196	18,273	18,792	18,592

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

Reading – Secondary

1803

Budget Summary

Reading - Secondary	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 5,590,889	\$ 5,569,828	\$ 5,702,185	\$ 5,505,419	\$ 5,654,379	\$ 3,738,014	\$ -	\$ -	\$ -	\$ -
Subtotal	5,590,889	5,569,828	5,702,185	5,505,419	5,654,379	3,738,014	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	51,929	4,508	51,929	24,351	51,929	33,917	-	-	-	-
Supplies-General	24,576	20,322	24,576	23,661	24,576	7,956	-	-	-	-
Technology-Computer	-	19,718	-	-	-	-	-	-	-	-
Subtotal	76,505	44,548	76,505	48,012	76,505	41,873	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	-	-	-	-	-	5,200	-	-	-	-
Maintenance-Software	133,360	133,360	133,360	127,072	133,360	62,017	-	-	-	-
Subtotal	133,360	133,360	133,360	127,072	133,360	67,217	-	-	-	-
Program 1803 Total	\$ 5,800,754	\$ 5,747,736	\$ 5,912,050	\$ 5,680,503	\$ 5,864,244	\$ 3,847,104	\$ -	\$ -	\$ -	\$ -

Budget Summary Analysis

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

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 1803						
READING SPECIALIST MS	30.0	30.0	30.0	-	-	-
READING SPECIALIST HS	10.0	10.0	10.0	-	-	-
READING SPECIALIST OTHER	1.0	1.0	1.0	-	-	-
TEACHER MIDDLE	20.0	20.0	20.0	-	-	-
Total Operating Fund FTE	61.0	61.0	61.0	-	-	-

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:

- Innovative Pathways
- Career and Technical Education
- Summer Programs
- 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.

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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Summer Programs	2401	\$ 1,044,426	\$ 1,735,364	\$ 2,432,815	\$ 3,642,064	\$ 3,643,615	\$ 3,643,615	\$ 1,551	0.04%
Innovative Pathways	2601	706,246	573,737	906,449	893,354	1,150,346	1,150,346	256,992	28.77%
Dual Enrollment	2802	388,934	543,331	494,244	1,133,920	4,295,449	4,295,449	3,161,529	278.81%
Home and Hospital	3390	621,581	571,211	1,227,501	849,315	849,315	849,315	-	0.00%
Behavior Supports	3403	4,397,070	4,362,629	5,208,469	5,001,922	5,878,225	5,878,225	876,303	17.52%
Academic Intervention	3501	1,626,736	494,273	663,500	882,076	911,565	911,565	29,489	3.34%
Career and Technical Education	3901	-	4,007,717	3,089,543	4,028,333	8,637,342	8,637,342	4,609,009	114.41%
School Counseling	5601	17,052,726	17,443,798	18,059,011	19,714,608	22,365,128	22,365,128	2,650,520	13.44%
Psychological Services	5701	8,097,913	8,066,459	8,784,754	10,035,239	10,764,455	10,764,455	729,216	7.27%
Section 504 Program	5801	-	-	-	148,265	186,794	186,794	38,529	25.99%
Pupil Personnel Services	6101	2,886,971	2,907,752	3,281,198	3,542,013	3,711,070	3,711,070	169,057	4.77%
Student Support Programs	6103	308,623	325,078	307,657	1,613,739	2,436,272	2,436,272	822,533	50.97%
Health Services	6401	8,821,136	8,582,303	9,335,688	10,781,992	12,101,438	12,101,438	1,319,446	12.24%
Student Access and Achievement	9501	1,667,879	3,230,818	3,047,208	4,669,999	5,766,272	5,814,272	1,144,273	24.50%
Business and Computer Management Systems	0801	41,216	-	-	-	-	-	-	0.00%
Engineering and Technology Education	1201	328,805	-	-	-	-	-	-	0.00%
Digital Learning Innovation and Design	2901	-	-	-	-	-	-	-	0.00%
JROTC	3205	556,521	623,092	579,184	693,423	-	-	(693,423)	(100.00)%
Evening School	3401	202,807	246,031	210,697	219,410	-	-	(219,410)	(100.00)%
Career Connections	3701	1,064,055	-	-	-	-	-	-	0.00%
Centralized Career Academies	3801	2,579,557	-	-	-	-	-	-	0.00%
Family and Consumer Sciences	4401	86,182	-	-	-	-	-	-	0.00%
Program Innovation Student Well-Being Total		\$ 52,479,384	\$ 53,713,593	\$ 57,627,918	\$ 67,849,672	\$ 82,697,286	\$ 82,745,286	\$ 14,895,614	21.95%

Summer Programs

2401

Program Overview and Insights

Summer programs provide opportunities for students to participate in interventions as well as challenging courses at the elementary, middle, and high school levels. Enrollment in summer programs seeks to address learning loss during the summer months as well as accelerate student learning to prepare them for the upcoming school year.

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 – The 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.

[Extended School Year Programs - Summer 2022](#) provides a link to a Board Report presented November 3, 2022, that can be also accessed on Board Docs.

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)
- Curriculum is based on standards and best practices, implemented, and aligned with meaningful assessments that provide actionable data for instructional planning. (Goal 1)
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Summer Programs										
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 79,570	\$ 42,039	\$ 61,313	\$ 77,567	\$ 79,700	\$ 79,719	\$ -	\$ -	\$ -	\$ -
Wages-Other	-	-	-	-	-	1,796	-	-	-	-
Wages-Summer Pay	955,345	934,900	1,655,597	1,599,950	2,505,597	2,287,261	3,525,797	3,525,797	3,525,797	-
Wages-Temporary Help	-	3,350	4,200	915	4,200	128	4,200	4,200	4,200	-
Wages-Workshop	-	-	-	(2,096)	-	67	-	-	-	-
Subtotal	1,034,915	980,289	1,721,110	1,676,336	2,589,497	2,368,971	3,529,997	3,529,997	3,529,997	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	13,827	7,578	76,027	51,904	76,827	57,195	76,827	76,827	76,827	-
Technology-Supply	-	-	800	-	-	-	-	-	-	-
Subtotal	13,827	7,578	76,827	51,904	76,827	57,195	76,827	76,827	76,827	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	7,500	7,259	24,900	7,124	15,500	6,649	24,900	24,900	24,900	-
Maintenance-Software	-	49,300	-	-	-	-	-	-	-	-
Subtotal	7,500	56,559	24,900	7,124	15,500	6,649	24,900	24,900	24,900	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	-	-	-	-	9,400	-	10,340	11,891	11,891	1,551
Subtotal	-	-	-	-	9,400	-	10,340	11,891	11,891	1,551
Program 2401 Total	\$ 1,056,242	\$ 1,044,426	\$ 1,822,837	\$ 1,735,364	\$ 2,691,224	\$ 2,432,815	\$ 3,642,064	\$ 3,643,615	\$ 3,643,615	\$ 1,551

Budget Summary Analysis

2401–Summer Programs

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ -	• No change.
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.	-	• No change.
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.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for gifted and talented summer field trips.	1,551	• Increases funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 1,551	
Total % Change		0.04%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 2401						
TECHNICAL SPECIALIST	1.0	-	-	-	-	-
TECHNICAL ASSISTANT	-	1.0	1.0	-	-	-
Total Operating Fund FTE	1.0	1.0	1.0	-	-	-

Enrollment

	Actual Summer 2019	Actual Summer 2020	Actual Summer 2021	Budgeted Summer 2022	Actual Summer 2022	Projected Summer 2023
Program 2401						
Academic Intervention Pre-K–8	2,569	1,160*	2,096	2,000	1,755	2,000
BSAP Summer Institute K–9	859	226*	562	750	679	750
G/T Summer Institutes 1–8	899	378*	509	800	781	800
Innovative Pathways High School 9–12	1,390	1,132*	1,676	1,500	1,650	1,600

* 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

Summer Programs – 2401

Innovative Pathways

2601

Program Overview and Insights

Innovative Pathways is being realigned to combine Digital Education (Program 2601) and Evening School (Program 3401). Innovative Pathways provide students with access to instruction they would not otherwise be able to access through blended and virtual learning models. Instruction occurs both during and outside the school day and supports students throughout the school year, including summer. Each program allows students to accelerate or recover learning by accessing additional courses.

Digital Education: Digital education provides access to synchronous video 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 may also enroll in asynchronous fully online instruction with most communication with the online teacher occurring through email, phone, web, or video conferencing. For fully online instruction, 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.

Extended Day: Extended Day bridges the gap between school-based and evening programs for students who need flexible instruction, differentiation, and targeted social and emotional supports. Priority enrollments include students who are repeating Grade 9, lacking credits based on expected grade-level, experiencing hardship, and transferring into the HCPSS after the deadline to earn course credits. Students may earn 1–2 credits at their school during and after the school day. Schools may use Beyond School Hours funds to provide after-school supervision and transportation.

Evening School: Evening School provides educational services 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. Scheduling two academic periods, three days per week, allows students to access more than one course per academic year. Students enrolled in credit recovery can accelerate their learning by relearning concepts and skills needed for current and future classes.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- In FY 2024 Innovative Pathways combines Digital Education (2601) and Evening School (3401).
 - During the school year 2022–2023, staff have leveraged the resources from both program budgets to provide instructional options both during and outside the school day. Resources are being consolidated to reduce overlap of roles and increase services to students, parents, and school-based staff. Services that will benefit from consolidation include:
 - Instruction and instructional support
 - Grade reporting
 - Program evaluation
 - Student registration and scheduling
 - Student progress reporting

Budget Summary

Innovative Pathways	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 450,451	\$ 488,907	\$ 493,814	\$ 412,170	\$ 896,038	\$ 479,961	\$ 516,464	\$ 554,046	\$ 554,046	\$ 37,582
Wages-Temporary Help	15,000	13,576	15,000	13,540	15,000	13,890	15,000	15,000	15,000	-
Wages-Workshop	90,050	74,169	40,050	37,923	74,800	45,226	31,000	248,520	248,520	217,520
Subtotal	555,501	576,652	548,864	463,633	985,838	539,077	562,464	817,566	817,566	255,102
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Audio Visual	-	-	1,000	-	1,000	-	1,000	1,000	1,000	-
Supplies-General	15,090	3,996	12,090	4,514	50,590	27,822	13,090	14,980	14,980	1,890
Technology-Computer	-	-	31,000	-	16,700	5,970	4,700	4,700	4,700	-
Technology-Supply	-	-	2,000	-	4,600	1,057	1,000	1,000	1,000	-
Subtotal	15,090	3,996	46,090	4,514	72,890	34,849	19,790	21,680	21,680	1,890
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	131,750	125,598	105,950	99,205	405,900	113,970	210,000	210,000	210,000	-
Maintenance-Software	-	-	4,800	6,385	214,800	193,306	74,800	74,800	74,800	-
Subtotal	131,750	125,598	110,750	105,590	620,700	307,276	284,800	284,800	284,800	-
Equipment										
Equipment-Additional	10,000	-	-	-	26,300	25,247	26,300	26,300	26,300	-
Subtotal	10,000	-	-	-	26,300	25,247	26,300	26,300	26,300	-
Program 2601 Total	\$ 712,341	\$ 706,246	\$ 705,704	\$ 573,737	\$ 1,705,728	\$ 906,449	\$ 893,354	\$ 1,150,346	\$ 1,150,346	\$ 256,992

Performance Manager: Robert Cole

Academics – Program Innovation and Student Well-Being

Budget Summary Analysis

2601--Innovative Pathways

State/Spend Category	Description of Expenditure	Change from FY	
		2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for instructional staff serving this program.	\$ 37,582	<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.	217,520	<ul style="list-style-type: none">• Realigns funds from Evening School (3401)
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.	1,890	<ul style="list-style-type: none">• Realigns funds from Evening School (3401)
Technology-Computer	Chromebooks for instructional staff and students who need a device for online courses.		<ul style="list-style-type: none">- • No change.
Technology-Supply	Video cart systems, monitor, keyboard, mouse, 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		\$ 256,992	
Total % Change		28.77%	

Staffing

Program 2601	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER HIGH	4.0	4.0	6.0	4.0	4.0	4.0
TEACHER MIDDLE	-	-	2.0	-	-	-
TEACHER ELEMENTARY	-	-	2.0	-	-	-
PARAEDUCATOR	-	-	1.0	-	-	-
DATA ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	-	-	-	-	-
Total Operating Fund FTE	7.0	6.0	13.0	6.0	6.0	6.0

Enrollment

Program 2601	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Digital Education (blended, fully online, synchronous video)	752	746	800	800
Extended Day	N/A	N/A	300	700
Evening School	435 (58 discipline students)	507 (87 discipline students)	500	500
Total	1,187	1,253	1,600	2,000

Dual Enrollment

2802

Program Overview and Insights

Howard Community College (HCC) and HCPSS partnered to provide high school students the opportunity to earn college credit while enrolled in high school. 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 can plan and commit to an accelerated program of study. In the flexible option, students can take credit-bearing courses at HCC and/or their own high school. In the structured option, students can graduate from high school with 30 or 60 college credits. In the 2021–2022 school year, 22 students graduated from HCPSS along with earning their Associate's degrees from HCC. 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 all costs (tuition, textbooks, and course fees) covered by HCPSS. As juniors and 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 Free and Reduced-Priced Meals who are dually enrolled in HCC courses. These costs represent an increase over last year's funding.

The following table provides data on 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			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
754	886	1,033	1,181

It is the goal of HCPSS that students earn at least one college credit in an HCC-based Dual Enrollment eligible course.

Students earning at least one college credit in an HCC-based Dual Enrollment eligible course			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
550	789	1,466	932

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Performance Manager: LaRee Siddiqui

Academics – Program Innovation and Student Well-Being

Understanding Major Budget Changes

- Increase in tuition and fees costs that must be paid by HCPSS. Per guidance from MSDE, Section 15-127 of the MD Code was modified by the Blueprint legislation and these modifications included the removal of the provision to charge a student a fee for dual enrollment courses. HCPSS is now responsible for all tuition and consolidated fees.
- Increase in number of students pursuing 60-credit option at HCC which Blueprint requires to be paid in full by HCPSS (tuition, textbooks, course fees). Estimated increase of 20 percent or 660 total students for school year 2023–2024.

Budget Summary

Dual Enrollment	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 77,055	\$ 78,933	\$ 153,428	\$ 165,687	\$ 175,719	\$ 175,718	\$ 188,720	\$ 89,754	\$ 89,754	\$ (98,966)
Wages-Workshop	-	-	-	-	-	-	-	40,000	40,000	40,000
Subtotal	77,055	78,933	153,428	165,687	175,719	175,718	188,720	129,754	129,754	(58,966)
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	-	-	-	-	-	-	10,000	30,000	30,000	20,000
Supplies-General	3,000	46	3,000	9	3,000	309	3,000	3,000	3,000	-
Subtotal	3,000	46	3,000	9	3,000	309	13,000	33,000	33,000	20,000
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	428,000	309,055	878,000	377,635	878,000	318,017	878,000	3,994,695	3,994,695	3,116,695
Subtotal	428,000	309,055	878,000	377,635	878,000	318,017	878,000	3,994,695	3,994,695	3,116,695
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	2,000	900	2,000	-	2,000	200	54,200	138,000	138,000	83,800
Subtotal	2,000	900	2,000	-	2,000	200	54,200	138,000	138,000	83,800
Program 2802 Total	\$ 510,055	\$ 388,934	\$ 1,036,428	\$ 543,331	\$ 1,058,719	\$ 494,244	\$ 1,133,920	\$ 4,295,449	\$ 4,295,449	\$ 3,161,529

Performance Manager: LaRee Siddiqui

Academics – Program Innovation and Student Well-Being

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Dual Enrollment – 2802

Budget Summary Analysis

2802--Dual Enrollment

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (98,966)	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ (1.0) Resource Teacher transferred to Chief Academic Officer (0304)• 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.	40,000	<ul style="list-style-type: none">• Increases funding to support Blueprint's College and Career Readiness. Previously, this share of the cost was grant-funded.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Textbooks for courses taught in HCPSS buildings.	20,000	<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.	3,116,695	<ul style="list-style-type: none">• Increases funding for tuition, transportation and textbook 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.	83,800	<ul style="list-style-type: none">• Increases \$65,800 funding to provide shuttles to and from high schools to Howard County Community College to support Blueprint's College and Career Readiness.• Increases \$18,000 funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 3,161,529	
Total % Change		278.81%	

Staffing

Program 2802	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-
TEACHER	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	1.0	1.0

Enrollment

Program 2802	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Participants					
HCPSS-Based	886	1,033	1,181	1,250	1,500
HCC-Based	789	1,466	932	1,000	1,200
Courses Taken					
HCPSS-Based	1,183	1,331	1,372	2,000	2,400
HCC-Based	2,551	4,043	2,556	4,000	4,800

Home and Hospital

3390

Program Overview and Insights

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.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail.

Budget Summary

Home and Hospital	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	-	-	790,000	542,165	795,000	1,201,326	795,000	795,000	795,000	-
Subtotal	-	-	790,000	542,165	795,000	1,201,671	795,000	795,000	795,000	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	-	-	541	-	541	-	541	541	541	-
Supplies-General	-	-	3,000	1,165	3,000	1,107	3,000	3,000	3,000	-
Technology-Supply	-	-	-	-	-	134	-	-	-	-
Subtotal	-	-	3,541	1,165	3,541	1,241	3,541	3,541	3,541	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	-	-	30,164	27,881	30,164	22,908	30,164	30,164	30,164	-
Subtotal	-	-	30,164	27,881	30,164	22,908	30,164	30,164	30,164	-
Other Charges										
Travel-Mileage	-	-	25,610	-	20,610	1,681	20,610	20,610	20,610	-
Subtotal	-	-	25,610	-	20,610	1,681	20,610	20,610	20,610	-
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Wages-Workshop	3,000	3,405	-	-	-	-	-	-	-	-
Wages-Other	620,000	583,287	-	-	-	-	-	-	-	-
Subtotal	623,000	586,692	-	-	-	-	-	-	-	-
Contracted Services										
Contracted-Labor	17,164	26,035	-	-	-	-	-	-	-	-
Subtotal	17,164	26,035	-	-	-	-	-	-	-	-
Supplies and Materials										
Textbooks	541	115	-	-	-	-	-	-	-	-
Supplies-General	3,000	-	-	-	-	-	-	-	-	-
Subtotal	3,541	115	-	-	-	-	-	-	-	-
Other Charges										
Travel-Mileage	25,610	8,739	-	-	-	-	-	-	-	-
Subtotal	25,610	8,739	-	-	-	-	-	-	-	-
Program 3390 Total	\$ 669,315	\$ 621,581	\$ 849,315	\$ 571,211	\$ 849,315	\$ 1,227,501	\$ 849,315	\$ 849,315	\$ 849,315	\$ -

Performance Manager: Julie Alonso-Hughes

Academics – Program Innovation and Student Well-Being
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Home and Hospital – 3390

Budget Summary Analysis

3390–Home and Hospital

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	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.
Technology-Supply	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

Program 3390	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Actual FY 2022
Howard County Students	297	320	258	95 *	366
Breakdown by School Level					
Elementary School	47	59	38	19 *	44
Middle School	58	61	56	27 *	92
High School	192	200	164	49 *	230

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

Behavior Supports

3403

Program Overview and Insights

This program supports school-based and central office Alternative Education programs 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) and all schools have access to the supports provided by the Office of Alternative Education and Innovative Pathways. Supports provided from this office can include:

- Direct Student Support
 - Mentorship
 - Social Emotional Learning and Instruction
 - Relationship/Community Building
 - Conflict Resolution
 - Crisis Support
 - Academic Support
- Staff Support/Professional Learning
 - Observation
 - Consultation
 - Direct Coaching
 - Support in creating, implementing, analyzing, and evaluating behavior plans
 - Professional Learning Development
 - Professional Learning Facilitation

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.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Strategy 7: Cultivate a restorative culture in schools and offices to support an inclusive and safe learning environment for students and staff. (Goal 2)

Performance Manager: Christina Krabitz

Academics – Program Innovation and Student Well-Being

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing Changes:
 - As comprehensive schools maintain more students, the following positions are being transferred from Homewood (3402) to this program to meet needs and create additional school-based teams at three elementaries and one middle school.
 - 1.0 School Counselor position reclassified to Teacher Resource
 - 2.0 Teacher positions
 - 2.0 Paraeducator positions
 - 1.0 Alternative Education Teacher position for the new Guilford Park High School
 - 1.0 Paraeducator position for one elementary school
 - (1.0) Teacher Resource position transferred to Chief Academic Officer (0304)

Budget Summary

Behavior Supports	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 4,042,480	\$ 3,987,525	\$ 4,057,905	\$ 3,854,504	\$ 4,218,797	\$ 4,182,800	\$ 4,459,622	\$ 5,335,925	\$ 5,335,925	\$ 876,303
Wages-Substitute	-	-	10,000	-	10,000	110	110,000	110,000	110,000	-
Wages-Workshop	30,000	11,819	20,000	5,700	20,000	2,453	120,000	120,000	120,000	-
Subtotal	4,072,480	3,999,344	4,087,905	3,860,204	4,248,797	4,185,363	4,689,622	5,565,925	5,565,925	876,303
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	10,500	4,870	10,500	2,958	10,500	8,748	110,300	110,300	110,300	-
Subtotal	10,500	4,870	10,500	2,958	10,500	8,748	110,300	110,300	110,300	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Consultant	2,000	2,000	2,000	-	2,000	-	202,000	202,000	202,000	-
Subtotal	2,000	2,000	2,000	-	2,000	-	202,000	202,000	202,000	-
<i>State Category 07 Student Personnel Services</i>										
Salaries and Wages										
Salaries	385,395	390,856	640,042	499,467	1,181,373	1,014,358	-	-	-	-
Subtotal	385,395	390,856	640,042	499,467	1,181,373	1,014,358	-	-	-	-
Program 3403 Total	\$ 4,470,375	\$ 4,397,070	\$ 4,740,447	\$ 4,362,629	\$ 5,442,670	\$ 5,208,469	\$ 5,001,922	\$ 5,878,225	\$ 5,878,225	\$ 876,303

Performance Manager: Christina Krabitz

Budget Summary Analysis

3403—Behavior Supports

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 876,303	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> 2.0 Teachers transferred from Homewood (3402) reclassified to Alternative Education Teacher 2.0 Paraeducators transferred from Homewood (3402) 2.0 Mental Health Therapists transferred from Homewood (3402) reclassified to Alternative Education Teacher Reflects the following staffing adjustments in FY 2024: <ul style="list-style-type: none"> (1.0) Teacher Resource transferred to Chief Academic Officer 0304 1.0 School Counselor transferred from Homewood (3402) reclassified to Teacher Resource 2.0 Teachers transferred from Homewood (3402) and reclassified to Teacher Resource 2.0 Paraeducators transferred from Homewood (3402) Reflects the following additional position in FY 2024: <ul style="list-style-type: none"> 1.0 Paraeducator ES Reflects the following additional position in FY 2024 for the new Guilford Park High School. Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.
Wages-Substitute	Substitutes for Positive Behavioral Interventions and Support (PBIS) meetings.	-	<ul style="list-style-type: none"> Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Training for alternative and general education staff in dealing with challenging behaviors.	-	<ul style="list-style-type: none"> No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for school-based alternative programs.	-	<ul style="list-style-type: none"> No change.
Technology-Computer	Computers for staff serving this program.	-	<ul style="list-style-type: none"> No change.
Technology-Supply	Technology supplies for staff serving this program.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Speakers/consultants used in staff development programming.	-	• No change.
Total \$ Change		\$ 876,303	
Total % Change		17.52%	

Staffing

Program 3403	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
ALTERNATIVE EDUCATION TEACHER	30.0	31.0	31.0	31.0	36.0	36.0
TEACHER RESOURCE	1.0	1.0	1.0	1.0	3.0	3.0
SCH MENTAL HEALTH THERAPIST	1.0	-	-	-	-	-
SOCIAL WORKER	3.0	5.0	10.0	-	-	-
PARAEDUCATOR ES	12.0	12.0	13.0	13.0	18.0	18.0
PARAEDUCATOR MS	10.0	10.0	9.0	9.0	9.0	9.0
PARAEDUCATOR HS	13.0	11.0	11.0	11.0	11.0	11.0
PARAEDUCATOR OTHER	-	2.0	2.0	2.0	2.0	2.0
SECRETARY	1.0	1.0	1.0	-	-	-
Total Operating Fund FTE	71.0	73.0	78.0	67.0	79.0	79.0
Grants Fund						
SOCIAL WORKER	-	-	1.0	-	-	-
Total Grants Fund FTE	-	-	1.0	-	-	-

Enrollment

Program 3403	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Students	238	259	281	300	345

Academic Intervention

3501

Program Overview and Insights

Academic Intervention programs provide interventions and transportation for students who are academically underperforming, at risk of underperforming, or need additional support outside of school time.

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. High school staff identify focus areas, addressing the needs of their targeted populations. In addition to academic interventions and skills, high school programs may support students seeking to recover credit in courses in which they did not earn credit through Innovative Pathways.

BSH school participation during the 2021–2022 school year included:

- Fall 2021: 11 high schools; 7 middle schools
- Spring 2022: 13 high schools; 9 middle schools

Strategic Call to Action Alignment

Desired Outcomes:

- Curriculum is based on standards and best practices, implemented, and aligned with meaningful assessments that provide actionable data for instructional planning. (Goal 1)
- Student and staff well-being is nurtured in a safe and supportive environment. (Goal 2)
- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail.

Budget Summary

Academic Intervention	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 947,110	\$ 883,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Substitute	-	95	-	-	-	-	-	-	-	-
Wages-Temporary Help	-	375	-	-	-	1,102	-	-	-	-
Wages-Workshop	976,946	580,625	486,598	480,585	647,968	597,706	647,968	647,968	647,968	-
Subtotal	1,924,056	1,464,835	486,598	480,585	647,968	598,808	647,968	647,968	647,968	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	42,046	10,150	27,516	11,863	27,516	12,633	37,516	37,516	37,516	-
Subtotal	42,046	10,150	27,516	11,863	27,516	12,633	37,516	37,516	37,516	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	400	-	-	-	-	-	-	-	-	-
Subtotal	400	-	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	184,720	151,065	178,720	1,825	178,720	52,059	196,592	226,081	226,081	29,489
Subtotal	184,720	151,065	178,720	1,825	178,720	52,059	196,592	226,081	226,081	29,489
<i>State Category 14 Community Services</i>										
Salaries and Wages										
Wages-Workshop	25,040	257	-	-	-	-	-	-	-	-
Subtotal	25,040	257	-	-	-	-	-	-	-	-
Contracted Services										
Contracted-Labor	500	384	-	-	-	-	-	-	-	-
Subtotal	500	384	-	-	-	-	-	-	-	-
Supplies and Materials										
Supplies-General	1,600	45	-	-	-	-	-	-	-	-
Subtotal	1,600	45	-	-	-	-	-	-	-	-
Program 3501 Total	\$ 2,178,362	\$ 1,626,736	\$ 692,834	\$ 494,273	\$ 854,204	\$ 663,500	\$ 882,076	\$ 911,565	\$ 911,565	\$ 29,489

Performance Manager: Caroline Walker

Academics – Program Innovation and Student Well-Being

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Academic Intervention – 3501

Budget Summary Analysis

3501--Academic Intervention

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Wages for beyond school hours academic intervention programs in middle and high schools.	\$ -	• 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.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted costs for Adult Education at community schools.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Summer and extended day programs.	29,489	• Increases funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 29,489	
Total % Change		3.34%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 3501						
LIAISON COMMUNITY	21.0	-	-	-	-	-
Total Operating Fund FTE	21.0	-	-	-	-	-
Grants Fund						
MANAGER	1.0	1.0	1.0	2.0	1.0	1.0
Total Grants Fund FTE	1.0	1.0	1.0	2.0	1.0	1.0

Career and Technical Education (CTE)

3901

Program Overview and Insights

The Career and Technical Education (CTE) program includes middle school courses, high school Career Academies, and the CTE graduation requirement courses. The Maryland State Department of Education's (MSDE) "Blueprint for Maryland's Future" includes a requirement that 45 percent of all high school graduates must have completed an apprenticeship or earned an industry certification/credential upon graduation. Apprenticeship opportunities within most identified career fields are available for seniors, regardless of whether HCPSS has associated course offerings. HCPSS continues to expand partnerships to increase apprenticeship opportunities for students. CTE Career Academies are the only pathway for industry certifications and credentials and all HCPSS CTE Career Academies have been approved by MSDE to be offered as graduation pathways. 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. Specified Career Academy offerings are available at all comprehensive high schools, and the Applications and Research Laboratory (ARL) houses unique Career Academy opportunities open to all HCPSS high school students.

CTE now includes the Junior Reserve Officer Training Corps (JROTC) which 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). Federal reimbursement is received to offset a portion of the costs incurred for this program. This reimbursement is recorded as part of the Federal Revenue in the General Fund.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Understanding Major Budget Changes

- Blueprint for Maryland's Future requires Howard County Public School System to collaborate with the Workforce Development Board and Howard Community College to enhance career counseling for secondary students.
- Staffing changes:
 - 2.0 Teacher 10-Month positions for Blueprint College and Career Readiness
 - 7.0 JROTC Teacher positions transferred from JROTC (3205)
- In FY 2024 the JROTC (3205) program is merged with Career and Technical Education (3901) as explained in the overview above.

- Provide funding for the opening of the new Guilford Park High School which needs outfitted CTE classrooms and lab areas.
- Outfit classroom space at ARL for Expansion of ARL Academy Programs:
 - o Certified Clinical Medical Assistant (CCMA)
 - o Certified Nursing Assistant (CNA)
 - o Civil Engineering
 - o New Cybersecurity suite

Budget Summary

Career and Technical Education	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ 3,668,625	\$ 3,564,641	\$ 3,673,826	\$ 2,401,909	\$ 2,814,121	\$ 3,729,419	\$ 3,729,419	\$ 915,298
Wages-Workshop	-	-	84,210	47,204	84,210	48,296	84,710	121,830	121,830	37,120
Wages-Substitute	-	-	17,980	238	17,980	2,104	17,980	17,980	17,980	-
Subtotal	-	-	3,770,815	3,612,083	3,776,016	2,452,309	2,916,811	3,869,229	3,869,229	952,418
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	-	-	50,000	13,489	75,000	6,798	110,244	110,244	110,244	-
Supplies-Materials of Instruction	-	-	-	-	-	-	-	-	-	-
Supplies-Family and Consumer Sciences	-	-	108,119	31,859	108,119	80,621	110,129	110,129	110,129	-
Supplies-Engineering and Technology Education	-	-	79,248	17,476	79,248	59,498	80,531	80,531	80,531	-
Supplies-Business and Computer Management Systems	-	-	46,560	12,841	46,560	37,199	48,851	48,851	48,851	-
Supplies-Career Research and Development	-	-	4,388	404	4,388	2,150	9,563	9,563	9,563	-
Supplies-Project Lead the Way	-	-	11,616	10,622	11,616	10,849	90,624	90,624	90,624	-
Supplies-General	-	-	331,560	162,392	287,070	287,375	319,070	528,070	528,070	209,000
Technology-Computer	-	-	40,000	11,890	40,000	17,355	40,000	40,000	40,000	-
Supplies-JROTC	-	-	-	-	-	-	-	4,560	4,560	4,560
Technology-Supply	-	-	-	-	-	195	64,000	-	-	(64,000)
Subtotal	-	-	671,491	260,973	652,001	502,040	873,012	1,022,572	1,022,572	149,560
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Repair-Equipment	-	-	14,270	1,049	14,270	7,162	14,270	20,270	20,270	6,000
Contracted-General	-	-	70,490	38,062	89,980	48,242	89,980	3,576,240	3,576,240	3,486,260
Maintenance-Software	-	-	95,550	95,550	95,550	73,645	95,550	95,550	95,550	-
Subtotal	-	-	180,310	134,661	199,800	129,049	199,800	3,692,060	3,692,060	3,492,260
Other Charges										
Training	-	-	-	-	-	-	4,500	4,500	4,500	-
Subtotal	-	-	-	-	-	-	4,500	4,500	4,500	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	-	-	31,100	-	31,100	6,145	34,210	48,981	48,981	14,771
Subtotal	-	-	31,100	-	31,100	6,145	34,210	48,981	48,981	14,771
Program 3901 Total	\$ -	\$ -	\$ 4,653,716	\$ 4,007,717	\$ 4,658,917	\$ 3,089,543	\$ 4,028,333	\$ 8,637,342	\$ 8,637,342	\$ 4,609,009

Performance Manager: Dan Rosewag

Academics – Program Innovation and Student Well-Being

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Career and Technical Education (CTE) – 3901

Budget Summary Analysis

3901–Career and Technical Education

State/Spend Category	Description of Expenditure	FY 2023	Change from 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.	915,298	<ul style="list-style-type: none">• Reflects the following staffing change in FY 2023:<ul style="list-style-type: none">◦ 1.0 Community Liaison Teacher reclassified to Teacher Resource.• Reflects the following positions in FY 2024 based on Blueprint College and Career Readiness:<ul style="list-style-type: none">◦ 2.0 Teachers 10 Month• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ 7.0 JROTC Teachers transferred from JROTC (3205)• 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 for teachers to attend PLTW training, professional development, after school activities/clubs/competitions, academy staff presentations/activities at school or community events outside school hours.	37,120	<ul style="list-style-type: none">• Realigns \$27,120 of funds from JROTC.• Increases \$10,000 in funding for curriculum updates and revisions.
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.	-	<ul style="list-style-type: none">• No change.
Supplies-Family and Consumer Sciences	Classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, and lesson plan development materials for the Teacher Academy of Maryland. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Supplies-Engineering and Technology Education	Supplies to support students and teachers in the effective implementation of the curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Business and Computer Management Systems	Supplies include student workbooks, AP test review materials, multimedia equipment, and instructor resources. Funds are also included to support the Code.org Program. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Career Research and Development	Expendable materials to support High School Career Development and Career Connections programs. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-Project Lead the Way	Supplies to support students and teachers in the effective implementation of the PLTW curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-General	Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment. Support for middle school financial literacy education and project-based learning, instructional and multimedia tools to enable students to be college and career-ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy of Maryland. Biotechnology laboratory supplies, building materials, medical supplies, food and hotel management supplies, automotive supplies, engineering project supplies; teaching manuals for certifications; test vouchers and new technology; training resources; biotechnology tools; automotive technology tools; building tools; EMT and CNA equipment and tools, IT consumables, cables,	209,000	• Increases \$35,000 in funding for cost increase of supplies. •Realigns \$64,000 from Technology-Supply for Cybersecurity to cover the costs for the new Guilford Park High School. • Increases \$110,000 for expansion of ARL Academy Programs.
Technology-Computer	New computers and replacement computers.	-	• No change.
Supplies-JROTC	Instructional supplies.	4,560	• Realigns funds from JROTC.
Technology-Supply	Technology Supplies for PLTW courses and technology education courses, IT consumables, cables, and electrical safety.	(64,000)	•Realigns funds to Supplies-General for the new Guilford Park High School.

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	6,000	• Increases funding for repair.
Contracted-General	PLTW training tuition and participation fee. Fees required to implement C.N.A. program.	3,486,260	• Increases funding for required increase of \$62 per pupil for Workforce Development Board.
Maintenance-Software	Software tools required to implement course curriculum.	-	• No change.
Other Charges			
Training	Training to support staff in this program.	-	• No change.
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.	14,771	• Realigns \$8,382 of funds from JROTC 3205. • Increases \$6,389 funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 4,609,009	
Total % Change		114.41%	

Staffing

Program 3901	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER RESOURCE	-	1.0	2.0	1.0	2.0	2.0
TEACHER HIGH	-	39.5	38.5	27.0	29.0	29.0
COMMUNITY LIAISON TEACHER	-	1.0	1.0	1.0	-	-
JROTC TEACHER	-	-	-	-	7.0	7.0
TECHNICIAN COMPUTER	-	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	-	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	-	43.5	43.5	31.0	40.0	40.0

Enrollment

Program 3901	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
CTE-School Based Middle School Student	13,097	18,204	15,173	14,000	14,000
CTE-School Based High School Student	8,637	11,400	11,457	16,000	16,000
CTE-Centralized Academies High School Student	1,014	1,050	1,136	1,260	1,320

School Counseling

5601

Program Overview and Insights

The School Counseling program supports all 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.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and support. (Goals 1 and 2)

Strategy 7: Cultivate a restorative culture in schools and offices to support an inclusive and safe learning environment for students and staff. (Goal 2)

Understanding Major Budget Changes

- Staffing changes:
 - 6.0 pool positions (3.0 ES and 3.0 MS) transferred from Program Support for Schools (3201) to School Counseling (5601) to support the school counseling positions added during the last budget cycle.
 - 6.0 new Guilford Park High School positions:
 - 3.0 School Counselor positions
 - 1.0 Grade Scheduling Processor position
 - 1.0 Registrar position
 - 1.0 School Counseling Secretary position
 - 2.0 College and Career Readiness Resource Counselors positions added in alignment with Blueprint for Maryland's Future
 - 1.0 position to continue the movement toward the recommendation of the American School Counselor Association student to counselor ratio of 250:1:
 - 1.0 High School Counselor position

Budget Summary

School Counseling	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ 1,295,713	\$ 1,260,516	\$ 1,326,006	\$ 1,290,611	\$ 1,468,924	\$ 1,318,148	\$ 1,428,602	\$ 2,022,793	\$ 2,022,793	\$ 594,191
Wages-Summer Pay	-	-	-	-	-	3,630	-	-	-	-
Subtotal	1,295,713	1,260,516	1,326,006	1,290,611	1,468,924	1,321,778	1,428,602	2,022,793	2,022,793	594,191
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	15,191,107	15,481,557	15,679,120	15,660,497	16,647,852	16,436,295	17,840,878	19,877,689	19,877,689	2,036,811
Wages-Workshop	8,000	725	8,000	4,690	8,000	4,508	8,000	8,000	8,000	-
Wages-Summer Pay	170,000	150,239	170,000	333,991	220,000	164,559	220,000	220,000	220,000	-
Subtotal	15,369,107	15,632,521	15,857,120	15,999,178	16,875,852	16,610,362	18,068,878	20,105,689	20,105,689	2,036,811
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	50,718	7,603	51,094	557	51,094	8,830	51,094	50,612	50,612	(482)
Supplies-General	11,534	784	11,534	494	11,534	484	11,534	11,534	11,534	-
Subtotal	62,252	8,387	62,628	1,051	62,628	9,314	62,628	62,146	62,146	(482)
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Consultant	153,000	149,362	-	-	-	-	-	-	-	-
Maintenance-Software	-	-	153,000	149,418	152,000	113,657	152,000	172,000	172,000	20,000
Subtotal	153,000	149,362	153,000	149,418	152,000	113,657	152,000	172,000	172,000	20,000
Other Charges										
Dues & Subscriptions	1,500	1,940	1,500	3,540	2,500	3,900	2,500	2,500	2,500	-
Subtotal	1,500	1,940	1,500	3,540	2,500	3,900	2,500	2,500	2,500	-
Program 5601 Total	\$ 16,881,572	\$ 17,052,726	\$ 17,400,254	\$ 17,443,798	\$ 18,561,904	\$ 18,059,011	\$ 19,714,608	\$ 22,365,128	\$ 22,365,128	\$ 2,650,520

Budget Summary Analysis

5601--School Counseling		Change from	
State/Spend Category	Description of Expenditure	FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 594,191	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ 2.0 Specialist from State Category 03 to State Category 02. • Reflects the following additional position in FY 2024 for the new Guilford Park High School: <ul style="list-style-type: none"> ◦ 1.0 Grade Scheduling Processor • 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 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	2,036,811	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ (1.0) Resource Counselor transferred to Chief Academic Officer (0304) ◦ 1.0 School Counselor Other reclassified to Counselor Resource. • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ (2.0) Specialist to State Category 02 from State Category 03. • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 School Counselor HS • Reflects the following additional positions in FY 2024 for the new Guilford Park High School: <ul style="list-style-type: none"> ◦ 3.0 School Counselors HS ◦ 1.0 Registrar ◦ 1.0 School Counseling Secretary ◦ 1.0 Grade Scheduling Processor • Reflects the following positions in FY 2024 based on Blueprint College and Career Readiness: <ul style="list-style-type: none"> ◦ 2.0 Elementary School Resource Counselors • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ 6.0 Teachers (pool) transferred from Program Support for Schools (3201) • 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 2023	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-Materials of Instruction	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.	(482)	• Decreases funding for adjustments to enrollment data.
Supplies-General	Resource materials purchased centrally for use with students.	-	• No change.
Technology-Computer	Computers for Staff in this program.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	College and Career Planning Software. Archiving student records.	20,000	• Increases funding for College-Career research software for the new Guilford Park High School.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
Total \$ Change		\$ 2,650,520	
Total % Change		13.44%	

Staffing

Program 5601	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
SCHOOL COUNSELOR ES	46.0	48.0	54.0	53.5	56.5	56.5
SCHOOL COUNSELOR MS	43.5	43.5	46.5	49.0	52.0	52.0
SCHOOL COUNSELOR HS	65.0	65.0	67.0	67.0	71.0	71.0
SCHOOL COUNSELOR OTHER	3.0	3.0	4.0	3.0	2.0	2.0
COUNSELOR RESOURCE	-	-	1.0	2.0	4.0	4.0
SPECIALIST	-	-	-	2.0	2.0	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	13.5	13.5
REGISTRAR	18.0	18.0	18.0	19.0	20.0	20.0
SCHOOL COUNSELING SECRETARY	32.0	32.0	32.0	32.0	33.0	33.0
TECHNICAL ASSISTANT	2.0	2.0	2.0	-	-	-
Total Operating Fund FTE	242.0	244.0	257.0	260.0	274.0	274.0

Enrollment

Program 5601	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Elementary (K–5)	25,459	24,295*	24,329	25,184	24,833
Middle (6–8)	13,815	13,683*	13,297	13,702	13,289
High (9–12)	18,132	18,196*	18,273	18,792	18,592

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

Psychological Services

5701

Program Overview and Insights

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 and Management Team, and Crisis Intervention Teams for all schools.

The National Association of School Psychologists (NASP) *Model for Comprehensive and Integrated School Psychological Services* outlines the range of knowledge and skills across ten domains of practice to meet the needs of students, families and the school community. A recipient of the NASP *Excellence in School Psychological Services* Proficient award, the two goals below reflect HCPSS school psychologists' success implementing the NASP Practice Model.

The goal is for eighty-five percent of students receiving school psychological services (e.g., individual or group services, behavioral supports, etc.) to meet or exceed their long-term goal.

Students Participating in Two Consecutive Quarters of School Psychological Services Who Meet or Exceed Their Long-Term Goal			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
84%	Not Available*	81%	81%

* Data not available due to pandemic.

The second goal is for eighty-five percent of Instructional Intervention Team (IIT) cases that implement an academic and/or behavioral intervention for at least three to six consecutive weeks to meet or exceed the student's short-term goal as established by the classroom teacher and case manager.

Instructional Intervention Team (IIT) Cases Implementing an Intervention for at Least Three to Six Consecutive Weeks Who Meet or Exceed the Student's Short-Term Goal			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
84%	Not Available*	92%	89%

* Data not available due to pandemic.

Performance Manager: Cynthia Schulmeyer

Academics – Program Innovation and Student Well-Being

Strategic Call to Action Alignment

Strategy 6: Provides students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Strategy 7: Cultivate a restorative culture in schools and offices to support an inclusive and safe learning environment for students and staff. (Goal 2)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Budget expenditures from State Category 6 have been realigned to State Category 3, 4 and 5 to align with the MSDE requirement. This is a technical adjustment which has no impact to services.
- Staffing changes:
 - 3.0 Psychologist positions increase to address enrollment growth and growth to special education programs
 - 0.6 Psychologist position for the new Guilford Park High School

Budget Summary

Psychological Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 5,962,922	\$ 6,049,017	\$ 6,179,473	\$ 5,811,080	\$ 6,529,179	\$ 6,464,029	\$ 7,875,168	\$ 10,454,507	\$ 10,454,507	\$ 2,579,339
Wages-Temporary Help	110,460	104,487	110,460	74,877	110,460	89,531	110,460	130,960	130,960	20,500
Wages-Workshop	1,000	-	4,500	-	2,500	-	2,500	2,500	2,500	-
Subtotal	6,074,382	6,153,504	6,294,433	5,885,957	6,642,139	6,553,560	7,988,128	10,587,967	10,587,967	2,599,839
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	10,000	2,676	10,000	608	8,000	3,107	8,000	13,578	13,578	5,578
Supplies-Testing	60,000	45,271	60,000	59,748	60,000	67,612	70,000	115,000	115,000	45,000
Technology-Computer	-	-	-	-	7,000	-	2,000	5,000	5,000	3,000
Technology-Supply	-	-	-	-	2,000	465	2,000	2,000	2,000	-
Subtotal	70,000	47,947	70,000	60,356	77,000	71,184	82,000	135,578	135,578	53,578
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Consultant	30,810	19,000	27,310	19,999	22,310	21,900	27,310	40,510	40,510	13,200
Subtotal	30,810	19,000	27,310	19,999	22,310	21,900	27,310	40,510	40,510	13,200
Other Charges										
Dues & Subscriptions	-	-	-	-	-	-	-	400	400	400
Subtotal	-	-	-	-	-	-	-	400	400	400
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	2,015,450	1,816,418	2,036,284	2,036,284	2,063,689	2,067,344	1,855,123	-	-	(1,855,123)
Wages-Temporary Help	10,500	7,703	10,500	10,300	20,500	19,976	20,500	-	-	(20,500)
Subtotal	2,025,950	1,824,121	2,046,784	2,046,584	2,084,189	2,087,320	1,875,623	-	-	(1,875,623)
Contracted Services										
Contracted-Consultant	10,000	10,000	10,000	10,000	10,000	8,850	13,200	-	-	(13,200)
Subtotal	10,000	10,000	10,000	10,000	10,000	8,850	13,200	-	-	(13,200)
Supplies and Materials										
Supplies-General	5,578	774	5,578	216	5,578	1,296	5,578	-	-	(5,578)
Supplies-Testing	43,000	42,443	43,000	42,997	40,000	40,365	40,000	-	-	(40,000)
Technology-Computer	-	-	-	-	3,000	-	3,000	-	-	(3,000)
Subtotal	48,578	43,217	48,578	43,213	48,578	41,661	48,578	-	-	(48,578)
Other Charges										
Dues & Subscriptions	400	124	400	350	400	279	400	-	-	(400)
Travel-Conferences	-	-	-	-	-	-	-	-	-	-
Travel-Mileage	-	-	-	-	-	-	-	-	-	-
Subtotal	400	124	400	350	400	279	400	-	-	(400)
Program 5701 Total	\$ 8,260,120	\$ 8,097,913	\$ 8,497,505	\$ 8,066,459	\$ 8,884,616	\$ 8,784,754	\$ 10,035,239	\$ 10,764,455	\$ 10,764,455	\$ 729,216

Budget Summary Analysis

5701–Psychological Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 2,579,339	<ul style="list-style-type: none"> Reflects the following staffing change completed during FY 2023: <ul style="list-style-type: none"> (1.0) Psychologist transferred to Chief Academic Officer (0304) Reflects the following additional positions in FY 2024 to address projected enrollment growth: <ul style="list-style-type: none"> 3.0 Psychologists Reflects the following additional position in FY 2024 for the new Guilford Park High School: <ul style="list-style-type: none"> 0.6 Psychologist Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> 14.8 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.	20,500	<ul style="list-style-type: none"> Realigns funds from State Category 06 to State Category 03.
Wages-Workshop	Wages to provide professional learning for Instructional Intervention Teams (IIT) and school-based and cluster Crisis Teams.	-	<ul style="list-style-type: none"> 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.	5,578	<ul style="list-style-type: none"> Realigns funds from State Category 06 to State Category 04.
Supplies-Testing	Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.	45,000	<ul style="list-style-type: none"> Realigns \$40,000 from State Category 06 to State Category 04.
Technology-Computer	Technology purchases to support intellectual assessments.	3,000	<ul style="list-style-type: none"> Realigns funds from State Category 06 to State Category 04.
Technology-Supply	Ink and toner for non-networked printers.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.	13,200	• Realigns funds from State Category 06 to State Category 05.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	400	• Realigns funds from State Category 06 to State Category 05.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(1,855,123)	• Reflects the following staffing changes in FY 2024: ◦ (14.8) Psychologists shifted from State Category 06 to State Category 03
Wages-Temporary Help	Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.	(20,500)	• Realigns funds from State Category 06 to State Category 03.
Contracted Services			
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.	(13,200)	• Realigns funds from State Category 06 to State Category 05.
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.	(5,578)	• Realigns funds from State Category 06 to State Category 04.
Supplies-Testing	Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.	(40,000)	• Realigns funds from State Category 06 to State Category 04.
Technology-Computer	Technology purchases to support intellectual assessments.	(3,000)	• Realigns funds from State Category 06 to State Category 04.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	(400)	• Realigns funds from State Category 06 to State Category 05.
Total \$ Change		\$ 729,216	
Total % Change		7.27%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 5701						
PSYCHOLOGIST	70.4	72.2	73.2	83.2	85.8	85.8
MANAGER, CRISIS TEAM	-	-	-	1.0	1.0	1.0
Total Operating Fund FTE	70.4	72.2	73.2	84.2	86.8	86.8
Grants Fund						
PSYCHOLOGIST	1.8	2.8	2.8	2.8	2.8	2.8
SOCIAL WORKER	-	-	-	-	2.0	2.0
Total Grants Fund FTE	1.8	2.8	2.8	2.8	4.8	4.8

Performance Manager: Cynthia Schulmeyer

Academics – Program Innovation and Student Well-Being

Psychological Services – 5701

Section 504 Program

5801

Program Overview and Insights

Section 504 of the Rehabilitation Act of 1973 (Section 504) requires schools to provide students with physical or mental impairments that substantially limit a major life activity with equal access to educational programs. The purpose of this program is to ensure that schools locate students eligible under Section 504 and protect students from discriminatory practices by providing accessibility plans and services based on individual student needs. 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, consultation, and resources to comply with the Americans with Disabilities Amendments Act (ADAA) and Section 504.

Each principal or an assistant principal serves as the public agency representative to ensure the provision of a Free and Appropriate Education for students with disabilities under Section 504. Student services professionals such as administrators, school counselors, school psychologists, nurses, or alternative educators serve as case managers for students with Section 504 plans ensuring that annual and reevaluation meetings occur.

The Section 504 Program was a newly budgeted office in FY 2022 to realign program costs covered by other departments to the Section 504 Office and to align staffing needs with federal law requirements. Mirroring national trends, HCPSS has seen an increase in student mental health needs as a result of the pandemic resulting in an increase of students with Section 504 plans at the high school level. HCPSS top Section 504 disabilities include ADHD, Anxiety, Depression, and Specific Learning Disorders.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goal 1 & 2)

Strategy 11: Provide staff with opportunities for professional growth related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goal 2 & 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Section 504 Program	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ 101,529	\$ 101,529	\$ 38,529
Wages-Temporary Help	-	-	-	-	-	-	30,000	30,000	30,000	-
Wages-Workshop	-	-	-	-	-	-	10,000	10,000	10,000	-
Subtotal	-	-	-	-	-	-	103,000	141,529	141,529	38,529
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials Of Instruction	-	-	-	-	-	-	15,000	15,000	15,000	-
Subtotal	-	-	-	-	-	-	15,000	15,000	15,000	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	-	-	-	-	-	-	30,000	30,000	30,000	-
Subtotal	-	-	-	-	-	-	30,000	30,000	30,000	-
Other Charges										
Dues & Subscriptions	-	-	-	-	-	-	265	265	265	-
Subtotal	-	-	-	-	-	-	265	265	265	-
Program 5801 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,265	\$ 186,794	\$ 186,794	\$ 38,529

Performance Manager: Sally DormanAcademics – Program Innovation and Student Well-Being
401

Section 504 Program— 5801

Budget Summary Analysis

5801--Section 504 Program

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 38,529	<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 to provide accommodations to students with 504 Plans.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Workshop wages for staff to attend trainings in the summer, 504 meetings, beyond schools hour meeting and trainings.	-	<ul style="list-style-type: none">• No change.
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.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contract labor to provide accommodations and services to students with 504 plans.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Dues & Subscriptions	Subscription for the "Section 504 Compliance Advisor" monthly guide.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 38,529	
Total % Change		25.99%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 5801						
COUNSELOR RESOURCE	-	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	-	1.0	1.0	1.0

Enrollment

Program 5801	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Elementary (PreK-5)	843	711*	783	700	800
Middle (6-8)	856	855*	843	800	850
High (9-12)	1,013	1,149*	1,314	1,100	1,550

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

Pupil Personnel Services

6101

Program Overview and Insights

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. 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, multilingual 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 clothing, food, school supplies, housing/shelter, and basic necessities.

The following table provides data on the percentage of students experiencing homelessness earning grades of “C” or better in English and math on the report card will increase.

Percentage of Homeless Students Earning Grades of “C” or Better in English and Math			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
69%	73%	73%	73%

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment. Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goals 1 and 2)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Understanding Major Budget Changes

- \$20,000 Wages—Temporary Help Temporary Employees increases to help with Pupil Personnel Worker substitute cost for school coverage as well as temporary employee assistance for the Office of Student Reassignment and Residency during times of high volume.
- \$2,000 Supplies—General increases to continue the use of Accurint software to conduct in-depth residency investigations to maintain alignment with [Policy 9000](#).
- \$2,000 Travel—Mileage increases to meet the needs for meet the needs of the program.

Performance Manager: Restia Whitaker

Academics – Program Innovation and Student Well-Being

Pupil Personnel Services – 6101

Budget Summary

Pupil Personnel Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 07 Student Personnel Services</i>										
Salaries and Wages										
Salaries	\$ 2,880,127	\$ 2,816,538	\$ 2,918,264	\$ 2,860,508	\$ 3,230,741	\$ 3,188,261	\$ 3,475,306	\$ 3,620,363	\$ 3,620,363	\$ 145,057
Wages-Stipends	-	-	-	-	-	-	1,500	1,500	1,500	-
Wages-Temporary Help	13,584	43,989	13,584	28,271	18,584	59,659	18,584	38,584	38,584	20,000
Wages-Workshop	3,000	-	3,000	-	3,000	-	3,000	3,000	3,000	-
Subtotal	2,896,711	2,860,527	2,934,848	2,888,779	3,252,325	3,247,920	3,498,390	3,663,447	3,663,447	165,057
Contracted Services										
Repair-Equipment	1,000	-	1,000	-	-	-	-	-	-	-
Subtotal	1,000	-	1,000	-	-	-	-	-	-	-
Supplies and Materials										
Supplies-General	9,181	6,798	9,181	9,069	10,181	4,444	10,181	12,181	12,181	2,000
Technology-Computer	-	-	-	2,763	-	-	-	-	-	-
Technology-Supply	-	-	-	2,107	-	-	-	-	-	-
Subtotal	9,181	6,798	9,181	13,939	10,181	4,444	10,181	12,181	12,181	2,000
Other Charges										
Dues & Subscriptions	-	-	-	-	-	4,999	-	-	-	-
Travel-Mileage	33,442	19,646	33,442	5,034	33,442	23,835	33,442	35,442	35,442	2,000
Subtotal	33,442	19,646	33,442	5,034	33,442	28,834	33,442	35,442	35,442	2,000
Program 6101 Total	\$ 2,940,334	\$ 2,886,971	\$ 2,978,471	\$ 2,907,752	\$ 3,295,948	\$ 3,281,198	\$ 3,542,013	\$ 3,711,070	\$ 3,711,070	\$ 169,057

Budget Summary Analysis

6101–Pupil Personnel Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 145,057	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Spec Residency Student Reassignment reclassified to Pupil Personnel Worker. • 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	-	• No change.
Wages-Temporary Help	Wages for temporary help in the Student Reassignment Office and for Pupil Personnel substitutes	20,000	• Increases funding for Pupil Personnel Worker substitute coverage.
Wages-Workshop	Community outreach and parent workshops and meetings, child abuse/neglect summer training for school system employees and service providers, participation in after-school professional development, evening meetings with community agencies, and positive behavioral intervention training in the summer.	-	• No change.
Supplies and Materials			
Supplies-General	Supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and small group interventions.	2,000	• Increases funding for materials of instruction.
Other Charges			
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.	2,000	• Increases funding for mileage reimbursement.
Total \$ Change		\$ 169,057	
Total % Change		4.77%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 6101						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
PUPIL PERSONNEL WORKER	22.0	22.0	25.0	26.0	27.0	27.0
SECRETARY	2.0	2.0	2.0	2.0	2.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	1.0	1.0	1.0	-	-
Total Operating Fund FTE	26.0	26.0	29.0	30.0	30.0	30.0

Enrollment

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
Program 6101					
Foster Care					
Total	74	69	61	49*	65
Out-of-County	49	40	30	25*	33
Out-of-State	9	7	6	4*	5
Pupil Personnel Intervention Data					
Habitual Truants	356	455	869	1,354*	1,260
Residency Referrals	1,380	1,390	1,349	1,142*	814
Multiple Family Disclosures	3,840	4,119	4,290	3,140*	4,076
Homeless Education Assistance Program	585	602	447	484*	641
Socioeconomic Support	5,249	4,929	4,461	4,700*	5,298

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

Student Support Programs

6103

Program Overview and Insights

This program supports the Teenage Parent, Child Care, and Outreach Program, School-Based Mental Health Services (SBMHS), LGBTQIA+ Initiatives, Substance Use Prevention, and increased Trauma-Informed Practices. All of these programs were established to support student progress and overall well-being.

The Teenage Parent, Child Care, and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery in addition to a focus on mental health and well-being of the student, child, and family. 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. 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.

In the Teenage Parent, Child Care and Outreach programs, staff focus on progress toward graduation while providing additional support for teen parents. These programs were heavily impacted by the COVID-19 pandemic, but the focus has always been on overall student well-being, while working toward graduation and credits. In the FY2020 school year, all students supported by the child care program earned five or more credits. FY 2021 saw a drop to only 33 percent of students earning five credits, but in FY 2022 all students (9) earned five or more credits.

The goal of SBMHS and related student support programs in HCPSS is to enhance student well-being through increased staff professional learning, and removal of barriers to behavioral health treatment by providing therapeutic services in the schools. SBMHS provides in-school mental health supports in collaboration with community partners. All 77 schools have access to school social workers. Social workers are based at middle schools to provide some direct service while coordinating service provision from community providers in the other 59 schools. Over 400 students have been served each year and adding social workers and agency partners will provide service to many more students in FY 2023 and FY 2024.

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 6: Provide students with social-emotional skill development and access to school-based mental health services and supports. (Goal 1 and 2)

Understanding Major Budget Changes

- Staffing changes:
 - 6.0 Social Worker positions increase. Moved from expiring grant funds (FY21 ARP Trauma & Behavioral Health, FY22 ARP Trauma & Behavioral Health, Horizon School Based Mental Health Expansion and ARP SLFRF Mental Health) to operating funds to maintain the SCTA desired outcome providing school-based mental health services equitably to all schools and to reach the goal of one social worker in every middle school.

Budget Summary

Student Support Programs	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 07 Student Personnel Services</i>										
Salaries and Wages										
Salaries	\$ 260,848	\$ 303,523	\$ 318,856	\$ 319,551	\$ 325,902	\$ 302,275	\$ 1,440,429	\$ 2,262,887	\$ 2,262,887	\$ 822,458
Wages-Workshop	700	400	700	-	700	-	66,700	66,700	66,700	-
Subtotal	261,548	303,923	319,556	319,551	326,602	302,275	1,507,129	2,329,587	2,329,587	822,458
Contracted Services										
Contracted-Consultant	-	-	-	-	-	-	100,000	100,000	100,000	-
Repair-Equipment	250	-	250	-	250	-	250	250	250	-
Subtotal	250	-	250	-	250	-	100,250	100,250	100,250	-
Supplies and Materials										
Supplies-Audio Visual	-	-	-	-	400	-	400	-	-	(400)
Supplies-General	5,610	4,576	5,610	5,527	5,210	5,382	5,410	5,310	5,310	(100)
Subtotal	5,610	4,576	5,610	5,527	5,610	5,382	5,810	5,310	5,310	(500)
Other Charges										
Travel-Mileage	550	124	550	-	550	-	550	550	550	-
Subtotal	550	124	550	-	550	-	550	550	550	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	-	-	-	-	-	-	-	575	575	575
Subtotal	-	-	-	-	-	-	-	575	575	575
Program 6103 Total	\$ 267,958	\$ 308,623	\$ 325,966	\$ 325,078	\$ 333,012	\$ 307,657	\$ 1,613,739	\$ 2,436,272	\$ 2,436,272	\$ 822,533

Budget Summary Analysis**6103–Student Support Programs**

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 822,458	<ul style="list-style-type: none"> • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 6.0 Social Workers transferred from grants • 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.	-	• No change.
Contracted Services			
Contracted-Consultant	Outside therapy expenses for uninsured students and other insured students.	-	• No change.
Repair-Equipment	Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.	-	• No change.
Supplies and Materials			
Supplies-Audio Visual	Headphones for students.	(400)	• Realigns funds to Trans-Bus Contracts to cover the costs of field trips.
Supplies-General	Consumable supplies and materials.	(100)	• Realigns funds to Trans-Bus Contracts to cover the costs of field trips.
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.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for field trips.	575	<ul style="list-style-type: none"> • Realigns \$500 from Supplies-Audio Visual and Supplies-General to cover the costs of field trips. • Increases \$75 funding for projected 15% increase in transportation contracts.
Total \$ Change		\$ 822,533	
Total % Change		50.97%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 6103						
SOCIAL WORKER	-	-	-	9.0	15.0	15.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	-	1.0	1.0	1.0	1.0	1.0
CHILD CARE SPECIALIST	-	1.0	1.0	1.0	1.0	1.0
TEACHER TEEN PARENTING	1.0	-	-	-	-	-
LIAISON	1.0	-	-	-	-	-
PARAEDUCATOR	-	-	-	4.0	4.0	4.0
CHILD CARE ASSISTANT	4.0	4.0	4.0	-	-	-
Total Operating Fund FTE	6.0	6.0	6.0	15.0	21.0	21.0

Enrollment

Teenage Parent, Child Care and Outreach Programs	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Students	34	27	27	45	45
Children	13	7	13	12	12
Total	47	34	40	57	57

Students Served Annually – School-Based Mental Health Services	Annual FY 2020	Annual FY 2021	Annual FY 2022	Annual FY 2023	Projected FY 2024
Students	475	466*	534	TBD	1,000

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

Health Services

6401

Program Overview and Insights

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.

The following table provides data on the follow-up rate for students receiving hearing and vision screening.

Hearing and Vision Referral Follow-up			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
34%	N/A	30%*	28% *

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

The following table provides data on yearly total Telemedicine visits.

Telemedicine Visits			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
293	313*	28*	72*

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

Strategic Call to Action Alignment

Strategy #1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Strategy #8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Understanding Major Budget Changes

- Staffing changes:
 - 3.0 positions to shift to the operating budget from the FY23 Howard County Health Department Covid-19 (HCHDC) Public Health Workforce Supplemental grant
 - 1.0 Health Assistant
 - 1.0 School-based Nurse
 - 1.0 Health Specialist
 - 1.0 Float Nurse position to cover health room vacancies and absences due to long-term leave. This is more cost effective than contracted health coverage.
 - New Guilford Park High School
 - 1.0 Health Assistant position
 - 1.0 School-based Nurse position
- Increase in contracted and substitute nurse wages to cover the increased cost of the agency contracts due to COVID inflation and the new substitute wage allocation.
- Increase in wages temporary and workshop wages to accommodate an increase in hourly rates and the number of staff.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Health Services										
<i>State Category 08 Student Health Services</i>										
Salaries and Wages										
Salaries	\$ 8,341,239	\$ 8,232,283	\$ 8,506,067	\$ 8,378,374	\$ 8,748,868	\$ 8,413,855	\$ 9,635,366	\$ 10,451,675	\$ 10,451,675	\$ 816,309
Wages-Overtime	-	-	-	-	-	-	102,600	102,600	102,600	-
Wages-Stipends	-	-	-	15,423	-	-	-	-	-	-
Wages-Other	-	-	-	1,186	-	6,374	-	-	-	-
Wages-Substitute	131,120	147,152	131,120	13,432	131,120	166,980	302,400	403,200	403,200	100,800
Wages-Summer Pay	165,840	134,208	165,840	31,478	214,030	188,481	325,840	325,840	325,840	-
Wages-Temporary Help	12,940	9,501	12,940	48	12,940	1,920	19,440	25,488	25,488	6,048
Wages-Workshop	4,900	7,603	4,900	1,102	4,900	-	9,639	16,128	16,128	6,489
Subtotal	8,656,039	8,530,747	8,820,867	8,441,043	9,111,858	8,777,610	10,395,285	11,324,931	11,324,931	929,646
Contracted Services										
Medical Services	-	-	-	18,231	14,110	14,926	15,300	16,200	16,200	900
Contracted-Labor	126,560	33,373	100,000	5,738	100,000	469,458	100,800	448,000	448,000	347,200
Subtotal	126,560	33,373	100,000	23,969	114,110	484,384	116,100	464,200	464,200	348,100
Supplies and Materials										
Supplies-General	130,590	246,676	130,590	108,428	125,590	63,735	226,847	229,347	229,347	2,500
Technology-Computer	-	1,287	-	-	5,000	3,684	-	22,860	22,860	22,860
Uniforms-Staff	8,400	391	8,400	381	8,400	388	10,200	10,200	10,200	-
Subtotal	138,990	248,354	138,990	108,809	138,990	67,807	237,047	262,407	262,407	25,360
Other Charges										
Dues & Subscriptions	5,760	2,420	5,760	7,605	5,760	2,267	5,760	17,100	17,100	11,340
Travel-Conferences	1,000	499	1,000	-	1,000	75	1,000	6,000	6,000	5,000
Travel-Mileage	26,000	5,743	26,000	877	26,000	3,545	26,000	26,000	26,000	-
Laundry	800	-	800	-	800	-	800	800	800	-
Subtotal	33,560	8,662	33,560	8,482	33,560	5,887	33,560	49,900	49,900	16,340
Program 6401 Total	\$ 8,955,149	\$ 8,821,136	\$ 9,093,417	\$ 8,582,303	\$ 9,398,518	\$ 9,335,688	\$ 10,781,992	\$ 12,101,438	\$ 12,101,438	\$ 1,319,446

Performance Manager: Kerrie Wagaman

Academics – Program Innovation and Student Well-Being
414

Health Services – 6401

Budget Summary Analysis

6401–Health Services

State/Spend Category	Description of Expenditure		Change from FY 2023	Explanation of Change
State Category 08 Student Health Services				
Salaries and Wages				
Salaries	Salaries for Health Services staff.	\$	816,309	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 6.0 Health Assistants reclassified to 3.0 Nurses• Reflects the following additional positions in FY 2024:<ul style="list-style-type: none">◦ 1.0 Specialist (transferred from a grant)◦ 2.0 Nurses (1 transferred from a grant)◦ 1.0 Health Assistant (transferred from grant)• Reflects the following additional positions in FY 2024 for the new Guilford Park High School:<ul style="list-style-type: none">◦ 1.0 Nurse◦ 1.0 Health Assistant• 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.			<ul style="list-style-type: none">- • No change.
Wages-Substitute	Substitute wages cover for long-term leave, sick leave, personal business, and health clinics (flu, hearing, vision, and dental).		100,800	<ul style="list-style-type: none">• Increases funding for nursing need to cover vacancies and rate increase.
Wages-Summer Pay	Summer School pay for nurses, health assistants, and lead cluster nurse. Summer pay for cluster nurses and health assistants in preparation for the coming school year.			<ul style="list-style-type: none">- • No change.
Wages-Temporary Help	Evening and Saturday School staffing for health room.		6,048	<ul style="list-style-type: none">• Increases funding for evening and Saturday school and rate increase.
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.		6,489	<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.		900	<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.		347,200	<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 2023	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.	2,500	• Increases funding for supplies for the new Guilford Park High School.
Technology-Computer	Replacement computers for staff.	22,860	• Increases funding for computers for new staff.
Uniforms-Staff	Shoes and uniforms replacement per union contract.	-	• No change.
Other Charges			
Dues & Subscriptions	National Safety Council CPR and First Aid renewal and training.	11,340	• Increases funding for National School Nurse Certification rate increase and new staff.
Travel-Conferences	State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.	5,000	• Increases funding for Maryland Association of School Health Nurses conferences for staff.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Laundry	Laundry services for pillowcases, blankets, and health suite curtains.	-	• No change.
Total \$ Change		\$ 1,319,446	
Total % Change		12.24%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 6401						
DIRECTOR	-	-	-	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	-	-	-
SPECIALIST	3.0	3.0	3.0	4.0	5.0	5.0
NURSE	74.0	75.0	75.0	77.0	83.0	83.0
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	1.0	1.0
HEALTH ASSISTANT	60.0	60.0	60.0	67.0	63.0	63.0
SECRETARY	1.0	-	-	-	-	-
Total Operating Fund FTE	139.0	140.0	140.0	150.0	153.0	153.0

Health Service Statistics

Program 6401	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Total number of Health Room visits (92% returned to class)	231,768	38,980*	232,373	375,350	380,000
Total number of students receiving one or more medications in school	4,879	936*	2,645	9,313	11,215
Number of doses administered	71,678	7,734*	55,707	93,905	98,345
Number of nursing treatments	22,595	2,649*	22,008	42,000	43,000

Total number of students seen for:					
Acute illness	99,500	63,122*	59,704	104,110	109,219
Chronic health problems	12,900	4,906*	7,774	9,500	13,315
Acute injuries	65,870	50,769*	48,185	69,000	67,000
Mental Health, Social/Emotional Problems	3,125	2,351*	1,695	3,200	3,500

Individualized Health Care Plans (developed/maintained)	3,250	4,355*	2,229	4,355	5,600
Emergency Care Plans (developed/maintained)	2,855	3,213*	5,555	3,213	7,500

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

Student Access and Achievement

9501

Program Overview and Insights

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, Multilingual Family Services (MFS), Language Access Services, and Mathematics Engineering Science Achievement (MESA) program. The BSAP, Hispanic, and Multilingual Achievement Programs 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. Multilingual Family Services administers coordinated services for multilingual students and their families. It provides language-assisted registration, educational seminars in several languages, including the Multilingual Parent Leadership Program. Language Access Services provides interpreting and translation services to support families' engagement in the educational process of their students.

The following table provides data on attendance rates of Hispanic students at schools with a Hispanic Achievement Liaison.

Hispanic Student Attendance Rate at Schools with a Hispanic Achievement Liaison				
Level	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
Elementary	95.5%	>=95%	92.0%*	92.2%*
Middle	95.1%	93.7%	94.0%*	91.2%*
High	93.3%	92.8%	95.0%*	88.1%*

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

The following table provides data on attendance rates of Black/African American students at schools with a BSAP Achievement Liaison. Target percentages are determined by MSDE and HCPSS attendance expectations.

Black Student Attendance Rate at Schools with a BSAP Achievement Liaison				
Level	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
Elementary	93.9%	94.6%	93.9%*	90.0%*
Middle	94.0%	92.6%	96.6%*	91.0%*
High	94.9%	95.0%	97.0%*	92.0%*

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

Performance Manager: Sheree Tilley

Academics – Program Innovation and Student Well-Being

Strategic Call to Action Alignment

Strategy 1: Integrate the HCPSS Equity Framework into school and systemic improvement efforts. (Goals 1, 2, and 3)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)

Understanding Major Budget Changes

- Includes funding for a proposed pay grade adjustment for Liaison positions.
- Staffing changes:
 - (1.0) Hispanic Achievement Liaison position transferred to Chief Academic Officer (0304)
 - 1.0 Multilingual Achievement Liaison position
- \$102,800 Wages–Temporary Help increase for liaison salaries to be more aligned with credentials and responsibilities.
- \$80,000 Contracted–Consultant increase for interpreter and translation services to meet growing need.

Budget Summary

Student Access and Achievement	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 02 Mid-Level Administration</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ -	\$ 301,208	\$ 493,588	\$ 420,515	\$ 586,304	\$ 638,503	\$ 638,503	\$ 52,199
Subtotal	-	-	-	301,208	493,588	420,515	586,304	638,503	638,503	52,199
<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	291,642	543,815	626,940	626,940	83,125
Subtotal	-	-	1,313,625	1,112,481	368,842	291,642	543,815	626,940	626,940	83,125
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	-	-	14,530	5,744	14,530	2,157	15,530	15,530	15,530	-
Subtotal	-	-	14,530	5,744	14,530	2,157	15,530	15,530	15,530	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Labor	-	-	400	150	400	195	400	400	400	-
Subtotal	-	-	400	150	400	195	400	400	400	-
<i>State Category 07 Student Personnel Services</i>										
Salaries and Wages										
Salaries	-	-	-	-	2,367,302	2,062,102	3,121,165	3,897,994	3,945,994	824,829
Subtotal	-	-	-	-	2,367,302	2,062,102	3,121,165	3,897,994	3,945,994	824,829
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	-	-	8,000	-	8,000	1,075	8,800	10,120	10,120	1,320
Subtotal	-	-	8,000	-	8,000	1,075	8,800	10,120	10,120	1,320
<i>State Category 14 Community Services</i>										
Salaries and Wages										
Salaries	1,511,917	1,416,283	1,819,002	1,569,867	-	-	-	-	-	-
Wages-Temporary Help	180,665	161,571	180,665	178,507	189,985	200,744	223,365	326,165	326,165	102,800
Wages-Workshop	-	-	25,040	547	-	-	-	-	-	-
Subtotal	1,692,582	1,577,854	2,024,707	1,748,921	189,985	200,744	223,365	326,165	326,165	102,800
Contracted Services										
Contracted-Consultant	118,040	84,251	118,040	61,179	118,040	53,515	151,420	231,420	231,420	80,000
Contracted-Labor	-	-	500	-	500	436	500	500	500	-
Maintenance-Software	300	-	300	204	300	-	900	900	900	-
Subtotal	118,340	84,251	118,840	61,383	118,840	53,951	152,820	232,820	232,820	80,000
Supplies and Materials										
Supplies-General	15,700	3,343	16,300	931	16,300	14,242	16,300	16,300	16,300	-
Technology-Computer	-	1,586	-	-	-	-	-	-	-	-
Technology-Supply	-	-	-	-	-	431	-	-	-	-
Subtotal	15,700	4,929	16,300	931	16,300	14,673	16,300	16,300	16,300	-
Other Charges										
Travel-Mileage	1,500	845	1,500	-	1,500	154	1,500	1,500	1,500	-
Subtotal	1,500	845	1,500	-	1,500	154	1,500	1,500	1,500	-
Program 9501 Total	\$ 1,828,122	\$ 1,667,879	\$ 3,497,902	\$ 3,230,818	\$ 3,579,287	\$ 3,047,208	\$ 4,669,999	\$ 5,766,272	\$ 5,814,272	\$ 1,144,273

Performance Manager: Sheree Tilley

Academics – Program Innovation and Student Well-Being
420

Student Access and Achievement – 9501

Budget Summary Analysis

9501–Student Access and Achievement

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 52,199	<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 and Multilingual Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.	83,125	<ul style="list-style-type: none">• Increases funding for additional staff 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, Multilingual Achievement Liaisons, Hispanic Achievement Liaisons, Community-Based Learning Centers, and BSAP Saturday Math Academy. MESA: materials for teachers and paraprofessionals. Replacement of interpreting equipment as needed.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Multilingual and Hispanic Achievement and Black Student Achievement Programs.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	824,829	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY 2023: <ul style="list-style-type: none"> (1.0) Liaison Hispanic Achievement position transferred to Chief Academic Officer (0304) Reflects the following staffing change in FY 2024: <ul style="list-style-type: none"> Proposed salary grade increase for 62.0 Liaison positions Reflects the following additional position in FY 2024: <ul style="list-style-type: none"> 1.0 Liaison Multilingual Achievement position 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.	1,320	<ul style="list-style-type: none"> Increases funding for projected 15% 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.	102,800	<ul style="list-style-type: none"> Increases funding for teacher and staff pay rate increases for interpreters and increased demand for interpreter and translation services.
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.	80,000	<ul style="list-style-type: none"> Increases funding for interpreter and translation services.
Contracted Services			
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Multilingual and Hispanic Achievement and Black Student Achievement Programs.	-	<ul style="list-style-type: none"> No change.
Maintenance-Software	Design software.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	FY 2023	Explanation of Change
State Category 14 Community Services (cont.)			
Supplies and Materials			
Supplies-General	Printing supplies, and materials for educational seminars for international students and families. Materials for PK–12 BSAP Liaisons, Multilingual Achievement Liaisons, and Hispanic Achievement 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		\$ 1,144,273	
Total % Change		24.50%	

Staffing

Program 9501	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
SPECIALIST	1.0	4.0	4.0	5.0	5.0	5.0
LIAISON BSAP	-	21.0	21.0	27.0	27.0	27.0
LIAISON HISPANIC ACHIEVEMENT	18.0	18.0	18.0	25.0	24.0	24.0
LIAISON MULTILINGUAL ACHIEVEMENT	9.0	9.0	9.0	11.0	11.0	12.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	29.0	53.0	53.0	69.0	68.0	69.0

Service Data

Program 9501 Service Data	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Interpreter Requests	15,109*	14,495*	11,852	12,000	13,500
Multilingual Family Registrations	230*	142*	468	650	725
Translated Documents	1,792*	1,080*	792	1,000	1,200

* 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 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Substitute	\$ 7,740	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	7,740	850	-	-	-	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	44,350	12,919	-	-	-	-	-	-	-	-
Supplies-General	6,000	383	-	-	-	-	-	-	-	-
Technology-Computer	-	1,328	-	-	-	-	-	-	-	-
Subtotal	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	1,167	-	-	-	-	-	-	-	-
Subtotal	12,600	1,167	-	-	-	-	-	-	-	-
Program 0801 Total	\$ 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 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 89,549	\$ 90,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Substitute	3,740	427	-	-	-	-	-	-	-	-
Wages-Workshop	60,000	27,132	-	-	-	-	-	-	-	-
Subtotal	153,289	117,903	-	-	-	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	86,528	50,651	-	-	-	-	-	-	-	-
Supplies-General	88,715	22,637	-	-	-	-	-	-	-	-
Technology-Computer	-	6,306	-	-	-	-	-	-	-	-
Technology-Supply	-	38,900	-	-	-	-	-	-	-	-
Subtotal	175,243	118,494	-	-	-	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Repair-Equipment	4,000	-	-	-	-	-	-	-	-	-
Maintenance-Software	-	46,350	-	-	-	-	-	-	-	-
Contracted-Labor	48,990	44,793	-	-	-	-	-	-	-	-
Subtotal	52,990	91,143	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	9,000	1,265	-	-	-	-	-	-	-	-
Subtotal	9,000	1,265	-	-	-	-	-	-	-	-
Program 1201 Total	\$ 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

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 1201						
TEACHER RESOURCE	1.0	-	-	-	-	-
Total Operating Fund FTE	1.0	-	-	-	-	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

Engineering and Technology Education – 1201

JROTC

3205

Program Overview

In FY 2024 this program is merged into Career and Technical Education (3901).

Budget Summary

JROTC	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 601,220	\$ 523,334	\$ 607,024	\$ 605,320	\$ 622,165	\$ 547,864	\$ 653,361	\$ -	\$ -	\$ (653,361)
Wages-Workshop	27,120	25,760	27,120	17,541	27,120	22,563	27,120	-	-	(27,120)
Subtotal	628,340	549,094	634,144	622,861	649,285	570,427	680,481	-	-	(680,481)
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	4,560	3,198	4,560	231	4,560	4,002	4,560	-	-	(4,560)
Subtotal	4,560	3,198	4,560	231	4,560	4,002	4,560	-	-	(4,560)
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	7,620	4,229	7,620	-	7,620	4,755	8,382	-	-	(8,382)
Subtotal	7,620	4,229	7,620	-	7,620	4,755	8,382	-	-	(8,382)
Program 3205 Total	\$ 640,520	\$ 556,521	\$ 646,324	\$ 623,092	\$ 661,465	\$ 579,184	\$ 693,423	\$ -	\$ -	\$ (693,423)

Budget Summary Analysis

3205--JROTC

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (653,361)	• Reflects the following staffing changes in FY 2024: ◦ (7.0) JROTC Teacher transferred to Career and Technical Education (3901).
Wages-Workshop	Summer pay for JROTC teachers to chaperone required activities for JROTC students.	(27,120)	• Realigns funds to Career and Technical Education.
<i>State Category 04 Instructional Textbooks/Supplies</i>			
Supplies and Materials			
Supplies-Materials of Instruction	Instructional supplies.	(4,560)	• Realigns funds to Career and Technical Education.
<i>State Category 09 Student Transportation Services</i>			
Contracted Services			
Trans-Bus Contracts	Junior Reserve Officers Training Corps field trips.	(8,382)	• Realigns funds to Career and Technical Education.
Total \$ Change		\$ (693,423)	
Total % Change		(100.00)%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 3205						
JROTC TEACHER	7.0	7.0	7.0	7.0	-	-
Total Operating Fund FTE	7.0	7.0	7.0	7.0	-	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

JROTC – 3205

Evening School

3401

Program Overview

In FY 2024 this program is merged with the former Digital Education (2601) to create Program Innovative Pathways (2601).

Budget Summary

Evening School	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Workshop	\$ 227,520	\$ 202,807	\$ 217,520	\$ 245,933	\$ 217,520	\$ 210,697	\$ 217,520	\$ -	\$ -	\$ (217,520)
Subtotal	227,520	202,807	217,520	245,933	217,520	210,697	217,520	-	-	(217,520)
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-General	1,890	-	1,890	98	1,890	-	1,890	-	-	(1,890)
Subtotal	1,890	-	1,890	98	1,890	-	1,890	-	-	(1,890)
Program 3401 Total	\$ 229,410	\$ 202,807	\$ 219,410	\$ 246,031	\$ 219,410	\$ 210,697	\$ 219,410	\$ -	\$ -	\$ (219,410)

Budget Summary Analysis

3401—Evening School

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Workshop wages for Evening School program.	\$ (217,520)	• Realigns funds to Digital Education.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies and materials for the Evening School program.	(1,890)	• Realigns funds to Digital Education.
Total \$ Change		\$ (219,410)	
Total % Change		(100.00)%	

Performance Manager:

Academics – Program Innovation and Student Well-Being

Evening School – 3401

Career Connections

3701

Budget Summary

Career Connections	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 1,202,400	\$ 1,053,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	4,000	640	-	-	-	-	-	-	-	-
Subtotal	1,206,400	1,054,085	-	-	-	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Materials of Instruction	4,191	1,689	-	-	-	-	-	-	-	-
Supplies-General	14,325	716	-	-	-	-	-	-	-	-
Subtotal	18,516	2,405	-	-	-	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Maintenance-Software	17,550	7,000	-	-	-	-	-	-	-	-
Subtotal	17,550	7,000	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	5,000	565	-	-	-	-	-	-	-	-
Subtotal	5,000	565	-	-	-	-	-	-	-	-
Program 3701 Total	\$ 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

Program 3701	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER HIGH	13.5	-	-	-	-	-
Total Operating Fund FTE	13.5	-	-	-	-	-

Performance Manager:

Academics – Program Innovation and Student Well-Being

Centralized Career Academies

3801

Budget Summary

Centralized Career Academies	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Salaries	\$ 2,352,753	\$ 2,370,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	10,000	3,841	-	-	-	-	-	-	-	-
Wages-Substitute	850	520	-	-	-	-	-	-	-	-
Subtotal	2,363,603	2,374,784	-	-	-	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	20,000	9,951	-	-	-	-	-	-	-	-
Supplies-General	199,000	110,469	-	-	-	-	-	-	-	-
Technology-Computer	-	12,290	-	-	-	-	-	-	-	-
Technology-Supply	-	41,517	-	-	-	-	-	-	-	-
Subtotal	219,000	174,227	-	-	-	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Contracted-Consultant	19,500	18,395	-	-	-	-	-	-	-	-
Maintenance-Software	42,000	11,141	-	-	-	-	-	-	-	-
Maintenance-Other	4,500	420	-	-	-	-	-	-	-	-
Subtotal	66,000	29,956	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	2,000	590	-	-	-	-	-	-	-	-
Subtotal	2,000	590	-	-	-	-	-	-	-	-
Program 3801 Total	\$ 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

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 3801						
TECHNICIAN COMPUTER	1.0	-	-	-	-	-
COMMUNITY LIAISON TEACHER	1.0	-	-	-	-	-
TEACHER HIGH	27.0	-	-	-	-	-
Total Operating Fund FTE	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 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 03 Instructional Salaries and Wages</i>										
Salaries and Wages										
Wages-Substitute	\$ 4,500	\$ 483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	11,360	5,653	-	-	-	-	-	-	-	-
Subtotal	15,860	6,136	-	-	-	-	-	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Textbooks	54,000	8,437	-	-	-	-	-	-	-	-
Supplies-Food	78,455	48,516	-	-	-	-	-	-	-	-
Supplies-Materials of Instruction	24,479	13,616	-	-	-	-	-	-	-	-
Supplies-General	41,519	7,879	-	-	-	-	-	-	-	-
Subtotal	198,453	78,448	-	-	-	-	-	-	-	-
<i>State Category 05 Other Instructional Costs</i>										
Contracted Services										
Repair-Equipment	5,770	1,218	-	-	-	-	-	-	-	-
Subtotal	5,770	1,218	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	2,500	380	-	-	-	-	-	-	-	-
Subtotal	2,500	380	-	-	-	-	-	-	-	-
Program 4401 Total	\$ 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 for learners who receive early intervention and special education services.

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
- Birth-Five Early Intervention Services
- Cedar Lane
- Special Education Summer Services
- Special Education Compliance and Nonpublic Services
- Special Education-Central Office

The Department of Special Education (DSE) promotes Equity in Action by ensuring that students with disabilities receive a free, appropriate public education in least restrictive environments that meet individual learner needs. DSE strives to provide high-quality special education services delivered in a consistent and collaborative manner. Department leaders value and promote transparent, open, and accessible communication so that parents, caregivers, and community members can trust the integrity of the school system and be active partners.

The Department has reduced spending on materials and worked toward maximizing staffing allocations and increasing professional learning opportunities over the last few years. While the legal service hour requirements under the Individuals with Disabilities Act (IDEA) are addressed, The DSE continues to experience constraints providing more comprehensive supports that may enhance and accelerate student learning in ways that could improve outcomes and reduce the potential for rising nonpublic placement costs due to lack of options within the existing continuum of services. The DSE will continue to partner with stakeholders to explore varied approaches to address the needs of all learners with an Individualized Family Service Plan or Individualized Education Program.

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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Countywide Services	3320	\$ 10,766,809	\$ 9,957,119	\$ 10,467,474	\$ 10,655,173	\$ 12,138,295	\$ 12,138,295	\$ 1,483,122	13.92%
Special Education School-Based Services	3321	61,013,519	61,461,353	65,218,828	74,751,537	83,723,942	83,723,942	8,972,405	12.00%
Cedar Lane	3322	4,493,971	4,481,679	4,696,446	5,514,168	5,933,528	5,933,528	419,360	7.61%
Birth-Five Early Intervention Services	3324	14,150,648	17,263,760	19,247,556	24,854,197	29,219,107	29,219,107	4,364,910	17.56%
Speech, Language, and Hearing Services	3325	12,267,828	11,803,172	12,744,041	13,510,725	15,020,436	15,020,436	1,509,711	11.17%
Special Education Summer Services	3326	676,366	634,269	1,411,522	1,952,099	2,271,885	2,271,885	319,786	16.38%
Special Education Compliance and Nonpublic Services	3328	11,577,745	11,670,173	14,761,340	15,459,813	18,529,368	18,529,368	3,069,555	19.86%
Special Education - Central Office	3330	1,544,397	1,439,254	1,505,590	2,549,795	2,917,034	2,917,034	367,239	14.40%
Special Education Total		\$ 116,491,283	\$ 118,710,779	\$ 130,052,797	\$ 149,247,507	\$ 169,753,595	\$ 169,753,595	\$ 20,506,088	13.74%

Countywide Services

3320

Program Overview and Insights

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 and communication, as well as consultation to staff members and parents. Services include the following for young children and students with IFSP/IEPs/504 Plans: Teachers of the Visually Impaired (TVI) and Orientation and Mobility certified specialists (O&M); Work Study/Transition teachers; Adapted 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.

Improving student learning outcomes and addressing disproportionality remain paramount. Countywide Services aligns its work to the key focus areas of *Disability Acceptance, IEP Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices*, and *Family Engagement*. This work is supported by professional development for staff and learning experiences for families.

It is the goal of HCPSS to Increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Percentage of Students, K–21, Receiving Special Education Services by Least Restrictive Environment (LRE)			
	Child Count Oct. 2018 FY 2019 Actual***	Child Count Oct. 2019 FY 2020 Actual***	Child Count Oct. 2020 FY 2021 Actual
LRE A – 80% or more in General Ed	76.85%	75.96%*	74.65%
LRE B – 40-79% in General Ed	13.42%	14.86%*	15.19%
LRE C – 40% or less in Gen Ed	2.54%	2.12%*	2.67%
Separate Facility**	6.8%	6.71%*	6.89%

* 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

***Data for FY 2019 and 2020 represents students aged 6-21

Awaiting FY 2022 data from Maryland Early Intervention and Special Education Services Census Data & Related Tables

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 4.5 Occupational Therapist 10-month positions to cover student enrollment and service delivery needs Pre-K–12
 - 0.6 Occupational Therapist 11-month position to support summer services
 - 1.0 Physical Therapist 11-month position to support student enrollment and service delivery needs and summer services
 - 1.0 Teacher of the Blind and Visually Impaired 10-month position to support for increasing needs for students with visual impairments
- Continues to meet the expectations of Blueprint expansion plus growth for all programs for Birth to 5 years old by providing the necessary related and support services to meet the needs of our youngest learners.
 - Fall 2022 referral rates have increased from an average of 11 percent to 18 percent
 - Typically, students in these programs receive 1–4 hours of related services weekly
- Increase in costs of new technology and equipment to directly support students with IEP/IFSP/504 Plans.

Budget Summary

Countywide Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	\$ 10,373,000	\$ 10,089,947	\$ 9,692,756	\$ 9,164,228	\$ 10,007,934	\$ 9,627,847	\$ 9,876,153	\$ 10,799,125	\$ 10,799,125	\$ 922,972
Wages-Workshop	-	-	-	1,152	-	-	-	-	-	-
Wages-Temporary Help	50,000	112,755	50,000	62,900	50,000	47,924	50,000	91,350	91,350	41,350
Wages-Summer Pay	62,200	38,709	62,200	18,020	92,200	26,316	92,200	92,200	92,200	-
Subtotal	10,485,200	10,241,411	9,804,956	9,246,300	10,150,134	9,702,087	10,018,353	10,982,675	10,982,675	964,322
Contracted Services										
Repair-Equipment	18,500	9,768	18,500	2,175	17,200	12,902	17,200	17,000	17,000	(200)
Medical Services	2,500	-	2,500	-	2,500	-	2,500	2,500	2,500	-
Contracted-Consultant	9,000	6,750	9,000	7,800	9,000	5,400	9,000	23,000	23,000	14,000
Contracted-General	-	-	-	200	-	-	-	-	-	-
Contracted-Labor	150,000	260,909	75,000	414,329	75,000	373,185	75,000	267,000	267,000	192,000
Maintenance-Software	-	3,000	34,879	-	34,879	-	34,879	137,879	137,879	103,000
Maintenance-Vehicles	4,000	1,251	-	-	-	-	-	-	-	-
Subtotal	184,000	281,678	139,879	424,504	138,579	391,487	138,579	447,379	447,379	308,800
Supplies and Materials										
Textbooks	30,000	16,148	30,000	26,408	25,000	24,072	25,000	25,000	25,000	-
Library/Media	500	-	500	-	500	-	500	500	500	-
Supplies-Audio Visual	-	-	917	120	917	-	917	917	917	-
Supplies-Testing	4,000	157	4,000	3,840	5,550	5,270	4,000	3,000	3,000	(1,000)
Supplies-General	138,632	51,481	-	90,120	69,200	134,758	167,400	167,400	167,400	-
Supplies-Other	-	-	-	-	-	-	-	200,000	200,000	200,000
Technology-Computer	-	78,448	150,000	147,283	64,800	48,970	64,800	67,800	67,800	3,000
Technology-Supply	-	-	14,336	500	14,336	1,500	14,336	14,336	14,336	-
Subtotal	173,132	146,234	199,753	268,271	180,303	214,570	276,953	478,953	478,953	202,000
Other Charges										
Travel-Conferences	360	290	360	-	360	-	360	360	360	-
Travel-Mileage	140,000	84,560	105,000	8,998	105,000	63,416	105,000	105,000	105,000	-
Dues & Subscriptions	1,585	1,246	1,785	1,499	3,785	34,283	5,785	13,785	13,785	8,000
Subtotal	141,945	86,096	107,145	10,497	109,145	97,699	111,145	119,145	119,145	8,000
Equipment										
Equipment-Technology	-	-	8,500	-	64,243	31,901	64,243	64,243	64,243	-
Equipment-Additional	40,400	11,390	45,900	7,547	45,900	29,730	45,900	45,900	45,900	-
Subtotal	40,400	11,390	54,400	7,547	110,143	61,631	110,143	110,143	110,143	-
Program 3320 Total	\$ 11,024,677	\$ 10,766,809	\$ 10,306,133	\$ 9,957,119	\$ 10,688,304	\$ 10,467,474	\$ 10,655,173	\$ 12,138,295	\$ 12,138,295	\$ 1,483,122

Budget Summary Analysis

Program 3320—Countywide Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	922,972	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Teacher 11 Month reclassified to Resource Teacher • Reflects the following additional positions in FY 2024 to address projected enrolled students needs: <ul style="list-style-type: none"> ◦ 4.5 Occupational Therapists 10 Month ◦ 0.6 Occupational Therapist 11 Month ◦ 1.0 Teacher of the Blind and Visually Impaired 10 Month ◦ 1.0 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
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.	41,350	<ul style="list-style-type: none"> • Increases funding to extend coverage for full year.
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.	(200)	<ul style="list-style-type: none"> • Decreases funding for repair-equipment due to lower projected need.
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.	14,000	<ul style="list-style-type: none"> • Increases funding for contracted consultant as a result of rate increases.
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.	192,000	<ul style="list-style-type: none"> • Increases funding for contract based on projected enrollment.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education (cont.)			
Contracted Services			
Maintenance-Software	Subscriptions and apps to support assistive technology.	103,000	• Increases funding for maintenance-software cost.
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, adapted physical education, educational, speech/language staff.	(1,000)	• Decreases funding for testing supplies due to lower projected need.
Supplies-General	Work Study and Adaptive Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.	-	• No change.
Supplies-Other	Supplies, materials, and equipment directly connected to individual students and their IFSP/IEP/504 requirements.	200,000	• Increases funding for supplies and equipment replacement.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	3,000	• Increases funding for replacement of damage and loss technology.
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.	8,000	• Increases funding for dues & subscriptions for new staff and increases in membership costs.
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		\$ 1,483,122	
Total % Change		13.92%	

Staffing

Program 3320	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST	44.3	41.8	43.8	51.0	56.1	56.1
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0	2.0
PHYSICAL THERAPIST	15.8	11.0	11.8	11.8	12.8	12.8
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0
ADAPTED PE TEACHER	13.6	13.6	14.6	15.6	15.6	15.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	2.0	2.0	1.0	1.0
TEACHER WORK STUDY	12.0	12.0	12.0	-	-	-
TEACHER RESOURCE	6.0	6.0	6.0	6.0	7.0	7.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	10.0	11.0	11.0	11.0	12.0	12.0
BRAILLIST	1.0	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST	1.0	-	-	-	-	-
SECRETARY	1.0	3.0	3.0	3.0	3.0	3.0
SECRETARY TEACHER	2.0	2.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	1.0	1.0	1.0
PARAEDUCATOR	4.0	3.0	3.0	4.0	4.0	4.0
Total Operating Fund FTE	119.7	113.4	116.2	114.4	121.5	121.5
Grants Fund						
ADAPTED PE	0.4	0.4	0.4	0.4	0.4	0.4
OCCUPATIONAL THERAPIST 11 MONTH	1.0	1.0	1.0	1.0	1.0	1.0
PHYSICAL THERAPIST 11 MONTH	1.0	1.0	1.0	1.0	1.0	1.0
VISUAL/HEARING IMPAIRED TEACHER	1.0	1.0	1.0	1.0	1.0	1.0
Total Grants Fund FTE	3.4	3.4	3.4	3.4	3.4	3.4

Enrollment

Program 3320 Ages 3–21	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Assessments					
Audiology	370*	520*	187	520	205
Child Find (Intakes) Screens	253*	332*	332	377	365
Child Find Assessments	111*	170*	285	153	311
Infant Toddler Assessments	712*	200*	79**	136	87
Direct/Periodic Services					
Adapted Physical Education	366*	370*	302	297	332
Assistive Technology	1,929*	2,170*	2,322	2,170	2,554
Physical Therapy	208*	289*	303	200	333
Occupational Therapy	1,499*	1,600*	1,873	1,495	2,060
Vision (including Orientation and Mobility)	219*	225*	239	238	248

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

** We have reviewed the numbers for Infant Toddler assessments which are down due to a change in process. Many of the assessments now completed by Infant Toddler clusters with Child Find completing assessments for our "crunch kids" and holding the TPM meetings. While Infant Toddler meetings have gone down, Child Find screening and assessment continue to rise.

Special Education School-Based Services

3321

Program Overview and Insights

As required under the [Individuals with Disabilities Education Act \(IDEA\)](#) and [Code of Maryland Regulations \(COMAR 13a09.10.17\)](#), this program identifies students with disabilities and delivers special education services and other customized supports to narrow the achievement gap that exists between children and youth with disabilities and their non-disabled peers at the elementary and secondary levels (Grades K-through age 21). 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. Parents, guardians, and caregivers are an integral part of the IEP team that supports student success. The human and material resources in this program are utilized to engage the family throughout the student's individualized educational journey.

An increase in the number of students with diverse needs requires increased staffing to comply with the IEP and deliver customized services by the Individuals with Disabilities Act (IDEA). A continuum of specialized services and support is mandatory, and staffing is necessary to create a range of options for programming and placement. ([Special Education Programs](#))

Effective educational, behavioral, and social/emotional interventions within this continuum requires 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.

High-quality education is provided by high quality teachers to implement specially designed instruction as well as meet requirements of the Individuals with Disabilities in Education Act. As a priority to recruit and retain special education teachers and paraeducators, professional learning in evidence-based practices and instructional tools that promote student engagement and accessibility are necessary.

It is the goal of HCPSS to increase the percentage of students exiting with a Maryland High School Diploma.

Percentage of Students with IEPs Earning Diplomas and Certificates		
	Child Count Actual Oct. 2018 FY 2019	Child Count Actual Oct. 2019 FY 2020
Total Students in Special Education Exiting	507	502
Percent Exiting with a Diploma	76%	82%
Percent Exiting with a Certificate of Completion	12%	13%

-Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables. Awaiting census data release from MSDE DEI/SES for FY21 data.

-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.

It is the goal of HCPSS to decrease the gap in graduation rate between students with IEPs and all students.

Gap in Graduation Rate between Students with IEPs and All Students				
	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
4-year cohort difference	24.54%	22.31%	19.61%	23.16%
5-year cohort difference	17.75%	14.87%	13.05%	TBD

-Source reportcard.msde.maryland.gov

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)

Strategy 4: Provide equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Understanding Major Budget Changes

Special Education staffing is based on the three-year average anticipated increase in the number of students with IEPs as well as the anticipated increase in services for those students. These positions reflect this anticipated growth utilizing the special education staffing formula. Additionally, the number of students requiring intensive services in regional programs will require four additional classes. Finally, included in this budget are special education positions to support the opening of the new Guilford Park High School for 9th and 10th graders only.

- Staffing changes:
 - Regional expansion for elementary school (2 classes: regional Academic Life Skills (ALS), Primary Learner/Upper Learner)
 - 2.0 Teacher positions
 - 4.0 Paraeducator positions
 - 4.0 Student Assistant positions
 - New Guilford Park High School
 - 6.0 Teacher positions
 - 8.0 Paraeducator positions
 - 2.0 Student Assistant positions
 - Growth Projections
 - 11.0 Teacher positions
 - 11.0 Paraeducator positions
 - 12.0 Student Assistant positions

- Contracted labor costs have increased due to a number of factors. Hourly rates for nurses and temporary employees have continued to rise for staff. Funds have also been utilized to increase staffing levels due to vacancies and hiring delays by providing supplemental contracted staff (i.e., behavioral supports, social workers, and paraeducators). In addition, the COVID pandemic impacted the number of reimbursable services through Medicaid and resulted in the need to request additional funding. FY 2022 and FY 2023 budgets were supplemented through a \$2.3 million allocation of ARP funds which will not continue into FY 2024.
- Transfer of professional learning and digital tools previously covered through grant funds
- Professional learning wages aimed to retain new special educators.

Budget Summary

Special Education School-Based Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	\$ 57,985,364	\$ 57,659,852	\$ 61,675,197	\$ 59,332,321	\$ 63,484,223	\$ 60,512,041	\$ 70,598,387	\$ 77,287,668	\$ 77,287,668	\$ 6,689,281
Wages-Other	-	-	-	-	-	73,831	-	-	-	-
Wages-Substitute	530,000	391,045	556,500	375,003	706,500	555,993	761,500	771,850	771,850	10,350
Wages-Workshop	-	-	-	394,639	-	1,054,457	8,000	59,500	59,500	51,500
Subtotal	58,515,364	58,050,897	62,231,697	60,101,963	64,190,723	62,196,322	71,367,887	78,119,018	78,119,018	6,751,131
Contracted Services										
Medical Services	45,000	1,338	50,000	14,068	52,500	4,176	52,500	42,500	42,500	(10,000)
Contracted-Labor	358,225	2,894,472	3,158,225	1,092,181	3,158,225	2,905,077	3,168,725	5,329,054	5,329,054	2,160,329
Maintenance-Software	-	-	-	-	-	-	-	53,000	53,000	53,000
Subtotal	403,225	2,895,810	3,208,225	1,106,249	3,210,725	2,909,253	3,221,225	5,424,554	5,424,554	2,203,329
Supplies and Materials										
Supplies-General	43,000	41,632	69,455	200,323	79,455	71,779	96,455	110,455	110,455	14,000
Supplies-Materials of Instruction	19,425	11,093	18,970	18,908	18,970	15,493	28,970	31,315	31,315	2,345
Supplies-Testing	9,500	9,360	22,000	21,844	22,000	21,843	22,000	22,000	22,000	-
Technology-Computer	-	-	-	11,066	-	-	-	-	-	-
Technology-Supply	-	-	-	-	-	1,281	-	-	-	-
Subtotal	71,925	62,085	110,425	252,141	120,425	110,396	147,425	163,770	163,770	16,345
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	14,000	4,727	14,000	1,000	10,000	1,357	11,000	12,600	12,600	1,600
Trans-Private Carrier	-	-	-	-	4,000	1,500	4,000	4,000	4,000	-
Subtotal	14,000	4,727	14,000	1,000	14,000	2,857	15,000	16,600	16,600	1,600
Program 3321 Total	\$ 59,004,514	\$ 61,013,519	\$ 65,564,347	\$ 61,461,353	\$ 67,535,873	\$ 65,218,828	\$ 74,751,537	\$ 83,723,942	\$ 83,723,942	\$ 8,972,405

Budget Summary Analysis

Program 3321--Special Education School-Based Services

State/Spend Category	Description of Expenditure	Change from FY	
		2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving students with disabilities in this program.	\$ 6,689,281	<ul style="list-style-type: none">• Reflects the following staffing adjustments in FY 2023:<ul style="list-style-type: none">◦ 1.0 Teacher reclassified to Transition Teacher• Reflects the following staffing adjustments in FY 2024:<ul style="list-style-type: none">◦ 1.0 Teacher reclassified to Transition Facilitator• Reflects the following additional positions in FY 2024 to address projected enrollment growth:<ul style="list-style-type: none">◦ 13.0 Teachers◦ 15.0 Paraeducators◦ 16.0 Student Assistants• Reflects the following additional positions in FY 2024 related to the new Guilford Park High School:<ul style="list-style-type: none">◦ 6.0 Teachers◦ 8.0 Paraeducators◦ 2.0 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to teacher substitutes for staff participating in professional learning activities.	10,350	<ul style="list-style-type: none">• Increases funding to provide substitutes training.
Wages-Workshop	Workshop wages for after school professional learning sessions and other work.	51,500	<ul style="list-style-type: none">• Increases funding for CPR/First Aid training for staff and professional development.
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.	(10,000)	<ul style="list-style-type: none">• Realigns funds to Maintenance-Software spend category.
Contracted-Labor	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	2,160,329	<ul style="list-style-type: none">• Increase funding for contracted-labor due to inflationary rate increase and higher staffing needs.
Maintenance-Software	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	53,000	<ul style="list-style-type: none">• Increases funding for additional licensing cost and software.• Realigns funds from Medical Services to cover the costs of licensing and software.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education (cont.)			
Supplies and Materials			
Supplies-Materials of Instruction	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.	2,345	• Increases funding for materials of instruction based on enrollment.
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.	14,000	• Increases funding for first aid instructional materials for the new Guilford Park High School.
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.	1,600	• Increases funding for projected 15% increase in transportation contracts.
Trans-Private Carrier	Cab fares for parents to participate in the IEP team meeting process.	-	• No change.
Total \$ Change		\$ 8,972,405	
Total % Change		12.00%	

Staffing

Program 3321	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
TEACHER	519.0	539.0	555.0	578.0	595.0	595.0
SCH MENTAL HEALTH TEACHER	-	-	-	1.0	1.0	1.0
TRANSITION FACILITATOR	-	-	-	-	1.0	1.0
TRANSITION TEACHER	-	-	-	12.0	13.0	13.0
PARAEDUCATOR	446.5	471.5	486.5	509.5	532.5	532.5
STUDENT ASSISTANT	158.0	177.0	178.0	190.0	208.0	208.0
Total Operating Fund FTE	1,123.5	1,187.5	1,219.5	1,290.5	1,350.5	1,350.5
Grants Fund						
TEACHER	27.0	20.0	20.0	20.0	20.0	20.0
PARAEDUCATOR	69.5	77.5	77.5	77.5	77.5	77.5
PARAPRO STUDENT ASST	10.0	15.0	15.0	15.0	15.0	15.0
Total Grants Fund FTE	106.5	112.5	112.5	112.5	112.5	112.5

Enrollment

Program 3321	Child Count Actual Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Budgeted FY 2023	Projected FY 2024
Students K-21	5,247	5,472	5,369*	5,732	5,882

Numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324.

*Awaiting Census data release from MSDE DEI/SES.

Cedar Lane

3322

Program Overview and Insights

The Cedar Lane school is a public separate day school that serves students with disabilities across the school district. Cedar Lane serves students from age 3 to 21. Students work in a small classroom setting based on their grade level. The past few years have shown a marked increase in enrollment for students with autism. During the 2022–2023 school year, Cedar Lane added four new classrooms to allow room for increased enrollment.

The Cedar Lane program teaches functional communication skills in an academic setting. Students receive academic instruction in group settings, structured 1:1 teaching, and community-based instruction. Classroom staff members work closely with related service providers and families to prepare students for a transition to a less restrictive environment or adult services. More than 50 percent of students at Cedar Lane have behavioral intervention plans.

Cedar Lane's location on the Fulton campus provides opportunities for students to connect with the community. Students participate in inclusive activities such as art class, pep rallies, and lunch time at Fulton ES, Lime Kiln MS, and Reservoir HS. The Maple Lawn community is also accessed by students for community-based instruction and high school students are assigned to jobs in the community. Our goal is for all students to have at least one hour or more of community experience during the week. As students gain experience in community settings, school staff members work with families and comprehensive schools to consider a return to a less restrictive environment.

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, support, and opportunities. (Goal 1)
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)

Understanding Major Budget Changes

- Staffing changes:
 - 2.0 Teacher 10-Month positions reclassified to 11-Month Teacher positions to provide consistency for students and to provide quality instruction in the extended school year program

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Cedar Lane										
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	\$ 4,572,886	\$ 4,443,295	\$ 4,635,276	\$ 4,446,611	\$ 4,779,710	\$ 4,626,754	\$ 5,406,888	\$ 5,821,248	\$ 5,821,248	\$ 414,360
Wages-Other	-	-	-	-	-	4,987	-	-	-	-
Wages-Stipends	-	-	-	-	-	1,500	-	-	-	-
Wages-Summer Pay	-	-	-	575	41,700	30,132	41,700	41,700	41,700	-
Wages-Workshop	21,700	25,299	21,700	18,864	-	908	-	-	-	-
Subtotal	4,594,586	4,468,594	4,656,976	4,466,050	4,821,410	4,664,281	5,448,588	5,862,948	5,862,948	414,360
Contracted Services										
Maintenance-Other	3,000	1,700	3,000	342	3,000	1,914	3,000	3,000	3,000	-
Subtotal	3,000	1,700	3,000	342	3,000	1,914	3,000	3,000	3,000	-
Supplies and Materials										
Library/Media	1,000	366	1,000	-	1,000	901	1,000	1,000	1,000	-
Supplies-Materials of Instruction	8,500	4,903	8,500	5,565	8,500	8,418	8,500	13,500	13,500	5,000
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	18,380	12,368	18,380	6,370	14,380	14,222	42,380	42,380	42,380	-
Supplies-Other	5,000	3,144	5,000	1,652	5,000	5,010	5,000	5,000	5,000	-
Technology-Computer	-	1,196	-	-	3,000	-	3,000	3,000	3,000	-
Technology-Supply	-	-	-	-	1,000	-	1,000	1,000	1,000	-
Subtotal	34,580	23,677	34,580	15,287	34,580	30,251	62,580	67,580	67,580	5,000
Program 3322 Total	\$ 4,632,166	\$ 4,493,971	\$ 4,694,556	\$ 4,481,679	\$ 4,858,990	\$ 4,696,446	\$ 5,514,168	\$ 5,933,528	\$ 5,933,528	\$ 419,360

Budget Summary Analysis

Program 3322--Cedar Lane

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff at Cedar Lane School.	\$ 414,360	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ 2.0 Teachers 10 Month reclassified to Teachers 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.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
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-Materials of Instruction	Instructional materials needed to implement individualized education programs for students with significant disabilities.	5,000	<ul style="list-style-type: none">• Increases funding for additional instructional materials.
Supplies-Student Activity	Supplies for student activities.	-	<ul style="list-style-type: none">• No change.
Supplies-General	Supplies, materials, and equipment to assist with student instruction (assistive technology, augmentative, communication devices) and therapy requirements.	-	<ul style="list-style-type: none">• No change.
Supplies-Other	First Aid Supplies, for safety reasons due to the number of students with significant medical and behavioral issues.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	-	<ul style="list-style-type: none">• No change.
Technology-Supply	Supplies to provide access to technology and protection for technology.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 419,360	
Total % Change		7.61%	

Staffing

Program 3322	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHER	1.0	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER 10 MONTH	27.5	27.5	25.5	28.5	26.5	26.5
TEACHER 11 MONTH	2.0	2.0	4.0	4.0	6.0	6.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	-	1.0	1.0	1.0
PARAEDUCATOR	47.0	47.0	47.0	53.0	53.0	53.0
STUDENT ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	82.5	82.5	82.5	92.5	92.5	92.5

Enrollment

Program 3322	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
K–Age 21	112	114	113	130	130
Prekindergarten	5	2	4	5	5
Total Enrollment	117	116	117	135	135

Birth–Five Early Intervention Services

3324

Program Overview and Insights

In partnership with the HCPSS (Howard County Public School System) Early Childhood Office and community-based early childhood stakeholders, this office promotes school readiness through access for all young children within natural and inclusive learning environments 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 (ESY) are provided.

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 solid foundation for all students ages birth to five.

The Office of Early Childhood Programs and Office of Early Intervention Services strive to continually improve and ensure young learners have access to inclusive and high-quality early learning experiences. Both offices have collaborated to set the following goal for which the offices will focus in the next few years:

- All students have access to appropriate grade-level standards through first instruction in high-quality Prekindergarten programs.
- Increase access to high-quality, full-day Pre-K programs so that all children can begin Kindergarten ready to learn.

Strategic Call to Action Alignment

Desired Outcomes:

- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resource and learning opportunities from birth-21. (Goal 1 and 2)
- School system communications are accessible, meaningful, clear, and timely. (Goal 3)
- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Strategy 2: Provide families access to quality pre-kindergarten programs that help prepare students for K–12 success. (Goal 1)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goal 2 and 3)

Understanding Major Budget Changes

- Continues to meet the expectations of Blueprint expansion plus growth for all programs for birth to five, including a robust exemplary inclusion model for all 4-year-old students. Fall 2022 referral rates have increased from an average of 11 percent to 18 percent. Additional positions will allow for expansion of all programs to support this growth including:
 - 10.0 classroom Teacher positions
 - 11.5 Infants and Toddlers providers positions
 - 6.0 Teacher positions
 - 3.0 Speech Language Pathologist positions
 - 2.5 Occupational Therapist positions
 - 10.5 classroom-based Paraeducator positions
 - 6.0 classroom-based Student Assistant positions
 - 1.0 Social Worker position added as a critical support to meet the extensive needs of our children and families
- Other staffing changes:
 - 2.0 Program Assistant positions
 - 0.5 Technical Assistant position

Budget Summary

Birth-Five Early Intervention Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	\$ 13,447,699	\$ 13,442,514	\$ 17,574,662	\$ 16,900,304	\$ 19,304,104	\$ 18,379,675	\$ 23,321,022	\$ 27,259,519	\$ 27,259,519	\$ 3,938,497
Wages-Stipends	-	-	-	-	-	-	-	7,500	7,500	7,500
Wages-Substitute	10,150	14,788	10,150	-	31,150	3,485	36,150	36,150	36,150	-
Wages-Temporary Help	36,000	8,966	36,000	1,400	15,000	6,899	15,000	20,000	20,000	5,000
Wages-Workshop	-	-	-	-	-	-	1,750	2,555	2,555	805
Wages-Summer Pay	291,350	276,882	300,000	130,751	450,000	370,573	450,000	515,000	515,000	65,000
Subtotal	13,785,199	13,743,150	17,920,812	17,032,455	19,800,254	18,760,632	23,823,922	27,840,724	27,840,724	4,016,802
Contracted Services										
Contracted-Labor	200,000	202,717	500,000	5,475	500,000	234,107	700,000	398,000	398,000	(302,000)
Maintenance-Software	-	-	3,410	-	3,410	-	37,900	37,900	37,900	-
Subtotal	200,000	202,717	503,410	5,475	503,410	234,107	737,900	435,900	435,900	(302,000)
Supplies and Materials										
Supplies-Testing	5,250	431	5,250	27,461	79,250	11,699	29,500	23,000	23,000	(6,500)
Supplies-General	157,540	154,654	201,383	188,003	208,000	174,429	157,500	471,500	471,500	314,000
Supplies-Other	14,100	12,672	-	-	-	-	-	-	-	-
Technology-Computer	-	2,888	16,221	5,511	16,221	10,710	3,510	1,000	1,000	(2,510)
Technology-Supply	-	-	5,086	3,708	5,086	3,041	1,985	1,985	1,985	-
Subtotal	176,890	170,645	227,940	224,683	308,557	199,879	192,495	497,485	497,485	304,990
Other Charges										
Travel-Mileage	49,880	34,136	99,880	1,147	99,880	52,938	99,880	128,180	128,180	28,300
Subtotal	49,880	34,136	99,880	1,147	99,880	52,938	99,880	128,180	128,180	28,300
<i>State Category 07 Student Personnel Services</i>										
Salaries and Wages										
Salaries	-	-	-	-	-	-	-	316,818	316,818	316,818
Subtotal	-	-	-	-	-	-	-	316,818	316,818	316,818
Program 3324 Total	\$ 14,211,969	\$ 14,150,648	\$ 18,752,042	\$ 17,263,760	\$ 20,712,101	\$ 19,247,556	\$ 24,854,197	\$ 29,219,107	\$ 29,219,107	\$ 4,364,910

Budget Summary Analysis

Program 3324–Birth-Five Early Intervention Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 3,938,497	<ul style="list-style-type: none"> • Reflects the following staffing adjustments in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Physical Therapist reclassified to Occupational Therapist • Reflects the following additional positions in FY 2024 to address projected enrolled students needs: <ul style="list-style-type: none"> ◦ 10.0 Teachers 10 Month ◦ 6.0 Teachers 11 Month ◦ 3.0 Speech Pathologists ◦ 2.5 Occupational Therapists 11 Month ◦ 10.5 Paraeducators ◦ 6.0 Student Assistants • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 2.0 Program Assistants (transferred from grant) ◦ 0.5 Technical Assistant (transferred from grant) • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ (1.5) Social Workers transferred to Category 7 • 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-Stipends	Team Leader Stipends	7,500	<ul style="list-style-type: none"> • Increases funding for new team leads.
Wages-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.	-	<ul style="list-style-type: none"> • No change.
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.	5,000	<ul style="list-style-type: none"> • Increases funding for temporary help to cover staffing shortage.
Wages-Workshop	Wages for after school professional learning sessions and other work.	805	<ul style="list-style-type: none"> • Increases funding to provide opportunities for completion of Maryland EXCELS and accreditation.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education (cont.)			
Salaries and Wages (cont.)			
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.	65,000	<ul style="list-style-type: none"> Increases \$55,000 in funding based on projected enrollment. Increases \$10,000 to shift funds for sunseting grant.
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.	(302,000)	<ul style="list-style-type: none"> Decreases funding due to increase in program staff.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	-	<ul style="list-style-type: none"> No change.
Supplies and Materials			
Supplies-Testing	Updated materials for eligibility and evaluation including social-emotional screening protocols.	(6,500)	<ul style="list-style-type: none"> Decreases funding due to projected need.
Supplies-General	Office equipment, supplies for young children with disabilities. Books, periodicals, and parent materials related to early intervention.	314,000	<ul style="list-style-type: none"> Increases funding for classroom conversion for Blueprint Pre-K by \$154,000. Increases funding for Materials of Instruction for four Early Intervention Classrooms by \$60,000. Increase funding for additional four classrooms by \$100,000.
Technology-Computer	iPads for Infant & Toddler Program, new staff for in-home services; replacement computers, assistive technology, desktops, laptop, iPads, printers, and projectors.	(2,510)	<ul style="list-style-type: none"> Decreases funding for computer cost due to projected need.
Technology-Supply	Assistive technology, peripherals for instruction, toner, cables, mouse, keyboards, monitors, and clickers.	-	<ul style="list-style-type: none"> No change.
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.	28,300	<ul style="list-style-type: none"> Increases funding to support enrollment growth.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	316,818	<ul style="list-style-type: none"> Reflects the following additional positions in FY 2024 to address projected enrolled students needs: <ul style="list-style-type: none"> 1.0 Social Worker Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> 1.5 Social Workers transferred from Category 6
Total \$ Change		\$ 4,364,910	
Total % Change		17.56%	

Staffing

Program 3324	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	-	-	1.0	1.0	1.0	1.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
AUTISM SPECIALIST	-	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	3.0	4.0	4.0	4.0	4.0	4.0
TEACHER 10 MONTH	89.5	93.5	104.0	117.0	127.0	127.0
TEACHER 11 MONTH	23.0	24.0	25.0	27.0	33.0	33.0
SPEECH PATHOLOGIST	-	11.0	11.7	15.0	18.0	18.0
OCCUPATIONAL THERAPIST	-	7.0	7.0	8.5	12.0	12.0
PHYSICAL THERAPIST	-	7.0	9.0	10.0	9.0	9.0
SOCIAL WORKER	-	1.0	1.5	1.5	2.5	2.5
PROGRAM ASSISTANT	-	-	-	-	2.0	2.0
TECHNICAL ASSISTANT	-	0.5	0.5	0.5	1.0	1.0
SECRETARY	0.5	-	-	1.0	1.0	1.0
PARAEDUCATOR	91.5	96.5	107.5	121.5	132.0	132.0
STUDENT ASSISTANT	30.0	40.0	43.0	80.0	86.0	86.0
Total Operating Fund FTE	240.5	288.5	318.2	391.0	432.5	432.5
Grants Fund						
INSTRUCTIONAL FACILITATOR	1.0	1.0	1.0	1.0	1.0	1.0
OCCUPATIONAL THERAPIST 10 MONTH	1.5	1.5	1.5	1.5	1.5	1.5
PSYCHOLOGIST	-	-	-	1.0	-	-
SOCIAL WORKER	-	-	-	0.5	0.5	0.5
SPEECH PATHOLOGIST	4.1	5.1	5.1	4.9	4.9	4.9
TEACHER RESOURCE	-	0.7	-	-	-	-
TEACHER	1.5	-	-	-	-	-
TECHNICAL ASSISTANT	-	1.0	1.5	1.5	1.5	1.5
ADMINISTRATIVE SECRETARY	-	1.0	1.0	-	-	-
SECRETARY	1.5	0.5	-	1.0	1.0	1.0
PARAEDUCATOR	8.5	5.5	3.5	1.0	1.0	1.0
CLERK	1.0	-	-	-	-	-
Total Grants Fund FTE	19.1	16.3	13.6	12.4	11.4	11.4

Enrollment

Program 3324	Child Count Actual Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Budgeted FY 2023	Projected FY 2024
Infants and Toddlers served (Birth–3)	948	834	999	1,183	1,206
Infants and Toddlers (Extended IFSP)	25	64	44	36	52
Special Education and Related Services – ages 3-5*	629	481	561	911	1,230

*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.

Budgeted and projected for ages 3-5 are calculated using typical average trend data increase plus 35% growth from Oct to June.

Performance Manager: Jennifer Riccardi

Academics – Special Education

Birth-Five Early Intervention Services – 3324

Speech, Language, and Hearing Services

3325

Program Overview and Insights

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.

Improving student learning outcomes and addressing disproportionality remain paramount. Speech, Language, and Hearing Services aligns its work to the key focus areas of *Disability Acceptance, IEP Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement*. This work is supported by professional development for staff and learning experiences for families.

It is the goal of HCPSS to increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE Annual Census Report.

Percentage of Students, Age K–21, Receiving Special Education Services by Least Restrictive Environment (LRE)			
	Child Count Actual*** Oct. 2018 FY 2019	Child Count Actual*** Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021
LRE A – 80% or more in General Ed	76.85%	75.96%*	74.65%*
LRE B – 40-79% in General Ed	13.42%	14.86%*	15.19%*
LRE C – 40% or less in Gen Ed	2.54%	2.12%*	2.67%*
Separate Facility**	6.8%	6.71%*	6.89%*

* 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.

***Data for FY 2019 and 2020 represents students aged 6-21

Awaiting FY 2022 data from Maryland Early Intervention and Special Education Services Census Data & Related Tables

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- This program continues to meet the expectations of Blueprint expansion plus growth for all programs for birth–five by providing the necessary related and support services to meet the needs of our youngest learners.
 - Fall 2022 referral rates have increased from an average of 11 percent to 18 percent
 - Typically, students in these programs receive 1–4 hours of related services weekly
- Staffing changes:
 - 7.0 10-month Speech-Language Pathologist positions to support growth including new Prekindergarten programs
 - 1.0 10-month Speech-Language Pathologist position for the new Guilford Park High School
 - 1.0 11-month Speech Pathologist position to support the Early Intervention Assessment Team
 - 3.0 Educational Interpreter positions increase to meet growing number students requiring services
 - 1.0 Teacher of the Deaf and Hard of Hearing to meet student needs
- Increase in costs of new technology and equipment to directly support students with IEP/IFSP/504 Plans.

Budget Summary

Speech, Language, and Hearing Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	\$ 11,094,475	\$ 10,817,647	\$ 11,062,865	\$ 10,430,545	\$ 11,506,480	\$ 10,598,989	\$ 12,633,936	\$ 13,898,316	\$ 13,898,316	\$ 1,264,380
Wages-Temporary Help	72,160	95,416	72,160	89,093	75,000	203,257	75,000	125,000	125,000	50,000
Wages-Summer Pay	101,000	109,532	101,000	45,092	178,000	128,320	178,000	208,000	208,000	30,000
Subtotal	11,267,635	11,022,595	11,236,025	10,564,730	11,759,480	10,930,566	12,886,936	14,231,316	14,231,316	1,344,380
Contracted Services										
Contracted-Consultant	4,000	4,050	4,000	3,700	4,000	3,950	4,000	4,000	4,000	-
Contracted-Labor	844,719	1,188,207	444,719	1,192,528	444,719	1,761,478	498,719	618,719	618,719	120,000
Maintenance-Software	-	1,063	-	-	-	-	-	-	-	-
Subtotal	848,719	1,193,320	448,719	1,196,228	448,719	1,765,428	502,719	622,719	622,719	120,000
Supplies and Materials										
Supplies-Materials of Instruction	5,160	1,440	5,160	-	5,160	2,528	5,160	5,160	5,160	-
Supplies-Testing	11,900	11,498	21,900	21,247	10,500	10,357	39,880	20,200	20,200	(19,680)
Supplies-General	11,130	9,651	11,130	11,010	11,130	21,191	12,130	69,341	69,341	57,211
Technology-Computer	-	-	-	-	11,400	-	11,400	18,400	18,400	7,000
Subtotal	28,190	22,589	38,190	32,257	38,190	34,076	68,570	113,101	113,101	44,531
Other Charges										
Dues & Subscriptions	-	-	-	6,868	-	-	26,000	26,000	26,000	-
Training	3,500	1,295	3,500	1,808	3,500	3,200	3,500	4,300	4,300	800
Travel-Mileage	38,000	28,029	23,000	1,281	23,000	10,771	23,000	23,000	23,000	-
Subtotal	41,500	29,324	26,500	9,957	26,500	13,971	52,500	53,300	53,300	800
Program 3325 Total	\$ 12,186,044	\$ 12,267,828	\$ 11,749,434	\$ 11,803,172	\$ 12,272,889	\$ 12,744,041	\$ 13,510,725	\$ 15,020,436	\$ 15,020,436	\$ 1,509,711

Budget Summary Analysis

Program 3325--Speech, Language, and Hearing Services

State/Spend Category	Description of Expenditure	FY 2023	Change from	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.	\$ 1,264,380		<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024 to address projected enrollment growth:<ul style="list-style-type: none">◦ 1.0 Speech Pathologist 11 Month◦ 8.0 Speech Pathologists 10 Month◦ 3.0 Interpreters◦ 1.0 Teacher of the Deaf and Hard of Hearing• 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 Multilingual Learners (MLs) 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.	50,000		<ul style="list-style-type: none">• Increases funding for additional staffing needs.
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.	30,000		<ul style="list-style-type: none">• Increases funding for additional staffing needs.
Contracted Services				
Contracted-Consultant	Bilingual evaluators and consultants for professional development.		-	<ul style="list-style-type: none">• No change.
Contracted-Labor	Sign language-interpreters when required by the Americans with Disabilities Act (ADA), world language interpreters for parents of Multilingual Learners (MLs) in special education, substitute educational interpreters, and coverage for vacant positions of certificated and licensed staff on leave.	120,000		<ul style="list-style-type: none">• Increases funding for contractual hourly rate increase as well as an increased need for interpreter services.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
Supplies and Materials			
Supplies-Materials of Instruction	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.	(19,680)	• Decreases funding due to lower projected need.
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.	57,211	• Increases funding for speech language supplies and materials.
Technology-Computer	iPads to support the Speech, Language, and Hearing Services Program as well as computers for staff in this program.	7,000	• Increases funding for update and replacement of iPads.
Other Charges			
Dues & Subscriptions	Access to educational subscriptions.	-	• No change.
Training	Training for Speech Pathologists for research-based and evidence-based interventions.	800	• Increases funding for training rate increase and training new staff.
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		\$ 1,509,711	
Total % Change		11.17%	

Staffing

Program 3325	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
INSTRUCTIONAL FACILITATOR	1.0	1.0	2.0	2.0	2.0	2.0
SPEECH PATHOLOGIST	116.8	117.9	121.3	128.1	137.1	137.1
INTERPRETER-EDUCATIONAL	12.0	12.0	12.0	15.0	18.0	18.0
TEACHER OF THE DEAF AND HARD OF HEARING	3.0	3.0	3.0	3.0	4.0	4.0
ASST SPEECH LANG PATHOLOGIST	1.0	1.0	1.0	-	-	-
Total Operating Fund FTE	133.8	134.9	139.3	148.1	161.1	161.1

Enrollment

Program 3325	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Students K–12 (excluding Early Intervention) Speech Services	3,505*	3,528	3,840	3,650	4,224

* 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 during the Covid pandemic.

Special Education Summer Services

3326

Program Overview and Insights

The Individuals with Disabilities in Education Act (<https://sites.ed.gov/idea/regs/b/b/300.106>) and Code of Maryland Regulations (<http://mdrules.elaws.us/comar/13a.05.01.08>) require students with disabilities be provided extended school year (ESY) services when the benefits a student gains during the regular school year will be significantly jeopardized if they are not provided with an educational program over a long period of time. This budget provides funds for ESY services for eligible students with an Individualized Education Program (IEP) in rising 1st grade through 12th grade. Eligibility for ESY services occurs annually by the IEP team. At the eligibility IEP team meeting, critical life skills and corresponding goal areas including reading written language, mathematics, social interaction, communication, and behavior are identified.

In order to meet the diverse needs of students, ESY provides flexible and varied services.

- **Academic Intervention (AI)** programs for rising first to eighth graders in the student's home school/school cluster with access to the general education setting and nondisabled students.
- **High School** Extended School Year Services for rising 9th through 12th grade students. All high school services are provided in a single location.
- **Academic Emotional Disability (ED) Regional** ESY program offers flexible services for students who are served in the ED Regional program during the school year.
- **Cedar Lane and Homewood Center** ESY services are for students who attend Cedar Lane School and Homewood Center during the school year.
- **Social Opportunities and Relationships (SOAR)** program offers flexible services for rising first to ninth graders who have critical life skill needs in the areas of social interactions and communication skills.
- **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.

The purpose of Extended School Year Services is to maintain progress gained on identified critical life skills. Students attending ESY for at least 50 percent of the sessions maintained 95 percent of progress toward identified goals and objectives. Additional analysis revealed that students who attended ESY 50 percent or more of the time maintained more goals and objectives than their peers who attended less than 50 percent of the sessions.

During ESY a maximum ratio of 10 students per Teacher and Paraeducator is the target for academic intervention. Specialized programs maintain their staff to student ratios during the regular school year. Additional support staff outlined in the ESY IEP is provided when indicated.

Percentage of Students Maintaining Progress Made Towards Extended School Year Goals and Objectives			
FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
94%	80%	92%*	95%

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

Strategic Call to Action Alignment

Desired Outcome:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities. (Goal 1)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Understanding Major Budget Changes

Extended School Year (ESY) Services staffing is based on the three-year average anticipated increase in the number of students and their individualized student needs as well as the trending increase in per diem rates for the staff recruited. Recruiting and retaining staff for ESY is critical to ensure the implementation of required IEP services.

Budget Summary

Special Education Summer Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 114,000	\$ 114,000	\$ -
Wages-Temporary Help	6,500	3,000	-	-	-	-	-	-	-	-
Wages-Summer Pay	636,735	652,541	668,052	628,309	1,827,199	1,405,027	1,827,199	2,137,485	2,137,485	310,286
Subtotal	643,235	655,541	668,052	628,309	1,827,199	1,405,027	1,941,199	2,251,485	2,251,485	310,286
Supplies and Materials										
Supplies-General	6,412	20,825	7,050	5,960	6,129	6,069	9,500	19,000	19,000	9,500
Subtotal	6,412	20,825	7,050	5,960	6,129	6,069	9,500	19,000	19,000	9,500
Other Charges										
Travel-Mileage	-	-	-	-	1,400	426	1,400	1,400	1,400	-
Subtotal	-	-	-	-	1,400	426	1,400	1,400	1,400	-
Program 3326 Total	\$ 649,647	\$ 676,366	\$ 675,102	\$ 634,269	\$ 1,834,728	\$ 1,411,522	\$ 1,952,099	\$ 2,271,885	\$ 2,271,885	\$ 319,786

Budget Summary Analysis

Program 3326--Special Education Summer Services

State/Spend Category	Description of Expenditure	FY 2023	Change from	Explanation of Change
State Category 06 Special Education				
Salaries and Wages				
Salaries		\$	-	• No change.
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.	310,286		• Increases funding for wages summer pay rate increase.
Supplies and Materials				
Supplies-General	Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.	9,500		• 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		\$	319,786	
Total % Change			16.38%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 3326						
FACILITATOR	-	-	-	1.0	1.0	1.0
Total Operating Fund FTE	-	-	-	1.0	1.0	1.0

Enrollment

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Program 3326					
Students	1,195	1,293	1,433	1,572	1,651*

*Based on enrollment data not yet released from MSDE.

Special Education Compliance and Nonpublic Services

3328

Program Overview and Insights

The Office of Special Education Compliance and 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 to less restrictive settings within HCPSS. This Office is responsible for providing consultation, guidance, and professional learning for school system staff on the requirements of 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 must oversee a comprehensive compliance and monitoring system for all Individualized Education Programs (IEP) and facilitate compliance for compensatory educational services, mediations, and other conflict resolution agreements, hearing decisions, and corrective actions required by the Office of Administrative Hearings or MSDE.

For every student to receive a high-quality education through access to individualized instruction and supports, HCPSS IEP Teams must examine the strengths and needs of each student with a disability by examining progress data on IEP goals at least annually. For some students, progress is not achievable through services that can be provided in an HCPSS school. In these instances, the Central IEP Placement Team identifies nonpublic schools that can provide the academic and behavioral support needed for the student to make progress. In FY 2022, HCPSS ensured services to students in 35 nonpublic schools. Each student accessing nonpublic settings has an HCPSS case manager responsible for ensuring they receive a high-quality education that includes the necessary instructional, behavioral, and/or mental health supports.

The following table provides data on the number of students transitioning back to a less restrictive environment in HCPSS programs.

Number of Students Returning to HCPSS Programs			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
17	11	5*	5*

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

Beginning in Fiscal Year 2019, the Office of Special Education Compliance increased its offerings of professional learning courses for all HCPSS staff related to compliance with the requirements of the IDEA.

Number of Professional Learning Courses Offered			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
7	44	45	118

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, support, and opportunities. (Goal 1)
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)

Understanding Major Budget Changes

- The increase in nonpublic tuition costs is driven by an increase in the number of students, inflationary increases in tuition costs, and the additional local share for services as determined by MSDE.
- To extend options for students to receive more intensive services within HCPSS, additional funds are included in contracted labor to establish a highly therapeutic classroom including alternative therapies to address social/emotional learning needs students with Emotional Disabilities (ED) in regional programs. Funding will also support professional learning needs for all ED regional program staff across existing ED programs.
- Additional funds included to support compensatory service delivery models beyond school hours and approved reimbursements for students who had their Individualized Family Service Plan/Individualized Education Program (IFSP/IEP) services impacted by COVID. Determination for service was finalized through IFSP/IEP teams and other formal processes.

Budget Summary

Special Education Compliance and Nonpublic Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<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	84,760	103,894	340,328	331,788	503,833	462,053	683,525	737,411	737,411	53,886
Wages-Workshop	-	10,768	10,000	15,916	17,980	5,935	23,980	673,980	673,980	650,000
Subtotal	84,760	114,662	350,328	347,704	521,813	467,988	707,505	1,411,391	1,411,391	703,886
Contracted Services										
Legal Fees	-	-	-	-	25,000	-	-	-	-	-
Contracted-General	-	-	-	-	-	-	-	-	-	-
Contracted-Labor	153,400	144,494	153,400	306,803	285,400	520,702	285,400	460,400	460,400	175,000
Subtotal	153,400	144,494	153,400	306,803	310,400	520,702	285,400	460,400	460,400	175,000
Supplies and Materials										
Supplies-General	6,000	8,424	6,000	5,820	6,000	6,000	6,000	6,000	6,000	-
Technology-Computer	-	-	-	921	-	-	-	-	-	-
Technology-Supply	-	-	-	4,362	-	-	-	-	-	-
Subtotal	6,000	8,424	6,000	11,103	6,000	6,000	6,000	6,000	6,000	-
Other Charges										
Legal Settlements	-	-	-	-	-	4,000	25,000	25,000	25,000	-
Travel-Mileage	5,400	2,657	7,600	135	7,600	1,555	7,600	7,600	7,600	-
Subtotal	5,400	2,657	7,600	135	7,600	5,555	32,600	32,600	32,600	-
Transfers										
Transfers-Out of County	105,000	17,129	105,000	13,812	105,000	14,682	105,000	105,000	105,000	-
Transfers-Non Public Placement	10,846,690	10,931,595	13,337,656	10,990,616	14,323,308	13,746,413	14,323,308	16,338,977	16,338,977	2,015,669
Subtotal	10,951,690	10,948,724	13,442,656	11,004,428	14,428,308	13,761,095	14,428,308	16,443,977	16,443,977	2,015,669
<i>State Category 09 Student Transportation Services</i>										
Contracted Services										
Trans-Bus Contracts	-	-	-	-	-	-	-	175,000	175,000	175,000
Subtotal	-	-	-	-	-	-	-	175,000	175,000	175,000
Program 3328 Total	\$ 11,781,250	\$ 11,577,745	\$ 13,959,984	\$ 11,670,173	\$ 15,274,121	\$ 14,761,340	\$ 15,459,813	\$ 18,529,368	\$ 18,529,368	\$ 3,069,555

Budget Summary Analysis**Program 3328--Special Education Compliance and Nonpublic Services**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 53,886	• 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.	650,000	• Increase to reflect the costs associated with providing compensatory services for students.
Contracted Services			
Legal Fees	Contracted attorney fees to support legal services as needed.	-	• 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.	175,000	• Increase to reflect the costs associated with providing compensatory services for students.
Supplies and Materials			
Technology-Supply	Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.	-	• No change.
Other Charges			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	• No change.
Travel-Mileage	On-site evaluation of students in nonpublic programs is required by state and federal law.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education (cont.)			
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.	2,015,669	• Increases funding for non-public tuition cost.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	For related transportation services.	175,000	• Increase in transportation to reflect the costs associated with providing compensatory services for students.
Total \$ Change		\$ 3,069,555	
Total % Change		19.86%	

Staffing

Program 3328	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0
NONPUBLIC FACILITATOR	-	-	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	2.0	2.0	2.0
NONPUBLIC ANALYST	-	-	-	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	1.0	1.0
SECRETARY	-	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	1.0	3.0	5.0	7.0	7.0	7.0

Enrollment

Program 3328	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Students**	242	257*	282	308	321

* 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 and Insights

Providing oversight for all special education budgets, this program coordinates the work of the three major offices within the Department of Special Education (DSE): Office of Early Intervention Services, School-based and Transition Services (K–21), and Countywide Services. Improving student learning outcomes and addressing disproportionality remain paramount. Each DSE office aligns its work to the key focus areas of *Disability Acceptance, IEP Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement*. This work is supported by professional development for staff and learning experiences for families. Monitoring systems are expected to drive results. Alignment of the department effort with the MSDE action imperatives of Early Childhood, Access, Equity and Progress, and Secondary Transition is required. The Department of Special Education strives to: (1) Prioritize essential actions that are aligned with district and state expectations; and (2) Evaluate the impact of department efforts through data-based decision-making processes for accountability. This program values strategic collaboration that includes input from diverse stakeholders (e.g., staff, students, families, community members) and direct, ongoing communication about program successes and areas in need of continuous improvement.

It is the goal of HCPSS to 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.

Percentage of Students, Age K–21, Receiving Special Education Services by Least Restrictive Environment (LRE)			
	Child Count Actual*** Oct. 2018 FY 2019	Child Count Actual*** Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021
Total Students in Special Education	4,808	4,958*	5,167
LRE A – 80% or more in General Ed	76.85%	75.96%*	74.65%
LRE B – 40–79% in General Ed	13.42%	14.86%*	15.19%
LRE C – 40% or less in Gen Ed	2.54%	2.12%*	2.67%
Separate Facility**	6.8%	6.71%*	6.89%

* 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 (not LRE A-C)

***Data for FY 2019 and 2020 represents students aged 6–21

Awaiting FY 2022 data from Maryland Early Intervention and Special Education Services Census Data & Related Tables

Strategic Call to Action Alignment

Desired Outcome:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Technology-Computer funding increased to cover replacement cycle for current centrally based staff and new positions added within the Department of Special Education.
- Wages-Workshop funding increased to reflect ongoing resources and professional learning for staff to work with students who require intensive instructional and behavioral supports and to fulfill case management responsibilities.

Budget Summary

Special Education - Central Office	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>										
Salaries and Wages										
Salaries	\$ 1,459,772	\$ 1,360,588	\$ 1,346,364	\$ 1,258,378	\$ 1,370,258	\$ 1,372,382	\$ 2,401,596	\$ 2,680,185	\$ 2,680,185	\$ 278,589
Wages-Stipends	-	-	-	-	-	-	-	-	-	-
Wages-Substitute	36,410	1,583	26,410	303	26,410	386	26,410	30,410	30,410	4,000
Wages-Summer Pay	-	-	-	-	-	-	-	-	-	-
Wages-Workshop	56,300	155,853	56,300	136,763	71,300	97,534	71,300	101,300	101,300	30,000
Subtotal	1,552,482	1,518,024	1,429,074	1,395,444	1,467,968	1,470,302	2,499,306	2,811,895	2,811,895	312,589
Contracted Services										
Medical Services	-	-	-	-	-	-	-	-	-	-
Contracted-Consultant	-	-	-	-	-	-	-	-	-	-
Contracted-Labor	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-
Supplies and Materials										
Supplies-Testing	-	-	-	-	-	-	-	-	-	-
Supplies-General	5,568	3,010	5,568	3,335	5,568	2,248	5,568	5,568	5,568	-
Technology-Computer	-	-	-	30,342	5,721	8,929	13,421	68,071	68,071	54,650
Technology-Supply	-	-	-	-	-	-	2,800	2,800	2,800	-
Subtotal	5,568	3,010	5,568	33,677	11,289	11,177	21,789	76,439	76,439	54,650
Other Charges										
Travel-Conferences	-	-	-	-	-	-	-	-	-	-
Travel-Mileage	29,400	23,098	32,400	9,828	28,700	24,111	28,700	28,700	28,700	-
Dues & Subscriptions	-	265	-	305	-	-	-	-	-	-
Subtotal	29,400	23,363	32,400	10,133	28,700	24,111	28,700	28,700	28,700	-
Program 3330 Total	\$ 1,587,450	\$ 1,544,397	\$ 1,467,042	\$ 1,439,254	\$ 1,507,957	\$ 1,505,590	\$ 2,549,795	\$ 2,917,034	\$ 2,917,034	\$ 367,239

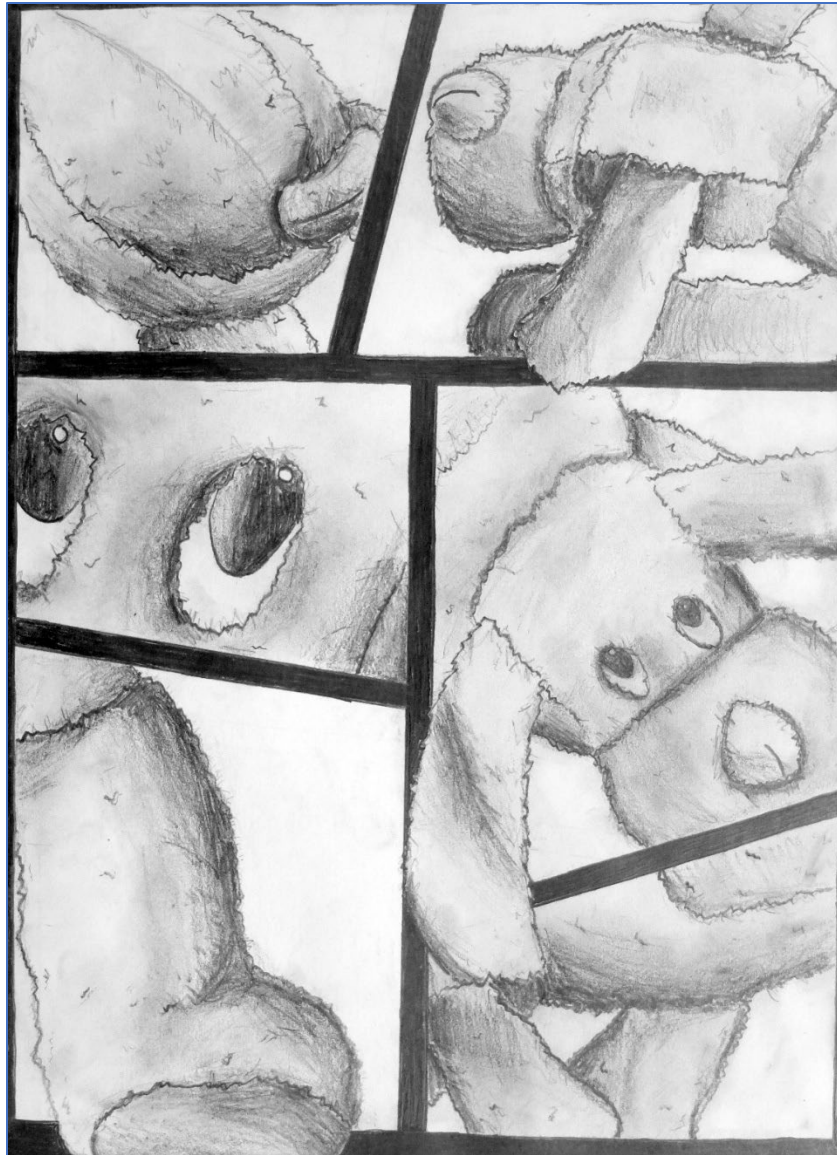
Performance Manager: Terrell Savage
Academics – Special Education

Budget Summary Analysis**Program 3330--Special Education - Central Office**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for central office special education staff.	\$ 278,589	<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	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.	4,000	<ul style="list-style-type: none">• Increases funding for Instructional Team Leader (ITL) substitute coverage.
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.	30,000	<ul style="list-style-type: none">• Increases funding for workshop hourly rate increase.
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.	54,650	<ul style="list-style-type: none">• Increases funding for replacement of technology.
Technology-Supply	Computers supplies utilized by staff.	-	<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.
Total \$ Change		\$ 367,239	
Total % Change		14.40%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 3330						
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	3.0	4.0	4.0	4.0	4.0	4.0
TEACHER RESOURCE	1.0	1.0	-	2.0	2.0	2.0
BOARD CERTIFIED BEHAVIOR ANALYST	2.0	2.0	3.0	6.0	6.0	6.0
BEHAVIOR SPECIALIST	1.0	1.0	1.0	2.0	2.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	-	3.0	3.0	3.0
BEHAVIOR PARAEDUCATOR	-	-	-	1.0	1.0	1.0
PROGRAM ASSISTANT	-	-	-	-	7.0	7.0
CLERK	-	-	-	7.0	-	-
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0	1.0	1.0
SECRETARY	2.0	1.0	1.0	1.0	1.0	1.0
SPECIAL EDUCATION PARENT LIAISON	1.0	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	-	-	-	-	-
Total Operating Fund FTE	13.0	12.0	12.0	29.0	29.0	29.0
Grants Fund						
CCEIS PROGRAM HEAD	-	-	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	5.0	5.0	5.0	5.0	5.0	5.0
DEI FACILITATOR	-	-	1.0	1.0	1.0	1.0
FACILITATOR BEHAVIORAL INTERVENTION	-	-	-	-	1.0	1.0
TEACHER RESOURCE	1.0	3.0	-	-	6.0	6.0
TEACHER RESOURCE 10 MONTH	8.0	-	1.0	1.0	-	-
TEACHER RESOURCE 11 MONTH	1.0	5.0	5.0	6.0	2.0	2.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	1.0	1.0	1.0	1.0	1.0
BOARD CERTIFIED BEHAVIOR SPECIALIST	-	2.0	-	-	-	-
BEHAVIOR SPECIALIST	-	7.0	6.0	6.0	8.0	8.0
CCEIS SPECIALIST	-	1.0	-	-	-	-
ACCOUNTANT	1.0	1.0	1.0	1.0	1.0	1.0
ANALYST	-	-	-	1.0	1.0	1.0
MEDICAID BILLING TECHNICIAN	-	-	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-	-	-
SECRETARY	3.0	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR	5.0	5.0	5.0	5.0	5.0	5.0
BEHAVIOR PARAEDUCATOR	-	10.0	6.0	5.0	5.0	5.0
Total Grants Fund FTE	26.0	44.0	37.0	37.0	41.0	41.0



Student Art – K. McManus

Operations

The purpose of the Division of Operations 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 program's budgets:

- | | |
|---------------------------|-----------------------------------|
| • Chief Operating Officer | • Utilities |
| • School Construction | • Energy Management |
| • School Planning | • Facilities Administration |
| • Purchasing | • Building Maintenance |
| • Logistics Center | • Risk Management |
| • Office of Operations | • Emergency Planning and Response |
| • Use of Facilities | • Security |
| • Grounds Maintenance | • Environment |
| • Custodial Services | • Fleet Management |
| • Student Transportation | • Food and Nutrition Service |

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 eight years, division reductions in supply spending and staffing levels have caused concerns. The cumulative effect of these reductions is impacting the level of quality operational supports, downgrading the amount of annual maintenance/school requested systemic improvements, causing the conversion of a proper preventive maintenance program into a reactive maintenance program in some cases, and upkeep of Board facilities. While there have been some staffing adjustments made in recent budgets to combat this issue, we are still in need of additional adjustments in key areas of the division.

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 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
Chief Operating Officer	0201	\$ 274,265	\$ 282,278	\$ 297,300	\$ 320,742	\$ 331,847	\$ 331,847	\$ 11,105	3.46%
School Construction	0202	611,459	636,119	670,642	821,084	865,226	865,226	44,142	5.38%
Purchasing	0205	2,503,874	2,178,133	2,427,849	2,945,694	3,756,128	3,756,128	810,434	27.51%
Office of Operations	0207	193,894	197,279	203,071	209,046	216,963	216,963	7,917	3.79%
School Planning	0212	619,700	214,797	710,876	411,094	461,818	461,818	50,724	12.34%
Student Transportation	6801	40,064,904	28,880,433	41,519,466	48,605,852	55,966,583	55,966,583	7,360,731	15.14%
Custodial Services	7102	20,662,295	21,199,284	22,257,487	23,728,593	26,433,925	26,433,925	2,705,332	11.40%
Utilities	7201	10,186,334	11,610,844	12,702,846	13,778,823	15,893,052	15,893,052	2,114,229	15.34%
Energy Management	7202	464	2,819	34	2,820	2,820	2,820	-	0.00%
Logistics Center	7301	1,517,369	1,721,144	1,718,119	1,890,606	2,011,873	2,011,873	121,267	6.41%
Risk Management	7401	3,395,572	3,557,094	3,537,493	4,469,544	4,778,056	4,778,056	308,512	6.90%
Environment	7402	509,266	545,417	519,814	635,073	827,411	827,411	192,338	30.29%
Emergency Preparedness and Response	7403	175,455	658,405	137,560	296,295	328,861	328,861	32,566	10.99%
Security	7404	1,489,313	1,410,948	1,501,243	2,248,574	3,054,662	3,054,662	806,088	35.85%
Facilities Administration	7601	529,854	528,798	558,446	783,161	1,075,871	1,075,871	292,710	37.38%
Building Maintenance	7602	13,230,088	14,363,877	13,731,807	13,973,342	14,678,367	14,678,367	705,025	5.05%
Grounds Maintenance	7801	2,354,860	2,623,437	1,884,208	2,083,788	4,141,309	4,144,559	2,060,771	98.90%
Fleet Management	7802	209,000	2,933,991	1,921,667	2,932,746	2,451,136	2,451,136	(481,610)	(16.42)%
Use of Facilities	9301	2,179,453	230,218	2,199,284	2,490,219	2,785,086	2,785,086	294,867	11.84%
Community Services - Grounds	9201	1,936,729	2,668,905	1,385,155	1,555,566	-	-	(1,555,566)	(100.00)%
Operations Total		\$ 102,644,148	\$ 96,444,220	\$ 109,884,367	\$ 124,182,662	\$ 140,060,994	\$ 140,064,244	\$ 15,881,582	12.79%

Chief Operating Officer

0201

Program Overview and Insights

The Chief Operating Officer advises the Superintendent on matters of operations within the school system. The Division 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, 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 Procurement and Materials Management facilitates the acquisition of goods and/or services through the preparation and issuance of competitive solicitations and purchase orders to awarded suppliers. The Logistics Center is responsible for the efficient movement of supplies and materials throughout the entire school system.
- The Office of the Environment performs applicable environmental and occupational regulatory compliance. This office conducts radon testing, performs Maryland Association of Board of Education (MABE) inspections, and facilitates the Indoor Environmental Quality program.
- The Office of Security, Emergency Preparedness and Response 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 Student 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.

Entering a post pandemic environment, the Division of Operations is reiterating its commitment to provide quality services that promote equity for all stakeholders and enhances learning environment and academic achievement. We do this by providing a safe inclusive and nurturing environment that supports the growth and well-being for all stakeholders to thrive in a dynamic world.

In order to ensure our success in this endeavor as we align with the Strategic Call to Action, we are also monitoring and tracking the most appropriate and effective professional development in training for our staff as well as opportunities for personal engagement.

Strategic Call to Action Alignment

Goal 3: Responsive & Efficient Operations: Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcomes:

- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)
- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Chief Operating Officer	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 274,746	\$ 256,165	\$ 270,174	\$ 277,478	\$ 292,519	\$ 292,017	\$ 299,962	\$ 312,987	\$ 312,987	\$ 13,025
Wages-Temporary Help	20,000	11,330	20,000	-	20,000	-	-	-	-	-
Subtotal	294,746	267,495	290,174	277,478	312,519	292,017	299,962	312,987	312,987	13,025
Contracted Services										
Contracted-Consultant	11,900	-	10,000	-	10,000	-	10,000	10,000	10,000	-
Subtotal	11,900	-	10,000	-	10,000	-	10,000	10,000	10,000	-
Supplies and Materials										
Supplies-General	4,060	1,787	1,060	-	1,060	343	1,060	1,060	1,060	-
Technology-Supply	-	-	2,000	-	2,000	-	2,000	2,000	2,000	-
Subtotal	4,060	1,787	3,060	-	3,060	343	3,060	3,060	3,060	-
Other Charges										
Travel-Mileage	6,720	4,983	6,720	4,800	6,720	4,800	6,720	4,800	4,800	(1,920)
Dues & Subscriptions	1,950	-	1,000	-	1,000	140	1,000	1,000	1,000	-
Subtotal	8,670	4,983	7,720	4,800	7,720	4,940	7,720	5,800	5,800	(1,920)
<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	\$ 319,376	\$ 274,265	\$ 1,810,954	\$ 282,278	\$ 333,299	\$ 297,300	\$ 320,742	\$ 331,847	\$ 331,847	\$ 11,105

Performance Manager: Scott Washington
Operations

Budget Summary Analysis

Program 0201—Chief Operating Officer

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 13,025	<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.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Contracted-Consultant	Support for business and business technology solutions and staff development.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Ink/toner for office use.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Mileage	Mileage allowance for the Chief Operating Officer.	(1,920)	<ul style="list-style-type: none"> • Decreases funding to align with historical trends and anticipated needs.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 11,105	
Total % Change		3.46%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0201						
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	2.0	2.0

School Construction

0202

Program Overview and Insights

This program provides healthy teaching environments while maximizing potential funding. The Office of School Construction (OSC) provides services for planning and construction of new and existing facilities, overseeing the implementation of the Educational Specifications and renovation guidelines; assists in the development of the annual capital budgets, and implements the Capital Improvement Program. The OSC is a construction liaison between the school system divisions, county government, Maryland State Department of Education (MSDE), and the Interagency Commission on School Construction (IAC).

Using consultants selected specifically for each project and approved by the Board, through the [Policy 6030](#) process, the Office of School Construction seeks input on projects from all stakeholders. Using the HCPSS Educational Specifications, along with exploring energy-efficient building design, the OSC continues to provide state-of-the-art facilities, which foster an excellent educational environment.

Strategic Call to Action Alignment

Goal 3: Responsive & Efficient Operations: Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

School Construction	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 11 Maintenance of Plant</i>										
Salaries and Wages										
Salaries	\$ 177,002	\$ 150,519	\$ 191,369	\$ 179,119	\$ 186,464	\$ 129,789	\$ 197,884	\$ 207,006	\$ 207,006	\$ 9,122
Subtotal	177,002	150,519	191,369	179,119	186,464	129,789	197,884	207,006	207,006	9,122
<i>State Category 15 Capital Outlay</i>										
Salaries and Wages										
Salaries	566,943	453,882	583,702	448,111	589,048	529,900	605,550	638,570	638,570	33,020
Subtotal	566,943	453,882	583,702	448,111	589,048	529,900	605,550	638,570	638,570	33,020
Contracted Services										
Maintenance-Software	650	1,198	650	599	650	1,197	650	650	650	-
Subtotal	650	1,198	650	599	650	1,197	650	650	650	-
Supplies and Materials										
Supplies-General	6,980	190	3,280	-	3,280	1,069	2,500	1,500	1,500	(1,000)
Technology-Computer	-	-	3,000	4,026	3,000	4,488	2,000	2,000	2,000	-
Technology-Supply	-	638	700	899	700	384	700	700	700	-
Subtotal	6,980	828	6,980	4,925	6,980	5,941	5,200	4,200	4,200	(1,000)
Other Charges										
Travel-Conferences	1,900	-	1,900	-	1,900	115	1,900	1,500	1,500	(400)
Travel-Mileage	14,725	4,825	10,000	2,486	10,000	2,393	8,500	9,500	9,500	1,000
Dues & Subscriptions	800	207	800	550	800	828	800	1,900	1,900	1,100
Classified Ads	-	-	-	-	-	-	-	1,300	1,300	1,300
Training	1,100	-	600	329	600	479	600	600	600	-
Subtotal	18,525	5,032	13,300	3,365	13,300	3,815	11,800	14,800	14,800	3,000
Program 0202 Total	\$ 770,100	\$ 611,459	\$ 796,001	\$ 636,119	\$ 796,442	\$ 670,642	\$ 821,084	\$ 865,226	\$ 865,226	\$ 44,142

Budget Summary Analysis

Program 0202–School Construction

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 9,122	<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.	33,020	<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.	(1,000)	<ul style="list-style-type: none"> • Realigns funding from Supplies-General to Travel-Mileage based on historical trends and anticipated needs.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> • No change.
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.	(400)	<ul style="list-style-type: none"> • Realigns (\$400) from Travel-Conferences to Dues & Subscriptions based on historical trends and anticipated needs.
Travel-Mileage	Business-related mileage reimbursement for staff.	1,000	<ul style="list-style-type: none"> • Realigns funding from Supplies-General to Travel-Mileage based on historical trends and anticipated needs.
Dues & Subscriptions	Professional organization membership dues, educational subscriptions and testing.	1,100	<ul style="list-style-type: none"> • Realigns \$400 from Travel-Conferences to Dues & Subscriptions based on historical trends and anticipated needs. • Increases funding by \$700 to support professional certifications and dues.
Classified Ads	Advertisements in at least two local newspapers for the request for proposal (RFP) for consideration for the pool for architectural and/or construction management (CM) services, in accordance with Policy 6030.	1,300	<ul style="list-style-type: none"> • Increases funding to solicit proposals for consideration for the pool for architectural and/or construction management (CM) services.
Training	Continuing education units and employee certification webinars.	-	<ul style="list-style-type: none"> • No change.
Total \$ Change		\$ 44,142	
Total % Change		5.38%	

Staffing

Program 0202	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
PROJECT MANAGER	3.0	3.0	3.0	3.0	3.0	3.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5	0.5
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	7.5	7.5	7.5	7.5	7.5	7.5

Purchasing

0205

Program Overview and Insights

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.

This program expects to increase contract monitoring and reporting with enhanced transparency with a new contract management system. 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.

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. The key will be to increase or maintain the number of competitive awards when compared to awards of all expenditures.

Expenditures through Competitive Solicitation as Compared to All Expenditures (Ratio expressed as a percentage)			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
66%	69%	81%	74%

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Funding of \$160,000 is included for a new contract management system for HCPSS staff. This new contract management system is integral to increase staff efficiency and allow for transparency with all stakeholders.
- Due to national supply chain disturbances and the unforeseen increases in cost among many industries, the Office of Purchasing increased the costs of materials and supplies by approximately 35 percent.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Purchasing										
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 607,021	\$ 688,480	\$ 695,809	\$ 712,134	\$ 723,686	\$ 541,911	\$ 846,748	\$ 834,316	\$ 834,316	\$ (12,432)
Wages-Temporary Help	-	-	-	-	-	10,150	-	15,000	15,000	15,000
Subtotal	607,021	688,480	695,809	712,134	723,686	552,061	846,748	849,316	849,316	2,568
Contracted Services										
Repair-Equipment	500	219	500	-	500	-	500	500	500	-
Contracted-Labor	14,500	13,436	14,500	-	4,500	400	29,500	29,500	29,500	-
Maintenance-Software	10,300	2,678	10,300	16,122	13,422	2,862	14,175	174,175	174,175	160,000
Subtotal	25,300	16,333	25,300	16,122	18,422	3,262	44,175	204,175	204,175	160,000
Supplies and Materials										
Postage	44,900	34,900	44,900	44,747	66,900	66,855	-	-	-	-
Supplies-General	20,000	5,767	14,000	7,576	14,000	11,382	14,000	20,000	20,000	6,000
Supplies-Other	-	54,000	-	-	-	-	-	-	-	-
Technology-Computer	-	3,926	-	1,842	3,500	5,916	3,500	3,500	3,500	-
Technology-Supply	-	-	3,000	695	2,000	1,536	2,000	2,000	2,000	-
Subtotal	64,900	98,593	61,900	54,860	86,400	85,689	19,500	25,500	25,500	6,000
Other Charges										
Travel-Conferences	2,500	25	2,500	100	2,500	2,100	2,500	2,500	2,500	-
Travel-Mileage	1,000	94	1,000	35	1,000	-	1,000	1,000	1,000	-
Dues & Subscriptions	1,500	972	3,070	819	6,749	6,458	6,749	6,749	6,749	-
Subtotal	5,000	1,091	6,570	954	10,249	8,558	10,249	10,249	10,249	-
<i>State Category 04 Instructional Textbooks/Supplies</i>										
Supplies and Materials										
Supplies-Classroom (CECE)	515,040	508,068	544,629	544,482	544,629	1,013,850	400,000	650,000	650,000	250,000
Supplies-Warehouse	385,145	163,754	385,145	2,731	385,145	1,041	650,000	900,000	900,000	250,000
Supplies-Other	611,333	748,035	726,833	618,880	726,833	530,072	726,833	875,000	875,000	148,167
Subtotal	1,511,518	1,419,857	1,656,607	1,166,093	1,656,607	1,544,963	1,776,833	2,425,000	2,425,000	648,167
<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	306,440	224,611	227,681	227,970	233,273	233,316	248,189	241,888	241,888	(6,301)
Subtotal	306,440	224,611	227,681	227,970	233,273	233,316	248,189	241,888	241,888	(6,301)
Program 0205 Total	\$ 2,520,179	\$ 2,503,874	\$ 2,673,867	\$ 2,178,133	\$ 2,728,637	\$ 2,427,849	\$ 2,945,694	\$ 3,756,128	\$ 3,756,128	\$ 810,434

Budget Summary Analysis

Program 0205--Purchasing

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (12,432)	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ <i>Reclassification of 2.0 Buyer positions to 2.0 Specialist positions</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.
Wages-Temporary Help	Wages paid to temporary employees to support Minority Business Enterprise (MBE) documentation and reporting for the State, debarment reviews for federal and state, and good standing research with the office of SDAT.	15,000	<ul style="list-style-type: none"> • Increases funding to support critical needs.
Contracted Services			
Repair-Equipment	Maintenance and repair of office equipment.	-	<ul style="list-style-type: none"> • No change.
Contracted-Labor	Contracted services to assist with operations.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	Support of website activities, such as continued technical upgrades and interfaces with various financial systems and contract management software.	160,000	<ul style="list-style-type: none"> • Increases funding for a new contract management system to be used systemwide.
Supplies and Materials			
Supplies-General	Supplies, advertising, and other operational costs.	6,000	<ul style="list-style-type: none"> • Increases funding to address inflation of supply costs.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Attendance at work-related conferences and meetings.	-	<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	Subscriptions to work-related publications and association dues.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Classroom (CECE)	Printing, paper, and classroom supplies used by schools to deliver the curriculum.	250,000	• Increases funding based on inflation observed on classroom supplies.
Supplies-Warehouse	Furniture and classroom supplies stored at the Logistics Center.	250,000	• Increases funding based on inflation observed on furniture and supplies.
Supplies-Other	Replacement/growth furniture and equipment for all schools.	148,167	• Increases funding based on inflation observed on furniture and equipment.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(6,301)	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ <i>Reclassification of 2.0 Buyer positions to 2.0 Specialist positions</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.
Total \$ Change		\$ 810,434	
Total % Change		27.51%	

Staffing

Program 0205	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
DIRECTOR PURCHASING	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	5.0	5.0
BUYER	2.0	2.0	2.0	4.0	-	-
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	9.0	9.0	9.0	10.0	10.0	10.0

Office of Operations

0207

Program Overview and Insights

The Office of Operations' goal is to deliver daily foundational support so that the educational process performs at maximum efficiency allowing the focus of *Every Student Achieving*. Strong operational systems are necessary to create safe, healthy, and welcoming facility conditions for learning. This program budget provides for the coordinated leadership and management, as directed by the Chief Operating Officer, which supports students and staff, improves educational programs, and engages all internal and external stakeholders and acts as a liaison with the local government to enable the fluid and equitable delivery of operational support services. The program recognizes that strong operational systems are necessary to create safe, healthy, and welcoming facility conditions for learning, this is concluded by the office leading the coordination of the annual division operating budget request. This office works closely with the General Counsel to ensure decisions and recommendations are correct to legal sufficiency.

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; currently is in the process of updating [Policy 10020](#) governing the application of the program to the community and the installation of an updated use permitting cloud-based software system.
- Food and Nutrition – provides healthy, nutritionally complete, and affordable meals and resources to support the well-being of all students and promote excellence in child nutrition programs and manages the Free and Reduced-Price Meals program.
- Student Transportation – provides safe, reliable, and efficient school bus transportation service to public and nonpublic schools; managing of the bus driver shortage, proposed changes to school stop and start times and school boundary lines adjustments.
- School Facilities and Operations – supervises custodial services, grounds services, community services – grounds, building services, energy management, and pest management. Provides leadership in the AFSCME union negotiation and oversight on maintaining services with open staffing positions.
- Fleet Management – maintains HCPSS vehicles and equipment and administers the vehicle leasing program.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Performance Manager: Bruce Gist
Operations

Office of Operations – 0207

Budget Summary

Office of Operations	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 01 Administration</i>										
Salaries and Wages										
Salaries	\$ 191,257	\$ 193,182	\$ 196,729	\$ 197,017	\$ 202,943	\$ 202,961	\$ 207,003	\$ 216,338	\$ 216,338	\$ 9,335
Subtotal	191,257	193,182	196,729	197,017	202,943	202,961	207,003	216,338	216,338	9,335
Contracted Services										
Maintenance-Vehicles	4,000	-	-	-	-	-	-	-	-	-
Subtotal	4,000	-	-	-	-	-	-	-	-	-
Supplies and Materials										
Supplies-General	1,250	712	1,250	262	625	110	625	625	625	-
Technology-Computer	-	-	-	-	-	-	921	-	-	(921)
Technology-Supply	-	-	-	-	-	-	497	-	-	(497)
Subtotal	1,250	712	1,250	262	625	110	2,043	625	625	(1,418)
Program 0207 Total	\$ 196,507	\$ 193,894	\$ 197,979	\$ 197,279	\$ 203,568	\$ 203,071	\$ 209,046	\$ 216,963	\$ 216,963	\$ 7,917

Performance Manager: Bruce Gist
Operations

Budget Summary Analysis

Program 0207--Office of Operations

State/Spend Category	Description of Expenditure	Change from FY 2023			Explanation of Change
State Category 01 Administration					
Salaries and Wages					
Salaries	Salaries for staff serving this program.	\$	9,335	• 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)	• Decreases funding based on anticipated needs.	
Technology-Supply	Computer accessories for staff.		(497)	• Decreases funding based on anticipated needs.	
Total \$ Change		\$	7,917		
Total % Change			3.79%		

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 0207						
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	1.0	1.0	1.0	1.0	1.0	1.0

School Planning

0212

Program Overview and Insights

The development of student enrollment projections, tracking enrollment and land development 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 prompted, a boundary review starts with community engagement in the spring, followed by a Feasibility Study, additional community outreach, a recommendation by the Superintendent, and, in the fall, a Board of Education review and approval of new boundaries. The process concludes with a student-centered transition process to welcome the students to their new schools. 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.

Annually, the Office of School Planning assesses projection accuracy and develops a Feasibility Study with student enrollment projections, capacity needs and strategies and, when needed, potential boundary scenarios for the Board and community to review. Links to the most recent annual reports, as well as an explanation of the process to develop student enrollment projections, are below.

[Enrollment Projection Methodology](#) This can also be accessed on the HCPSS website under School Planning/Enrollment Projections.

[Projection Accuracy Board Report January 27, 2022](#) This can also be accessed on Board Docs.

[2022 Feasibility Study Board Report June 9, 2022](#) This can also be accessed on Board Docs.

This chart provides a comparison of the actual number of students enrolled vs projected enrollment.

Accuracy of 1-Year Projected K–12 Enrollment				
	FY 2019	FY 2020	FY 2021	FY 2022
Error rate – Countywide and by Level (target under 3.5%)				
Countywide error rate	0.0%	0.1%	3.5%	4.1%
By level error rate (ES)	0.4%	0.0%	5.8%	5.2%
By level error rate (MS)	0.2%	0.0%	2.4%	4.5%
By level error rate (HS)	0.2%	0.3%	1.3%	2.5%
Accuracy by School				
By school, error rate ≤5%	85%	87%	60%	57%
By school, within 10 students	31%	38%	22%	10%
Mean Absolute Percentage Error (MAPE)				
By school MAPE	3.1%	2.8%	4.9%	5.0%

- 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

Strategic Call to Action Alignment

Desired Outcomes:

- School system communications are accessible, meaningful, clear, and timely. (Goal 3)
- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

School Planning	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 15 Capital Outlay</i>										
Salaries and Wages										
Salaries	\$ 268,306	\$ 267,683	\$ 272,628	\$ 192,564	\$ 297,524	\$ 288,535	\$ 308,909	\$ 359,633	\$ 359,633	\$ 50,724
Wages-Temporary Help	8,000	4,951	8,000	5,781	10,500	5,869	10,500	10,500	10,500	-
Subtotal	276,306	272,634	280,628	198,345	308,024	294,404	319,409	370,133	370,133	50,724
Contracted Services										
Contracted-Consultant	33,000	331,021	-	-	50,000	395,000	70,000	70,000	70,000	-
Maintenance-Software	15,975	12,950	13,250	12,500	13,250	18,700	13,500	12,700	12,700	(800)
Subtotal	48,975	343,971	13,250	12,500	63,250	413,700	83,500	82,700	82,700	(800)
Supplies and Materials										
Supplies-General	4,860	1,494	2,400	818	2,380	1,164	2,934	2,934	2,934	-
Technology-Computer	-	-	1,800	1,791	1,800	-	1,800	1,800	1,800	-
Technology-Supply	-	-	1,400	-	1,400	477	650	650	650	-
Subtotal	4,860	1,494	5,600	2,609	5,580	1,641	5,384	5,384	5,384	-
Other Charges										
Travel-Conferences	450	-	350	420	350	-	350	1,092	1,092	742
Travel-Mileage	-	235	450	-	450	-	450	450	450	-
Classified Ads	400	422	430	449	450	439	450	450	450	-
Dues & Subscriptions	-	944	-	-	-	-	-	700	700	700
Training	-	-	1,605	474	1,605	692	1,551	909	909	(642)
Subtotal	850	1,601	2,835	1,343	2,855	1,131	2,801	3,601	3,601	800
Program 0212 Total	\$ 330,991	\$ 619,700	\$ 302,313	\$ 214,797	\$ 379,709	\$ 710,876	\$ 411,094	\$ 461,818	\$ 461,818	\$ 50,724

Performance Manager: Tim Rogers
Operations

Budget Summary Analysis

Program 0212--School Planning

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 15 Capital Outlay			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 50,724	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Specialist reclassified to 1.0 Analyst • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
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	Consultant services for capacity studies, attendance area adjustment support, translation, facility evaluations, space studies in support of Blueprint implementation planning.	-	<ul style="list-style-type: none"> • No change.
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.	(800)	<ul style="list-style-type: none"> • Realigns (\$58) from Maintenance-Software to Dues & Subscriptions based on anticipated needs. • Realigns (\$742) from Maintenance-Software to Travel-Conferences based on anticipated needs.

State/Spend Category	Description of Expenditure	FY 2023	Change from	Explanation of Change
State Category 15 Capital Outlay (cont.)				
Supplies and Materials				
Supplies-General	Specialized plotter paper and other office supplies.	\$	-	• No change.
Technology-Computer	Replacement computers for staff.		-	• No change.
Technology-Supply	Computer accessories for staff.		-	• No change.
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.	742		• Realigns \$742 from Maintenance-Software to Travel-Conferences based on anticipated needs.
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.
Dues & Subscriptions	Dues for professional associations.	700		• Realigns \$58 from Maintenance-Software to Dues & Subscriptions based on anticipated increase in association dues. • Realigns \$642 from Training to Dues & Subscriptions for American Planning Association membership/subscription.
Training	Professional certifications.	(642)		• Realigns (\$642) from Training to Dues & Subscriptions for American Planning Association membership/subscription.
Total \$ Change		\$	50,724	
Total % Change			12.34%	

Staffing

Program 0212	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ANALYST	1.0	1.0	1.0	1.0	2.0	2.0
SPECIALIST	1.0	1.0	1.0	1.0	-	-
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0	3.0

Student Transportation

6801

Program Overview and Insights

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 1,900 students each day, providing access to regional, countywide, or special education nonpublic schools. In addition to ensuring that Individualized Education Program (IEP) goals and 504 Plans are met, bus service also supports the Prekindergarten and Work-study/Enclave programs. All specialized buses are equipped with child restraint systems and have a bus attendant.

The Office of Student Transportation 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.

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.

Bus Driver shortage		
Number of driver vacancies and double back service as of:	Actual FY 2022	Actual FY 2023
September	98 Vacancies 95 Double Backs	85 Vacancies 29 Double Backs
June	75 Vacancies 35 Double Backs	TBD

Strategic Call to Action Alignment

Desired Outcomes:

- Student and staff well-being is nurtured in a safe and supportive environment. (Goal 2)
- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Understanding Major Budget Changes

- The Office of Student Transportation (OST) is undergoing a major transformation during FY 2023 and moving into FY 2024. This includes the Service Model, Technology, and Organizational Structure. These initiatives are critical to providing safe, efficient, and effective transportation services. School start times are also under evaluation, and the immaterial impact of these potential changes are included in the staffing, technology, and contracted cost budgets.

- The service model is a key component, as it includes most of the costs associated with the budget, including bus teams, fuel, vehicles, and parts. The driver shortage has dramatically impacted the service being provided for students on both the regular education and the specialized services offered. The labor market is demanding increased wages and overall compensation packages to be competitive with the other industries competing for the scarcity of individuals with Commercial Drivers Licenses. This is a statewide and national crisis that requires a reset of the transportation industry. Fuel has seen record highs and is volatile making it difficult to price long-term contracts. Inflation has impacted the cost of parts, vehicles and outside services required to operate the contracted services. We put out a Request for proposals (RFP) to transform the way we execute our transportation services. We estimate this reset will have a significant impact on the budget in the amount of \$7.1 million.
- The current system is operating with inadequate technology, contract rates that are insufficient to attract and retain drivers, and an office that is understaffed to meet the needs of the community. We must secure technology required to support an anticipated change to school start times and maintain an efficient transportation model each school year. The anticipated cost of this project is \$250,000.
- To bring these components together, OST started an organization restructure in FY 2023 that needs to be finalized in FY 2024. The new structure will provide the resources to implement the changes in a way that advances the mission of providing safe, efficient, and reliable transportation. Without the appropriate internal staffing it is unable to provide the proper implementation necessary to meet the increasing demands of the transportation industry. We are requesting the additional staff to help manage the new service model, implement the technology platform, and rework the routing schemes to successfully achieve school start time changes.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Student Transportation										
<i>State Category 09 Student Transportation Services</i>										
Salaries and Wages										
Salaries	\$ 1,592,005	\$ 1,645,979	\$ 1,677,817	\$ 1,646,048	\$ 1,695,037	\$ 1,615,996	\$ 2,290,750	\$ 2,700,373	\$ 2,700,373	\$ 409,623
Wages-Overtime	-	-	-	-	-	1,159	-	-	-	-
Wages-Other	-	-	-	-	-	261,119	-	-	-	-
Wages-Temporary Help	33,920	25,896	81,800	6,870	116,800	29,786	116,800	116,800	116,800	-
Subtotal	1,625,925	1,671,875	1,759,617	1,652,918	1,811,837	1,908,060	2,407,550	2,817,173	2,817,173	409,623
Contracted Services										
Trans-Bus Contracts	37,484,707	37,146,997	40,910,878	26,755,839	40,910,878	39,250,295	45,336,589	52,436,589	52,436,589	7,100,000
Trans-Driver Training	15,000	2,397	15,000	1,948	15,000	6,119	15,000	10,000	10,000	(5,000)
Trans-Inspections	73,769	44,681	74,400	91,377	-	85,115	91,780	92,276	92,276	496
Trans-Bus Safety	-	-	-	-	-	-	5,000	5,000	5,000	-
Trans-Private Carrier	112,500	64,645	162,000	88,661	162,000	208,588	59,760	243,167	243,167	183,407
Contracted-Labor	34,919	24,766	3,970	5,958	3,970	2,838	2,900	3,000	3,000	100
Contracted-Consultant	-	-	-	250,000	-	-	-	-	-	-
Maintenance-Software	400,000	400,000	12,650	12,050	49,672	35,675	71,056	321,056	321,056	250,000
Maintenance-Vehicles	76,770	48,925	23,780	3,917	23,780	2,864	23,780	3,780	3,780	(20,000)
Subtotal	38,197,665	37,732,411	41,202,678	27,209,750	41,165,300	39,591,494	45,605,865	53,114,868	53,114,868	7,509,003
Supplies and Materials										
Supplies-General	16,165	11,708	16,270	14,780	16,270	15,608	12,980	19,420	19,420	6,440
Technology-Computer	-	9,138	-	1,492	-	956	6,000	3,000	3,000	(3,000)
Technology-Supply	-	-	-	-	-	808	4,000	2,400	2,400	(1,600)
Subtotal	16,165	20,846	16,270	16,272	16,270	17,372	22,980	24,820	24,820	1,840
Other Charges										
Travel-Conferences	2,000	659	2,000	611	2,000	1,970	6,000	6,000	6,000	-
Travel-Mileage	2,000	192	2,000	685	2,000	63	2,957	2,957	2,957	-
Dues & Subscriptions	500	312	500	197	500	507	500	765	765	265
Subtotal	4,500	1,163	4,500	1,493	4,500	2,540	9,457	9,722	9,722	265
Equipment										
Equipment-Vehicles	-	-	-	-	-	-	560,000	-	-	(560,000)
Subtotal	-	-	-	-	-	-	560,000	-	-	(560,000)
<i>State Category 14 Community Services</i>										
Contracted Services										
Trans-Inspections	761	-	-	-	-	-	-	-	-	-
Trans-Bus Contracts	797,054	638,609	-	-	-	-	-	-	-	-
Subtotal	797,815	638,609	-	-	-	-	-	-	-	-
Program 6801 Total	\$ 40,642,070	\$ 40,064,904	\$ 42,983,065	\$ 28,880,433	\$ 42,997,907	\$ 41,519,466	\$ 48,605,852	\$ 55,966,583	\$ 55,966,583	\$ 7,360,731

Budget Summary Analysis

Program 6801—Student Transportation

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 09 Student Transportation Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 409,623	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Assistant Director reclassified to 1.0 Coordinator ◦ 1.0 Secretary reclassified to 1.0 Executive Assistant ◦ 1.0 Secretary reclassified to 1.0 Technical Assistant ◦ 2.0 Field Supervisors reclassified to 2.0 Coordinators • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Technology Analyst ◦ 1.0 Field Specialist ◦ 1.0 Bus Router • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
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.	7,100,000	<ul style="list-style-type: none"> • Increases funding based on anticipated changes in contracts and the service model.
Trans-Driver Training	Materials for student bus safety, driver and attendant pre-service and in-service training programs.	(5,000)	<ul style="list-style-type: none"> • Realigns funding from Trans-Driver Training to Supplies-General for bus equipment, safety vests, safety belts, and car seats.
Trans-Inspections	Bus inspections conducted three times a year as well as brake inspections.	496	<ul style="list-style-type: none"> • Increases funding for the rising cost of inspection supplies.
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.	-	<ul style="list-style-type: none"> • No change.
Trans-Private Carrier	Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.	183,407	<ul style="list-style-type: none"> • Increases funding based on historical trends and anticipated needs.
Contracted-Labor	Outside experts for weather related guidance and any other specialized needs.	100	<ul style="list-style-type: none"> • Increases funding for inflation of Accuweather billing.
Maintenance-Software	Transportation routing software and telematic GPS.	250,000	<ul style="list-style-type: none"> • Increases funding to support the implementation of a rider management solution that would allow for tracking of the ridership to support the opt-in process.
Maintenance-Vehicles	Services to maintain and operate training buses.	(20,000)	<ul style="list-style-type: none"> • Decreases funding based on historical trends and anticipated needs.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 09 Student Transportation Services (cont.)			
Supplies and Materials			
Supplies-General	Transportation office supplies and maps.	6,440	<ul style="list-style-type: none"> • Realigns \$5,000 of funding from Trans-Driver Training to Supplies-General for bus equipment, safety vests, safety belts, and car seats. • Increases funding by \$1,440 to address cost increases in safety supplies.
Technology-Computer	Replacement computers for staff.	(3,000)	<ul style="list-style-type: none"> • Decreases funding based on historical trends and anticipated needs.
Technology-Supply	Computer accessories for staff.	(1,600)	<ul style="list-style-type: none"> • Decreases funding based on historical trends and anticipated needs.
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	Funds for mileage/travel reimbursement for driver instructors.	-	<ul style="list-style-type: none"> • No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	265	<ul style="list-style-type: none"> • Increases funding based on historical trends and anticipated needs.
Equipment			
Equipment-Vehicles	One-time purchase cost of school buses.	(560,000)	<ul style="list-style-type: none"> • Decreases FY23 one-time costs for school buses.
Total \$ Change		\$ 7,360,731	
Total % Change		15.14%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 6801						
DIRECTOR STUDENT TRANSPORTATION	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR STUDENT TRANSPORTATION	-	-	-	1.0	-	-
COORDINATOR	-	-	-	-	3.0	3.0
BUSINESS MANAGER	1.0	1.0	1.0	-	-	-
TECHNOLOGY MANAGER	-	-	-	1.0	1.0	1.0
AREA MANAGER TRANSPORTATION	6.0	6.0	6.0	6.0	6.0	6.0
FIELD SUPERVISOR	-	-	-	2.0	-	-
FIELD SPECIALIST	-	-	-	-	1.0	1.0
SCHOOL BUS ROUTER	2.0	2.0	2.0	2.0	3.0	3.0
ACCOUNTING ANALYST	-	-	-	1.0	1.0	1.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	1.0	1.0	1.0	1.0
TECHNOLOGY ANALYST	-	-	-	-	1.0	1.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	2.0	2.0	2.0	2.0	2.0
BEHAVIOR SPECIALIST	-	-	-	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	1.0	2.0	2.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0	1.0
SECRETARY	3.0	3.0	3.0	2.0	-	-
Total Operating Fund FTE	16.0	16.0	16.0	21.0	24.0	24.0

Custodial Services

7102

Program Overview and Insights

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 a large number of part-time and full-time staff.
- Developing training objectives for supervisors and custodians while providing and cultivating professional growth opportunities and ensuring trends within the industry align with our practices.
- Conducting annual performance reviews for all staff.
- Managing substitute tracking system daily to ensure custodial coverage due to absences.
- Monitoring stage/media curtain cleaning or replacement and venetian blind replacement.
- Track, review, and approve, supply orders to ensure timely shipment to schools and offices.
- 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.”

Custodial Services benchmarks against industry standards by the average workload per custodian, as measured by the average square footage. The standard for Level II cleanliness is 20,000 square feet per custodian. As you can see from the table below, HCPSS continues to not meet this standard:

Average Square Feet / Workload per Custodian			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
20,990	23,000	26,065	24,968

Strategic Call to Action Alignment

Desired Outcomes:

- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)
- Staff are effective in their role and have equitable access to professional learning and leadership development. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 2.0 Mechanic positions transferred from Fleet Management (7802) to Custodial Services (7102) to better reflect organizational alignments.
- Custodial overtime continues to rise based on a number of factors, such as staffing and retention, absenteeism and scheduled leave, and negotiated agreements.
- Funding for custodial equipment replacements transferred from Fleet Management (7802) to Custodial Services (7102) to better reflect organizational alignments.
- Additional Supplies—General funds to address the next phase of state mandate that requires providing feminine hygiene dispensers and supplies in schools, necessitating the installation of 300 additional dispensers.
- Increases to Food and Uniforms—Staff address the current negotiated AFSCME agreement.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Custodial Services										
<i>State Category 10 Operation of Plant</i>										
Salaries and Wages										
Salaries	\$ 19,895,851	\$ 19,211,837	\$ 20,061,955	\$ 19,176,651	\$ 20,031,203	\$ 19,380,833	\$ 21,516,902	\$ 23,019,952	\$ 23,019,952	\$ 1,503,050
Wages-Temporary Help	60,000	47,729	31,000	-	31,000	5,024	31,000	31,000	31,000	-
Wages-Overtime	500,000	369,658	464,024	576,092	691,524	1,246,064	845,762	1,095,762	1,095,762	250,000
Subtotal	20,455,851	19,629,224	20,556,979	19,752,743	20,753,727	20,631,921	22,393,664	24,146,714	24,146,714	1,753,050
Contracted Services										
Trash Removal	300,000	285,050	315,000	310,100	315,000	351,100	345,000	495,000	495,000	150,000
Cleaning Services	36,100	33,100	36,100	36,100	36,100	-	36,100	36,100	36,100	-
Contracted-General	-	-	-	25,566	-	5,705	-	-	-	-
Maintenance-Vehicles	40,600	48,495	-	-	-	-	-	-	-	-
Subtotal	376,700	366,645	351,100	371,766	351,100	356,805	381,100	531,100	531,100	150,000
Supplies and Materials										
Supplies-General	745,269	660,464	743,829	893,829	751,829	1,258,772	933,829	1,233,829	1,233,829	300,000
Supplies-Other	-	-	-	119,703	-	-	-	-	-	-
Food	-	-	-	-	-	-	-	28,800	28,800	28,800
Technology-Computer	-	905	-	20,262	-	-	-	-	-	-
Technology-Supply	-	-	-	4,315	-	-	-	-	-	-
Uniforms-Staff	5,000	4,999	5,000	36,632	10,000	9,989	20,000	82,000	82,000	62,000
Subtotal	750,269	666,368	748,829	1,074,741	761,829	1,268,761	953,829	1,344,629	1,344,629	390,800
Other Charges										
Travel-Mileage	-	58	-	34	-	-	-	-	-	-
Subtotal	-	58	-	34	-	-	-	-	-	-
Equipment										
Equipment-Replacement	-	-	-	-	-	-	-	411,482	411,482	411,482
Subtotal	-	-	-	-	-	-	-	411,482	411,482	411,482
Program 7102 Total	\$ 21,582,820	\$ 20,662,295	\$ 21,656,908	\$ 21,199,284	\$ 21,866,656	\$ 22,257,487	\$ 23,728,593	\$ 26,433,925	\$ 26,433,925	\$ 2,705,332

Performance Manager: Shaun Powell
Operations

Budget Summary Analysis

Program 7102--Custodial Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,503,050	<ul style="list-style-type: none"> Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> 2.0 Custodians transferred to Security (7404) 1.0 Custodian reclassified to 1.0 Secretary 1.0 Custodian reclassified to 1.0 Equipment Specialist 1.0 Secretary reclassified to 1.0 Accounting Assistant Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> 2.0 Preventive Maintenance Mechanics transferred from Fleet Management (7802) Annualizes salaries for 11.0 Custodians for the new Guilford Park High School which were budgeted for a partial year in FY 2023; increase of \$328,100. Reflects placeholder for compensation increases and benefits for staff Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
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.	250,000	<ul style="list-style-type: none"> Increases funding based on historical trends and anticipated needs.
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.	150,000	<ul style="list-style-type: none"> Increases funding based on rising landfill costs and contractual obligations.
Cleaning Services	Contracted services to clean upholstered furniture, assist with problematic carpet issues, and support with the cleaning of gym rafters. Services also provided in areas with elevated surfaces not accessible to custodial staff such as lights, windows, and vents in cafeterias, atriums, stairwells, and media centers. Also includes services for the cleaning and repair of school stage curtains as well as cleaning and repairs in Media Centers and other areas.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 10 Operation of Plant (cont.)			
Supplies and Materials			
Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, and walk-off mats.	300,000	<ul style="list-style-type: none"> Increases funding \$200,000 based on inflation of supplies cost. Increases funding \$100,000 based on the increase in feminine hygiene supply needs driven by state legislation.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	28,800	<ul style="list-style-type: none"> Increases funding for meals based on the negotiated AFSCME agreement.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> No change.
Uniforms-Staff	Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities. Also includes funding for the inclement weather apparel allowance.	62,000	<ul style="list-style-type: none"> Increases funding for uniforms based on the negotiated AFSCME agreement.
Equipment			
Equipment-Replacement	Small equipment used by custodial staff.	411,482	<ul style="list-style-type: none"> Transfers custodial equipment from Fleet Management (7802) to Custodial Services (7102) to align with the preventative maintenance shop.
Total \$ Change		\$ 2,705,332	
Total % Change		11.40%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 7102						
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	4.0	4.0	4.0	4.0	4.0	4.0
ACCOUNTING ASSISTANT	-	-	-	-	1.0	1.0
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
EQUIPMENT SPECIALIST	-	-	-	-	1.0	1.0
CUSTODIAN	407.5	407.5	407.5	442.5	438.5	438.5
MAINTENANCE WORKER	2.0	2.0	2.0	2.0	2.0	2.0
MECHANIC PREVENTIVE MAINT	2.0	-	-	-	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	2.0	2.0	2.0	1.0	1.0	1.0
Total Operating Fund FTE	421.5	419.5	419.5	453.5	453.5	453.5

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, consumption may differ from 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.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Understanding Major Budget Changes

- The costs of electricity and natural gas have significantly increased over the last two years.
- Expected supply rate for FY 2024 will be a 13.4 percent increase over FY 2023.
- Natural gas rate will increase by more than 20 percent. While local BGE rates remain stable, a gradual national increase in energy costs has impacted the purchase of utilities across all sectors.
- Costs increase with the opening of the new Guilford Park High School.

Budget Summary

Utilities	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 10 Operation of Plant</i>										
Other Charges										
Utilities-Water/Sewage	\$ 1,408,781	\$ 1,248,279	\$ 1,408,781	\$ 1,062,095	\$ 1,408,781	\$ 1,259,102	\$ 1,565,012	\$ 1,590,643	\$ 1,590,643	\$ 25,631
Utilities-Gas/Electric	10,191,887	8,190,726	10,191,887	9,684,726	10,191,887	10,502,598	11,201,636	13,228,562	13,228,562	2,026,926
Utilities-Oil	50,000	46,112	50,000	30,000	50,000	45,000	50,000	100,000	100,000	50,000
County Water/Sewer Maintenance Fee	664,458	701,217	722,254	834,023	934,106	896,146	962,175	973,847	973,847	11,672
Subtotal	12,315,126	10,186,334	12,372,922	11,610,844	12,584,774	12,702,846	13,778,823	15,893,052	15,893,052	2,114,229
Program 7201 Total	\$ 12,315,126	\$ 10,186,334	\$ 12,372,922	\$ 11,610,844	\$ 12,584,774	\$ 12,702,846	\$ 13,778,823	\$ 15,893,052	\$ 15,893,052	\$ 2,114,229

Budget Summary Analysis

Program 7201–Utilities

State/Spend Category	Description of Expenditure	Change from FY 2023	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).	\$ 25,631	<ul style="list-style-type: none"> Increases funding by \$35,000 for projected usage at the new Guilford Park High School. Decreases funding by (\$9,369) 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.	2,026,926	<ul style="list-style-type: none"> Increases funding for projected usage at the new Guilford Park High School: \$275,000 in electric and \$100,000 in natural gas. Increases funding based on projected rates and usage. Electric costs are projected to increase by \$565,254 and natural gas costs by \$1,086,672.
Utilities-Oil	Fuel oil usage for one administrative building and propane for facilities with this service.	50,000	<ul style="list-style-type: none"> Increases funding based on projected increases in oil costs.
County Water/Sewer Maintenance 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.	11,672	<ul style="list-style-type: none"> Increases funding to support the projected increase in the maintenance fee.
Total \$ Change		\$ 2,114,229	
Total % Change		15.34%	

Energy Management

7202

Program Overview and Insights

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.

Energy savings can be achieved through lighting upgrades. Installation of LED lighting upgrades would reduce energy use and improve reliability and quality of lighting.

Increased environmental literacy and decreased energy consumption occurs through outreach to students and staff. An increase in HCPSS Maryland Green School participation and changed personal behavior results in better-informed decisions when utilizing natural resources.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Energy Management	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 10 Operation of Plant</i>										
Supplies and Materials										
Supplies-General	\$ 2,520	\$ 464	\$ 2,520	\$ 2,819	\$ 2,520	\$ 34	\$ 2,520	\$ 2,520	\$ 2,520	\$ -
Subtotal	2,520	464	2,520	2,819	2,520	34	2,520	2,520	2,520	-
Other Charges										
Dues & Subscriptions	300	-	300	-	300	-	300	300	300	-
Subtotal	300	-	300	-	300	-	300	300	300	-
Program 7202 Total	\$ 2,820	\$ 464	\$ 2,820	\$ 2,819	\$ 2,820	\$ 34	\$ 2,820	\$ 2,820	\$ 2,820	\$ -

Budget Summary Analysis

Program 7202–Energy Management

		Change from	
State/Spend Category	Description of Expenditure	FY 2023	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 and Insights

This program provides logistical services to all schools, offices, and departments of the Howard County Public School System.

Through a central Logistics Center hub, this program provides support and control of a wide range of materials, supplies, and equipment through the receipt, inventory storage, and distribution process. The Logistics Center also has responsibility over the Central Office Mailroom operations.

The Logistics Center focuses on strengthening the mission that each student, and staff member of HCPSS is supported to the highest standard of our ability. Our efforts will ensure that staff members have access to the necessary equipment, curriculum, and additional resources to empower and support students and their families.

This program supports the broader HCPSS community and the Strategic Call to Action by providing the highest possible service level to each member. By providing timely and accurate service to all students and staff, we can equitably distribute equipment, furniture, curriculum materials, health services products, and many other essentials. The program confirms that SCTA goals will be achieved by ensuring any member of the HCPSS community will have access to all resources to reach their highest potential.

Inventory Accuracy – Workday inventory vs. physical inventory at the Logistics Center. HCPSS Inventory Management System, Workday, is utilized to track all inbound receipts of all department purchase orders, all school order fulfillment requests and our annual physical inventory reconciliation.

Inventory Accuracy Rate			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
97.2%	97.8%	98.3%	99.5%

School Swap allowed for equipment and goods to be reallocated within the school system avoiding the cost to purchase new.

Dollar Value of Reallocated Equipment and Goods within HCPSS			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
\$234,600	\$183,900	\$14,700 *	\$84,750

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

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Performance Manager: Kenneth Porter
Operations

Logistics Center – 7301

Understanding Major Budget Changes

- Staffing change:
 - 0.25 Clerk position will round the current position to a full 1.0 FTE to address increased workload inside of the Mailroom.
- Lease -Buildings:
 - This budget addresses a contractual increase in the Logistics Center building lease and provides for increases in common-area maintenance (CAM) fees.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Logistics Center										
<i>State Category 10 Operation of Plant</i>										
Salaries and Wages										
Salaries	\$ 822,544	\$ 788,187	\$ 842,738	\$ 809,797	\$ 897,464	\$ 881,473	\$ 1,043,341	\$ 1,129,608	\$ 1,129,608	\$ 86,267
Wages-Temporary Help	46,000	43,958	46,000	34,643	46,000	34,238	8,560	10,465	10,465	1,905
Wages-Overtime	15,000	23,769	8,500	21,753	38,500	39,737	38,500	38,500	38,500	-
Subtotal	883,544	855,914	897,238	866,193	981,964	955,448	1,090,401	1,178,573	1,178,573	88,172
Contracted Services										
Rental-Equipment	33,400	5,534	28,400	1,454	20,000	6,892	20,000	20,000	20,000	-
Lease-Buildings	417,000	302,764	530,000	544,780	550,000	546,556	570,000	605,000	605,000	35,000
Repair-Buildings	-	-	-	-	10,000	35,960	35,000	35,000	35,000	-
Repair-Equipment	22,500	22,278	20,000	4,614	18,400	17,575	18,400	18,400	18,400	-
Contracted-Labor	33,000	177,046	33,000	31,931	43,000	31,344	43,000	43,000	43,000	-
Maintenance-Software	-	-	-	-	-	-	-	19,232	19,232	19,232
Maintenance-Vehicles	75,000	51,056	-	-	-	-	-	-	-	-
Subtotal	580,900	558,678	611,400	582,779	641,400	638,327	686,400	740,632	740,632	54,232
Supplies and Materials										
Supplies-General	11,905	19,510	11,905	25,072	11,905	40,853	30,000	30,000	30,000	-
Supplies-Other	-	-	-	156,742	-	83,491	-	-	-	-
Postage	-	-	-	-	-	-	66,900	47,668	47,668	(19,232)
Technology-Supply	-	-	-	134	-	-	-	-	-	-
Subtotal	11,905	19,510	11,905	181,948	11,905	124,344	96,900	77,668	77,668	(19,232)
Equipment										
Equipment-Replacement	85,000	83,267	80,000	90,224	80,000	-	16,905	15,000	15,000	(1,905)
Subtotal	85,000	83,267	80,000	90,224	80,000	-	16,905	15,000	15,000	(1,905)
Program 7301 Total	\$ 1,561,349	\$ 1,517,369	\$ 1,600,543	\$ 1,721,144	\$ 1,715,269	\$ 1,718,119	\$ 1,890,606	\$ 2,011,873	\$ 2,011,873	\$ 121,267

Budget Summary Analysis

Program 7301—Logistics Center

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 86,267	<ul style="list-style-type: none">• Reflects the following additional position in FY 2024:<ul style="list-style-type: none">◦ 0.25 Clerk• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Temporary wages for renovations, moves, and special services.	1,905	<ul style="list-style-type: none">• Realigns funding of \$1,905 from Equipment-Replacement to Wages-Temporary Help to align with projected needs.
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.	35,000	<ul style="list-style-type: none">• Increases funding to support the lease agreement for the facility.
Repair-Buildings	Repairs and maintenance of the logistics center that are not covered under the lease agreement.	-	<ul style="list-style-type: none">• No change.
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.
Maintenance-Software	The Web Tracking System (WTS) software and leased equipment that the mailroom utilizes for shipments and office deliveries.	19,232	<ul style="list-style-type: none">• Realigns funding from Postage to Maintenance-Software to better reflect the nature of costs of software and equipment leasing that relates to postage metering and tracking.
Supplies and Materials			
Supplies-General	Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.	-	<ul style="list-style-type: none">• No change.
Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.	(19,232)	<ul style="list-style-type: none">• Realigns funding from Postage to Maintenance-Software to better reflect the nature of costs of software and equipment leasing that relates to postage metering and tracking.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 10 Operation of Plant (cont.)			
Equipment			
Equipment-Replacement	Replacement equipment for operation of the warehouse and the delivery of inventory.	(1,905)	• Realigns funding from Equipment-Replacement to Wages-Temporary Help to align with projected needs.
Total \$ Change		\$ 121,267	
Total % Change		6.41%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 7301						
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	1.0	2.8	3.0	3.0
CLERK TYPIST	1.0	1.0	1.0	1.0	1.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	9.0	9.0
Total Operating Fund FTE	14.0	14.0	14.0	15.8	16.0	16.0

Risk Management

7401

Program Overview and Insights

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 encompasses safety programs and property and casualty insurance programs to protect students, staff, visitors, and property. Building safety inspections are routinely 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 Student 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 coverages and costs advantages compared to directly purchasing commercially available 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.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)

Understanding Major Budget Changes

- Insurance premium increases are driven by national factors such as increases in natural disasters, cyberattacks, inflation, claims made, and property price increases.

Budget Summary

Risk Management	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 09 Student Transportation Services</i>										
Other Charges										
Insurance-School Buses	\$ 460,635	\$ 460,635	\$ 581,241	\$ 588,802	\$ 677,122	\$ 677,121	\$ 765,148	\$ 725,000	\$ 725,000	\$ (40,148)
Insurance-School Buses-Sp Ed	116,025	116,025	145,311	145,311	167,108	167,108	188,832	230,000	230,000	41,168
Subtotal	576,660	576,660	726,552	734,113	844,230	844,229	953,980	955,000	955,000	1,020
<i>State Category 10 Operation of Plant</i>										
Salaries and Wages										
Salaries	286,919	307,233	312,173	313,447	322,500	322,513	336,001	355,301	355,301	19,300
Wages-Temporary Help	8,000	7,231	8,000	6,101	8,240	10,475	8,685	8,685	8,685	-
Subtotal	294,919	314,464	320,173	319,548	330,740	332,988	344,686	363,986	363,986	19,300
Contracted Services										
Repair-Equipment	2,100	8,980	2,100	1,419	2,163	795	2,226	2,500	2,500	274
Medical Services	31,075	11,682	27,075	17,441	42,613	17,559	44,914	48,000	48,000	3,086
Contracted-Labor	14,700	900	14,700	14,691	16,905	-	17,818	20,000	20,000	2,182
Maintenance-Vehicles	8,000	2,410	-	-	-	-	-	-	-	-
Subtotal	55,875	23,972	43,875	33,551	61,681	18,354	64,958	70,500	70,500	5,542
Supplies and Materials										
Supplies-General	4,526	1,738	4,526	2,377	4,662	1,674	4,914	5,300	5,300	386
Technology-Supply	-	-	-	-	-	1,539	-	-	-	-
Technology-Computer	-	-	-	-	-	3,768	-	-	-	-
Subtotal	4,526	1,738	4,526	2,377	4,662	6,981	4,914	5,300	5,300	386
Other Charges										
Insurance-Property	1,085,425	1,093,268	1,174,680	1,173,929	1,350,882	892,627	1,526,497	1,700,000	1,700,000	173,503
Dues & Subscriptions	2,500	833	2,500	1,256	2,575	1,237	2,714	3,000	3,000	286
Travel-Mileage	-	507	-	-	2,200	94	2,240	2,470	2,470	230
Training	10,000	2,926	10,000	5,904	10,300	2,154	10,856	11,800	11,800	944
Subtotal	1,097,925	1,097,534	1,187,180	1,181,089	1,365,957	896,112	1,542,307	1,717,270	1,717,270	174,963
<i>State Category 11 Maintenance of Plant</i>										
Contracted Services										
Repair-Buildings	-	354,184	-	-	-	59,450	-	-	-	-
Subtotal	-	354,184	-	-	-	59,450	-	-	-	-
<i>State Category 12 Fixed Charges</i>										
Other Charges										
Insurance-Liability	739,515	739,515	926,219	926,219	965,152	965,152	1,090,622	1,336,000	1,336,000	245,378
Insurance-Vehicles	281,505	281,505	360,197	360,197	414,227	414,227	468,077	330,000	330,000	(138,077)
Subtotal	1,021,020	1,021,020	1,286,416	1,286,416	1,379,379	1,379,379	1,558,699	1,666,000	1,666,000	107,301
<i>State Category 14 Community Services</i>										
Other Charges										
Insurance-School Buses	6,000	6,000	7,561	-	-	-	-	-	-	-
Subtotal	6,000	6,000	7,561	-	-	-	-	-	-	-
Program 7401 Total	\$ 3,056,925	\$ 3,395,572	\$ 3,576,283	\$ 3,557,094	\$ 3,986,649	\$ 3,537,493	\$ 4,469,544	\$ 4,778,056	\$ 4,778,056	\$ 308,512

Budget Summary Analysis

Program 7401--Risk Management

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	\$ (40,148)	• Realigns funding from Insurance-School Buses to Insurance-School Buses-Sp Ed to better reflect the nature of the cost.
Insurance-School Buses-Sp Ed	Automotive liability insurance for bus contractors and drivers for special education school buses.	41,168	• Realigns funding of \$40,148 from Insurance-School Buses to Insurance-School Buses-Sp Ed to better reflect the nature of the cost. • Increases funding by \$1,020 based on projections provided by MABE.
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	19,300	• 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.	-	• No change.
Contracted Services			
Repair-Equipment	Repair of equipment for workplace safety.	274	• Increases funding based on historical trends and anticipated needs.
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.	3,086	• Increases funding based on rising cost of Hepatitis B vaccines.
Contracted-Labor	Provides support to maintain and refresh Occupational Health and Safety programs, and training of employees. Includes organization membership in the Safety Council of Maryland, who provides support, materials and training for safety programs.	2,182	• 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.	386	• Increases funding based on inflation of costs.
Technology-Supply	Computer accessories for staff.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	173,503	• Increases funding for insurance premiums based on projections provided by MABE.
Dues & Subscriptions	Professional memberships and resources.	286	• Increases funding based on inflation of costs.
Travel-Mileage	Business-related mileage reimbursement for staff.	230	• Increases funding based on inflation of costs.
Training	Staff training costs for risk management programs, and for safety training to meet Maryland Occupational Safety and Health regulation.	944	• 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.	245,378	• 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.	(138,077)	• Decreases funding for insurance premiums based on projections provided by MABE.
Total \$ Change		\$ 308,512	
Total % Change		6.90%	

Staffing

Program 7401	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASST SAFETY RISK MANAGEMENT WC	1.0	-	-	-	-	-
SPECIALIST	-	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0	3.0

Environment

7402

Program Overview and Insights

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:

- Asbestos
- Safe drinking water (including lead)
- Radon
- Disposal of chemical/hazardous materials
- Indoor Environmental Quality Assessments
- Addressing environmental concerns
- Oil/hazardous material response
- Restoration oversight (water, fire, and mold)
- Bottled water (emergencies)
- Training of employees
- Maryland Association of Boards of Education (MABE) inspections

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)

Understanding Major Budget Changes

- Staffing change:
 - 1.0 Assistant Manager position transferred from Building Maintenance (7602).
- \$50,000 Repair—Buildings:
 - \$30,000 increase to continue to perform mandated Federal and state hazardous waste regulations that include the pick-up, transport, and disposal of chemicals/hazardous materials. These costs increase due to labor shortages, increased fuel costs, and in some cases, increased volume of materials for disposal.
 - \$20,000 increase for lead and drinking water sampling. Historically, the sampling was completed by in-house personnel. Although this is to continue, contractors will be utilized more frequently for routine sampling allowing in-house personnel to focus on remedial sampling as well as other environmental tasks.

Performance Manager: Chris Madden
Operations

Environment – 7402

Budget Summary

Environment	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 10 Operation of Plant</i>										
Salaries and Wages										
Salaries	\$ 210,680	\$ 213,114	\$ 218,249	\$ 216,861	\$ 222,686	\$ 201,130	\$ 244,973	\$ 391,311	\$ 391,311	\$ 146,338
Subtotal	210,680	213,114	218,249	216,861	222,686	201,130	244,973	391,311	391,311	146,338
Contracted Services										
Medical Services	6,000	6,000	6,000	4,058	6,000	981	7,200	7,200	7,200	-
Maintenance-Vehicles	4,000	419	-	-	-	-	-	-	-	-
Subtotal	10,000	6,419	6,000	4,058	6,000	981	7,200	7,200	7,200	-
Other Charges										
Dues & Subscriptions	2,000	1,083	2,000	761	2,000	761	2,000	2,000	2,000	-
Training	5,000	2,990	4,000	2,583	4,000	2,586	4,000	4,000	4,000	-
Travel-Conferences	-	-	-	-	-	70	-	-	-	-
Travel-Mileage	-	1,086	-	267	2,500	584	2,500	2,500	2,500	-
Subtotal	7,000	5,159	6,000	3,611	8,500	4,001	8,500	8,500	8,500	-
<i>State Category 11 Maintenance of Plant</i>										
Contracted Services										
Repair-Buildings	305,000	257,145	305,000	313,493	305,000	298,826	350,000	400,000	400,000	50,000
Repair-Equipment	3,000	2,880	3,000	2,824	4,000	3,976	4,400	5,400	5,400	1,000
Subtotal	308,000	260,025	308,000	316,317	309,000	302,802	354,400	405,400	405,400	51,000
Supplies and Materials										
Supplies-General	15,000	23,303	5,000	4,570	15,000	10,900	20,000	15,000	15,000	(5,000)
Technology-Computer	-	1,246	-	-	-	-	-	-	-	-
Subtotal	15,000	24,549	5,000	4,570	15,000	10,900	20,000	15,000	15,000	(5,000)
Program 7402 Total	\$ 550,680	\$ 509,266	\$ 543,249	\$ 545,417	\$ 561,186	\$ 519,814	\$ 635,073	\$ 827,411	\$ 827,411	\$ 192,338

Budget Summary Analysis

Program 7402–Environment

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 146,338	<ul style="list-style-type: none"> Reflects the following staffing change in FY 2024: <ul style="list-style-type: none"> 1.0 Assistant Manager transferred from Building Maintenance (7602) Reflects placeholder for compensation increases and benefits for staff Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Medical Services	Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.	-	<ul style="list-style-type: none"> No change.
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.	50,000	<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.	1,000	<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"> Decreases funding based on historical trends and anticipated needs.
Total \$ Change		\$ 192,338	
Total % Change		30.29%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 7402						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	-	-	-	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	3.0	3.0

Emergency Preparedness and Response

7403

Program Overview and Insights

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

Strategic Call to Action Alignment

Desired Outcomes:

- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)
- Student and staff well-being is nurtured in a safe and supportive environment. (Goal 2)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Budget Summary

Emergency Preparedness and Response	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 10 Operation of Plant</i>										
Salaries and Wages										
Salaries	\$ 250,434	\$ 125,729	\$ 124,293	\$ 127,243	\$ 131,096	\$ 131,090	\$ 196,692	\$ 229,366	\$ 229,366	\$ 32,674
Wages-Overtime	-	57	-	-	-	-	-	-	-	-
Subtotal	250,434	125,786	124,293	127,243	131,096	131,090	196,692	229,366	229,366	32,674
Contracted Services										
Repair-Equipment	92,500	48,824	92,500	92,000	92,500	1,418	97,495	97,495	97,495	-
Contracted-Consultant	-	-	-	95,000	-	2,782	-	-	-	-
Subtotal	92,500	48,824	92,500	187,000	92,500	4,200	97,495	97,495	97,495	-
Supplies and Materials										
Supplies-General	-	-	-	(336)	-	-	-	-	-	-
Supplies-Communication	-	-	-	344,498	-	-	-	-	-	-
Technology-Supply	-	-	-	-	-	802	-	-	-	-
Technology-Computer	-	-	-	-	-	1,468	-	-	-	-
Subtotal	-	-	-	344,162	-	2,270	-	-	-	-
Other Charges										
Dues & Subscriptions	1,000	-	1,000	-	1,000	-	1,054	1,000	1,000	(54)
Training	2,000	845	1,000	-	1,000	-	1,054	1,000	1,000	(54)
Subtotal	3,000	845	2,000	-	2,000	-	2,108	2,000	2,000	(108)
Program 7403 Total	\$ 345,934	\$ 175,455	\$ 218,793	\$ 658,405	\$ 225,596	\$ 137,560	\$ 296,295	\$ 328,861	\$ 328,861	\$ 32,566

Budget Summary Analysis

Program 7403—Emergency Preparedness and Response

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 32,674	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Technician reclassified to 1.0 Specialist • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Repair-Equipment	Repair or replacement of school-based emergency response equipment such as AEDs.	-	• No change.
Supplies and Materials			
Technology-Supply	Computer accessories for staff.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Other Charges			
Dues & Subscriptions	Organization membership in professional organizations.	(54)	• Decreases funding based on anticipated needs.
Training	Safety and emergency training certification required by state and federal regulations for staff.	(54)	• Decreases funding based on anticipated needs.
Total \$ Change		\$ 32,566	
Total % Change		10.99%	

Staffing

Program 7403	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MANAGER	2.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	-	-	-	-	1.0	1.0
TECHNICIAN	-	-	-	1.0	-	-
Total Operating Fund FTE	2.0	1.0	1.0	2.0	2.0	2.0

Security

7404

Program Overview and Insights

The Security program designs and implements strategies to prevent, detect, and delay physical and behavioral threats with the potential to disrupt or endanger a safe school and work environment. The program is designed specifically to meet the requirements and objectives outlined in the Maryland Safe to Learn Act and the Department of Homeland Security K–12 School Security Practices Guide. 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 community advocates for those with special needs, and private businesses.

The program includes the following main elements:

- Security planning & assessment
- Physical security protective measures
- Investigations
- Law Enforcement / Emergency Management Stakeholder Liaison
- Security staffing
- Active Assailant training
- Incident Response
- School Resource Officer Program Liaison

Benchmarking current staffing against other local school systems highlights the urgent need to increase staffing ratios for Security staff.

Security Staffing by County								
County/ District	# of Schools	Enrollment (in 1,000s)	Security Mgrs.	Security Staff	SROs	Total Security Coverage (SROs included)	Security Coverage Per 1,000 students	HS/MS/ES Coverage
Howard	78	57	1	17	12	30	0.526	HS
Harford	55	38	3	28	20	51	1.342	HS, MS, ES
Carroll	41	24.5	2	20	13	35	1.429	
Montgomery*	210	158	9	240	25	274	1.734	HS, MS, ES
DC	118	49	6	358	60	424	8.653	HS

*Montgomery County uses Community Engagement Officers (CEO) for school coverage. CEOs are dedicated to the school system, but not assigned to a specific school.

Strategic Call to Action Alignment

Desired Outcomes:

- Student and staff well-being is nurtured in a safe and supportive environment. (Goal 2)
- The learning and working environments for all students and staff are clean, safe, and healthy. (Goal 3)

Understanding Major Budget Changes

- Cost increases are primarily due to the cost of salary related to the proposed staffing increases. The office has seen an increase in incidents of social media threats, assaults, and battery as well as disruptive behavior, and it has become increasingly apparent that Security is inadequately staffed to meet the needs of the primary and secondary schools. This assertion is supported by the benchmarking provided. Increasing staffing and wages will also address the needs for events outside of the school day, for which sufficient staffing is not always available. Further, the Security program is adding staff to align with other program's staffing and growth, provide mitigation and support efforts for increasing security needs since the return to in-person learning, increase systemwide training for security protocols, and ensure prompt and widespread access to safety and security resources.
- Increased staffing also puts HCPSS Office of Safety and Security (OSS) closer to parity in staffing with other similarly sized districts. For example, Harford County has a population of 250,000 and 55 schools and has 3 regional managers and 28 personnel equivalent to the Security Assistant and Security Officer positions. Furthermore, the added personnel will provide relief to staff by improving the work environment, allowing for better recruitment and retention of quality personnel.
- Staffing changes:
 - 2.0 Assistant Manager positions, bringing the total to 3.0 in order to convert to an area-based model
 - Adjusts coverage from 1.0 Assistant Manager position per 77 schools to 1.0 Assistant Manager position per 26 schools
 - Provides a dedicated point of contact for middle and elementary schools that do not have assigned coverage
 - Allows seamless coverage when personnel are on leave or positions are unfilled
 - 3.0 Security Assistant and 3.0 Security Officer positions: align under the Assistant Managers
 - Provides a limited security presence at middle and elementary schools that currently have no security assets from the OSS
 - Allows seamless coverage when personnel are on leave or positions are unfilled
 - Provide surge capacity during incidents and assists school administrators during incidents

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Security										
<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	\$ 1,252,896	\$ 1,372,331	\$ 2,174,017	\$ 2,174,017	\$ 801,686
Wages-Overtime	-	99,894	-	55,847	30,000	144,678	250,000	250,000	250,000	-
Wages-Temporary Help	150,000	24,037	150,000	5,840	150,000	21,170	150,000	150,000	150,000	-
Subtotal	1,300,464	1,316,031	1,534,443	1,350,651	1,557,460	1,418,744	1,772,331	2,574,017	2,574,017	801,686
Contracted Services										
Repair-Equipment	-	-	-	-	77,500	-	79,500	79,500	79,500	-
Maintenance-Software	-	-	-	-	4,000	-	-	-	-	-
Contracted-Security	245,000	125,895	245,000	-	245,000	31,475	295,000	295,000	295,000	-
Subtotal	245,000	125,895	245,000	-	326,500	31,475	374,500	374,500	374,500	-
Supplies and Materials										
Supplies-General	47,400	15,888	35,200	28,944	32,256	20,668	33,998	36,900	36,900	2,902
Uniforms-Staff	-	-	10,000	3,371	10,300	5,170	10,856	10,856	10,856	-
Technology-Supply	-	-	-	-	-	7,879	4,880	4,880	4,880	-
Technology-Computer	-	-	2,200	2,112	2,200	14,751	15,312	15,312	15,312	-
Subtotal	47,400	15,888	47,400	34,427	44,756	48,468	65,046	67,948	67,948	2,902
Other Charges										
Utilities-Telecomm	31,500	31,499	31,500	25,870	32,445	756	34,197	34,197	34,197	-
Travel-Mileage	-	-	-	-	-	-	-	1,500	1,500	1,500
Dues & Subscriptions	500	-	500	-	500	1,800	2,500	2,500	2,500	-
Subtotal	32,000	31,499	32,000	25,870	32,945	2,556	36,697	38,197	38,197	1,500
Program 7404 Total	\$ 1,624,864	\$ 1,489,313	\$ 1,858,843	\$ 1,410,948	\$ 1,961,661	\$ 1,501,243	\$ 2,248,574	\$ 3,054,662	\$ 3,054,662	\$ 806,088

Budget Summary Analysis

Program 7404--Security

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 801,686	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2023:<ul style="list-style-type: none">◦ 2.0 positions transferred from Custodial Services (7102) and reclassified to 1.0 Assistant Director and 1.0 Security Assistant• Reflects the following additional positions in FY 2024:<ul style="list-style-type: none">◦ 2.0 Assistant Managers◦ 3.0 Security Assistants◦ 3.0 Security Officers• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Overtime	Wages paid to staff for security coverage at events that transpire outside of the work day.	-	<ul style="list-style-type: none">• No change.
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. Also includes repairs for radios and repeaters.	-	<ul style="list-style-type: none">• No change.
Maintenance-Software	Web-based secured site utilized by security staff for residency investigations.	-	<ul style="list-style-type: none">• No change.
Contracted-Security	Payment to Howard County Police Department and contracted security companies for providing security at events.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	General office supplies, as well as photo ID supplies and repairs.	2,902	<ul style="list-style-type: none">• Increases funding based on inflation of costs.
Uniforms-Staff	Uniforms for security personnel.	-	<ul style="list-style-type: none">• No change.
Technology-Supply	Replacement computer accessories for staff.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Utilities-Telecomm	Funds for purchasing of school radios, repeaters, and batteries.	-	<ul style="list-style-type: none">• No change.
Travel-Mileage	Mileage allowance for the Director of Security, Emergency Preparedness and Response.	1,500	<ul style="list-style-type: none">• Increases funding to provide a mileage allowance for the Director.
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.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 806,088	
Total % Change		35.85%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 7404						
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR	-	-	-	-	1.0	1.0
ASSISTANT MANAGER	-	1.0	1.0	1.0	3.0	3.0
OFFICER INVESTIGATION/SECURITY	1.0	1.0	1.0	1.0	1.0	1.0
SECURITY OFFICER	-	2.0	3.0	3.0	6.0	6.0
SECURITY ASSISTANT	15.0	15.0	14.0	14.0	18.0	18.0
TECHNICIAN	1.0	1.0	1.0	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	19.0	22.0	22.0	21.0	31.0	31.0

Facilities Administration

7601

Program Overview and Insights

The staff of the Offices of Custodial Services (7102), Utilities (7201), Energy Management (7202), Integrated Pest Management (7601), Building Maintenance (7602), and Grounds Maintenance (7801), 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 periodic inspections of all facilities, 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 1,820 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 instruction and the workplace environment.

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.

The office tracks 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.

	Actual FY 2019		Actual FY 2020		Actual FY 2021		Actual FY 2022	
	Work Orders	Completi on Days	Work Orders	Completi on Days	Work Orders	Completi on Days	Work Orders	Completi on Days
MABE	64	37	86	50	111	27	65	53
Public School Construction Program	38	40	152	61	210	31	659	63

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations – Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Director and 1.0 Data Coordinator positions transferred from Building Maintenance (7602) to Facilities Administration (7601) program. This move keeps with the responsive and efficient operation of placing staff and the funds to support their roles in the appropriate program.

Performance Manager: Herb Savje
Operations

Facilities Administration – 7601

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Facilities Administration										
<i>State Category 10 Operation of Plant</i>										
Contracted Services										
Pest Control	\$ 171,000	\$ 169,720	\$ 171,000	\$ 155,948	\$ 171,000	\$ 142,875	\$ 161,000	\$ 165,830	\$ 165,830	\$ 4,830
Lease-Buildings	-	-	-	-	-	-	210,000	218,000	218,000	8,000
Contracted-General	-	-	-	-	-	24,702	-	-	-	-
Subtotal	171,000	169,720	171,000	155,948	171,000	167,577	371,000	383,830	383,830	12,830
Supplies and Materials										
Supplies-General	-	-	-	10,710	-	-	-	-	-	-
Subtotal	-	-	-	10,710	-	-	-	-	-	-
<i>State Category 11 Maintenance of Plant</i>										
Salaries and Wages										
Salaries	454,018	290,564	288,022	291,927	298,929	298,978	310,205	584,685	584,685	274,480
Subtotal	454,018	290,564	288,022	291,927	298,929	298,978	310,205	584,685	584,685	274,480
Contracted Services										
Printing-Outside Svcs	2,100	-	2,100	165	-	-	-	-	-	-
Contracted-Consultant	79,686	59,527	79,686	43,627	79,686	74,681	79,686	85,086	85,086	5,400
Contracted-Labor	-	-	-	20,455	-	-	-	-	-	-
Maintenance-Vehicles	1,200	28	-	-	-	-	-	-	-	-
Subtotal	82,986	59,555	81,786	64,247	79,686	74,681	79,686	85,086	85,086	5,400
Supplies and Materials										
Supplies-General	7,080	3,394	7,080	2,451	7,080	5,470	7,080	7,080	7,080	-
Technology-Computer	-	5,526	-	681	2,100	8,684	12,100	12,100	12,100	-
Subtotal	7,080	8,920	7,080	3,132	9,180	14,154	19,180	19,180	19,180	-
Other Charges										
Training	-	-	-	299	-	-	-	-	-	-
Dues & Subscriptions	3,090	1,095	3,090	2,535	3,090	3,056	3,090	3,090	3,090	-
Subtotal	3,090	1,095	3,090	2,834	3,090	3,056	3,090	3,090	3,090	-
Program 7601 Total	\$ 718,174	\$ 529,854	\$ 550,978	\$ 528,798	\$ 561,885	\$ 558,446	\$ 783,161	\$ 1,075,871	\$ 1,075,871	\$ 292,710

Performance Manager: Herb Savje
Operations

Budget Summary Analysis

Program 7601—Facilities Administration

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
Pest Control	Integrated pest control services.	\$ 4,830	• Increases funding for the Integrated Pest Management service contract.
Lease-Buildings	Building lease contract for conference space to be utilized by Teacher & Paraprofessional Development (4801) for training space.	8,000	• Increases funding to support the lease agreement for conference space.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	274,480	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Director transferred from Building Maintenance (7602) ◦ 1.0 Coordinator transferred from Building Maintenance (7602) • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Contracted-Consultant	Outside contractual and engineering services for this program. Includes funding for the work order system, School Dude.	5,400	• Increases funding to support the contractual cost growth for the work order system.
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.	-	• No change.
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		\$ 292,710	
Total % Change		37.38%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 7601						
EXECUTIVE DIRECTOR	1.0	-	-	-	-	-
DIRECTOR	-	-	-	-	1.0	1.0
COORDINATOR	-	-	-	-	1.0	1.0
SAFETY ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	3.0	3.0	3.0	5.0	5.0

Building Maintenance

7602

Program Overview and Insights

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.

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.

The following data indicates the percentage of scheduled preventive maintenance (PM) work orders completed by Building Maintenance. Data correlates to an increasing percentage of PM work orders completed.

Building Maintenance – Scheduled Preventive Maintenance (PM) and Reactive Maintenance				
	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
PM Work Orders Completed	6,782	5,594*	8,379*	8,733
Reactive Work Orders Completed	22,994	17,132*	23,888*	20,438
Total Number of Work Orders Completed	29,776	22,726*	32,267*	29,171
<i>Percentage of PM Work Orders Completed</i>	<i>22.8%</i>	<i>24.6%*</i>	<i>26.0%*</i>	<i>29.9%</i>

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

The following data indicates the average cost per work order completed by Building Maintenance. Data correlates to an increasing total cost and cost per work order to maintain facilities.

Building Maintenance – Cost per Work Order Completed				
	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
Total Building Maintenance Costs	\$5,537,051	\$4,431,005*	\$6,338,125	\$8,329,551
Total Number of Work Orders Completed	29,776	22,726*	32,267	29,171
Average Cost per Work Order	\$185.96	\$195.98*	\$196.43	\$285.54

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

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 1.0 Project Specialist position added to provide management for an increasing number of HVAC, electrical, plumbing, roofing, and architectural projects.
 - 1.0 Parts Assistant position
 - 1.0 Director and 1.0 Coordinator positions transferred to Facilities Administration (7401)
 - 1.0 Assistant Manager position transferred to Environment (7402)
- \$35,000 Wages–Temporary Help increase to support 4.0 temporary positions associated with the Youth Apprenticeship Program are requested to meet the Maryland Blueprint for Education requirements.
- 8.2 percent cost adjustment for Equipment, Contracted Services, and Supplies and Materials based on inflation.
- Increases to Food and Uniforms-Staff address the current negotiated AFSCME agreement.

Budget Summary

Building Maintenance	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 11 Maintenance of Plant</i>										
Salaries and Wages										
Salaries	\$ 7,243,844	\$ 6,502,152	\$ 6,992,857	\$ 6,705,157	\$ 7,461,510	\$ 7,119,710	\$ 7,340,884	\$ 7,599,999	\$ 7,599,999	\$ 259,115
Wages-Temporary Help	-	-	-	-	3,000	2,244	3,000	38,000	38,000	35,000
Wages-Overtime	300,000	229,397	300,000	268,347	397,000	248,620	397,000	397,000	397,000	-
Subtotal	7,543,844	6,731,549	7,292,857	6,973,504	7,861,510	7,370,574	7,740,884	8,034,999	8,034,999	294,115
Contracted Services										
Rental-Equipment	26,350	26,210	23,673	15,923	23,673	315,612	123,673	123,673	123,673	-
Repair-Equipment	1,909,707	1,933,454	1,474,707	2,890,954	1,474,707	1,470,716	1,474,707	1,595,633	1,595,633	120,926
Repair-Buildings	3,170,508	2,356,148	2,895,508	2,458,205	2,023,238	1,808,001	2,023,238	2,189,144	2,189,144	165,906
Contracted-Consultant	320,000	322,639	320,000	134,103	312,180	230,164	312,180	264,080	264,080	(48,100)
Contracted-Labor	165,000	186,569	165,000	116,142	1,004,300	1,055,715	1,004,300	1,052,400	1,052,400	48,100
Maintenance-Vehicles	125,000	230,600	-	-	-	-	-	-	-	-
Subtotal	5,716,565	5,055,620	4,878,888	5,615,327	4,838,098	4,880,208	4,938,098	5,224,930	5,224,930	286,832
Supplies and Materials										
Supplies-General	727,500	883,018	727,500	941,160	727,500	980,065	727,500	787,155	787,155	59,655
Supplies-Other	-	-	-	302,902	-	-	-	-	-	-
Food	-	-	-	-	-	-	-	6,480	6,480	6,480
Uniforms-Staff	-	-	-	-	-	-	-	12,150	12,150	12,150
Technology-Computer	-	5,183	-	11,865	-	1,330	-	3,000	3,000	3,000
Technology-Supply	-	-	-	563	-	368	-	-	-	-
Subtotal	727,500	888,201	727,500	1,256,490	727,500	981,763	727,500	808,785	808,785	81,285
Other Charges										
Travel-Mileage	-	356	-	-	-	9	-	-	-	-
Training	45,000	15,851	45,000	4,161	45,000	8,426	45,000	45,000	45,000	-
Subtotal	45,000	16,207	45,000	4,161	45,000	8,435	45,000	45,000	45,000	-
Equipment										
Equipment-Replacement	521,860	538,511	521,860	514,395	521,860	490,827	521,860	564,653	564,653	42,793
Subtotal	521,860	538,511	521,860	514,395	521,860	490,827	521,860	564,653	564,653	42,793
Program 7602 Total	\$ 14,554,769	\$ 13,230,088	\$ 13,466,105	\$ 14,363,877	\$ 13,993,968	\$ 13,731,807	\$ 13,973,342	\$ 14,678,367	\$ 14,678,367	\$ 705,025

Budget Summary Analysis

Program 7602—Building Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 259,115	<ul style="list-style-type: none"> • Reflects the following staffing change in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Electrician reclassified to 1.0 Generator Technician • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Director transferred to Facilities Administration (7601) ◦ 1.0 Coordinator transferred to Facilities Administration (7601) ◦ 1.0 Assistant Manager transferred to Environment (7402) • Reflects the following additional positions in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Project Specialist ◦ 1.0 Parts Assistant • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages for temporary help.	35,000	<ul style="list-style-type: none"> • Increases funding to support wages for the Youth Apprentice Program. This program is a Blueprint requirement for career readiness in trades.
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	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.	-	<ul style="list-style-type: none"> • No change.
Repair-Equipment	Overall costs associated with repairs to all HVAC and Plumbing maintenance equipment including but not limited to boilers, chillers, cooling towers, unit ventilators, fan coil units, exhaust fans, water heaters, water booster pumps, faucets, toilets, water coolers, and energy management controls.	120,926	<ul style="list-style-type: none"> • Increases funding based on current cost inflation and anticipated needs of the school system.
Repair-Buildings	Overall repairs to buildings and system components including but not limited to roofs, doors, windows, hardwood and tile flooring, carpet, elevators, panelboards, light fixtures, bleachers, lockers, fire extinguishers, cameras, fire alarm and security devices and panels.	165,906	<ul style="list-style-type: none"> • Increases funding based on current cost inflation and anticipated needs of the school system.

State/Spend Category	Description of Expenditure	Change from FY 2023	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.	(48,100)	• Realigns funding from Contracted-Consultant to Contracted-Labor to address the increased cost of inspections.
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.	48,100	• Realigns funding from Contracted-Consultant to Contracted-Labor to address the increased cost of inspections.
Supplies and Materials			
Supplies-General	Supplies and materials for maintenance shops including work uniforms.	59,655	• Increases funding based on current cost inflation and anticipated needs of the school system.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	6,480	• Increases funding for meals based on the negotiated AFSCME agreement.
Uniforms-Staff	Apparel allowance for inclement weather gear, per negotiated AFSCME agreement.	12,150	• Increases funding for uniforms based on the negotiated AFSCME agreement.
Technology-Computer	Replacement computers for staff.	3,000	• Increases funding for computers for new positions.
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.	42,793	• Increases funding based on current cost inflation and anticipated needs of the school system.
Total \$ Change		\$ 705,025	
Total % Change		5.05%	

Staffing

Program 7602	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
DIRECTOR	1.0	1.0	1.0	1.0	-	-
MANAGER	2.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	2.0	2.0	2.0	4.0	3.0	3.0
ACCOUNTING ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
BOILER BURNER SPECIALIST	4.0	4.0	4.0	4.0	4.0	4.0
BUILDING AUTOMATED SYSTEM SPECIALIST	-	-	2.0	3.0	3.0	3.0
CARPENTER	14.0	14.0	14.0	14.0	14.0	14.0
COORDINATOR INVENTORY/DATA	1.0	1.0	-	-	-	-
COORDINATOR MAINTENANCE INV DATA & INVENTORY COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
ELECTRICIAN	-	-	1.0	1.0	-	-
ELECTRICIAN MASTER	11.0	11.0	6.0	6.0	5.0	5.0
ELECTRONICS TECHNICIAN	-	-	3.0	3.0	3.0	3.0
ELECTRONICS WORKER	-	-	4.0	4.0	4.0	4.0
FIRE EXTINGUISHER TECHNICIAN	-	-	2.0	2.0	2.0	2.0
GENERATOR TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0
HARDWARE TECHNICIAN	-	-	1.0	1.0	2.0	2.0
HVAC APPRENTICE	-	-	1.0	1.0	1.0	1.0
HVAC MASTER MECHANIC	2.0	2.0	2.0	2.0	2.0	2.0
HVAC TECHNICIAN	-	-	3.0	3.0	3.0	3.0
LEADMAN CARPENTER	-	-	14.0	14.0	14.0	14.0
LEADMAN ELECTRICAL	3.0	3.0	3.0	3.0	3.0	3.0
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN PLUMBER	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN SECURITY & SAFETY	-	-	1.0	1.0	1.0	1.0
MAINTENANCE CONTROL SPECIALIST	-	-	1.0	1.0	1.0	1.0
MECHANIC PREVENTIVE MAINTENANCE	4.0	4.0	2.0	1.0	1.0	1.0
PAINTER	7.0	7.0	7.0	8.0	8.0	8.0
PARTS ASSISTANT	3.0	2.0	2.0	2.0	2.0	2.0
PLUMBER	-	-	-	-	1.0	1.0
PLUMBER JOURNEYMAN	-	-	1.0	1.0	1.0	1.0
PLUMBER MASTER	5.0	5.0	4.0	4.0	4.0	4.0
PLUMBER/WATER TREATMENT SPECIALIST	3.0	3.0	1.0	1.0	1.0	1.0
PROJECT MANAGER	-	-	1.0	1.0	1.0	1.0
PROJECT SPECIALIST	-	-	-	-	1.0	1.0
REGISTERED LOCKSMITH	-	-	-	-	1.0	1.0
ROOF MECHANIC	3.0	3.0	2.0	2.0	2.0	2.0
SECRETARY	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALIST	2.0	2.0	2.0	1.0	1.0	1.0
TECHNICIAN	2.0	2.0	-	-	-	-
Total Operating Fund FTE	21.0	21.0	-	-	-	-
Total Operating Fund FTE	97.0	96.0	96.0	99.0	98.0	98.0

Grounds Maintenance

7801

Program Overview and Insights

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, 12 synthetic stadium fields, 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.

Based on current Association of Physical Plant Administrators (APPA) Standards for the acres/person ratio, the Grounds Services Department is currently considerably understaffed. The current Level II standard is 10 acres/person. The Grounds Services Department currently manages 1,613 acres, equating to approximately 40 acres/person which is a low-Level III APPA rating.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations- Organizational processes are transparent, effective, fiscally responsible to ensure that resources are equitably allocated accessible and support the success of all students and staff.

Understanding Major Budget Changes

- This budget consolidates Grounds Maintenance into a single program to simplify management and better address financial reporting requirements. This consolidation eliminates the program Community Services – Grounds (9201) and realigns its staff and other resources into Grounds Maintenance (7801).
- The consolidation of programs also presented an opportunity to re-evaluate financial reporting guidelines and to realign the budgets to better reflect those guidelines. Staffing was consolidated from State Categories 11 and 14 to State Category 10 based on the primary work duties of staff. Non-personnel costs were also evaluated and redistributed as appropriate between State Categories 10, 11, and 14. This is a technical adjustment which has no impact to services. Please see the Budget Summary Analysis for additional details.
- Staffing changes:
 - 2.0 Grounds Maintenance positions for the new Guilford Park High School
 - 1.0 Grounds Lead as a Stormwater Management lead/supervisor to allow for oversight and documentation of the 120 plus stormwater management areas to be properly maintained, inspected, and serviced. This will also help HCPSS adhere to the current standards and regulations regarding stormwater management areas. The Stormwater Management lead/supervisor will go through a certification course, (Chesapeake Bay Landscape Professional, CBLP), where they will be certified and trained in how to properly maintain, design, and inspect stormwater management areas. These areas include bio-retention ponds, bio-swales, rain gardens, and natural or no-mow areas.

- Additional funding for professional development opportunities for the employees. Most of the Grounds Services staff hold multiple certifications for various functions of their daily, weekly, and yearly duties. These include certifications for pesticide and fertilizer applications, stormwater management, and arborist certifications.
- Funds increase for technology. Employees utilize online technology to complete certain functions of their daily, weekly, and monthly workload. They currently do most of this on their phones or on outdated desktops.
- Supplies increase based on the replacement of all basketball nets, in addition to inflationary increases.
- Increases to Food and Uniforms-Staff address the current negotiated AFSCME agreement.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Grounds Maintenance										
<i>State Category 10 Operation of Plant</i>										
Salaries and Wages										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,343,354	\$ 3,343,354	\$ 3,343,354
Wages-Overtime	-	-	-	-	-	-	-	145,130	145,130	145,130
Subtotal	-	-	-	-	-	-	-	3,488,484	3,488,484	3,488,484
<i>State Category 11 Maintenance of Plant</i>										
Salaries and Wages										
Salaries	1,750,948	2,123,450	1,736,253	1,707,907	1,737,805	1,714,385	1,811,183	-	-	(1,811,183)
Wages-Overtime	95,000	32,018	95,000	81,210	105,130	70,855	105,130	-	-	(105,130)
Subtotal	1,845,948	2,155,468	1,831,253	1,789,117	1,842,935	1,785,240	1,916,313	-	-	(1,916,313)
Contracted Services										
Maintenance-Grounds	-	-	-	467,945	-	-	65,200	65,200	65,200	-
Maintenance-Vehicles	103,700	123,211	-	-	-	-	-	-	-	-
Playground Site Improvements	40,000	14,293	40,000	306,247	40,000	38,592	40,000	-	-	(40,000)
Subtotal	143,700	137,504	40,000	774,192	40,000	38,592	105,200	65,200	65,200	(40,000)
Supplies and Materials										
Supplies-General	61,275	61,239	61,275	60,121	61,275	60,376	61,275	101,275	104,525	43,250
Food	-	-	-	-	-	-	-	3,600	3,600	3,600
Uniforms-Staff	-	-	-	-	-	-	-	6,750	6,750	6,750
Technology-Computer	-	-	-	-	-	-	-	13,000	13,000	13,000
Subtotal	61,275	61,239	61,275	60,121	61,275	60,376	61,275	124,625	127,875	66,600
Other Charges										
Travel-Conferences	1,000	649	1,000	7	1,000	-	1,000	1,000	1,000	-
Training	-	-	-	-	-	-	-	19,000	19,000	19,000
Subtotal	1,000	649	1,000	7	1,000	-	1,000	20,000	20,000	19,000
<i>State Category 14 Community Services</i>										
Contracted Services										
Maintenance-Grounds	-	-	-	-	-	-	-	143,000	143,000	143,000
Playground Site Improvements	-	-	-	-	-	-	-	50,000	50,000	50,000
Contracted-Labor	-	-	-	-	-	-	-	30,000	30,000	30,000
Subtotal	-	-	-	-	-	-	-	223,000	223,000	223,000
Supplies and Materials										
Supplies-General	-	-	-	-	-	-	-	220,000	220,000	220,000
Subtotal	-	-	-	-	-	-	-	220,000	220,000	220,000
Program 7801 Total	\$ 2,051,923	\$ 2,354,860	\$ 1,933,528	\$ 2,623,437	\$ 1,945,210	\$ 1,884,208	\$ 2,083,788	\$ 4,141,309	\$ 4,144,559	\$ 2,060,771

Budget Summary Analysis

Program 7801—Grounds Maintenance

State/Spend Category		Description of Expenditure		Change from FY	
		2023	Explanation of Change		
State Category 10 Operation of Plant					
Salaries and Wages					
Salaries	Salaries for staff serving this program.	\$	3,343,354	• Reflects the following staffing changes in FY 2024 to better represent MSDE reporting requirements: <ul style="list-style-type: none">◦ 30.0 FTE realigned from State Category 11, Grounds Maintenance (7801)◦ 17.0 FTE transferred from State Category 14, Community Services - Grounds (9201): 3.0 Lead Grounds, 11.0 Groundskeepers, 0.5 Assistant Manager, and 1.5 Secretary positions • Reflects the following additional positions in FY 2024 related to the new Guilford Park High School: <ul style="list-style-type: none">◦ 2.0 Groundskeepers • Reflects the following additional position in FY 2024: <ul style="list-style-type: none">◦ 1.0 Grounds Services Lead • Reflects placeholder for compensation increases and benefits for staff	
Wages-Overtime	Overtime wages to cover snow removal, emergencies, and special projects for schools.		145,130	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections	
				• Reflects the following changes to better represent MSDE reporting requirements: <ul style="list-style-type: none">◦ \$105,130 realigned from State Category 11, Grounds Maintenance (7801) to State Category 10, Grounds Maintenance (7801)◦ \$40,000 transferred from State Category 14, Community Services - Grounds (9201) to State Category 10, Grounds Maintenance (7801)	
State Category 11 Maintenance of Plant					
Salaries and Wages					
Salaries	Salaries for staff serving this program.		(1,811,183)	• Realigns (30.0) positions from State Category 11 to State Category 10 to better represent MSDE reporting requirements.	
Wages-Overtime	Overtime wages to cover snow removal, emergencies, and special projects for schools.		(105,130)	• Realigns funding from State Category 11 to State Category 10 to better represent MSDE reporting requirements.	
Contracted Services					
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.		-	• No change.	
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.		(40,000)	• Realigns funding from State Category 11 to State Category 14 to better represent MSDE reporting requirements.	

State/Spend Category	Description of Expenditure	Change from FY	
		2023	Explanation of Change
State Category 11 Maintenance of Plant (cont.)			
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	43,250	<ul style="list-style-type: none">Increases funding by \$3,250 to replace basketball nets at all schools.Increases funding by \$40,000 based on the rising cost of materials.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	3,600	<ul style="list-style-type: none">Increases funding for meals based on the negotiated AFSCME agreement.
Uniforms-Staff	Apparel allowance for inclement weather gear, per negotiated AFSCME agreement.	6,750	<ul style="list-style-type: none">Increases funding for uniforms based on the negotiated AFSCME agreement.
Technology-Computer	Replacement computers for staff.	13,000	<ul style="list-style-type: none">Increases funding to provide 3 computers for new positions, and to provide 9 necessary staff computer replacements.
Other Charges			
Travel-Conferences	Conferences, meetings, and training for grounds maintenance personnel.	-	<ul style="list-style-type: none">No change.
Training	Training and re-certification for grounds maintenance personnel.	19,000	<ul style="list-style-type: none">Transfers \$3,000 of funding from State Category 14, Community Services - Grounds (9201) to State Category 11, Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.Increases funding by \$8,000 to provide training for the Sustainability Team.Increases funding by \$8,000 to support the achievement and maintenance of professional certifications.
State Category 14 Community Services			
Contracted Services			
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	143,000	<ul style="list-style-type: none">Transfers \$143,000 of funding from Community Services - Grounds (9201) to Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.	50,000	<ul style="list-style-type: none">Realigns \$40,000 of funding from State Category 11 to State Category 14 to better represent MSDE reporting requirements.Increases funding by \$10,000 to address the rising cost of materials.
Contracted-Labor	Reconditioning of stadium fields.	30,000	<ul style="list-style-type: none">Transfers \$30,000 of funding from Community Services - Grounds (9201) to Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	220,000	<ul style="list-style-type: none">Transfers \$220,000 of funding from Community Services - Grounds (9201) to Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.
Total \$ Change		\$ 2,060,771	
Total % Change		98.90%	

Staffing

Program 7801	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.5	0.5	0.5	0.5	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	3.0	7.0	7.0
LEADMAN MECHANIC	1.0	-	-	-	-	-
MECHANIC	4.0	-	-	-	-	-
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	1.0	2.0	2.0
GROUNDS WORKER	24.0	24.0	24.0	24.0	37.0	37.0
SECRETARY	-	-	-	0.5	2.0	2.0
Total Operating Fund FTE	35.5	29.5	29.5	30.0	50.0	50.0

Fleet Management

7802

Program Overview and Insights

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 236 vehicles, 72 trailers, and 797 pieces of equipment. The office is also responsible for 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.

On-time completion rate for five-thousand-mile vehicle maintenance services.

Vehicle Maintenance Service	
Actual FY 2021	Actual FY 2022
80%*	82%

*Target not achieved due to additional maintenance services required during the 5,000 services, resulting in greater than 90 minutes to complete service.

Cost and labor hours to maintain the fleet of vehicles (10–27-year vehicle age group). Older vehicles are more costly to maintain resulting in higher costs for fewer vehicles.

Vehicle Maintenance Costs			
FY 2021		FY 2022	
# of Vehicles	Cost/Labor Hrs.	# of Vehicles	Cost/Labor Hrs.
147	\$176,257/2,822	141	\$192,342/2,212

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations - Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Staffing changes:
 - 2.0 Preventive Mechanic positions transferred to Custodial Services (7102)
- Equipment-Replacement decreases for repair of small equipment services transferred to Custodial Services (7102).

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
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	640,357	813,474	743,346	743,346	(70,128)
Wages-Overtime	-	-	-	21,874	15,000	23,101	15,000	15,000	15,000	-
Wages-Temporary Help	-	-	24,000	27,069	39,000	40,550	39,000	39,000	39,000	-
Subtotal	-	-	767,340	768,306	861,635	704,008	867,474	797,346	797,346	(70,128)
Contracted Services										
Lease-Vehicle	-	209,000	209,000	209,000	241,970	241,970	678,070	678,070	678,070	-
Repair-Equipment	-	-	-	-	3,100	3,100	3,100	3,100	3,100	-
Maintenance-Vehicles	-	-	917,620	829,677	902,620	885,878	902,620	902,620	902,620	-
Subtotal	-	209,000	1,126,620	1,038,677	1,147,690	1,130,948	1,583,790	1,583,790	1,583,790	-
Supplies and Materials										
Supplies-General	-	-	50,000	56,593	50,000	50,348	70,000	70,000	70,000	-
Technology-Computer	-	-	-	6,645	-	2,763	-	-	-	-
Technology-Supply	-	-	-	833	-	576	-	-	-	-
Subtotal	-	-	50,000	64,071	50,000	53,687	70,000	70,000	70,000	-
Equipment										
Equipment-Replacement	-	-	-	-	-	18,641	-	-	-	-
Equipment-Vehicles	-	-	-	1,062,937	-	14,383	-	-	-	-
Subtotal	-	-	-	1,062,937	-	33,024	-	-	-	-
Program 7802 Total	\$ -	\$ 209,000	\$ 1,943,960	\$ 2,933,991	\$ 2,059,325	\$ 1,921,667	\$ 2,932,746	\$ 2,451,136	\$ 2,451,136	\$ (481,610)

Performance Manager: W. Allen Pratt
Operations

Budget Summary Analysis

Program 7802--Fleet Management

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 10 Operation of Plant			
Equipment			
Equipment-Replacement	Small equipment used by custodial staff.	\$ (411,482)	• Transfers custodial equipment from Fleet Management (7802) to Custodial Services (7102) to align with the preventative maintenance shop.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(70,128)	• Reflects the following staffing changes in FY 2024: ◦ 2.0 Preventive Maintenance Mechanics transferred to Custodial Services (7102) • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
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.	-	• No change.
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.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
Total \$ Change		\$ (481,610)	
Total % Change		(16.42)%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 7802						
MANAGER	-	1.0	1.0	1.0	1.0	1.0
LEADMAN MECHANIC	-	1.0	1.0	1.0	1.0	1.0
MECHANIC	-	8.0	9.0	9.0	7.0	7.0
Total Operating Fund FTE	-	10.0	11.0	11.0	9.0	9.0

Use of Facilities

9301

Program Overview and Insights

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 new “cloud based” online reservation system and maintenance agreement with an outside vendor is in the process of installation and is intended to make the reservation system more user friendly. Maximum community usage for a cross section of new and established users will be achieved through the development of an updated and revised use of [Policy 10020](#).

An active community use program requires coordination with Custodial, Grounds Maintenance, Building Services, Food and Nutrition Service, 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. This program's 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 Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)

Understanding Major Budget Changes

- Staffing change:
 - 1.0 Administrator – Community Use of Facilities position will provide continuous oversight of this program. The position was eliminated/ repurposed as a cost saving measure in 2018. At the same time the program was growing 10–20 percent each year.

Budget Summary

Use of Facilities	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 14 Community Services</i>										
Salaries and Wages										
Salaries	\$ 190,521	\$ 218,756	\$ 222,087	\$ 222,331	\$ 226,818	\$ 204,789	\$ 237,093	\$ 357,305	\$ 357,305	\$ 120,212
Wages-Overtime	691,000	691,000	722,289	-	722,289	722,289	712,289	747,289	747,289	35,000
Wages-Other	-	3,814	-	-	-	11,373	10,000	10,000	10,000	-
Subtotal	881,521	913,570	944,376	222,331	949,107	938,451	959,382	1,114,594	1,114,594	155,212
Contracted Services										
Maintenance-Software	10,200	13,874	10,200	7,887	10,200	8,833	28,137	16,052	16,052	(12,085)
Subtotal	10,200	13,874	10,200	7,887	10,200	8,833	28,137	16,052	16,052	(12,085)
Supplies and Materials										
Supplies-General	100	-	100	-	100	-	100	100	100	-
Technology-Computer	-	-	-	-	-	-	-	1,000	1,000	1,000
Technology-Supply	-	-	-	-	-	-	-	500	500	500
Subtotal	100	-	100	-	100	-	100	1,600	1,600	1,500
Other Charges										
Travel-Mileage	200	9	200	-	200	-	200	200	200	-
Utilities-Community Use	1,252,000	1,252,000	1,252,000	-	1,252,000	1,252,000	1,502,400	1,652,640	1,652,640	150,240
Subtotal	1,252,200	1,252,009	1,252,200	-	1,252,200	1,252,000	1,502,600	1,652,840	1,652,840	150,240
Program 9301 Total	\$ 2,144,021	\$ 2,179,453	\$ 2,206,876	\$ 230,218	\$ 2,211,607	\$ 2,199,284	\$ 2,490,219	\$ 2,785,086	\$ 2,785,086	\$ 294,867

Budget Summary Analysis

Program 9301—Use of Facilities

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 120,212	<ul style="list-style-type: none">• Reflects the following additional position in FY 2024:<ul style="list-style-type: none">◦ 1.0 Administrator - Community Use of Facilities• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Overtime	Custodial and maintenance overtime costs for community use of schools.	35,000	<ul style="list-style-type: none">• Increases funding to support the projected needs for community use overtime.
Wages-Other	Wages paid to Jim Rouse Theatre staff that assist with school events.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Maintenance-Software	Maintenance agreement for the event management scheduling software, as well as training for the web-based component and web server.	(12,085)	<ul style="list-style-type: none">• Decreases funding for the migration of the software. Ongoing funding supports the hosting and maintenance of the software.
Supplies and Materials			
Supplies-General	General office supplies.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Replacement computers for staff.	1,000	<ul style="list-style-type: none">• Increases funding to provide a computer for the new position.
Technology-Supply	Computer accessories for staff.	500	<ul style="list-style-type: none">• Increases funding to provide computer peripherals for the new position.
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.	150,240	<ul style="list-style-type: none">• Increases funding to support the projected needs for community use utilities.
Total \$ Change		\$ 294,867	
Total % Change		11.84%	

Staffing

Program 9301	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
ADMINISTRATOR COMMUNITY USE OF FACILITIES	-	-	-	-	1.0	1.0
TECH DIRECTOR ROUSE THEATRE	0.8	0.8	0.8	0.8	0.8	0.8
ROUSE THEATRE FACILITY MANAGER	1.0	0.8	0.8	0.8	0.8	0.8
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.8	2.6	2.6	2.6	3.6	3.6

Community Services – Grounds

9201

Program Overview

In FY 2024, this program is merged with Grounds Maintenance (7801).

Budget Summary

Community Services - Grounds	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
<i>State Category 14 Community Services</i>										
Salaries and Wages										
Salaries	\$ 1,174,593	\$ 1,189,119	\$ 1,066,331	\$ 970,083	\$ 1,081,817	\$ 956,357	\$ 1,119,566	\$ -	\$ -	\$ (1,119,566)
Wages-Summer Pay	20,000	5,492	-	-	-	-	-	-	-	-
Wages-Overtime	40,000	21,415	40,000	50,098	40,000	64,590	40,000	-	-	(40,000)
Subtotal	1,234,593	1,216,026	1,106,331	1,020,181	1,121,817	1,020,947	1,159,566	-	-	(1,159,566)
Contracted Services										
Repair-Equipment	3,100	3,100	3,100	3,100	-	-	-	-	-	-
Contracted-Labor	-	-	-	-	-	-	30,000	-	-	(30,000)
Maintenance-Grounds	168,000	167,905	143,000	909,227	143,000	141,689	143,000	-	-	(143,000)
Maintenance-Vehicles	239,350	308,855	-	-	-	-	-	-	-	-
Subtotal	410,450	479,860	146,100	912,327	143,000	141,689	173,000	-	-	(173,000)
Supplies and Materials										
Supplies-General	300,000	237,998	220,000	212,456	220,000	219,839	220,000	-	-	(220,000)
Subtotal	300,000	237,998	220,000	212,456	220,000	219,839	220,000	-	-	(220,000)
Other Charges										
Training	3,000	2,845	3,000	950	3,000	2,680	3,000	-	-	(3,000)
Subtotal	3,000	2,845	3,000	950	3,000	2,680	3,000	-	-	(3,000)
Equipment										
Equipment-Replacement	-	-	-	522,991	-	-	-	-	-	-
Subtotal	-	-	-	522,991	-	-	-	-	-	-
Program 9201 Total	\$ 1,948,043	\$ 1,936,729	\$ 1,475,431	\$ 2,668,905	\$ 1,487,817	\$ 1,385,155	\$ 1,555,566	\$ -	\$ -	\$ (1,555,566)

Budget Summary Analysis

Program 9201--Community Services - Grounds

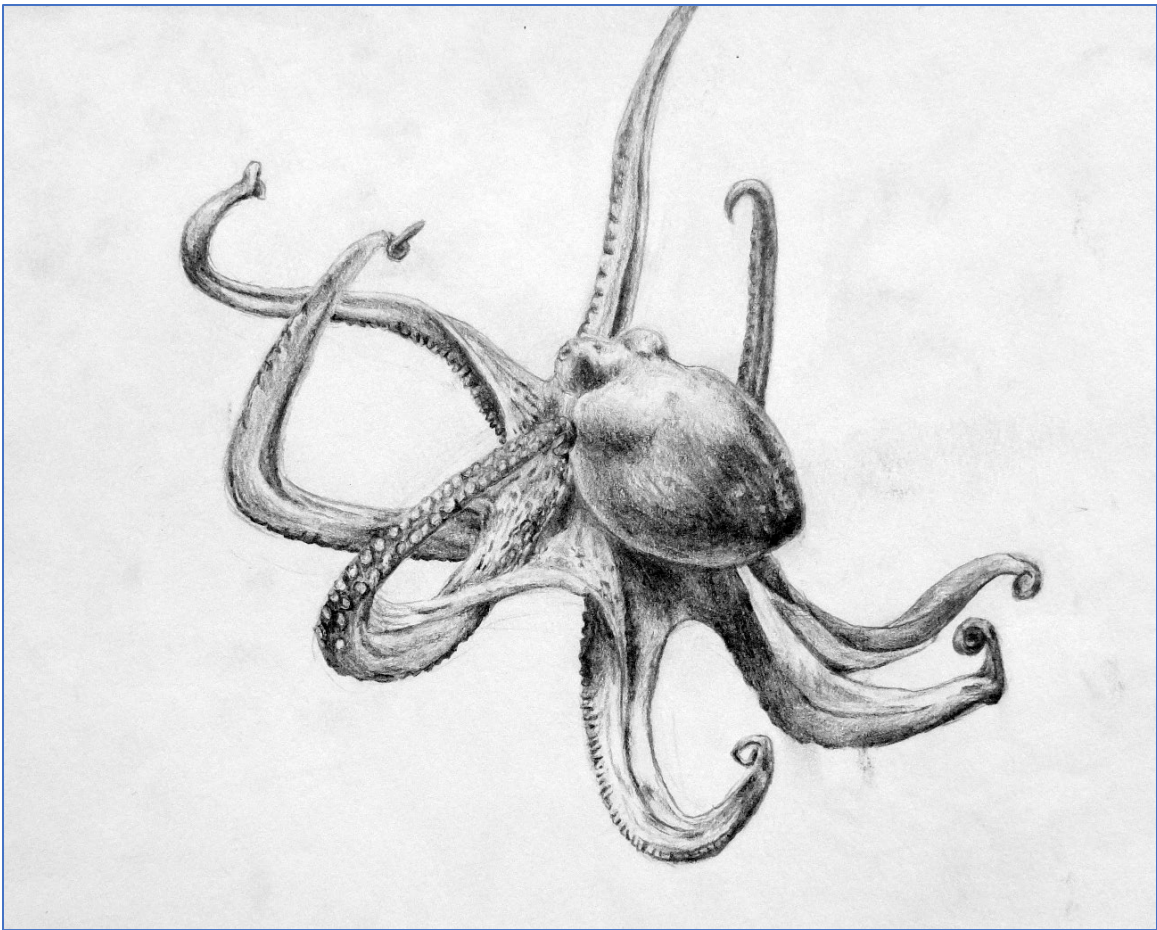
State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (1,119,566)	• Transfers (17.0) FTE from State Category 14, Community Services - Grounds (9201) to State Category 10, Grounds Maintenance (7801) to better represent MSDE reporting requirements.
Wages-Overtime	Overtime wages for snow removal, emergencies, and special projects for schools.	(40,000)	• Transfers (\$40,000) from State Category 14, Community Services - Grounds (9201) to State Category 10, Grounds Maintenance (7801) to better represent MSDE reporting requirements.
Contracted Services			
Contracted-Labor	Reconditioning of stadium fields.	(30,000)	• Transfers (\$30,000) of funding from Community Services - Grounds (9201) to Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	(143,000)	• Transfers (\$143,000) of funding from Community Services - Grounds (9201) to Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	(220,000)	• Transfers (\$220,000) of funding from Community Services - Grounds (9201) to Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.
Other Charges			
Training	Training and re-certification for grounds maintenance personnel.	(3,000)	• Transfers (\$3,000) of funding from Community Services - Grounds (9201) to Grounds Maintenance (7801) to consolidate grounds budgeting within one cost center.
Total \$ Change		\$ (1,555,566)	
Total % Change		(100.00)%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 9201						
ASSISTANT MANAGER	0.5	0.5	0.5	0.5	-	-
GROUNDS WORKER	11.0	11.0	11.0	11.0	-	-
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	1.0	-	-
LEADMAN GROUND	3.0	3.0	3.0	3.0	-	-
MECHANIC	2.0	-	-	-	-	-
SECRETARY	1.0	1.0	1.0	1.5	-	-
Total Operating Fund FTE	18.5	16.5	16.5	17.0	-	-

Performance Manager:
Operations

Community Services – Grounds – 9201



Student Art – K. Dong

Summary of Other Funds

This schedule provides a summary of the programs included in the Other Funds section.

Program	Program Number	Actual FY 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023	% Change From FY 2023
GOVERNMENTAL FUNDS									
Special Revenue Fund									
Glenelg Wastewater Treatment Plant Fund	1600	\$ 229,225	\$ 193,432	\$ 198,656	\$ 242,912	\$ 244,151	\$ 244,151	\$ 1,239	0.51%
Grants Fund	1900	\$ 34,800,167	\$ 48,127,431	\$ 86,332,423	\$ 49,227,746	\$ 70,278,034	\$ 70,278,034	\$ 21,050,288	42.76%
Food and Nutrition Service	8301	\$ 16,576,761	\$ 14,983,522	\$ 18,995,533	\$ 18,218,024	\$ 19,501,014	\$ 19,501,014	\$ 1,282,990	7.04%
Capital Projects Fund									
School Construction Fund	3000	\$ 42,254,446	\$ 89,715,622	\$ 122,141,924	\$ 105,887,000	\$ 67,695,000	\$ 67,695,000	\$ (22,743,000)	(21.48)%
PROPRIETARY FUNDS									
Enterprise Fund									
Jim Rouse Theatre Fund	9204	\$ 150,070	\$ 148,127	\$ 208,438	\$ 225,000	\$ 250,000	\$ 250,000	\$ 25,000	11.11%
Internal Service Fund									
Print Services	9713	\$ 1,496,439	\$ 1,768,944	\$ 2,234,916	\$ 2,709,154	\$ 2,815,615	\$ 2,815,615	\$ 106,461	3.93%
Technology Services	9714	\$ 21,322,361	\$ 12,566,131	\$ 13,643,747	\$ 17,823,537	\$ 20,898,851	\$ 20,898,851	\$ 3,075,314	17.25%
Health Fund	9715	\$ 147,760,735	\$ 160,091,120	\$ 170,823,773	\$ 183,740,223	\$ 196,119,915	\$ 196,119,915	\$ 12,379,692	6.74%
Workers' Compensation	9716	\$ 3,834,516	\$ 2,234,576	\$ 2,270,864	\$ 2,819,200	\$ 3,187,700	\$ 3,187,700	\$ 368,500	13.07%

Glenelg Wastewater Treatment Plant Fund**1600****Fund Overview and Insights**

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 2022 through FY 2026 was approved by the Board on April 7, 2022.

Musgrove Homeowners Shared Septic Rate Schedule							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Annual Cost to Homeowners	\$5,314.83	\$5,580.58	\$5,007.25	\$5,257.61	\$5,520.49	\$5,796.52	\$6,086.34

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS			
Glenelg Wastewater Treatment Plant	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Sources of Funds										
Investment Income	\$ 17,000	\$ 19,367	\$ 17,000	\$ 1,189	\$ 1,400	\$ 2,627	\$ 600	\$ 600	\$ 600	\$ -
Charges for Services	236,000	229,225	236,000	95,978	241,512	198,656	242,312	243,551	243,551	1,239
Subtotal Revenues	253,000	248,592	253,000	97,167	242,912	201,283	242,912	244,151	244,151	1,239
Total Sources of Funds	\$ 253,000	\$ 248,592	\$ 253,000	\$ 97,167	\$ 242,912	\$ 201,283	\$ 242,912	\$ 244,151	\$ 244,151	\$ 1,239
Uses of Funds										
Operating and Administrative Costs	236,000	229,225	236,000	193,432	241,512	198,656	242,312	243,551	243,551	1,239
Recovery of Fund Balance	17,000	-	17,000	-	1,400	-	600	600	600	-
Total Uses of Funds	\$ 253,000	\$ 229,225	\$ 253,000	\$ 193,432	\$ 242,912	\$ 198,656	\$ 242,912	\$ 244,151	\$ 244,151	\$ 1,239

* 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	\$ 1,247,093	\$ 1,275,365	\$ 1,264,093	1,294,732	1,311,732	\$ 1,198,467	\$ 1,199,367	\$ 1,201,094	\$ 1,201,094	\$ 1,727
Excess (Deficit) Revenue Over Expenditures	17,000	19,367	17,000	(96,265)	1,400	2,627	600	600	600	-
Ending Fund Balance	\$ 1,264,093	\$ 1,294,732	\$ 1,281,093	\$ 1,198,467	\$ 1,313,132	\$ 1,201,094	\$ 1,199,967	\$ 1,201,694	\$ 1,201,694	\$ 1,727
Ending Fund Balance Summary										
Restricted	1,264,093	1,294,732	1,281,093	1,198,467	1,313,132	1,201,094	1,199,967	1,201,694	1,201,694	1,727
Total Ending Fund Balance	\$ 1,264,093	\$ 1,294,732	\$ 1,281,093	\$ 1,198,467	\$ 1,313,132	\$ 1,201,094	\$ 1,199,967	\$ 1,201,694	\$ 1,201,694	\$ 1,727

Grants Fund

1900

Program Overview and Insights

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 2024 includes recurring, and new, grant amounts anticipated to be confirmed for the school system for FY 2024. 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.

Grants origination and management is defined in the updated [Grants 4000 policy](#). Elements of grants are coordinated in policies [4010](#), [4020](#), [4040](#), [4050](#), [4080](#), [6060](#) , [10000](#), for guidance on donations, fixed assets, property management and family, student, and community engagement.

Grant Review Process in Compliance with HCPSS Policy

HCPSS will continue to adhere to HCPSS Policy 4000 ensuring that:

- Every grant will be noted via Intent Forms;
- All grant applications will coordinate with Grants Office to ensure coordination with SCTA to ensure standards established in data privacy, purchasing, grant management and outcomes; and
- Grants over \$100,000 seek Board approval. Grants above \$1,000 are coordinated in Central Office.

HCPSS will also maintain publication of the Annual Grants report - a comprehensive reporting of all grants awarded - to ensure compliance, effective performance, and support of efforts to increase diversity of impacts.

Grant Applications – Active and in Compliance with HCPSS Policy 4000			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
95	89	122	146

Strategic Call to Action Alignment

Desired Outcome

- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program’s progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Grants Fund										
Sources of Funds										
Local Grants	\$ 146,390	\$ 1,348,879	\$ -	\$ 6,531,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	7,141,544	10,302,952	10,014,434	11,241,837	12,863,322	10,565,576	7,205,475	12,311,225	12,311,225	5,105,750
Federal Grants	20,356,426	24,011,201	23,318,048	27,178,556	66,805,113	65,658,867	23,593,583	25,462,781	25,462,781	1,869,198
Miscellaneous	-	-	350,173	-	893,191	2,685,725	528,688	393,688	393,688	(135,000)
School Activity Funds	-	-	-	2,856,478	-	7,213,415	2,900,000	7,110,340	7,110,340	4,210,340
Contingent Reserve	7,355,640	-	11,317,345	-	27,945,076	-	15,000,000	25,000,000	25,000,000	10,000,000
Total Sources of Funds	\$ 35,000,000	\$ 35,663,032	\$ 45,000,000	\$ 47,808,095	\$ 108,506,702	\$ 86,123,583	\$ 49,227,746	\$ 70,278,034	\$ 70,278,034	\$ 21,050,288
Uses of Funds										
Grant Programs	\$ 27,644,360	\$ 34,800,167	\$ 33,682,655	\$ 44,813,583	\$ 80,561,626	\$ 86,332,423	\$ 31,327,746	\$ 38,167,694	\$ 38,167,694	\$ 6,839,948
School Activity Funds	-	-	-	3,313,848	-	-	2,900,000	7,110,340	7,110,340	4,210,340
Grant Contingency	7,355,640	-	11,317,345	-	27,945,076	-	15,000,000	25,000,000	25,000,000	10,000,000
Total Uses of Funds	\$ 35,000,000	\$ 34,800,167	\$ 45,000,000	\$ 48,127,431	\$ 108,506,702	\$ 86,332,423	\$ 49,227,746	\$ 70,278,034	\$ 70,278,034	\$ 21,050,288
Fund Balance										
Annual Summary										
Beginning Fund Balance	\$ 752,245	\$ 1,499,067	\$ 2,361,932	\$ 7,612,800	\$ 7,293,464	\$ 7,293,464	\$ 7,293,464	\$ 7,084,624	\$ 7,084,624	\$ (208,840)
Excess (Deficit) Revenue Over Expenditures	-	862,865	-	(319,336)	-	(208,840)	-	-	-	-
Ending Fund Balance	\$ 752,245	\$ 2,361,932	\$ 2,361,932	\$ 7,293,464	\$ 7,293,464	\$ 7,084,624	\$ 7,293,464	\$ 7,084,624	\$ 7,084,624	\$ (208,840)
Ending Fund Balance Summary										
Restricted	752,245	2,361,932	2,361,932	7,293,464	7,293,464	7,084,624	7,293,464	7,084,624	7,084,624	(208,840)
Total Ending Fund Balance	\$ 752,245	\$ 2,361,932	\$ 2,361,932	\$ 7,293,464	\$ 7,293,464	\$ 7,084,624	\$ 7,293,464	\$ 7,084,624	\$ 7,084,624	\$ (208,840)
Full Time Equivalents*	213.5	213.5	257.5	257.5	244.5	244.5	231.1	237.6	237.6	6.5

*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	Andrea Sykes	0.5	\$399,958
3501	BRIDGES to Success 21st Century Community Learning Center Prog. - Title IV-B	Andrea Sykes	0.5	399,979
3901	Career and Technical Education (Perkins)	Daniel Rosewag	-	456,000
6101	Homeless Education Assistance Program	Restia Whitaker	-	76,000
3324	Infants and Toddlers Program (CLIG)	Jennifer Riccardi	10.4	1,302,182
3320/3330/5701	Medical Assistance (Ages 3-21)	Jeannie Dodge	7.5	1,750,000
3324	Medical Assistance Infants & Toddlers (Birth-3)	Jennifer Riccardi	-	65,000
3330	Parentally Placed Passthrough	Terrell Savage	-	74,569
3324	Preschool Parentally Placed Passthrough	Jennifer Riccardi	-	1,686
3320	Passthrough (IDEA Part B)	Terrell Savage	138.2	9,100,000
3330/5701	Comprehensive Coordinated Early Intervening Services - Part B 619 & Part B 611	Terrell Savage	14.0	1,674,438
3330	Access, Equity & Progress (ALS/PL/UL)	Janice Yetter	-	190,649
3330	Early Childhood	Jennifer Riccardi	-	105,634
3330	Secondary Transitions	Janice Yetter/ Melissa Baxter	-	126,741
3324	Preschool Passthrough (IDEA Part B)	Jennifer Riccardi	2.0	292,391
3202	Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Amy Tieperman	55.0	6,000,000
Various	Title II, Part A: Building Systems for Excellent Teaching and Leading	Juliann Dibble	-	958,536
1002	Title III: English Language Acquisition Program	Tamisha Sampson	3.0	479,018
3202	Title IV, Part A: Student Support and Academic Enrichment (SSAE)	Caroline Walker	-	435,000
TBD	Safer Communities (Dept. of Education)	Scott Washington	-	200,000
TBD	Project Prevent (Dept. of Education)	Scott Washington	-	225,000
TBD	Emergency Mgmt. Performance (FEMA)	Scott Washington	-	400,000
TBD	Renew America's Schools (Dept. of Energy)	Scott Washington	-	750,000
Total Federal Funding			231.1	\$25,462,781

Operating Program	Grant Title	Grant Manager	FTE	Funding
State Funding				
1301	Judith P. Hoyer Early Childcare and Education Center	Amy Raymond	1.5	\$330,000
3328	Nonpublic Placement/Nonpublic and Community Intervention	Terrell Savage	-	10,000,000
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
1302	Prekindergarten Expansion Grant	Amy Raymond	4.0	650,000
0601	Fine Arts Initiative	Gino Molino	-	22,711
4801	Teacher Collaborative (MSDE)	Juliann Dibble	-	212,759
3901	Robotics After School Programs	Assorted	-	32,000
7404	Hate Bias Crimes (Center for School Safety)	Scott Washington	-	55,000
7401	MD Safe School Fund	Scott Washington	-	25,000
1802	MD School Resource Officer (SRO) Grant	Scott Washington	-	40,000
7401	Maryland Association of Boards of Education (MABE) Group Insurance Pool	Pierre Van Greunen	-	44,000
TBD	School Safety Construction	Scott Washington	-	568,000
3300	State Personnel Development Grant	Terrell Savage	1.0	200,000
TBD	Lead Higher	Alyson Mitchel	-	22,000
TBD	Feminine Hygiene Products for Schools	Herb Savje	-	35,000
Total State Funding			6.5	\$12,311,225
Other Funding				
3403	School-Based Mental Health Expansion (Horizon Foundation)	Caroline Walker	-	150,000
3901	State Apprenticeship Expansion Grant, MD Youth Apprenticeship Initiative	Daniel Rosewag	-	193,688
TBD	Local Children's Board	Various	-	35,000
TBD	Bright Minds Foundation	Mary Schiller	-	15,000
	Various School Activity Fund	Various	-	7,110,340
Total Other Funding			0.0	\$7,504,028
Grant Contingency			-	\$25,000,000
Total Grant Fund			237.6	\$70,278,034

**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.*

The following grants budgeted in FY 2023 will not be budgeted in FY 2024: SEL Innovation; EPA Diesel Reduction Buses; Student Services Kahlert Foundation; and StarTalk (NSA). HCPSS will also not assume additional funding for the American Rescue Plan (ARP) in FY 2024.

Federal Funding

BRIDGES to Higher Learning: 21st Century Community Learning Center Program - Title IV-B (BTHL)

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 is implemented at these schools: Bryant Woods Elementary, Running Brook Elementary, Harper's Choice Middle, and Wilde Lake Middle.

BRIDGES to Success: 21st Century Community Learning Center Program - Title IV-B (BTS)

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.

Career and Technical Education (Perkins)

Funds career and technical education classes for students interested in vocational careers and additional post-high school career paths.

Homeless Education Assistance Program

Funds 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 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 – Part B 619 & 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. The program's goal is to provide services needed to reduce behavioral and academic challenges that could reduce referrals for future special educational services.

Access, Equity & Progress (ALS/PL/UL)

Additional services for students enrolled in special education. Includes specialized instruction within the general education curriculum.

Early Childhood

The Early Childhood Local Implementation for Results plan is focused on expanding our capacity to serve increasing numbers of children ages 3-5 in the least restrictive environment in community settings. The funding supports the hiring of an additional SLP, additional hourly Social Work, temporary help for Child Find process/paperwork support and additional training materials.

Secondary Transitions

Students with disabilities acquire the skills, attributes, and knowledge necessary to implement successful post-high school transitions to college, career, and community. Resources emphasize interagency and family collaboration.

Preschool Passthrough (IDEA Part B)

Ensures free appropriate public education in least restrictive environment for students in preschool.

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.

Safer Communities (Dept. of Education)

Increase retention of recruitment to increase diversity of staff in school-based mental health.

Project Prevent: Department of Education

To address prevention of community violence using school-based strategies.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Emergency Management Performance Grant: Federal Emergency Management Agency (FEMA)

HCPSS to partner with Howard County Government for community recovery.

Renew America's Schools (Dept of Energy)

Will fund school energy improvements that result in direct reduction in emergency costs.

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 ensure their readiness for kindergarten.

Nonpublic Placement/Nonpublic and Community Intervention: MSDE

Coverage of costs of Howard County special education students to enroll in nonpublic schools and institutions. Grant conjunction with the county-funded nonpublic placement/local intervention program.

Family Support Systems

Provides support for staff at Family Support & Resource Center.

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.

Prekindergarten Expansion Grant

Funding supports expansion to full-day Pre-K at Cradlerock Elementary School, Laurel Woods Elementary School, and Phelps Luck Elementary School. Pays for instructional materials 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, Towson University, and Howard County Education Association.

Robotics After-School Programs: MSDE

With the use of new and emerging technologies via these robotics clubs, students increase their workforce readiness, STEM diversity and new skills in collaboration. Active at Hammond, Glenelg, Mt. Hebron high schools and Patuxent Valley Middle School.

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.

Maryland School Resource Officer (SRO) Grant

Provides funding for SRO coverage, associated fixed costs, and equipment.

Maryland Association of Boards of Education (MABE) Group Insurance Pool

Provides funding HCPSS portion of the MABE risk management insurance pool.

School Safety Construction (Maryland Center for School Safety)

Funding provided by the State Interagency Commission on School Construction and allows schools to prioritize larger safety improvement projects.

Maryland State Personnel Development Grant

The focus of the new Maryland State Personnel Development Grant (SPDG) is to build capacity for delivering specially designed mathematics instruction with embedded social-emotional supports aligned with our priorities and commitments to teaching and learning for all students, and especially students with diverse needs and disabilities.

Lead Higher: MSDE

The Lead Higher Program partners with Equal Opportunity Schools to identify and remove systemic barriers and increase enrollments and participation in AP and IB courses meaningfully.

Feminine Hygiene Products for Schools: MSDE

Supports school efforts to maintain supplies in all high schools, as mandated by new statute requires that each local education agency provide, at no charge to students, menstrual hygiene products.

Other Funding

School-Based Mental Health Services: Horizon Foundation

Develop additional sites and services within mental health priorities.

State Apprenticeship Expansion Grant, Maryland Youth Apprenticeship Initiative

Provides up to 60 new spots for students in electrical trade program.

Local Children's Board

Provides support for school-based projects that benefit students specifically.

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Bright Minds Foundation

Supports several Teacher Innovation grants for project specific to classrooms.

Grant Contingency

Creates the Budget Authority needed to allow HCPSS to accept grant awards for new (or pending) grant opportunities not included in this summary due to timing of awards.

Staffing

Operating Budget Program & Current Grant	Position	Approved FY 2023	Requested FY 2024
Bridges To Higher Learning			
3501 - 23106101	MANAGER	1.0	0.5
Bridges To Higher Learning Total		1.0	0.5
Bridges To Success			
3501 - 23106201	MANAGER	1.0	0.5
Bridges To Success Total		1.0	0.5
Infants and Toddlers Program (CLIG)			
3324 - 23060501	INSTRUCTIONAL FACILITATOR	1.0	1.0
3324 - 23060501	SPEECH PATHOLOGIST	1.0	1.0
3324 - 23060501	TECHNICAL ASSISTANT	1.0	1.0
3324 - 23060501	SPEECH PATHOLOGIST	1.0	1.0
3324 - 23060501	OCCUPATIONAL THERAPIST 10 MONTH	1.3	1.3
3324 - 23060501	TECHNICAL ASSISTANT	0.5	0.5
5701 - 23060501	PSYCHOLOGIST	1.0	1.0
3324 - 23060501	OCCUPATIONAL THERAPIST 10 MONTH	-	-
3324 - 23060501	SPEECH PATHOLOGIST	1.1	1.1
3324 - 23060501	SOCIAL WORKER	0.5	0.5
3324 - 23060501	PARAEDUCATOR	1.0	1.0
3324 - 23060501	SECRETARY	1.0	1.0
Infants & Toddlers Total		10.4	10.4
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	MEDICAID BILLING TECHNICIAN	1.0	1.0
3330 - 21130003-F	SECRETARY	2.0	2.0
Medical Assistance (ages 3-12) Total		7.5	7.5

Operating Budget Program & Current Grant	Position	Approved FY 2023	Requested FY 2024
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
5701 - 22040601	PSYCHOLOGIST	0.3	0.3
3320 - 22040601	PHYSICAL THERAPIST 11 MONTH	1.0	1.0
3320 - 22040601	VISUAL/HEARING IMPAIRED TEACHER	1.0	1.0
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	TEACHER RESOURCE	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 Srvc - Part B 619 & Part B 611			
3330 - 22040603	CCEIS PROGRAM HEAD	1.0	1.0
3330 - 22040603	BEHAVIOR SPECIALIST	-	2.0
3330 - 22040603	DEI FACILITATOR	1.0	1.0
3330 - 22040603	FACILITATOR BEHAVIORAL INTERVENTION	-	1.0
3330 - 22040603	BOARD CERTIFIED BEHAVIOR ANALYST	1.0	1.0
3330 - 22040603	BEHAVIOR PARAEDUCATOR	5.0	5.0
3330 - 22040603	TEACHER RESOURCE	1.0	1.0
5701 - 22040603	PSYCHOLOGIST	1.0	-
5701 - 22040603	SOCIAL WORKER	-	2.0
Comprehensive Coordinated Early Intervening Svc Total		10.0	14.0
Preschool Passthrough			
3324 - 22036501	SPEECH PATHOLOGIST	1.8	1.8
3324 - 22036501	OCCUPATIONAL THERAPIST 10 MONTH	0.2	0.2
Preschool Passthrough Total		2.0	2.0
Title I, Part A: Improving the Academic Achievement of the Disadvantaged			
3202 - 22156401	MANAGER	1.0	1.0
3202 - 22156401	SPECIALIST	1.0	1.0
3202 - 22156401	TEACHER RESOURCE	3.0	3.0
3202 - 22156401	TEACHER	45.0	40.0
3202 - 22156401	SCHOOL COUNSELOR	3.0	-
3202 - 22156401	PARAEDUCATOR	-	8.0
3202 - 22156401	TECHNICAL ASSISTANT	2.0	2.0
Title I, Part A Total		55.0	55.0
Title III: English Language Acquisition Program			
1002 - 23043601	ENGLISH LANG DEVELOPMENT COACH	-	3.0
Title III: English Language Acquisition Program Total		-	3.0
Judy Center			
1301 - 22047701	MANAGER	1.0	1.0
1301 - 22047701	COORDINATOR	-	0.5
Judy Center Total		1.0	1.5

Performance Manager: Kelly Powers

Other Funds

Grants Fund – 1900

Operating Budget Program & Current Grant	Position	Approved FY 2023	Requested FY 2024
Prekindergarten Expansion			
1302 - 23040401	SPECIALIST	1.0	-
1302 - 23040401	TEACHER	2.0	2.0
1302 - 23040401	PARAEDUCATOR	2.0	2.0
Prekindergarten Expansion Total		5.0	4.0
State Personnel Development Grant			
3300 - TBD	TEACHER RESOURCE 11 MONTH	-	1.0
State Personnel Development Grant		-	1.0
Grants Total FTE's		231.1	237.6

School Construction Fund

3000

Fund Overview and Insights

The School Construction Fund reflects the Capital Budget for the next fiscal year. The Capital Budget adds improvements and capacity where they are most urgently needed to relieve crowded schools and ensure the equitable allocation of instructional resources. It provides for the facilities that are essential to allow consistent delivery of high-quality instructional programming in every school. It also reflects the priorities of our school system and our community for maintaining excellence in instruction by leading with equity and closing opportunity gaps.

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 will be provided through the Built to Learn Act and the Pass-Through Grant established in Senate Bill 291-2022.

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 cost savings resulting from these improvements.

The opening of the new Guilford Park High School in 2023-2024 school year requires the reallocation or increase of the Operating Budget for several programs to operate the new facility.

Strategic Call to Action Alignment

Desired Outcome:

- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Strategy 9: Ensure that a community of diverse HCPSS stakeholders is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)

Understanding Major Budget Changes

The FY 2024 Capital Budget requests spending \$38.7 million on systemic renovations, \$7.0 million to continue construction of the new Guilford Park High School, \$6.2 million to begin design of the Oakland Mills Middle School Renovation/addition project, and \$6.5 million to begin design of the Dunloggin Middle School Renovation/addition project. In addition, a total of \$9.4 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 2025–FY 2029 Capital Improvement Program proposes spending a total of \$477.8 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.

Budget Summary

Project	Active Project Prior Year Appropriations	Requested FY 2024	Approved Project Totals Through FY 2024
New Guilford Park High School	\$ 123,042,000	\$ 6,955,000	\$ 129,997,000
Oakland Mills MS Renovation/Addition	-	6,189,000	6,189,000
Dunloggin MS Renovation/Addition	-	6,478,000	6,478,000
Systemic Renovations/Modernizations	-	38,698,000	38,698,000
Roofing Projects	-	1,000,000	1,000,000
Playground Equipment	3,680,000	275,000	3,955,000
Relocatable Classrooms	10,000,000	1,500,000	11,500,000
Site Acquisitions & Construction Reserve	1,000,000	-	1,000,000
Technology	13,000,000	5,500,000	18,500,000
School Parking Lot Expansions	5,400,000	600,000	6,000,000
Planning and Design	1,550,000	300,000	1,850,000
Barrier Free	6,353,000	200,000	6,553,000
Totals	\$ 164,025,000	\$ 67,695,000	\$ 231,720,000

Budget Summary Analysis

This budget includes \$51,588,000 requested from the Howard County Government. This accounts for 76.2 percent of the School Construction funding in FY 2024. The remaining \$16,107,000 is requested from the state of Maryland.

Revenues, Expenses, and Changes in Net Position

School Construction	BUDGETARY BASIS									
	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Approved Budget FY 2023	Board Proposed FY 2024	Board Requested FY 2024	\$ Change from FY 2023
Sources of Funds										
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental:										
Local Sources	48,500,000	28,677,171	68,687,000	59,196,103	57,345,000	77,298,573	54,346,000	50,922,000	51,588,000	(2,758,000)
State Sources	6,115,000	12,909,007	33,698,000	25,387,353	33,093,000	45,737,544	51,541,000	16,773,000	16,107,000	(35,434,000)
Earnings on Investments	-	270,328	-	16,939	-	19,561	-	-	-	-
Subtotal Revenues	54,615,000	41,856,506	102,385,000	84,600,395	90,438,000	123,055,678	105,887,000	67,695,000	67,695,000	(38,192,000)
Transfer from Prior Approved Appropriation	2,000,000	-	-	-	-	-	-	-	-	-
Total Sources of Funds	\$ 56,615,000	\$ 41,856,506	\$ 102,385,000	\$ 84,600,395	\$ 90,438,000	\$ 123,055,678	\$ 105,887,000	\$ 67,695,000	\$ 67,695,000	\$(38,192,000)
Uses of Funds										
Operating Expenditures	56,615,000	42,254,446	102,385,000	89,715,622	90,438,000	122,141,924	105,887,000	67,695,000	67,695,000	(38,192,000)
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 56,615,000	\$ 42,254,446	\$ 102,385,000	\$ 89,715,622	\$ 90,438,000	\$ 122,141,924	\$ 105,887,000	\$ 67,695,000	\$ 67,695,000	\$(38,192,000)

* 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	\$ 8,460,390	\$ 2,768,876	\$ 8,062,450	\$ 8,062,450	\$ 2,947,223	\$ 2,947,223	\$ 3,860,977	\$ 3,860,977	913,754
Excess (Deficit) Revenue Over	-	(397,940)	-	(5,115,227)	-	913,754	-	-	-	-
Ending Fund Balance	\$ 2,768,876	\$ 8,062,450	\$ 2,768,876	\$ 2,947,223	\$ 8,062,450	\$ 3,860,977	\$ 2,947,223	\$ 3,860,977	\$ 3,860,977	\$ 913,754
Ending Fund Balance Summary										
Unassigned	2,768,876	8,062,450	2,768,876	2,947,223	8,062,450	3,860,977	2,947,223	3,860,977	3,860,977	913,754
Ending Fund Balance	\$ 2,768,876	\$ 8,062,450	\$ 2,768,876	\$ 2,947,223	\$ 8,062,450	\$ 3,860,977	\$ 2,947,223	\$ 3,860,977	\$ 3,860,977	\$ 913,754

Food and Nutrition Service

8301

Program Overview and Insights

The program provides healthy, nutritionally complete, and affordable meals; and resources to support the well-being of all students and promote excellence in child nutrition programs. School meals are provided through multiple federal programs and all meals must comply with the United States Department of Agriculture (USDA) regulations under the Healthy Hunger Free Kids Act of 2010 (HHFKA). All meals must meet the Dietary Guidelines for Americans. Meals also comply with the HCPSS Wellness [Policy 9090](#).

Food and Nutrition Service responsibilities include:

- Providing over 5 million meals to students annually regardless of their meal eligibility status.
- Providing free Breakfast in the Classroom at twenty-four schools.
- Providing free after-school meals to eligible schools with enrichment activities and summer meals for all children at area-eligible sites.
- Processing meal benefit applications for approximately 30.09 percent of the student population and following Federal and State regulations when administering the Free and Reduced Meals (FARM's) Program.
- Operating a financially self-supporting program, 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 staff.
- Operating as a special revenue fund with revenues generated by the program being used principally for the benefit of school children and for the operation or improvement of the non-profit school food service program.
- Maintaining a mandated food safety program based at each preparation and service facility as required by the Child Nutrition and WIC Reauthorization Act of 2004.
- Complying with Child Nutrition Act regulations on staff competency by providing mandatory annual training and professional development for all food service staff.
- Collaborating with stakeholders to increase access to healthy meals and reduce food insecurity in Howard County.

Student participation in meal programs is critical to the viability and sustainability of the program.

Total Meals Served			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
5,163,007	4,833,254*	5,621,436*	6,822,696*

*Affected by the impact of COVID-19 on instruction and operations. All meals were free in FY 2021 and FY 2022.

Food and Nutrition Service continues to have a positive impact on food insecurity by improving annual certification rates for children eligible for free and reduced-price school meals as demonstrated in the table below:

Free and Reduced-Price Meals (FARM's) Percentage			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
22.50%	22.72%	26.13%*	26.88%*

*Officially adjusted rates based on MSDE guidelines during COVID-19.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations - Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcomes:

- Student and staff well-being is nurtured in a safe and supportive environment. (Goal 3)
- The learning and working environment for all students and staff is clean, safe, and healthy. (Goal 3)
- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Understanding Major Budget Changes

- Increases in supplies and materials (food and food related supplies) resulting from rising costs and product shortages brought on by high inflation and supply chain issues.
- Changes to the calculation of FTEs based on hours.
- Improved efficiencies resulting in an overall reduction in FTEs while including 5.0 food service positions for the new Guilford Park High School.
- A new initiative to procure additional food service software modules is included in Contracted Services. This initiative will result in a comprehensive and enhanced nutrition program management solution to improve operational efficiency, optimize financial performance, and increase student participation. Modules for inventory, production records, food purchasing, and a more robust family portal will be available.
- A food service equipment maintenance management system.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Food and Nutrition Service										
Salaries and Wages										
Salaries	\$ 5,753,101	\$ 5,674,662	\$ 5,955,912	\$ 5,336,217	\$ 5,849,953	\$ 5,782,806	\$ 6,608,592	\$ 7,328,533	\$ 7,328,533	\$ 719,941
Wages-Temporary Help	-	3,648	-	-	-	15,499	40,000	20,000	20,000	(20,000)
Wages-Workshop	18,000	14,283	18,720	3,198	22,000	18,368	22,000	25,000	25,000	3,000
Wages-Overtime	-	404,108	-	-	-	616	-	-	-	-
Wages-Other	58,262	43,061	60,593	60,895	60,593	60,539	62,411	64,283	64,283	1,872
Subtotal	5,829,363	6,139,762	6,035,225	5,400,310	5,932,546	5,877,828	6,733,003	7,437,816	7,437,816	704,813
Contracted Services										
Repair-Equipment	270,000	251,820	280,000	215,960	310,000	207,419	275,000	275,000	275,000	-
Trans-Food Service	87,394	87,828	108,670	118,502	108,670	124,024	111,930	127,720	127,720	15,790
Food Service-Storage	15,000	18,633	15,000	-	18,000	-	20,000	50,000	50,000	30,000
Contracted-General	100,000	57,858	100,000	-	100,000	843	100,000	-	-	(100,000)
Maintenance-Software	-	-	30,000	41,956	45,000	43,717	45,000	101,000	101,000	56,000
Maintenance-Hardware	-	-	12,000	3,322	15,000	-	15,000	15,000	15,000	-
Subtotal	472,394	416,139	545,670	379,740	596,670	376,003	566,930	568,720	568,720	1,790
Supplies and Materials										
Food	5,413,499	4,900,351	5,612,304	4,905,565	5,768,227	7,245,027	6,056,638	6,320,000	6,320,000	263,362
Rebates	(5,000)	(270)	(6,000)	(1,449)	(6,000)	(20,617)	(6,000)	(6,000)	(6,000)	-
USDA Commodities - Expense	-	935,176	-	488,447	-	1,353,508	-	-	-	-
Food Related Supplies	355,000	301,894	360,000	95,191	375,000	588,564	450,000	490,000	490,000	40,000
Uniforms-Staff	24,000	19,456	25,000	13,561	25,000	20,886	24,500	27,000	27,000	2,500
Supplies-General	35,000	1	-	-	-	-	-	-	-	-
Supplies-Other	42,000	43,848	25,000	5,527	30,000	16,654	40,000	40,000	40,000	-
Technology-Computer	-	-	3,000	2,172	3,000	3,942	3,000	3,000	3,000	-
Technology-Supply	-	-	10,000	606	10,000	-	10,000	10,000	10,000	-
Subtotal	5,864,499	6,200,456	6,029,304	5,509,620	6,205,227	9,207,964	6,578,138	6,884,000	6,884,000	305,862
Other Charges										
Travel-Conferences	2,000	285	2,000	-	500	250	500	1,500	1,500	1,000
Travel-Mileage	15,000	16,241	20,000	16,641	25,000	15,127	27,000	32,000	32,000	5,000
Dues & Subscriptions	-	230	400	339	400	324	400	400	400	-
Other Miscellaneous Charges	-	-	-	-	-	-	-	-	-	-
Retirement	506,963	598,987	541,748	582,669	569,807	622,317	602,514	752,116	752,116	149,602
Social Security	430,919	433,672	433,294	399,604	422,949	415,303	447,227	526,412	526,412	79,185
Employee Health Insurance-Fixed	2,292,331	2,454,664	2,525,787	2,410,834	2,758,000	2,253,231	2,916,312	2,891,250	2,891,250	(25,062)
Life Insurance	6,000	6,407	6,000	11,386	6,000	5,974	6,000	6,800	6,800	800
Workers Compensation Insurance-Fixed	15,000	73,099	35,000	9,554	60,000	42,098	30,000	30,000	30,000	-
Insurance-Unemployment	-	-	-	-	-	-	-	-	-	-
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-	-
Subtotal	3,268,213	3,583,585	3,564,229	3,431,027	3,842,656	3,354,624	4,029,953	4,240,478	4,240,478	210,525
Equipment										
Equipment-Food Service*	40,000	-	47,361	-	50,000	8,522	40,000	40,000	40,000	-
Equipment-Additional	25,000	5,959	20,000	-	30,000	-	20,000	20,000	20,000	-
Equipment-Replacement	50,000	110,860	70,000	142,825	160,000	50,592	130,000	140,000	140,000	10,000
Subtotal	115,000	116,819	137,361	142,825	240,000	59,114	190,000	200,000	200,000	10,000
Pmt to the General Fund										
Transfers-Indirect Costs	120,000	120,000	120,000	120,000	120,000	120,000	120,000	170,000	170,000	50,000
Subtotal	120,000	120,000	120,000	120,000	120,000	120,000	120,000	170,000	170,000	50,000
Program 8301 Total	\$ 15,669,469	\$ 16,576,761	\$ 16,431,789	\$ 14,983,522	\$ 16,937,099	\$ 18,995,533	\$ 18,218,024	\$ 19,501,014	\$ 19,501,014	\$ 1,282,990

*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 2023	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 719,941	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Assistant Supervisor reclassified to 1.0 Supervisor ◦ 1.0 Technical Assistant reclassified to 1.0 Specialist • Reflects the following staffing changes in FY 2024: <ul style="list-style-type: none"> ◦ 1.0 Dietician reclassified to Area Field Representative ◦ (9.9) Food Service Worker positions eliminated through efficiencies • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages for temporary staff to provide food service support.	(20,000)	• Decreases funding based on historical trends and anticipated needs.
Wages-Workshop	Reimbursement to employees for training courses.	3,000	• Increases funding to support training for staff.
Wages-Other	Training course reimbursement, wages for delivery of lunches from central kitchens to satellite schools.	1,872	• Increases funding to support training for staff.
Contracted Services			
Repair-Equipment	Maintenance of food service equipment.	-	• No change.
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.	15,790	• Increases funding to support rising transportation costs.
Food Service-Storage	Storage of United States Department of Agriculture (USDA) commodities.	30,000	• Increases funding to support rising storage costs.
Contracted-General	Armored car transport of deposits.	(100,000)	• Decreases funding based on the discontinuation of armored car transports.
Maintenance-Software	Specialized food services software licenses (e.g., FARMS, Menu Planning, Nutrislice, Point of Sale System, Franklin, etc.).	56,000	• Increases funding based on historical trends and anticipated needs.
Maintenance-Hardware	Point of Sale hardware maintenance.	-	• No change.
Supplies and Materials			
Food	Food items.	263,362	• 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.	-	• No change.
Food Related Supplies	Nonfood items such as paper goods, chemicals, office supplies, etc.	40,000	• Increases funding to support rising supply costs.
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.	2,500	• Increases funding based on historical trends and anticipated needs.

State/Spend Category	Description of Expenditure	FY 2023	Explanation of Change
Supplies and Materials (contd)			
Supplies-Other	Miscellaneous food service office supplies.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	• No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences: registration, travel, lodging, and per diem allowance for meals.	1,000	• Increases funding based on historical trends and anticipated needs.
Travel-Mileage	Reimbursement to employees for work-related travel.	5,000	• Increases funding to support rising mileage needs.
Dues & Subscriptions	Subscriptions to work-related publications and associated dues.	-	• No change.
Retirement	Payment to General Fund for employees enrolled in State retirement/pension plans.	149,602	• Increases funding based on projected retirement costs.
Social Security	Payment to General Fund for employer share of Social Security costs.	79,185	• Increases funding based on projected social security costs.
Employee Health Insurance-Fix	Payment of insurance to cover Food and Nutrition Service employees.	(25,062)	• Decreases funding based on historical trends and anticipated needs.
Life Insurance	Payment of insurance to cover Food and Nutrition Service employees.	800	• Increases funding based on historical trends and anticipated needs.
Workers Compensation Insurance- Fixed	Payment of insurance to cover Food and Nutrition Service employees.	-	• No change.
Equipment			
Equipment-Food Service	Small miscellaneous food service equipment for schools.	-	• No change.
Equipment-Additional	New equipment for schools.	-	• No change.
Equipment-Replacement	Replacement of equipment that cannot be repaired.	10,000	• Increases funding based on historical trends and anticipated needs.
Pmt to the General Fund			
Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).	50,000	• Increases funding based on historical trends and anticipated needs.
Total \$ Change		\$ 1,282,990	
Total % Change		7.04%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 8301						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0	1.0	1.0	1.0
DIETICIAN	1.0	1.0	1.0	1.0	-	-
AREA FIELD REPRESENTATIVE	2.0	2.0	2.0	3.0	4.0	4.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0	1.0
FOOD SERV SUPERVISOR	1.0	1.0	1.0	1.0	2.0	2.0
FOOD SERV ASST SUPERVISOR	1.0	1.0	1.0	1.0	-	-
FOOD SERV MANAGER	77.0	77.1	77.2	77.2	74.2	74.2
FOOD SERV SPECIALIST	-	-	-	-	1.0	1.0
FOOD SERV WORKER	112.3	111.0	110.9	118.9	111.9	111.9
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	-	-
Total Other Funds FTE	199.3	198.1	198.1	207.1	197.1	197.1

Performance Manager: Brian Ralph
Other Funds

Food and Nutrition Service – 8301

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS			
	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Food and Nutrition Service										
Sources of Funds										
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,214	\$ 820,214	\$ 820,214
State Reimbursements	400,000	578,241	433,000	535,602	580,000	419,286	637,000	635,000	635,000	(2,000)
Federal Reimbursements	7,736,560	9,043,973	8,340,548	15,685,811	8,685,000	27,748,705	9,582,600	10,433,800	10,433,800	851,200
Food Sales	7,526,909	5,095,858	7,652,241	331,050	7,671,499	456,548	7,997,824	7,603,000	7,603,000	(394,824)
Investment Income	6,000	7,196	6,000	442	600	976	600	9,000	9,000	8,400
Subtotal Sources of Funds	15,669,469	14,725,268	16,431,789	16,552,905	16,937,099	28,625,515	18,218,024	19,501,014	19,501,014	1,282,990
USDA Commodities Audit	-	990,838	-	591,270	-	1,472,419	-	-	-	-
Total Sources of Funds	\$ 15,669,469	\$ 15,716,106	\$ 16,431,789	\$ 17,144,175	\$ 16,937,099	\$ 30,097,934	\$ 18,218,024	\$ 19,501,014	\$ 19,501,014	\$ 1,282,990
Uses of Funds										
Operating Expenses	12,319,256	12,034,262	12,810,960	10,981,968	13,066,343	14,231,174	14,131,971	15,161,236	15,161,236	1,029,265
Health Benefits (to Health Fund)	2,292,331	2,454,664	2,525,787	2,410,834	2,758,000	2,253,231	2,916,312	2,891,250	2,891,250	(25,062)
Payment to General Fund	120,000	120,000	120,000	120,000	120,000	120,000	120,000	170,000	170,000	50,000
FICA, Retirement Charges	937,882	1,032,659	975,042	982,273	992,756	1,037,620	1,049,741	1,278,528	1,278,528	228,787
Subtotal Uses of Funds	15,669,469	15,641,585	16,431,789	14,495,075	16,937,099	17,642,025	18,218,024	19,501,014	19,501,014	1,282,990
USDA Commodities Expenditures (audit)	-	935,176	-	488,447	-	1,353,508	-	-	-	-
Total Uses of Funds	\$ 15,669,469	\$ 16,576,761	\$ 16,431,789	\$ 14,983,522	\$ 16,937,099	\$ 18,995,533	\$ 18,218,024	\$ 19,501,014	\$ 19,501,014	\$ 1,282,990
<i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i>										
Fund Balance										
Annual Summary										
Beginning Fund Balance	\$ 1,031,517	\$ 2,301,628	\$ 1,031,517	\$ 1,440,973	\$ 730,339	\$ 3,601,626	\$ 3,640,825	\$ 14,704,027	\$ 14,704,027	\$ 11,063,202
Excess (Deficit) Revenue Over Expenditures	-	(860,655)	-	2,160,653	-	11,102,401	-	(820,214)	(820,214)	(820,214)
Ending Fund Balance	\$ 1,031,517	\$ 1,440,973	\$ 1,031,517	\$ 3,601,626	\$ 730,339	\$ 14,704,027	\$ 3,640,825	\$ 13,883,813	\$ 13,883,813	\$ 10,242,988
Ending Fund Balance Summary										
Nonspendable for Inventory	234,114	164,244	234,114	329,520	234,114	333,389	329,520	333,389	333,389	3,869
Assigned to Cost of Operation	797,403	1,276,729	797,403	3,272,106	496,225	14,370,638	3,311,305	13,550,424	13,550,424	10,239,119
Total Ending Fund Balance	\$ 1,031,517	\$ 1,440,973	\$ 1,031,517	\$ 3,601,626	\$ 730,339	\$ 14,704,027	\$ 3,640,825	\$ 13,883,813	\$ 13,883,813	\$ 10,242,988

Performance Manager: Brian Ralph
Other Funds

Jim Rouse Theatre Fund

9204

Fund Overview and Insights

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, WLHS Principal 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, the Howard County Public School 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.

Strategic Call to Action Alignment

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goals 2 and 3)

Understanding Major Budget Changes

This budget maintains current service levels with no significant programmatic changes. See Budget Summary Analysis for more detail on total budget changes.

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 9204						
TECH DIRECTOR ROUSE THEATRE	0.2	0.2	0.2	0.2	0.2	0.2
ROUSE THEATRE MANAGER	-	0.2	0.2	0.2	0.2	0.2
Total Other Funds FTE	0.2	0.4	0.4	0.4	0.4	0.4

Performance Manager: Scott Washington
Other Funds

Jim Rouse Theatre Fund – 9204

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS			
	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Jim Rouse Theatre Fund										
Sources of Funds										
Charges for Services	\$ 205,000	\$ 84,137	\$ 225,000	\$ 152,128	\$ 135,240	\$ 242,375	\$ 225,000	\$ 250,000	\$ 250,000	\$ 25,000
Miscellaneous Revenue	-	-	-	-	-	6,687	-	-	-	-
Total Sources of Funds	\$ 205,000	\$ 84,137	\$ 225,000	\$ 152,128	\$ 135,240	\$ 249,062	\$ 225,000	\$ 250,000	\$ 250,000	\$ 25,000
Uses of Funds										
Operating Expenditures	188,000	133,212	208,000	131,819	119,240	195,407	208,000	237,000	237,000	29,000
Depreciation	17,000	16,858	17,000	16,308	16,000	13,031	17,000	13,000	13,000	(4,000)
Total Uses of Funds	\$ 205,000	\$ 150,070	\$ 225,000	\$ 148,127	\$ 135,240	\$ 208,438	\$ 225,000	\$ 250,000	\$ 250,000	\$ 25,000
<i>Note: Budget is presented here for informational purposes; budget approval completed by the JRT Board in May.</i>										
<i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i>										
Fund Balance										
Annual Summary										
Beginning Fund Balance	\$ 353,610	\$ 371,094	\$ 353,610	\$ 305,161	\$ 305,161	\$ 309,162	\$ 358,922	\$ 349,786	\$ 349,786	\$ (9,136)
Excess (Deficit) Revenue Over Expenditures	-	(65,933)	-	4,001	-	40,624	-	-	-	-
Ending Fund Balance	\$ 353,610	\$ 305,161	\$ 353,610	\$ 309,162	\$ 305,161	\$ 349,786	\$ 358,922	\$ 349,786	\$ 349,786	\$ (9,136)
Ending Fund Balance Summary										
Net Investment in Capital Assets	58,864	42,756	58,864	26,448	42,756	49,902	26,448	49,902	26,448	-
Unrestricted	294,746	262,405	294,746	282,714	262,405	299,884	332,474	299,884	323,338	(9,136)
Total Ending Fund Balance	\$ 353,610	\$ 305,161	\$ 353,610	\$ 309,162	\$ 305,161	\$ 349,786	\$ 358,922	\$ 349,786	\$ 349,786	\$ (9,136)

Print Services

9713

Program Overview and Insights

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 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 much more. Print Services utilizes large format graphics to create a warm and welcoming school environment.

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 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.

Print Services Demand – Number of Requests Processed

Number of Print Requests			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
32,677	27,228	2,360*	18,915

Measure: Print Services Demand – Number of Copies Produced

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

Number of Copies Produced			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
46,219,871	38,832,316	19,589,487*	39,847,893

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

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Understanding Major Budget Changes

- \$55,000 Supplies–Paper reflects a cost adjustment based on inflation.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Print Services										
Salaries and Wages										
Salaries	\$ 900,992	\$ 904,381	\$ 916,031	\$ 919,691	\$ 928,932	\$ 943,610	\$ 974,492	\$ 1,035,951	\$ 1,035,951	\$ 61,459
Wages-Temporary Help	15,000	-	15,000	-	15,000	-	5,000	5,000	5,000	-
Wages-Overtime	10,000	6,567	10,000	-	10,000	1,592	10,000	10,000	10,000	-
Subtotal	925,992	910,948	941,031	919,691	953,932	945,202	989,492	1,050,951	1,050,951	61,459
Contracted Services										
Lease-Copier	217,000	12,887	472,973	119,931	472,973	65,610	565,918	565,918	565,918	-
Contracted-Labor	-	42,558	-	16,590	-	-	-	-	-	-
Printing-Outside Svcs	10,000	550	10,000	-	10,000	-	10,000	10,000	10,000	-
Maintenance-Software	-	-	-	8,975	-	-	-	-	-	-
Maintenance-Hardware	110,000	93,771	745,279	158,310	745,279	576,846	767,729	767,729	767,729	-
Subtotal	337,000	149,766	1,228,252	303,806	1,228,252	642,456	1,343,647	1,343,647	1,343,647	-
Supplies and Materials										
Supplies-Paper	75,000	144,521	201,500	80,017	201,500	90,206	272,025	327,025	327,025	55,000
Supplies-Other	-	-	17,000	-	17,000	5	17,000	17,000	17,000	-
Supplies-General	55,000	185,182	50,000	96,789	50,000	77,045	60,000	60,000	60,000	-
Technology-Computer	-	392	-	54,353	-	111,928	-	-	-	-
Subtotal	130,000	330,095	268,500	231,159	268,500	279,184	349,025	404,025	404,025	55,000
Other Charges										
Travel-Mileage	500	473	3,000	106	3,000	454	3,000	3,000	3,000	-
Subtotal	500	473	3,000	106	3,000	454	3,000	3,000	3,000	-
Equipment										
Depreciation-Proprietary	29,941	105,157	27,441	314,182	28,330	367,620	23,990	13,992	13,992	(9,998)
Subtotal	29,941	105,157	27,441	314,182	28,330	367,620	23,990	13,992	13,992	(9,998)
Program 9713 Total	\$ 1,423,433	\$ 1,496,439	\$ 2,468,224	\$ 1,768,944	\$ 2,482,014	\$ 2,234,916	\$ 2,709,154	\$ 2,815,615	\$ 2,815,615	\$ 106,461

Budget Summary Analysis**9713—Print Services**

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 61,459	<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.	-	• No change.
Wages-Overtime	Wages paid during peak operating periods when employee overtime is required.	-	• 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.	-	• No change.
Printing-Outside Svcs	Services to print items not produced in-house.	-	• No change.
Maintenance-Hardware	Maintenance of Print Services copier equipment, as well as the maintenance costs for the systemwide Managed Print Services contract.	-	• No change.
Supplies and Materials			
Supplies-Paper	Paper for central offices and school-level printing.	55,000	• Increases funding for paper based on growing market prices.
Supplies-Other	Small equipment such as bindery and offset printing items.	-	• No change.
Supplies-General	Graphic supplies for in-house printing.	-	• No change.
Other Charges			
Travel-Mileage	Travel expenses to visit vendors, schools and offices when necessary.	-	• No change.
Equipment			
Depreciation-Proprietary	Cost of large equipment purchased by this fund is depreciated over several years on a straight-line basis.	(9,998)	• Decreases funding to support the estimated depreciation expense.
Total \$ Change		\$ 106,461	
Total % Change		3.93%	

Staffing

Program 9713	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	1.0	1.0	1.0	1.0
LARGE FORMAT PRINTING SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
PRINT SERVICES SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
REPRO EQUIPMENT OPERATOR	2.0	2.0	2.0	2.0	2.0	2.0
PRESS OPERATOR II	5.0	5.0	5.0	5.0	5.0	5.0
ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	12.0	12.0	12.0	12.0	12.0	12.0

Performance Manager: Jarrod Thompson
Other Funds

Print Services – 9713

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Print Services										
Sources of Funds										
Use of Fund Balance	\$ 269,460	\$ -	\$ 279,278	\$ -	\$ 293,068	\$ -	\$ 400,000	\$ 506,461	\$ 506,461	\$ 106,461
User Agency Charges:										
Administration	17,165	17,165	36,648	36,648	36,648	36,648	162,985	162,985	162,985	-
Mid-Level Admin	49,605	49,605	157,385	157,385	157,385	157,385	1,384,378	1,384,378	1,384,378	-
Instruction	987,632	987,632	1,794,212	1,794,212	1,794,212	1,794,212	551,851	551,851	551,851	-
Special Education	46,898	46,898	62,242	62,242	62,242	62,242	188,936	188,936	188,936	-
Pupil Services	3,562	3,563	2,287	2,287	2,287	2,287	2,076	2,076	2,076	-
Health Services	5,348	5,348	17,304	17,304	17,304	17,304	7,915	7,915	7,915	-
Transportation	353	353	1,469	1,469	1,469	1,469	425	425	425	-
Operation of Plant	501	501	5,324	5,324	5,324	5,324	7,595	7,595	7,595	-
Maintenance	703	703	452	452	452	452	-	-	-	-
Community Services	39,789	39,789	108,370	108,370	108,370	108,370	2,010	2,010	2,010	-
Capital Outlay	371	371	2,069	2,069	2,069	2,069	983	983	983	-
Health Fund	284	284	611	611	611	611	-	-	-	-
Technology Services Fund	1,762	1,762	573	573	573	573	-	-	-	-
Other	-	11,109	-	3,452	-	3,223	-	-	-	-
Subtotal User Charges	1,153,973	1,165,083	2,188,946	2,192,398	2,188,946	2,192,169	2,309,154	2,309,154	2,309,154	-
Total Sources of Funds	\$ 1,423,433	\$ 1,165,083	\$ 2,468,224	\$ 2,192,398	\$ 2,482,014	\$ 2,192,169	\$ 2,709,154	\$ 2,815,615	\$ 2,815,615	\$ 106,461
Uses of Funds										
Operating Expenses	1,393,492	1,391,282	2,440,783	1,454,762	2,453,684	1,867,296	2,685,164	2,801,623	2,801,623	116,459
Depreciation	29,941	105,157	27,441	314,182	28,330	367,620	23,990	13,992	13,992	(9,998)
Total Uses of Funds	\$ 1,423,433	\$ 1,496,439	\$ 2,468,224	\$ 1,768,944	\$ 2,482,014	\$ 2,234,916	\$ 2,709,154	\$ 2,815,615	\$ 2,815,615	\$ 106,461

* 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	\$ 1,110,761	\$ 835,177	\$ 779,405	\$ 1,202,859	\$ 1,202,857	\$ 1,010,554	\$ 1,160,110	\$ 760,110	\$ (250,444)
Excess (Deficit) Revenue										
Over Expenditures	(269,460)	(331,356)	(279,278)	423,454	(293,068)	(42,747)	(400,000)	(506,461)	(506,461)	(106,461)
Ending Fund Balance	\$ 231,152	\$ 779,405	\$ 555,899	\$ 1,202,859	\$ 909,791	\$ 1,160,110	\$ 610,554	\$ 653,649	\$ 253,649	\$ (356,905)
Ending Fund Balance Summary										
Invested in Capital Assets	125,932	130,037	105,986	69,258	105,986	75,231	69,258	75,231	75,231	5,973
Unrestricted	374,680	649,368	449,913	1,133,601	803,805	1,084,879	541,296	578,418	178,418	(362,878)
Ending Fund Balance	\$ 500,612	\$ 779,405	\$ 555,899	\$ 1,202,859	\$ 909,791	\$ 1,160,110	\$ 610,554	\$ 653,649	\$ 253,649	\$ (356,905)

Technology Services

9714

Program Overview and Insights

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. Focus areas 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.

In alignment with the [Technology Strategic Plan](#) (Board Report from September 23, 2021, can also be accessed on Board Docs), several accomplishments were attained in FY 2022:

- Technology Purchasing and Asset Standardization and Consolidation – Antiquated Apple Teacher computers were replaced with a standard model for all Teachers.
- Student Technology Package – Chromebooks were purchased to provide increased access for student use and allocations were developed in close collaboration with the Division of Academics.
- Teacher Technology Package – All Teachers received replacement devices for their antiquated devices, as well as cases and multifunctional adapters.
- Data Center Optimization – Several servers were discontinued as the department continued to move towards a “cloud-first” strategy.
- Chromebook Repair Services – The repair services continued to be streamlined to better support the needs of working devices in school buildings.
- Managed Security Services Provider (MSSP) – MSSP was fully implemented to provide HCPSS 24-hour X 7 day per week (24X7) incident monitoring, alerting (with playbook and response options)
- Multi-Factor Authentication (MFA) was initiated and planned, and implementation began shortly after the fiscal year.

Technology continues to decrease the percentage of computers that are at end of life through lifecycle replacement. In FY 2022, the vast majority of antiquated computers assigned to school-based staff were replaced.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations – Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Strategy 5: Leverage technology to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)

Performance Manager: Justin Benedict
Other Funds

Technology Services – 9714

Understanding Major Budget Changes

- Staffing Changes:
 - 3.0 Technician positions to support field services, A/V, and telecommunication support. In alignment with the Technology Strategic Plan and other school districts, these technicians will reduce the technician to device ratio at all levels to better service, repair and maintain technology devices.
 - 1.0 Technology Training and Support position to provide just-in-time support for stakeholders who call and email with issues and questions and develop resource guides for the expanding HCPSS technology portfolio.
- Increasing funding to support the renewal of services with expiring contracts in FY 2024 that are necessary for the continuation of technology services, operations, and infrastructure.
- Increase funding to purchase headsets for students and devices for Paraeducator needed to support instruction.
- Increasing funding for Technology-Computer to support new school-based positions.
- Note: Student device breakage replacement cost is funded through the ESSER III Grant for FY 2024; ongoing student device breakage and lifecycle costs will need to be addressed in subsequent budgets.

Budget Summary

	Budget FY 2020		Actual FY 2020		Budget FY 2021		Actual FY 2021		Budget FY 2022		Actual FY 2022		Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023		
Technology Services																		
Salaries and Wages																		
Salaries	\$	5,672,395	\$	5,468,999	\$	5,905,115	\$	5,688,464	\$	6,307,370	\$	5,612,597	\$	7,117,583	\$	7,695,709	\$	578,126
Wages-Temporary Help		230,847		95,719		230,847		138,001		230,847		117,101		271,347		271,347		-
Wages-Overtime		95,000		54,030		95,000		46,084		95,000		38,408		95,000		95,000		-
Subtotal		5,998,242		5,618,748		6,230,962		5,872,549		6,633,217		5,768,106		7,483,930		8,062,056		578,126
Contracted Services																		
Repair-Equipment		300,000		249,644		300,000		139,321		300,000		97,400		860,000		1,210,000		350,000
Contracted-General		1,188,008		945,990		1,188,008		825,957		2,388,008		1,643,657		2,453,008		3,270,008		817,000
Contracted-Labor		-		4,986		-		14,964		-		-		-		-		-
Maintenance-Software		2,874,308		1,294,570		3,127,397		1,710,430		3,548,147		1,394,206		4,083,647		4,256,647		173,000
Maintenance-Hardware		1,419,019		1,016,804		617,509		273,672		617,509		155,053		742,509		742,509		-
Maintenance-Vehicles		53,800		21,468		-		138		-		-		-		-		-
Subtotal		5,835,135		3,533,462		5,232,914		2,964,482		6,853,664		3,290,316		8,139,164		9,479,164		1,340,000
Supplies and Materials																		
Printing- ISF Services		1,762		1,762		573		573		573		573		-		-		-
Postage		-		70		-		148,453		-		-		-		-		-
Supplies-Audio Visual		56,500		22,742		56,500		41,419		56,500		68,006		636,660		786,660		150,000
Supplies-Repairs		75,000		97,207		75,000		12,515		75,000		261,635		75,000		75,000		-
Supplies-General		112,500		53,534		111,300		118,326		111,300		38,816		111,300		111,300		-
Technology-Supply		-		-		-		4,933		-		175,832		-		-		-
Technology-Computer		500,000		9,620,591		500,000		784,125		500,000		1,489,444		495,009		1,350,000		854,991
Subtotal		745,762		9,795,906		743,373		1,110,344		743,373		2,034,306		1,317,969		2,322,960		1,004,991
Other Charges																		
Travel-Conferences		25,000		384		25,000		299		25,000		5,614		25,000		25,000		-
Travel-Mileage		10,800		4,272		10,800		4,837		10,800		6,047		10,800		10,800		-
Dues & Subscriptions		-		303		-		2,576		-		-		-		-		-
Training		35,000		90		35,000		-		35,000		1,914		35,000		35,000		-
Classified Ads		-		-		-		395		-		-		-		-		-
Other Miscellaneous Charges		7,794		9,264		-		92,871		-		69,980		-		-		-
Subtotal		78,594		14,313		70,800		100,978		70,800		83,555		70,800		70,800		-
Equipment																		
Equipment-Technology		30,000		-		30,000		-		30,000		21,922		130,000		130,000		-
Depreciation-Proprietary		2,647,995		2,359,932		957,751		2,517,778		699,179		2,445,542		681,674		833,871		152,197
Subtotal		2,677,995		2,359,932		987,751		2,517,778		729,179		2,467,464		811,674		963,871		152,197
Program 9714 Total	\$	15,335,728	\$	21,322,361	\$	13,265,800	\$	12,566,131	\$	15,030,233	\$	13,643,747	\$	17,823,537	\$	20,898,851	\$	3,075,314

Performance Manager: Justin Benedict

Other Funds

Budget Summary Analysis

Program 9714--Technology Services

State/Spend Category		Description of Expenditure		Change from FY	
				2023	Explanation of Change
Salaries and Wages					
Salaries	Salaries for staff serving in this program.	\$	578,126	<ul style="list-style-type: none">• Reflects the following staffing change in FY 2023:<ul style="list-style-type: none">◦ 1.0 Technician reclassified to 1.0 Assistant Manager◦ 1.0 Assistant Manager reclassified to 1.0 Manager◦ 1.0 Manager reclassified to 1.0 Coordinator• Reflects the following additional positions in FY 2024 in order to address growing technology support needs:<ul style="list-style-type: none">◦ 1.0 Specialist◦ 3.0 Technicians• 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 support to complete critical projects and reduce service turnaround time.			-	<ul style="list-style-type: none">• No change.
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.		350,000	<ul style="list-style-type: none">• Increases funding by \$200,000 for parts and repair contracts in order to service student and staff devices.• Increases funding by \$150,000 to renew the support contract for internal cable systems at four schools.	
Contracted-General	Contracted service fee to support technology infrastructure.		817,000	<ul style="list-style-type: none">• Increases funding by \$600,000 for two staffing contracts.• Increases funding by \$182,000 to renew two contracts for which cost increases are anticipated.• Increases funding by \$35,000 for consultants to provide networking subject matter expertise.	
Maintenance-Software	Maintenance cost for enterprise software/tools/systems used by the school system.		173,000	<ul style="list-style-type: none">• Increases funding by \$173,000 to renew two contracts for which cost increases are anticipated.	
Maintenance-Hardware	Maintenance charges for hardware used by the school system.			-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY	
		2023	Explanation of Change
Supplies and Materials			
Supplies-Audio Visual	Funds for parts and materials to support, repair, and maintain school A/V equipment.	150,000	• Increases funding by \$150,000 to provide for student headsets.
Supplies-Repairs	Funds for parts and materials to support, repair, and maintain school computer equipment.	-	• No change.
Supplies-General	Funds for office supplies, software, tools and other supplies.	-	• No change.
Technology-Supply	Funds for supplies that are peripheral to computer usage, such as monitors, docking stations, and laptop cases.	-	• No change.
Technology-Computer	Funds for new technology devices under the current technology replacement program.	854,991	• Increases funding by \$524,991 to support the purchase of chromebooks for Paraeducators. • Increases funding by \$330,000 to provide computers for new school-based positions requested in FY 2024.
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.	-	• No change.
Depreciation-Proprietary	Fixed technology asset depreciation.	152,197	• Increases funding for depreciation expense based on fixed assets that have been acquired.
Total \$ Change		\$ 3,075,314	
Total % Change		17.25%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
Program 9714						
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	-	-	-	2.0	2.0	2.0
COORDINATOR	2.0	2.0	3.0	3.0	4.0	4.0
SENIOR MANAGER	1.0	1.0	1.0	-	-	-
MANAGER	5.0	5.0	6.0	6.0	6.0	6.0
PROJECT MANAGER	2.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	6.0	6.0	5.0	5.0	5.0	5.0
ASSET ADMINISTRATOR	-	-	-	1.0	1.0	1.0
ANALYST	4.0	4.0	4.0	4.0	4.0	4.0
ENGINEER	7.0	8.0	8.0	8.0	8.0	8.0
TECHNICIAN	22.0	20.0	23.0	23.0	25.0	25.0
SPECIALIST	7.0	7.0	8.0	11.0	12.0	12.0
SOFTWARE DEVELOPER	1.0	1.0	1.0	1.0	1.0	1.0
TECHNOLOGY SUPPORT	3.0	3.0	3.0	4.0	4.0	4.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-	-
Total Other Funds FTE	62.0	61.0	66.0	72.0	76.0	76.0

Performance Manager: Justin Benedict
Other Funds

Technology Services – 9714

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Technology Services										
Sources of Funds										
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
User Agency Charges:										
Administration	923,069	923,068	796,922	796,922	906,111	1,406,111	249,600	292,584	292,584	42,984
Mid-Level Admin	5,929,658	5,929,658	5,119,313	5,119,313	5,820,728	6,320,728	1,956,147	2,298,874	2,298,874	342,727
Other Instructional Costs	-	975,577	-	-	-	500,000	7,487,983	8,777,517	8,777,517	1,289,534
Special Education	1,439,553	1,439,553	1,242,823	1,242,823	1,413,107	1,413,107	2,495,994	2,925,839	2,925,839	429,845
Student Services	385,503	385,503	332,821	332,821	378,422	378,422	267,427	313,483	313,483	46,056
Health Services	33,982	33,982	29,339	29,339	33,359	33,359	338,742	397,078	397,078	58,336
Transportation	723,544	723,544	624,664	624,664	710,251	1,210,251	213,942	250,786	250,786	36,844
Operation of Plant	105,350	105,350	90,953	90,953	103,415	103,415	178,285	208,989	208,989	30,704
Maintenance	5,362,465	5,362,466	4,629,632	4,629,632	5,263,953	5,263,953	4,457,132	5,224,713	5,224,713	767,581
Community Services	8,390	8,390	7,244	7,244	8,237	8,237	106,971	125,393	125,393	18,422
Capital Outlay	4,744	4,744	4,094	4,094	4,655	4,655	71,314	83,595	83,595	12,281
Health Fund	419,470	419,470	387,995	387,995	387,995	387,995	-	-	-	-
Miscellaneous	-	-	-	195	-	145,140	-	-	-	-
Subtotal User Charges	15,335,728	16,311,305	13,265,800	13,265,995	15,030,233	17,175,373	17,823,537	20,898,851	20,898,851	3,075,314
Total Sources of Funds	\$ 15,335,728	\$ 16,311,305	\$ 13,265,800	\$ 13,265,995	\$ 15,030,233	\$ 17,175,373	\$ 17,823,537	\$ 20,898,851	\$ 20,898,851	\$ 3,075,314
Uses of Funds										
Operating Expenses	12,687,733	18,962,429	12,308,049	10,048,353	14,331,054	11,198,205	17,141,863	20,064,980	20,064,980	2,923,117
Depreciation	2,647,995	2,359,932	957,751	2,517,778	699,179	2,445,542	681,674	833,871	833,871	152,197
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 15,335,728	\$ 21,322,361	\$ 13,265,800	\$ 12,566,131	\$ 15,030,233	\$ 13,643,747	\$ 17,823,537	\$ 20,898,851	\$ 20,898,851	\$ 3,075,314
* 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	\$ 10,406,352	\$ 5,696,374	\$ 5,395,296	\$ 4,687,113	\$ 6,095,160	\$ 7,286,043	\$ 9,626,786	\$ 9,626,786	\$ 2,340,743
Excess (Deficit) Revenue Over Expenditures	-	(5,011,056)	-	699,864	-	3,531,626	-	-	-	-
Ending Fund Balance	\$ 5,696,374	\$ 5,395,296	\$ 5,696,374	\$ 6,095,160	\$ 4,687,113	\$ 9,626,786	\$ 7,286,043	\$ 9,626,786	\$ 9,626,786	\$ 2,340,743
Ending Fund Balance Summary										
Invested in Capital Assets	4,886,939	4,434,038	4,886,939	3,627,466	4,434,038	2,900,489	3,627,466	2,900,489	2,900,489	(726,977)
Unrestricted	809,435	961,258	809,435	2,467,694	253,075	6,726,297	3,658,577	6,726,297	6,726,297	3,067,720
Ending Fund Balance	\$ 5,696,374	\$ 5,395,296	\$ 5,696,374	\$ 6,095,160	\$ 4,687,113	\$ 9,626,786	\$ 7,286,043	\$ 9,626,786	\$ 9,626,786	\$ 2,340,743

Performance Manager: Justin Benedict

Other Funds

595

Technology Services – 9714

Health Fund

9715

Program Overview and Insights

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 Service Fund; employee contributions; COBRA; and retiree contributions; prescription rebates; and reimbursements for grant-funded employees. Per [Policy 4070](#), this self-insurance fund is required to maintain adequate reserves to cover medical claims liabilities. Through the school system's and Howard County's commitment to eliminate the Health Fund deficit that has plagued the Health Fund since FY 2018, the FY 2022 Annual Comprehensive Financial Report (ACFR) reported a positive net position (fund balance). The FY 2024 budget fully funds the actuarially projected costs for employee and retiree health insurance. Based off actuarial calculations, a placeholder for new employees included in this budget have been factored in to ensure we are appropriately budgeting this fund.

Benefit plans for health, dental, and vision are administered by the Benefits Office.

Medical Benefits Cost per Employee/Retiree Per Month

Medical Benefits Cost per Employee/Retiree Per Month			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
\$36.29	\$37.40	\$37.01	\$36.93

Preventative Health Care Utilization, percentage of annual physicals (adults) and annual well check visits (children)

Preventative Health Care Utilization			
Actual FY 2019	Actual FY 2020*	Actual FY 2021*	Actual FY 2022
Adult: 33.3%	Adult: 19.2%	Adult: 29.3%	Adult: 35%
Child: 73%	Child: 49.4%	Child: 62.1%	Child: 75%

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

Strategic Call to Action Alignment

Desired Outcomes:

- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)
- School system communications are accessible, meaningful, clear, and timely. (Goal 3)

Understanding Major Budget Changes

- The Health Fund budget has major changes in revenues and expenditures.
 - Expenditures increased to fully fund the actuarially projected costs for all current employee and retiree health insurance. In addition, the budget includes an actuarial projected cost for the number of new positions added that could enroll in employee health insurance plans.
 - Revenue is estimated to increase \$5.1 million as a result of updated prescription rebate amounts based on the new prescription provider plan.
 - The projected new cost increase to the General Fund for health insurance is estimated to be \$7.5 million as a result of the increased revenue that will help offset the expenditure increases.

Budget Summary

Health Fund	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Benefit Credits	\$ 2,916,060	\$ 2,958,647	\$ 2,968,140	\$ 2,956,464	\$ 2,968,140	\$ 2,939,594	\$ 3,116,547	\$ 3,116,547	\$ 3,116,547	\$ -
Administration Fees										
Stop Loss Insurance	1,571,295	546,009	678,846	590,647	731,728	723,221	754,160	908,036	908,036	153,876
Vendor Administrative Fees	4,663,410	4,645,053	4,931,299	4,197,876	4,603,107	5,041,942	5,284,964	5,396,458	5,396,458	111,494
Subtotal Administration Fees	6,234,705	5,191,062	5,610,145	4,788,523	5,334,835	5,765,163	6,039,124	6,304,494	6,304,494	265,370
Incr/Decr to Fund Reserve	122,247	-	-	-	-	-	-	-	-	-
Payment of Claims	144,381,097	138,270,835	153,193,415	151,077,098	159,403,158	161,075,119	173,554,272	185,640,910	185,640,910	12,086,638
PPACA Fees	43,000	43,348	-	46,449	60,000	48,975	60,000	60,000	60,000	-
Other Expenses										
Salaries	268,563	272,187	278,188	266,755	280,830	298,340	382,000	404,684	404,684	22,684
Wages-Temporary Help	12,780	330	6,780	2,940	6,780	-	6,780	6,780	6,780	-
Admin Fee-Actuarial	50,000	-	25,000	-	-	-	-	-	-	-
Technology- ISF Services	419,470	419,470	387,995	387,995	387,995	387,995	-	-	-	-
Contracted-Consultant	506,953	516,838	512,000	493,258	512,000	235,564	440,000	440,000	440,000	-
Contracted-Labor	-	-	-	-	-	-	60,000	60,000	60,000	-
Printing- ISF Services	284	284	611	611	611	611	-	-	-	-
Supplies-General	3,000	818	1,500	27	1,500	1,412	1,500	1,500	1,500	-
Technology-Computer	-	-	-	-	-	-	-	1,000	1,000	1,000
Technology-Supply	-	-	-	-	-	-	-	1,000	1,000	1,000
Employee Assistance Program	71,832	76,916	80,000	71,000	80,000	71,000	80,000	80,000	80,000	-
Other Miscellaneous Charges	-	10,000	-	-	-	-	-	-	-	-
Dues & Subscriptions	2,500	-	-	-	-	-	-	-	-	-
Training	5,000	-	-	-	-	-	-	3,000	3,000	3,000
Subtotal Other Expenses	1,340,382	1,296,843	1,292,074	1,222,586	1,269,716	994,922	970,280	997,964	997,964	27,684
Recovery of Fund Balance	-	-	-	-	10,000,000	-	-	-	-	-
Program 9715 Total	\$ 155,037,491	\$ 147,760,735	\$ 163,063,774	\$ 160,091,120	\$ 179,035,849	\$ 170,823,773	\$ 183,740,223	\$ 196,119,915	\$ 196,119,915	\$ 12,379,692

Performance Manager: Camille B. Jones
Other Funds

Budget Summary Analysis

Program 9715—Health Fund

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
Benefit Credits	Payments to employees to offset the cost of health benefits. For employees enrolled in benefits, the annual amount is \$420 per employee. Prior to calendar year 2019, employees who chose not to enroll received an annual credit of \$750. The opt-out credit has been discontinued.	\$ -	• No change.
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.	153,876	• Increases funding based on actuarial projections.
Vendor Administrative Fees	Fees paid to vendors to administer health insurance. Predominately charged on a per member per month (PMPM) basis.	111,494	• Increases funding based on actuarial projections.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.	12,086,638	• Increases funding based on actuarial projections for existing positions plus increased funding for new 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.	22,684	• 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.
Contracted-Consultant	Consultant service to support changing health care regulations, support for new benefit administration system, and actuarial services providing projections for claims and administrative fees.	-	• No change.
Contracted-Labor	Contracted services for virtual orientation and open enrollment sessions.	-	• No change.
Supplies-General	Consumable supplies and materials.	-	• No change.
Technology-Computer	Computers utilized by staff.	1,000	• Increases funding for a staff replacement computer.
Technology-Supply	Computers supplies utilized by staff.	1,000	• Increases funding for a staff replacement computer supplies.
Employee Assistance Program	Confidential referral and treatment program designed to identify employee needs and provide subsequent referral recommendations and services.	-	• No change.
Training	Funds for professional development.	3,000	• Increases funding for professional development opportunities.

Performance Manager: Camille B. Jones

Other Funds

Health Fund – 9715

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
Other Expenses (cont.)			
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.	-	• No change.
Total \$ Change		\$ 12,379,692	
Total % Change		6.74%	

Staffing

Program 9715	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0
BENEFITS SPECIALIST	-	1.0	1.0	1.0	1.0	1.0
ASSISTANT BENEFITS	1.0	-	-	-	-	-
BENEFITS ASSISTANT	1.0	1.0	1.0	-	-	-
CUSTOMER SERVICE REP	-	-	-	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	1.0	1.0	1.0
Total Other Funds FTE	3.0	3.0	3.0	4.0	4.0	4.0

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS			
	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change from FY 2023
Health Fund										
Sources of Funds										
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee withholdings	21,808,465	21,079,316	21,982,864	21,506,147	22,213,178	22,420,093	27,424,772	24,731,410	24,731,410	(2,693,362)
Retiree payments	7,291,363	8,053,968	8,873,969	9,031,476	9,251,010	10,237,573	9,428,634	11,436,191	11,436,191	2,007,557
COBRA, leave, refunds, etc.	350,000	425,965	400,000	492,028	400,000	448,577	425,000	425,000	425,000	-
Payment from Food Services	2,185,040	2,454,664	2,525,787	2,410,834	2,758,000	2,253,231	2,916,312	2,891,250	2,891,250	(25,062)
Payment from General Fund	112,975,623	112,975,623	113,724,932	113,724,932	117,628,777	132,028,777	126,488,643	133,985,424	133,985,424	7,496,781
Transfer from General Fund	-	11,300,000	-	3,600,000	10,000,000	-	-	-	-	-
Rebates	8,352,000	10,370,785	13,581,222	16,568,851	15,109,884	15,949,738	15,381,862	20,525,640	20,525,640	5,143,778
Miscellaneous Revenue	275,000	175,326	175,000	131,383	175,000	73,394	175,000	125,000	125,000	(50,000)
Payment from Grants	1,800,000	1,430,743	1,800,000	1,619,926	1,500,000	3,058,892	1,500,000	2,000,000	2,000,000	500,000
Subtotal User Charges	155,037,491	168,266,390	163,063,774	169,085,577	179,035,849	186,470,275	183,740,223	196,119,915	196,119,915	12,379,692
Total Sources of Funds	\$ 155,037,491	\$ 168,266,390	\$ 163,063,774	\$ 169,085,577	\$ 179,035,849	\$ 186,470,275	\$ 183,740,223	196,119,915	196,119,915	\$ 12,379,692
Uses of Funds										
Benefit Credits	\$ 2,916,060	\$ 2,958,647	\$ 2,968,140	\$ 2,956,464	\$ 2,968,140	\$ 2,939,594	\$ 3,116,547	3,116,547	3,116,547	\$ -
Administrative Fees	6,234,705	5,191,062	5,610,145	4,788,523	5,334,835	5,765,163	6,039,124	6,304,494	6,304,494	265,370
Incr/Decr to fund reserve	122,247	-	-	-	-	-	-	-	-	-
Payment of claims	144,381,097	138,270,835	153,193,415	151,077,098	159,403,158	161,075,119	173,554,272	185,640,910	185,640,910	12,086,638
PPACA Fees	43,000	43,348	-	46,449	60,000	48,975	60,000	60,000	60,000	-
Other Expenses	1,340,382	1,296,843	1,292,074	1,222,586	1,269,716	994,922	970,280	997,964	997,964	27,684
Recovery of Fund Balance	-	-	-	-	10,000,000	-	-	-	-	-
Total Uses of Funds	\$ 155,037,491	\$ 147,760,735	\$ 163,063,774	\$ 160,091,120	\$ 179,035,849	\$ 170,823,773	\$ 183,740,223	196,119,915	196,119,915	\$ 12,379,692

* 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)	\$ (39,196,541)	\$ (21,272,045)	\$ (18,690,886)	\$ (9,696,429)	\$ (9,696,429)	\$ 1,355,689	\$ 5,950,073	\$ 5,950,073	\$ 4,594,384
Excess (Deficit) Revenue Over Expenditures	-	20,505,655	-	8,994,457	10,000,000	15,646,502	-	-	-	-
Ending Fund Balance	\$ (37,019,302)	\$ (18,690,886)	\$ (21,272,045)	\$ (9,696,429)	\$ 303,571	\$ 5,950,073	\$ 1,355,689	\$ 5,950,073	\$ 5,950,073	\$ 4,594,384
Ending Fund Balance Summary										
Unrestricted	\$ (37,019,302)	\$ (18,690,886)	\$ (21,272,045)	\$ (9,696,429)	\$ 303,571	\$ 5,950,073	\$ 1,355,689	\$ 5,950,073	\$ 5,950,073	\$ 4,594,384
Total Ending Fund Balance	\$ (37,019,302)	\$ (18,690,886)	\$ (21,272,045)	\$ (9,696,429)	\$ 303,571	\$ 5,950,073	\$ 1,355,689	\$ 5,950,073	\$ 5,950,073	\$ 4,594,384

Workers' Compensation

9716

Program Overview and Insights

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.

Workers' Compensation Cost per Employee

The decrease in Workers' Compensation costs were due to personnel working remotely and significantly fewer people working onsite because of COVID, which caused a decline in claims.

Average Workers' Compensation Cost per Employee					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Claims Expenditure	\$2,130,223	\$2,078,318	\$3,598,322*	\$2,120,529*	\$1,833,248
Number of Employees**	10,782	10,920	10,950*	9,986*	10,836
Cost per Employee	\$197.57	\$190.32	\$328.61*	\$212.35*	\$169.18

*Claims costs in 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.

Strategic Call to Action Alignment

Goal 3: Responsive and Efficient Operations — Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcome:

- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Understanding Major Budget Changes

- \$360,000 Workers Compensation Claims increase based on actuarial analysis. See Budget Analysis Summary for more detail.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Workers' Compensation										
Incr/Decr to Fund Reserve	\$ -	\$ 1,121,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workers Compensation Claims	2,000,000	2,477,067	2,000,000	2,120,529	2,400,000	1,833,248	2,400,000	2,760,000	2,760,000	360,000
Insurance-Workers Compensation	170,000	6,885	170,000	7,547	170,000	185,791	170,000	170,000	170,000	-
Claims Administration	84,000	90,000	84,000	90,000	90,000	92,700	92,700	100,000	100,000	7,300
Administration										
Legal Fees	200,000	-	-	-	-	-	-	-	-	-
Contracted-General	40,000	-	40,000	16,500	16,500	15,500	16,500	17,700	17,700	1,200
Travel-Conferences	3,500	-	-	-	-	-	-	-	-	-
Travel-Mileage	5,000	-	-	-	-	-	-	-	-	-
Dues & Subscriptions	275	-	275	-	-	-	-	-	-	-
Workers Comp Assessments	115,000	139,309	115,000	-	140,000	142,725	140,000	140,000	140,000	-
Subtotal Administration	363,775	139,309	155,275	16,500	156,500	159,125	156,500	157,700	157,700	1,200
Program 9716 Total	\$ 2,617,775	\$ 3,834,516	\$ 2,409,275	\$ 2,234,576	\$ 2,816,500	\$ 2,270,864	\$ 2,819,200	\$ 3,187,700	\$ 3,187,700	\$ 368,500

Performance Manager: Camille B. Jones
Other Funds

Budget Summary Analysis**Program 9716--Workers' Compensation**

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
Workers Compensation Claims	Payment of Workers' Compensation claims.	\$ 360,000	• Increases funding for claims based on actuarial analysis.
Insurance-Workers Compensation	Excess liability Workers' Compensation insurance.	-	• No change.
Claims Administration	Workers' Compensation claims administration services.	7,300	• Increases administration costs based on the contractual obligation with the third-party administrator.
Administration			
Contracted-General	Claims investigation services.	1,200	• Increases funding based on historical trends and anticipated needs.
Workers Comp Assessments	State of Maryland Workers' Compensation assessment.	-	• No change.
Total \$ Change		\$ 368,500	
Total % Change		13.07%	

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS									
	Budget FY 2020	Actual FY 2020*	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	\$ Change From FY 2023
Workers' Compensation										
Sources of Funds										
Interest Income	\$ 60,000	\$ 70,987	\$ 60,000	\$ 4,358	\$ 4,800	\$ 9,628	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
From Food Service Fund	-	-	-	-	-	42,098	-	-	-	-
Payment from General Fund	2,557,775	2,557,775	2,349,275	2,349,275	2,811,700	2,811,700	2,816,800	3,185,300	3,185,300	368,500
Subtotal Revenues	2,617,775	2,628,762	2,409,275	2,353,633	2,816,500	2,863,426	2,819,200	3,187,700	3,187,700	368,500
Total Sources of Funds	\$ 2,617,775	\$ 2,628,762	\$ 2,409,275	\$ 2,353,633	\$ 2,816,500	\$ 2,863,426	\$ 2,819,200	\$ 3,187,700	\$ 3,187,700	\$ 368,500
Uses of Funds										
Incr/Decr to Fund Reserve	-	1,121,255	-	-	-	-	-	-	-	-
Workers Compensation Claims	2,000,000	2,477,067	2,000,000	2,120,529	2,400,000	1,833,248	2,400,000	2,760,000	2,760,000	360,000
Insurance-Workers Compensation	170,000	6,885	170,000	7,547	170,000	185,791	170,000	170,000	170,000	-
Claims Administration	84,000	90,000	84,000	90,000	90,000	92,700	92,700	100,000	100,000	7,300
Administration	363,775	139,309	155,275	16,500	156,500	159,125	156,500	157,700	157,700	1,200
Total Uses of Funds	\$ 2,617,775	\$ 3,834,516	\$ 2,409,275	\$ 2,234,576	\$ 2,816,500	\$ 2,270,864	\$ 2,819,200	\$ 3,187,700	\$ 3,187,700	\$ 368,500
<i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i>										
Fund Balance										
Annual Summary										
Beginning Fund Balance	\$ 1,241,820	\$ 1,571,846	\$ 1,241,820	\$ 366,092	\$ 480,611	\$ 485,149	\$ 771,127	\$ 1,077,711	\$ 1,077,711	\$ 306,584
Excess (Deficit) Revenue Over Expenditures	-	(1,205,754)	-	119,057	-	592,562	-	-	-	-
Ending Fund Balance	\$ 1,241,820	\$ 366,092	\$ 1,241,820	\$ 485,149	\$ 480,611	\$ 1,077,711	\$ 771,127	\$ 1,077,711	\$ 1,077,711	\$ 306,584
Ending Fund Balance Summary										
Unrestricted	1,241,820	366,092	1,241,820	485,149	480,611	1,077,711	771,127	1,077,711	1,077,711	306,584
Total Ending Fund Balance	\$ 1,241,820	\$ 366,092	\$ 1,241,820	\$ 485,149	\$ 480,611	\$ 1,077,711	\$ 771,127	\$ 1,077,711	\$ 1,077,711	\$ 306,584



Student Art – Y. Shin

Howard County Public School System

Board of Education's Requested
FY 2024 Operating Budget

Informational Section

March 2023

Informational Section Index

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Program Expenditures – Category Detail

FY 2024 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0101-Board of Education	\$ 412,547	\$ 170,000	\$ 6,000	\$ 255,131	\$ -	\$ -	\$ 843,678
0102-Office of the Superintendent	713,971	-	4,000	29,500	-	-	747,471
0103-Chief Human Resources and Professional Development Officer	212,809	-	800	5,800	-	-	219,409
0104-Legal Services	616,813	250,000	1,500	54,280	-	-	922,593
0105-Partnerships	233,649	10,500	3,020	3,400	-	-	250,569
0107-Office of the Deputy Superintendent	1,702,958	721,104	10,100	8,958	-	-	2,443,120
0201-Chief Operating Officer	312,987	10,000	3,060	5,800	-	-	331,847
0203-Budget	977,046	615,000	3,900	8,095	-	-	1,604,041
0204-Payroll Services	783,272	134,893	6,600	2,644	-	-	927,409
0205-Purchasing	849,316	204,175	25,500	10,249	-	-	1,089,240
0206-Accounting	1,469,279	154,245	5,020	7,965	-	-	1,636,509
0207-Office of Operations	216,338	-	625	-	-	-	216,963
0301-Chief Administrative Officer	638,316	-	5,500	17,470	-	-	661,286
0302-Communications and Engagement	462,700	1,500	18,650	9,690	-	-	492,540
0303-Human Resources	4,148,713	118,028	18,500	26,315	-	-	4,311,556
0306-Employee and Labor Relations	489,395	4,700	16,040	8,495	-	-	518,630
8002-Internal Service Fund Charges	-	292,584	162,985	-	-	-	455,569
Subtotal State Category 01 Administration	\$ 14,240,109	\$ 2,686,729	\$ 291,800	\$ 453,792	\$ -	\$ -	\$ 17,672,430
0106-Diversity, Equity, and Inclusion	\$ 1,148,197	\$ 72,500	\$ 13,450	\$ 10,800	\$ -	\$ -	\$ 1,244,947
0303-Human Resources	-	73,355	-	-	-	-	73,355
0304-Chief Academic Officer	9,981,324	35,000	106,919	68,240	-	-	10,191,483
0305-Chief School Management and Instructional Leadership Officer	2,532,806	-	-	51,200	-	-	2,584,006
1503-Media Technical Services	287,394	5,000	10,480	-	-	-	302,874
2701-Multimedia Communications	305,903	-	-	1,500	-	-	307,403
2702-Board Meeting Broadcasting Services	100,000	27,397	27,000	-	10,000	-	164,397
4701-School Management and Instructional Leadership	46,649,442	27,780	520,351	483,700	-	-	47,681,273
4801-Teacher and Paraprofessional Development	1,044,538	187,143	23,537	119,376	-	-	1,374,594
4802-Leadership Development	743,961	-	5,000	4,500	-	-	753,461
5601-School Counseling	2,022,793	-	-	-	-	-	2,022,793
8002-Internal Service Fund Charges	-	2,298,874	1,384,378	-	-	-	3,683,252
9501-Student Access and Achievement	638,503	-	-	-	-	-	638,503
Subtotal State Category 02 Mid-Level Administration	\$ 65,454,861	\$ 2,727,049	\$ 2,091,115	\$ 739,316	\$ 10,000	\$ -	\$ 71,022,341
0106-Diversity, Equity, and Inclusion	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
0303-Human Resources	9,052,766	-	-	-	-	-	9,052,766
0601-Art	5,956,699	-	-	-	-	-	5,956,699
0710-Elementary Language Arts	1,412,695	-	-	-	-	-	1,412,695

Program Expenditures – Category Detail

FY 2024 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0711-Elementary Mathematics	2,041,004	-	-	-	-	-	2,041,004
0712-Elementary Social Studies	129,654	-	-	-	-	-	129,654
0714-Elementary Science	260,212	-	-	-	-	-	260,212
0901-English Language Arts - Secondary	110,933	-	-	-	-	-	110,933
1001-World Languages	75,000	-	-	-	-	-	75,000
1002-English for Speakers of Other Languages	14,339,841	-	-	-	-	-	14,339,841
1101-Health Education	12,030	-	-	-	-	-	12,030
1301-Early Childhood Programs	20,150,851	-	-	-	-	-	20,150,851
1302-Pre-K	8,587,886	-	-	-	-	-	8,587,886
1401-Mathematics - Secondary	2,254,641	-	-	-	-	-	2,254,641
1501-Library Media	12,339,065	-	-	-	-	-	12,339,065
1601-Music	15,330,712	-	-	-	-	-	15,330,712
1701-Physical Education	8,008,749	-	-	-	-	-	8,008,749
1802-Reading Supports	14,548,302	-	-	-	-	-	14,548,302
1901-Science - Secondary	832,687	-	-	-	-	-	832,687
2001-Social Studies - Secondary	106,970	-	-	-	-	-	106,970
2201-Theatre and Dance	98,948	-	-	-	-	-	98,948
2301-Gifted and Talented	12,164,602	-	-	-	-	-	12,164,602
2401-Summer Programs	3,529,997	-	-	-	-	-	3,529,997
2501-Instructional Technology	5,486,166	-	-	-	-	-	5,486,166
2601-Innovative Pathways	817,566	-	-	-	-	-	817,566
2801-Advanced Placement	199,750	-	-	-	-	-	199,750
2802-Dual Enrollment	129,754	-	-	-	-	-	129,754
3010-Elementary School Instruction	81,850,320	-	-	-	-	-	81,850,320
3020-Middle School Instruction	63,011,748	-	-	-	-	-	63,011,748
3030-High School Instruction	84,246,525	-	-	-	-	-	84,246,525
3201-Program Support for Schools	6,078,819	-	-	-	-	-	6,078,819
3202-Academic Support for Schools	153,254	-	-	-	-	-	153,254
3390-Home and Hospital	795,000	-	-	-	-	-	795,000
3402-Homework	3,538,199	-	-	-	-	-	3,538,199
3403-Behavior Supports	5,565,925	-	-	-	-	-	5,565,925
3501-Academic Intervention	647,968	-	-	-	-	-	647,968
3901-Career and Technical Education	3,869,229	-	-	-	-	-	3,869,229
4701-School Management and Instructional Leadership	156,000	-	-	-	-	-	156,000
4801-Teacher and Paraprofessional Development	1,007,175	-	-	-	-	-	1,007,175
4802-Leadership Development	69,000	-	-	-	-	-	69,000

Program Expenditures – Category Detail

FY 2024 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
5601-School Counseling	20,105,689	-	-	-	-	-	20,105,689
5701-Psychological Services	10,587,967	-	-	-	-	-	10,587,967
5801-Section 504 Program	141,529	-	-	-	-	-	141,529
8601-High School Athletics and Activities	3,573,665	-	-	-	-	-	3,573,665
8701-Intramurals	48,000	-	-	-	-	-	48,000
8801-Co-curricular Activities	229,280	-	-	-	-	-	229,280
9501-Student Access and Achievement	626,940	-	-	-	-	-	626,940
Subtotal State Category 03 Instructional Salaries and Wages	\$ 424,369,712	\$ -	\$ -	\$ -	\$ -	\$ -	424,369,712
0205-Purchasing	\$ -	\$ -	\$ 2,425,000	\$ -	\$ -	\$ -	2,425,000
0601-Art	-	-	630,872	-	-	-	630,872
0701-Elementary Programs	-	-	37,746	-	-	-	37,746
0710-Elementary Language Arts	-	-	161,160	-	-	-	161,160
0711-Elementary Mathematics	-	-	86,699	-	-	-	86,699
0712-Elementary Social Studies	-	-	63,267	-	-	-	63,267
0714-Elementary Science	-	-	141,088	-	-	-	141,088
0901-English Language Arts - Secondary	-	-	138,086	-	-	-	138,086
1001-World Languages	-	-	52,811	-	-	-	52,811
1002-English for Speakers of Other Languages	-	-	26,772	-	-	-	26,772
1101-Health Education	-	-	54,646	-	-	-	54,646
1301-Early Childhood Programs	-	-	90,070	-	-	-	90,070
1302-Pre-K	-	-	175,223	-	-	-	175,223
1401-Mathematics - Secondary	-	-	64,769	-	-	-	64,769
1501-Library Media	-	-	682,210	-	-	-	682,210
1601-Music	-	-	403,907	-	-	-	403,907
1701-Physical Education	-	-	166,187	-	-	-	166,187
1802-Reading Supports	-	-	157,866	-	-	-	157,866
1901-Science - Secondary	-	-	204,737	-	-	-	204,737
2001-Social Studies - Secondary	-	-	51,623	-	-	-	51,623
2201-Theatre and Dance	-	-	61,772	-	-	-	61,772
2301-Gifted and Talented	-	-	95,809	-	-	-	95,809
2401-Summer Programs	-	-	76,827	-	-	-	76,827
2501-Instructional Technology	-	-	121,020	-	-	-	121,020
2601-Innovative Pathways	-	-	21,680	-	-	-	21,680
2801-Advanced Placement	-	-	6,750	-	-	-	6,750
2802-Dual Enrollment	-	-	33,000	-	-	-	33,000
3201-Program Support for Schools	-	-	180,540	-	-	-	180,540

Program Expenditures – Category Detail

FY 2024 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3202-Academic Support for Schools	-	-	1,614,917	-	-	-	1,614,917
3390-Home and Hospital	-	-	3,541	-	-	-	3,541
3402-Homewood	-	-	47,144	-	-	-	47,144
3403-Behavior Supports	-	-	110,300	-	-	-	110,300
3501-Academic Intervention	-	-	37,516	-	-	-	37,516
3901-Career and Technical Education	-	-	1,022,572	-	-	-	1,022,572
5601-School Counseling	-	-	62,146	-	-	-	62,146
5701-Psychological Services	-	-	135,578	-	-	-	135,578
5801-Section 504 Program	-	-	15,000	-	-	-	15,000
8002-Internal Service Fund Charges	-	-	551,851	-	-	-	551,851
8601-High School Athletics and Activities	-	-	523,253	-	-	-	523,253
8701-Intramurals	-	-	42,000	-	-	-	42,000
9501-Student Access and Achievement	-	-	15,530	-	-	-	15,530
Subtotal State Category 04 Instructional Textbooks/Supplies	\$ -	\$ -	\$ 10,593,485	\$ -	\$ -	\$ -	10,593,485
0601-Art	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	8,000
0901-English Language Arts - Secondary	-	152,000	-	-	-	-	152,000
1001-World Languages	-	5,000	-	2,000	-	-	7,000
1101-Health Education	-	-	-	190	-	-	190
1401-Mathematics - Secondary	-	2,500	-	4,750	-	-	7,250
1501-Library Media	-	224,650	-	-	-	-	224,650
1601-Music	-	346,790	-	-	-	-	346,790
1701-Physical Education	-	16,000	-	190	-	-	16,190
1802-Reading Supports	-	135,860	-	52,640	-	-	188,500
1901-Science - Secondary	-	1,000	-	-	-	-	1,000
2001-Social Studies - Secondary	-	88,000	-	-	-	-	88,000
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-Innovative Pathways	-	284,800	-	-	26,300	-	311,100
2801-Advanced Placement	-	1,348,500	-	-	-	-	1,348,500
2802-Dual Enrollment	-	3,994,695	-	-	-	-	3,994,695
3201-Program Support for Schools	-	-	-	270,000	-	-	270,000
3202-Academic Support for Schools	-	730,000	-	-	-	580,000	1,310,000
3390-Home and Hospital	-	30,164	-	20,610	-	-	50,774
3402-Homewood	-	32,214	-	-	-	-	32,214

Program Expenditures – Category Detail

FY 2024 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3403-Behavior Supports	-	202,000	-	-	-	-	202,000
3901-Career and Technical Education	-	3,692,060	-	4,500	-	-	3,696,560
5601-School Counseling	-	172,000	-	2,500	-	-	174,500
5701-Psychological Services	-	40,510	-	400	-	-	40,910
5801-Section 504 Program	-	30,000	-	265	-	-	30,265
8002-Internal Service Fund Charges	-	8,777,517	-	-	-	-	8,777,517
8601-High School Athletics and Activities	-	765,514	-	-	-	-	765,514
8801-Co-curricular Activities	-	140,250	-	-	-	-	140,250
9501-Student Access and Achievement	-	400	-	-	-	-	400
Subtotal State Category 05 Other Instructional Costs	\$ -	\$ 21,377,811	\$ -	\$ 358,045	\$ 76,300	\$ 580,000	\$ 22,392,156
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
3201-Program Support for Schools	490,000	-	-	-	-	-	490,000
3320-Countywide Services	10,982,675	447,379	478,953	119,145	110,143	-	12,138,295
3321-Special Education - School-Based Services	78,119,018	5,424,554	163,770	-	-	-	83,707,342
3322-Cedar Lane	5,862,948	3,000	67,580	-	-	-	5,933,528
3324-Birth-Five Early Intervention Services	27,840,724	435,900	497,485	128,180	-	-	28,902,289
3325-Speech, Language, and Hearing Services	14,231,316	622,719	113,101	53,300	-	-	15,020,436
3326-Special Education Summer Services	2,251,485	-	19,000	1,400	-	-	2,271,885
3328-Special Education Compliance and Nonpublic Services	1,411,391	460,400	6,000	32,600	-	16,443,977	18,354,368
3330-Special Education - Central Office	2,811,895	-	76,439	28,700	-	-	2,917,034
3402-Homewood	1,483,599	-	2,000	-	-	-	1,485,599
8002-Internal Service Fund Charges	-	2,925,839	188,936	-	-	-	3,114,775
Subtotal State Category 06 Special Education	\$ 145,485,051	\$ 10,394,791	\$ 1,613,264	\$ 363,325	\$ 110,143	\$ 16,443,977	\$ 174,410,551
3324-Birth-Five Early Intervention Services	\$ 316,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,818
3402-Homewood	383,663	-	-	-	-	-	383,663
6101-Pupil Personnel Services	3,663,447	-	12,181	35,442	-	-	3,711,070
6103-Student Support Programs	2,329,587	100,250	5,310	550	-	-	2,435,697
8002-Internal Service Fund Charges	-	313,483	2,076	-	-	-	315,559
9501-Student Access and Achievement	3,945,994	-	-	-	-	-	3,945,994
Subtotal State Category 07 Student Personnel Services	\$ 10,639,509	\$ 413,733	\$ 19,567	\$ 35,992	\$ -	\$ -	\$ 11,108,801
6401-Health Services	\$ 11,324,931	\$ 464,200	\$ 262,407	\$ 49,900	\$ -	\$ -	\$ 12,101,438
8002-Internal Service Fund Charges	-	397,078	7,915	-	-	-	404,993
8601-High School Athletics and Activities	1,095,237	16,900	48,273	-	-	-	1,160,410
Subtotal State Category 08 Student Health Services	\$ 12,420,168	\$ 878,178	\$ 318,595	\$ 49,900	\$ -	\$ -	\$ 13,666,841
0714-Elementary Science	\$ -	\$ 8,855	\$ -	\$ -	\$ -	\$ -	\$ 8,855
0901-English Language Arts - Secondary	-	5,750	-	-	-	-	5,750

Program Expenditures – Category Detail

FY 2024 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1301-Early Childhood Programs	-	19,320	-	-	-	-	19,320
1302-Pre-K	-	12,305	-	-	-	-	12,305
1401-Mathematics - Secondary	-	28,750	-	-	-	-	28,750
1601-Music	-	86,940	-	-	-	-	86,940
1901-Science - Secondary	-	75,900	-	-	-	-	75,900
2001-Social Studies - Secondary	-	10,120	-	-	-	-	10,120
2201-Theatre and Dance	-	10,335	-	-	-	-	10,335
2301-Gifted and Talented	-	16,926	-	-	-	-	16,926
2401-Summer Programs	-	11,891	-	-	-	-	11,891
2802-Dual Enrollment	-	138,000	-	-	-	-	138,000
3321-Special Education - School-Based Services	-	16,600	-	-	-	-	16,600
3328-Special Education Compliance and Nonpublic Services	-	175,000	-	-	-	-	175,000
3501-Academic Intervention	-	226,081	-	-	-	-	226,081
3901-Career and Technical Education	-	48,981	-	-	-	-	48,981
4701-School Management and Instructional Leadership	-	83,088	-	-	-	-	83,088
6103-Student Support Programs	-	575	-	-	-	-	575
6801-Student Transportation	2,817,173	53,114,868	24,820	9,722	-	-	55,966,583
7401-Risk Management	-	-	-	955,000	-	-	955,000
8002-Internal Service Fund Charges	-	250,786	425	-	-	-	251,211
8601-High School Athletics and Activities	-	1,529,491	-	-	-	-	1,529,491
8801-Co-curricular Activities	-	132,308	-	-	-	-	132,308
9501-Student Access and Achievement	-	10,120	-	-	-	-	10,120
Subtotal State Category 09 Student Transportation Services	\$ 2,817,173	\$ 56,012,990	\$ 25,245	\$ 964,722	\$ -	\$ -	\$ 59,820,130
7102-Custodial Services	\$ 24,146,714	\$ 531,100	\$ 1,344,629	\$ -	\$ 411,482	\$ -	26,433,925
7201-Utilities	-	-	-	15,893,052	-	-	15,893,052
7202-Energy Management	-	-	2,520	300	-	-	2,820
7203-Broadband and Telecommunications Services	-	77,500	61,922	3,230,851	-	-	3,370,273
7301-Logistics Center	1,178,573	740,632	77,668	-	15,000	-	2,011,873
7401-Risk Management	363,986	70,500	5,300	1,717,270	-	-	2,157,056
7402-Environment	391,311	7,200	-	8,500	-	-	407,011
7403-Emergency Preparedness and Response	229,366	97,495	-	2,000	-	-	328,861
7404-Security	2,574,017	374,500	67,948	38,197	-	-	3,054,662
7601-Facilities Administration	-	383,830	-	-	-	-	383,830
7801-Grounds Maintenance	3,488,484	-	-	-	-	-	3,488,484
8002-Internal Service Fund Charges	-	208,989	7,595	-	-	-	216,584
Subtotal State Category 10 Operation of Plant	\$ 32,372,451	\$ 2,491,746	\$ 1,567,582	\$ 20,890,170	\$ 426,482	\$ -	\$ 57,748,431

Program Expenditures – Category Detail

FY 2024 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0202-School Construction	\$ 207,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,006
0205-Purchasing	241,888	-	-	-	-	-	241,888
0503-Enterprise Applications	1,849,105	2,618,976	13,500	35,400	-	-	4,516,981
7402-Environment	-	405,400	15,000	-	-	-	420,400
7601-Facilities Administration	584,685	85,086	19,180	3,090	-	-	692,041
7602-Building Maintenance	8,034,999	5,224,930	808,785	45,000	564,653	-	14,678,367
7801-Grounds Maintenance	-	65,200	127,875	20,000	-	-	213,075
7802-Fleet Management	797,346	1,583,790	70,000	-	-	-	2,451,136
8002-Internal Service Fund Charges	-	5,224,713	-	-	-	-	5,224,713
Subtotal State Category 11 Maintenance of Plant	\$ 11,715,029	\$ 15,208,095	\$ 1,054,340	\$ 103,490	\$ 564,653	\$ -	\$ 28,645,607
4801-Teacher and Paraprofessional Development	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
7401-Risk Management	-	-	-	1,666,000	-	-	1,666,000
8001-Fixed Charges	-	-	-	240,902,298	-	-	240,902,298
Subtotal State Category 12 Fixed Charges	\$ -	\$ -	\$ -	\$ 244,468,298	\$ -	\$ -	\$ 244,468,298
0302-Communications and Engagement	\$ 5,000	\$ -	\$ -	\$ 29,400	\$ -	\$ -	\$ 34,400
0601-Art	-	-	4,000	-	-	-	4,000
2701-Multimedia Communications	523,883	167,240	3,100	7,000	6,400	-	707,623
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000
7801-Grounds Maintenance	-	223,000	220,000	-	-	-	443,000
8002-Internal Service Fund Charges	-	125,393	2,010	-	-	-	127,403
9301-Use of Facilities	1,114,594	16,052	1,600	1,652,840	-	-	2,785,086
9501-Student Access and Achievement	326,165	232,820	16,300	1,500	-	-	576,785
Subtotal State Category 14 Community Services	\$ 1,969,642	\$ 862,505	\$ 247,010	\$ 1,690,740	\$ 6,400	\$ -	\$ 4,776,297
0202-School Construction	\$ 638,570	\$ 650	\$ 4,200	\$ 14,800	\$ -	\$ -	\$ 658,220
0212-School Planning	370,133	82,700	5,384	3,601	-	-	461,818
8002-Internal Service Fund Charges	-	83,595	983	-	-	-	84,578
Subtotal State Category 15 Capital Outlay	\$ 1,008,703	\$ 166,945	\$ 10,567	\$ 18,401	\$ -	\$ -	\$ 1,204,616
Grand Total	\$ 722,492,408	\$ 113,220,572	\$ 17,832,570	\$ 270,136,191	\$ 1,193,978	\$ 17,023,977	\$ 1,141,899,696

Materials of Instruction

Program/Type of Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Allocation Basis
0601 Art						
Elementary - Materials of Instruction	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	per pupil
Elementary - General Supplies	\$ 2.77	\$ 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	\$ 28.84	per pupil
Middle - General Supplies	\$ 1.58	\$ 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	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	per pupil
0701 Elementary Programs						
Elementary - Materials of Instruction	\$ -	\$ 1.52	\$ 1.52	\$ 1.52	\$ 1.52	per pupil
Language Arts - Materials of Instruction	\$ 6.01	\$ -	\$ -	\$ -	\$ -	per pupil
Mathematics - Materials of Instruction	\$ 2.07	\$ -	\$ -	\$ -	\$ -	per pupil
Social Studies - Materials of Instruction	\$ 2.30	\$ -	\$ -	\$ -	\$ -	per pupil
Health - Materials of Instruction	\$ 1.08	\$ -	\$ -	\$ -	\$ -	per pupil
Science - Materials of Instruction	\$ 1.49	\$ -	\$ -	\$ -	\$ -	per pupil
Social Studies - General Supplies	\$ 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	\$ 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	\$ 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	\$ 2.02	per pupil
Elementary - General Supplies	\$ -	\$ 50	\$ 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	\$ 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	\$ -	\$ -	\$ -	\$ -	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	\$ 3.57	\$ 3.17	\$ 3.17	\$ 3.17	\$ 3.17	per pupil
High - Materials of Instruction	\$ 3.57	\$ 3.17	\$ 3.17	\$ 3.17	\$ 3.17	per pupil
High - General Supplies	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	per school

Materials of Instruction

Program/Type of Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Allocation Basis
1001 World Languages						
Middle - Materials of Instruction*	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
High - Materials of Instruction*	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
1101 Health Education						
Elementary - Materials of Instruction	\$ -	\$ 1.08	\$ 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*	\$ 4.69	\$ -	\$ -	\$ -	\$ -	per pupil
Middle - PLTW - Materials of Instruction*	\$ 24.00	\$ -	\$ -	\$ -	\$ -	per pupil
High - Materials of Instruction*	\$ 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	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
1302 Pre-K						
Prekindergarten - Materials of Instruction	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
1401 Mathematics - Secondary						
Middle - Materials of Instruction	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
High - Materials of Instruction	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
1501 Library Media						
All levels - Library Media Collection	\$ 5.79	\$ 4.95	\$ 4.95	\$ 4.95	\$ 4.95	per pupil
All levels - AV Supplies	\$ 2.24	\$ 2.24	\$ 2.24	\$ 2.24	\$ 2.24	per pupil
All levels - AV/Media Materials	\$ 1.17	\$ 1.17	\$ 1.17	\$ 1.17	\$ 1.17	per pupil
1601 Music						
Elementary - Instrumental Music*	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	per pupil
Elementary - Strings*	\$ 3.49	\$ 3.49	\$ 3.49	\$ 3.49	\$ 3.49	per pupil
Elementary - Vocal Music - General	\$ 0.92	\$ 0.92	\$ 0.92	\$ 0.92	\$ 0.92	per pupil
Elementary - Vocal Music - Choral*	\$ 2.56	\$ 2.56	\$ 2.56	\$ 2.56	\$ 2.56	per pupil
Middle - Instrumental Music*	\$ 6.21	\$ 6.21	\$ 6.21	\$ 6.21	\$ 6.21	per pupil
Middle - Strings*	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	per pupil
Middle - Vocal Music - General	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	per pupil
Middle - Vocal Music - Choral*	\$ 3.84	\$ 3.84	\$ 3.84	\$ 3.84	\$ 3.84	per pupil
High - Instrumental Music*	\$ 9.18	\$ 9.18	\$ 9.18	\$ 9.18	\$ 9.18	per pupil
High - Strings*	\$ 16.89	\$ 16.89	\$ 16.89	\$ 16.89	\$ 16.89	per pupil
High - Vocal Music - Choral*	\$ 7.68	\$ 7.68	\$ 7.68	\$ 7.68	\$ 7.68	per pupil
High - Materials of Instruction*	\$ 4.83	\$ 4.83	\$ 4.83	\$ 4.83	\$ 4.83	per pupil

Materials of Instruction

Program/Type of Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Allocation Basis
1701 Physical Education						
Elementary - Materials of Instruction	\$ 1.18	\$ 1.18	\$ 1.18	\$ 1.18	\$ 1.18	per pupil
Middle - Materials of Instruction	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	per pupil
High - Materials of Instruction*	\$ 2.36	\$ 2.36	\$ 2.36	\$ 2.36	\$ 2.36	per pupil
1802 Reading Support Programs						
Elementary - Materials of Instruction	\$ 251	\$ 251	\$ 251	\$ 251	\$ 251	per school
Middle - 6-8 Intervention	\$ 339	\$ 339	\$ 339	\$ 339	\$ 339	per teacher
Middle - 6-8 General Reading	\$ 98	\$ 98	\$ 98	\$ 98	\$ 98	per module
High - Materials of Instruction	\$ 1,123	\$ 1,123	\$ 1,123	\$ 1,123	\$ 1,123	per teacher
1901 Science - Secondary						
Middle - Materials of Instruction	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	per pupil
High - Materials of Instruction	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.10	per pupil
2001 Social Studies - Secondary						
Middle - Materials of Instruction	\$ 1.93	\$ 1.07	\$ 1.07	\$ 1.07	\$ 1.07	per pupil
High - Materials of Instruction	\$ 1.93	\$ 1.07	\$ 1.07	\$ 1.07	\$ 1.07	per pupil
2301 Gifted and Talented						
Elementary - Materials of Instruction	\$ 465	\$ 465	\$ 465	\$ 465	\$ 465	per school
Middle - Materials of Instruction	\$ 566	\$ 566	\$ 566	\$ 566	\$ 566	per school
High - Materials of Instruction	\$ 566	\$ 566	\$ 566	\$ 566	\$ 566	per school
2501 Instructional Technology						
Elementary - Educational Tech	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	per pupil
Middle - Educational Tech	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	per pupil
High - Educational Tech	\$ 1.01	\$ 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	\$ 1.62	per pupil
Middle - Student Activity Supplies	\$ 3.18	\$ 3.18	\$ 3.18	\$ 3.18	\$ 3.18	per pupil
High - Student Activity Supplies	\$ 4.80	\$ 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 Behavior Supports						
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

For select schools participating in the Alternative In-School Program

Materials of Instruction

Program/Type of Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Allocation Basis
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*	\$ 6.86	\$ -	\$ -	\$ -	\$ -	per pupil
<i>This allocation transfers from Program 3701 to Program 3901 in FY 2021</i>						
3901 Career and Technical Education						
Middle - Family and Consumer Sciences*	\$ -	\$ 6.70	\$ 6.70	\$ -	\$ -	per pupil
Middle - Family and Consumer Sciences (non-cooking)*	\$ -	\$ -	\$ -	\$ 3.00	\$ 3.00	per pupil
Middle - Family and Consumer Sciences (cooking)*	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00	per pupil
Middle - Engineering and Technology Education*	\$ -	\$ 4.69	\$ 4.69	\$ -	\$ -	per pupil
Middle - Engineering and Technology Education (quarter)*	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00	per pupil
Middle - Engineering and Technology Education (annual)*	\$ -	\$ -	\$ -	\$ 13.00	\$ 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	\$ 15.00	per pupil
High - Family and Consumer Sciences (cooking)*	\$ -	\$ -	\$ -	\$ 40.00	\$ 40.00	per pupil
High - Engineering and Technology Education (annual)*	\$ -	\$ 11.26	\$ 11.26	\$ 13.00	\$ 13.00	per pupil
High - Business and Computer Management Systems*	\$ -	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81	per pupil
High - Career Research and Development*	\$ -	\$ 6.86	\$ 6.86	\$ 6.86	\$ 6.86	per pupil
4401 Family and Consumer Sciences						
Middle - Materials of Instruction*	\$ 1.82	\$ -	\$ -	\$ -	\$ -	per pupil
Middle - Food*	\$ 4.88	\$ -	\$ -	\$ -	\$ -	per pupil
High - Materials of Instruction*	\$ 4.55	\$ -	\$ -	\$ -	\$ -	per pupil
High - Food*	\$ 28.07	\$ -	\$ -	\$ -	\$ -	per pupil

These allocations transfer from Program 4401 to Program 3901 in FY 2021

Materials of Instruction

Program/Type of Allocation	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Allocation Basis
4701 School Management and Instructional Leadership						
Elementary - General Supplies	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87	per pupil
Elementary - General Postage	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
Middle - General Supplies	\$ 4.92	\$ 4.92	\$ 4.92	\$ 4.92	\$ 4.92	per pupil
Middle - General Postage	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
High - General Supplies	\$ 6.97	\$ 6.97	\$ 6.97	\$ 6.97	\$ 6.97	per pupil
High - General Postage	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	per pupil
5601 School Counseling						
Elementary - Materials of Instruction	\$ 404	\$ 404	\$ 404	\$ 404	\$ 404	per school
Middle - Materials of Instruction	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	per pupil
High - Materials of Instruction	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	per pupil
8601 High School Athletics and Activities						
High - Instructional Athletic Supplies**	\$ 22,721	\$ 22,721	\$ 22,721	\$ 22,721	\$ 27,721	per school
High - Health Supplies	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 2,500	per school

**4 schools receive an additional allocation of \$6,480

*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	BOE Requested FY 2024
School Management and Instructional Leadership			
4701	School Management and Instructional Leadership	Grade 5 and 8 orientations and for conventions for Howard County Association of Student Council Member of the Board of Education (HCASC-SMOB) and Maryland Association of Student Councils (MASC).	\$ 83,088
8601	High School Athletics and Activities	High school athletic team transportation.	1,529,491
8801	Co-curricular Activities	Grade 6 team building experience.	132,308
School Management and Instructional Leadership Total			\$ 1,744,887
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.	\$ 8,855
0901	English Language Arts - Secondary	Field trips for theatrical and oratorical performances.	5,750
1301	Early Childhood Programs	Kindergarten field trips.	19,320
1302	Pre-K	Pre-K field trips	12,305
1401	Mathematics - Secondary	Math League competitions.	28,750
1601	Music	Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.	86,940
1901	Science - Secondary	Transportation to off-campus, environmental literacy experiences and student service learning experiences.	75,900
2001	Social Studies - Secondary	Field trips for Model UN, History Day research, and social studies student events.	10,120
2201	Theatre and Dance	Transportation for district and state adjudications/assessment/student festival workshops.	10,335
2301	Gifted and Talented	Field trips, including HS Student Learning Conference, MS Expo, and MS Countywide Debate, that are aligned to instructional program.	16,926
Curriculum, Instruction, and Assessment Total			\$ 275,201
Program Innovation and Student Well-Being			
2802	Dual Enrollment	Field trips for curriculum/college related activities.	\$ 138,000
2401	Summer Programs	Field trips for G/T Summer Institute.	11,891
3501	Academic Intervention	Summer and extended day programs, and STEM events.	226,081
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.	48,981
6103	Student Support Programs	Field trips for the teen parenting program.	575
9501	Student Access and Achievement	BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA events.	10,120
Program Innovation and Student Well-Being Total			\$ 435,648

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Transportation Details by Division

continued

Program		Description	BOE Requested FY 2024
Special Education			
3321	Special Education - School-Based Services	Transportation for field trips and community-based experiences for Academic Life Skills students.	\$ 16,600
3328	Special Education Compliance and Nonpublic Services	Transportation to reflect the costs associated with providing compensatory services.	175,000
Special Education Total			\$ 191,600
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.	\$ 35,137,379
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.	15,357,151
6801	3328 Special Education Compliance and Nonpublic Services	Transports students to nonpublic special education facilities.	4,393,219
6801	3402 Homewood	Transports students to/from Homewood Center.	771,018
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin."	172,816
6801	3401 Evening School	Transports students to Evening School.	135,000
7401	Safety and Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	955,000
Operations Total			\$ 56,921,583
<i>*Student Transportation (6801) includes the cost of multiple programs.</i>			
Grand Total Transportation			\$ 59,568,919

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 2024 BOE Request								
	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total	
EXECUTIVE								
0101-Board of Education	\$ 950	\$ 930	\$ -	\$ -	\$ -	\$ -	\$ -	1,880
0102-Office of the Superintendent	2,000	1,000	-	-	-	-	-	3,000
0107-Office of the Deputy Superintendent	6,000	900	-	2,000	-	-	-	8,900
0503-Enterprise Applications	10,000	-	-	2,618,976	-	-	-	2,628,976
2702-Board Meeting Broadcasting Services	-	-	-	18,767	-	10,000	-	28,767
Subtotal Executive	\$ 18,950	\$ 2,830	\$ -	\$ 2,639,743	\$ -	\$ 10,000	\$ -	\$ 2,671,523
ADMINISTRATION								
0105-Partnerships	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	6,000
0203-Budget	1,500	1,950	-	615,000	-	-	-	618,450
0204-Payroll Services	1,600	2,000	-	114,893	-	-	-	118,493
0206-Accounting	-	-	-	53,770	-	-	-	53,770
0301-Chief Administrative Officer	-	800	-	-	-	-	-	800
0302-Communications and Engagement	4,500	6,000	-	-	1,500	-	-	12,000
2701-Multimedia Communications	-	600	-	45,540	2,500	6,400	-	55,040
Subtotal Administration	\$ 7,600	\$ 11,350	\$ -	\$ 835,203	\$ 4,000	\$ 6,400	\$ -	\$ 864,553
HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT								
0106-Diversity, Equity, and Inclusion	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,200
0303-Human Resources	3,400	3,600	-	142,355	-	-	-	149,355
4801-Teacher and Paraprofessional Development	2,000	-	-	187,143	-	-	-	189,143
4802-Leadership Development	1,333	-	-	-	-	-	-	1,333
Subtotal Human Resources and Professional Development	\$ 8,933	\$ 3,600	\$ -	\$ 329,498	\$ -	\$ -	\$ -	\$ 342,031

continued on following page

Technology Details by Division

continued

	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER							
4701-School Management and Instructional Leadership	\$ 2,100	\$ 2,300	\$ -	\$ -	\$ -	\$ -	4,400
8601-High School Athletics and Activities	14,300	-	-	126,677	-	-	140,977
Subtotal School Management and Instructional Leadership Officer	\$ 16,400	\$ 2,300	\$ -	\$ 126,677	\$ -	\$ -	145,377
ACADEMICS							
0304-Chief Academic Officer	\$ 89,319	\$ -	\$ -	\$ -	\$ -	\$ -	89,319
3202-Academic Support for Schools	-	-	-	650,000	-	-	650,000
Subtotal Academics	\$ 89,319	\$ -	\$ -	\$ 650,000	\$ -	\$ -	739,319
ACADEMICS-CURRICULUM, INSTRUCTION, ASSESSMENT							
0901-English Language Arts - Secondary	\$ -	\$ -	\$ -	\$ 152,000	\$ -	\$ -	152,000
1501-Library Media	90,000	-	198,390	224,650	-	-	513,040
1601-Music	-	15,000	-	60,000	-	-	75,000
1802-Reading Supports	-	-	-	133,360	-	-	133,360
2001-Social Studies - Secondary	-	-	-	88,000	-	-	88,000
2301-Gifted and Talented	16,000	-	-	-	-	-	16,000
2501-Instructional Technology	-	-	-	104,387	-	-	104,387
Subtotal Academics-Curriculum, Instruction, Assessment	\$ 106,000	\$ 15,000	\$ 198,390	\$ 762,397	\$ -	\$ -	1,081,787
ACADEMICS-PROGRAM INNOVATION, STUDENT WELL-BEING							
2601-Innovative Pathways	\$ 4,700	\$ 1,000	\$ 1,000	\$ 74,800	\$ -	\$ -	81,500
3901-Career and Technical Education	40,000	-	-	95,550	-	-	135,550
5601-School Counseling	-	-	-	172,000	-	-	172,000
5701-Psychological Services	5,000	2,000	-	-	-	-	7,000
6401-Health Services	22,860	-	-	-	-	-	22,860
9501-Student Access and Achievement	-	-	-	900	-	-	900
Subtotal Academics-Program Innovation, Student Well-Being	\$ 72,560	\$ 3,000	\$ 1,000	\$ 343,250	\$ -	\$ -	419,810
ACADEMICS-SPECIAL EDUCATION							
3320-Countywide Services	\$ 67,800	\$ 14,336	\$ 917	\$ 137,879	\$ -	\$ 64,243	285,175
3321-Special Education - School-Based Services	-	-	-	53,000	-	-	53,000
3322-Cedar Lane	3,000	1,000	-	-	-	-	4,000
3324-Birth-Five Early Intervention Services	1,000	1,985	-	37,900	-	-	40,885
3325-Speech, Language, and Hearing Services	18,400	-	-	-	-	-	18,400
3330-Special Education - Central Office	68,071	2,800	-	-	-	-	70,871
Subtotal Academics-Special Education	\$ 158,271	\$ 20,121	\$ 917	\$ 228,779	\$ -	\$ 64,243	472,331

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Technology Details by Division

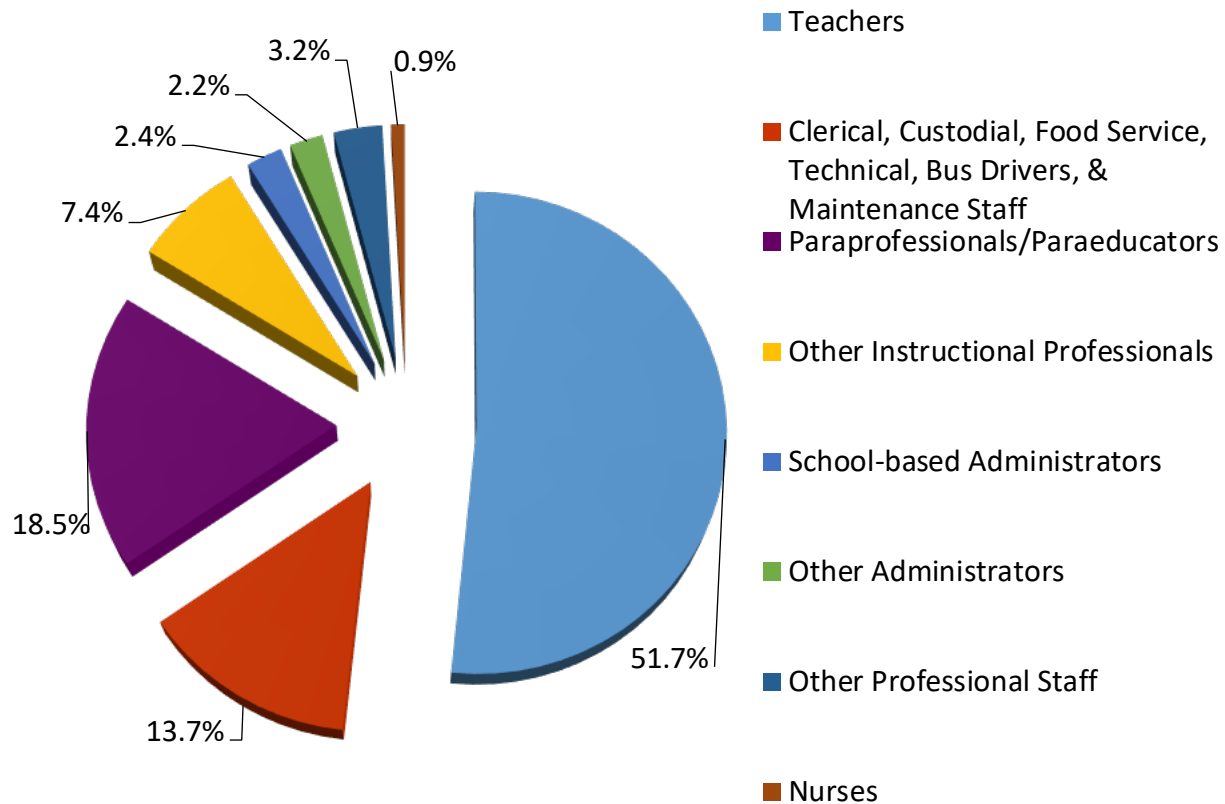
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	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
OPERATIONS							
0201-Chief Operating Officer	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
0202-School Construction	2,000	700	-	650	-	-	3,350
0205-Purchasing	3,500	2,000	-	174,175	-	-	179,675
0212-School Planning	1,800	650	-	12,700	-	-	15,150
6801-Student Transportation	3,000	2,400	-	321,056	-	-	326,456
7301-Logistics Center	-	-	-	19,232	-	-	19,232
7404-Security	15,312	4,880	-	-	-	-	20,192
7601-Facilities Administration	12,100	-	-	-	-	-	12,100
7602-Building Maintenance	3,000	-	-	-	-	-	3,000
7801-Grounds Maintenance	13,000	-	-	-	-	-	13,000
9301-Use of Facilities	1,000	500	-	16,052	-	-	17,552
Subtotal Operations	\$ 54,712	\$ 13,130	\$ -	\$ 543,865	\$ -	\$ -	\$ 611,707
Subtotal General Fund	\$ 529,795	\$ 69,401	\$ 200,307	\$ 6,459,412	\$ 4,000	\$ 80,643	\$ 7,343,558
OTHER FUNDS							
8301-Food and Nutrition Service	\$ 3,000	\$ 10,000	\$ -	\$ 101,000	\$ 15,000	\$ -	\$ 129,000
9713-Print Services	-	-	-	-	767,729	-	767,729
9714-Technology Services	1,350,000	-	786,660	4,256,647	742,509	130,000	7,265,816
9715-Health Fund	1,000	1,000	-	-	-	-	2,000
Subtotal Other Funds	\$ 1,354,000	\$ 11,000	\$ 786,660	\$ 4,357,647	\$ 1,525,238	\$ 130,000	\$ 8,164,545
Grand Total	\$ 1,886,745	\$ 82,331	\$ 986,967	\$ 10,817,059	\$ 1,529,238	\$ 210,643	\$ 15,512,983

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions					
Position	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Teachers	4,610.5	4,522.0	4,584.7	4,699.6	4,823.0
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,239.3	1,219.2	1,231.3	1,290.6	1,279.6
Paraprofessionals/Paraeducators	1,418.0	1,487.5	1,509.5	1,621.0	1,723.0
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	553.6	588.0	615.3	652.5	691.9
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	218.0	219.0	221.0	221.0	224.0
Other Administrators	152.0	158.0	161.1	176.6	207.1
Other Professional Staff	215.6	231.4	230.8	274.2	301.0
Nurses	74.0	75.0	75.0	77.0	83.0
Total Positions (FTE)	8,481.0	8,500.1	8,628.6	9,012.5	9,332.6



Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Board of Education						
ADMINISTRATOR BOARD OF EDUCATION	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
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
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	1.0	0.0	1.0	0.0	0.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	1.0	0.0	1.0	0.0	0.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	1.0	0.0	1.0	0.0	0.0	1.0
0104 Legal Services Total	4.0	0.0	4.0	0.0	0.0	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	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR, RESTORATIVE JUSTICE	1.0	0.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
COORDINATOR, SCHOOL CLIMATE AND CULTURE	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	3.0	0.0	3.0	0.0	1.0	4.0
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	1.0	9.0
Office of the Deputy Superintendent						
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
GRANT/PROGRAM MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	1.0	3.0	0.0	1.0	4.0
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
GRANT WRITER	0.0	0.0	0.0	0.0	1.0	1.0
TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0107 Office of the Deputy Superintendent Total	12.0	1.0	13.0	0.0	2.0	15.0
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	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
BUDGET ANALYST	3.0	0.0	3.0	0.0	2.0	5.0
SPECIALIST	0.0	0.0	0.0	0.0	1.0	1.0
0203 Budget Total	5.0	0.0	5.0	0.0	3.0	8.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Payroll Services						
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	1.0	1.0	2.0	0.0	0.0	2.0
PAYROLL ANALYST	1.0	(1.0)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	0.0	3.0	3.0	0.0	0.0	3.0
CLERK ACCOUNT	3.0	(3.0)	0.0	0.0	0.0	0.0
0204 Payroll Services Total	7.0	0.0	7.0	0.0	0.0	7.0
Purchasing						
DIRECTOR PURCHASING	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	4.0	5.0	0.0	0.0	5.0
BUYER	4.0	(4.0)	0.0	0.0	0.0	0.0
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
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0205 Purchasing Total	10.0	0.0	10.0	0.0	0.0	10.0
Accounting						
COORDINATOR OF FINANCE	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	2.5	0.0	2.5	0.0	0.0	2.5
ACCOUNTANT	6.0	0.0	6.0	0.0	1.0	7.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	4.0	5.0
0206 Accounting Total	10.5	0.0	10.5	0.0	5.0	15.5
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	1.0	2.0	0.0	0.0	2.0
SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
0212 School Planning Total	3.0	0.0	3.0	0.0	0.0	3.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Chief Administrative Officer						
CHIEF ADMINISTRATIVE OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
CONTROLLER	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0301 Chief Administrative Officer Total	5.0	0.0	5.0	0.0	0.0	5.0
Communications and Engagement						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT SUPPORT MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	3.0	(1.0)	2.0	(1.0)	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0302 Communications and Engagement Total	5.0	0.0	5.0	(1.0)	0.0	4.0
Human Resources						
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	3.0	0.0	3.0	0.0	0.0	3.0
MANAGER	1.0	0.0	1.0	0.0	1.0	2.0
HR BUSINESS PARTNER	3.0	0.0	3.0	0.0	0.0	3.0
ANALYST	3.0	1.0	4.0	0.0	1.0	5.0
SPECIALIST	15.0	(1.0)	14.0	0.0	0.0	14.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT HR	5.0	0.0	5.0	0.0	0.0	5.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
RECRUITMENT ASSISTANT	0.0	0.0	0.0	0.0	3.0	3.0
0303 Human Resources Total	34.0	0.0	34.0	0.0	5.0	39.0
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	30.0	(1.0)	29.0	0.0	0.0	29.0
INSTRUCTIONAL FACILITATOR	16.0	3.0	19.0	2.0	0.0	21.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	3.0	1.0	4.0	0.0	0.0	4.0
EXECUTIVE ASSISTANT	3.0	1.0	4.0	0.0	0.0	4.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
TECHNICAL ASSISTANT	7.0	4.0	11.0	0.0	0.5	11.5
SECRETARY	10.0	(7.0)	3.0	0.0	0.0	3.0
0304 Chief Academic Officer Total	75.0	1.0	76.0	2.0	0.5	78.5
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
DIRECTOR OF ATHLETICS	0.0	0.0	0.0	1.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	(1.0)	0.0	0.0
STUDENT CONDUCT & ENGAGEMENT OFFICER	0.6	0.0	0.6	0.0	0.0	0.6
STAFFING ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	4.0	0.0	4.0	0.0	0.0	4.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0305 Chief School Management and Instructional Leadership Officer Total	16.6	0.0	16.6	0.0	0.0	16.6
Employee and Labor Relations						
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
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
EEO COMPLIANCE & INVESTIGATIONS OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0306 Employee and Labor Relations Total	4.0	0.0	4.0	0.0	0.0	4.0
Enterprise Applications						
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
PROGRAMMER/ANALYST	7.0	0.0	7.0	0.0	1.0	8.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0503 Enterprise Applications Total	14.0	0.0	14.0	0.0	1.0	15.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Art						
TEACHER ELEM	61.8	0.0	61.8	0.0	3.6	65.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0601 Art Total	62.8	0.0	62.8	0.0	3.6	66.4
Elementary Language Arts						
TEACHER RESOURCE	0.0	0.0	0.0	0.0	1.0	1.0
LITERACY COACH	0.0	0.0	0.0	11.0	3.0	14.0
0710 Elementary Language Arts Total	0.0	0.0	0.0	11.0	4.0	15.0
Elementary Mathematics						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
MATH SPECIALIST	0.0	0.0	0.0	0.0	10.0	10.0
MATH COACH	10.0	0.0	10.0	0.0	3.0	13.0
0711 Elementary Mathematics Total	11.0	0.0	11.0	0.0	13.0	24.0
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
1001 World Languages Total	1.0	0.0	1.0	0.0	0.0	1.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
English for Speakers of Other Languages						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	127.4	0.0	127.4	0.0	5.0	132.4
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	180.9	0.0	180.9	0.0	5.0	185.9
Early Childhood Programs						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM KINDERGARTEN	195.0	(4.0)	191.0	0.0	5.0	196.0
PARAEDUCATOR KINDERGARTEN	88.5	0.0	88.5	0.0	(0.5)	88.0
1301 Early Childhood Programs Total	284.5	(4.0)	280.5	0.0	4.5	285.0
Pre-K						
TEACHER RESOURCE	0.0	0.0	0.0	0.0	2.0	2.0
TEACHER ELEM PRE-K	48.0	0.0	48.0	0.0	24.0	72.0
PARAEDUCATOR PRE-K	49.0	0.0	49.0	0.0	23.0	72.0
1302 Pre-K Total	97.0	0.0	97.0	0.0	49.0	146.0
Mathematics - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
MATH SPECIALIST	15.0	0.0	15.0	0.0	0.0	15.0
MATH COACH	6.0	0.0	6.0	0.0	1.0	7.0
1401 Mathematics - Secondary Total	22.0	0.0	22.0	0.0	1.0	23.0
Library Media						
MEDIA SPECIALIST	98.2	(0.5)	97.7	0.0	4.7	102.4
PARAEDUCATOR ES	42.0	0.0	42.0	0.0	0.0	42.0
PARAEDUCATOR MS	20.0	0.0	20.0	0.0	0.0	20.0
1501 Library Media Total	160.2	(0.5)	159.7	0.0	4.7	164.4
Media Technical Services						
SPECIALIST	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
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
1503 Media Technical Services Total	3.0	0.0	3.0	0.0	0.0	3.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Music						
TEACHER ENSEMBLE	108.0	0.0	108.0	0.0	1.5	109.5
TEACHER VOCAL	62.8	0.0	62.8	0.0	2.6	65.4
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1601 Music Total	171.8	0.0	171.8	0.0	4.1	175.9
Physical Education						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	86.8	0.0	86.8	0.0	3.0	89.8
1701 Physical Education Total	87.8	0.0	87.8	0.0	3.0	90.8
Reading Supports						
READING SPECIALIST ES	82.5	0.0	82.5	0.0	10.0	92.5
READING SPECIALIST MS	32.0	0.0	32.0	0.0	2.0	34.0
READING SPECIALIST HS	10.4	0.0	10.4	0.0	3.2	13.6
READING SPECIALIST OTHER	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
LITERACY COACH	11.0	0.0	11.0	(11.0)	0.0	0.0
1802 Reading Supports	137.9	0.0	137.9	(11.0)	16.2	143.1
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	1.0	13.0
1901 Science - Secondary Total	15.0	0.0	15.0	0.0	1.0	16.0
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	0.8	0.0	0.8	0.0	0.0	0.8
2201 Theatre and Dance Total	0.8	0.0	0.8	0.0	0.0	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	0.5	83.0
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	1.0	14.0
2301 Gifted and Talented Total	116.5	0.0	116.5	0.0	1.5	118.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjust-ments FY 2023	Prelim-inary FY 2024	Adjust-ments FY 2024	New Positions FY 2024	Total FY 2024
Instructional Technology						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	51.0	0.5	51.5	0.0	2.7	54.2
2501 Instructional Technology Total	52.0	0.5	52.5	0.0	2.7	55.2
Innovative Pathways						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER HIGH	4.0	0.0	4.0	0.0	0.0	4.0
DATA ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
2601 Innovative Pathways Total	6.0	0.0	6.0	0.0	0.0	6.0
Multimedia Communications						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	0.0	1.0	1.0	1.0	1.0	3.0
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	(1.0)	0.0	0.0	0.0	0.0
2701 Multimedia Communications Total	5.0	0.0	5.0	1.0	1.0	7.0
Board Meeting Broadcasting Services						
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
2702 Board Meeting Broadcasting Services Total	1.0	0.0	1.0	0.0	0.0	1.0
Dual Enrollment						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
2802 Dual Enrollment Total	2.0	0.0	2.0	(1.0)	0.0	1.0
Elementary School Instruction						
TEACHER ES STAFFING	907.0	(5.0)	902.0	0.0	10.5	912.5
PARAEDUCATOR ES	157.0	0.0	157.0	0.0	8.0	165.0
3010 Elementary School Instruction Total	1,064.0	(5.0)	1,059.0	0.0	18.5	1,077.5
Middle School Instruction						
TEACHER MS STAFFING	714.6	2.0	716.6	0.0	(19.6)	697.0
PARAEDUCATOR MS	5.0	0.0	5.0	0.0	0.0	5.0
3020 Middle School Instruction Total	719.6	2.0	721.6	0.0	(19.6)	702.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
High School Instruction						
TEACHER HS STAFFING	914.5	7.0	921.5	0.0	(0.1)	921.4
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	1.0	13.0
3030 High School Instruction Total	926.5	7.0	933.5	0.0	0.9	934.4
Program Support for Schools						
TEACHER POOL	38.0	0.0	38.0	(6.0)	6.0	38.0
TEACHER POOL-SPECIAL EDUCATION	7.0	0.0	7.0	0.0	0.0	7.0
TCHR DIFFERENTIATED STAFF	50.0	0.0	50.0	0.0	0.0	50.0
3201 Program Support for Schools Total	95.0	0.0	95.0	(6.0)	6.0	95.0
JROTC						
JROTC TEACHER	7.0	0.0	7.0	(7.0)	0.0	0.0
3205 JROTC Total	7.0	0.0	7.0	(7.0)	0.0	0.0
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	51.0	0.0	51.0	0.0	5.1	56.1
PHYSICAL THERAPIST	11.8	0.0	11.8	0.0	1.0	12.8
SPEECH PATHOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
ADAPTED PE TEACHER	15.6	0.0	15.6	0.0	0.0	15.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	(1.0)	1.0	0.0	0.0	1.0
TEACHER RESOURCE	6.0	1.0	7.0	0.0	0.0	7.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	11.0	0.0	11.0	0.0	1.0	12.0
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	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	4.0	0.0	4.0	0.0	0.0	4.0
3320 Countywide Services Total	114.4	0.0	114.4	0.0	7.1	121.5

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Special Education School-Based Services						
TEACHER	578.0	(1.0)	577.0	(1.0)	19.0	595.0
SCH MENTAL HEALTH TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TRANSITION FACILITATOR	0.0	0.0	0.0	1.0	0.0	1.0
TRANSITION TEACHER	12.0	1.0	13.0	0.0	0.0	13.0
PARAEDUCATOR	509.5	0.0	509.5	0.0	23.0	532.5
STUDENT ASSISTANT	190.0	0.0	190.0	0.0	18.0	208.0
3321 Special Education School-Based Serv Total	1,290.5	0.0	1,290.5	0.0	60.0	1,350.5
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 TEACHER	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	28.5	0.0	28.5	(2.0)	0.0	26.5
TEACHER 11 MONTH	4.0	0.0	4.0	2.0	0.0	6.0
REGISTERED BEHAVIOR TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	53.0	0.0	53.0	0.0	0.0	53.0
STUDENT ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
3322 Cedar Lane Total	92.5	0.0	92.5	0.0	0.0	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	117.0	0.0	117.0	0.0	10.0	127.0
TEACHER 11 MONTH	27.0	0.0	27.0	0.0	6.0	33.0
SPEECH PATHOLOGIST	15.0	0.0	15.0	0.0	3.0	18.0
OCCUPATIONAL THERAPIST	8.5	1.0	9.5	0.0	2.5	12.0
PHYSICAL THERAPIST	10.0	(1.0)	9.0	0.0	0.0	9.0
SOCIAL WORKER	1.5	0.0	1.5	0.0	1.0	2.5
PROGRAM ASSISTANT	0.0	0.0	0.0	0.0	2.0	2.0
TECHNICAL ASSISTANT	0.5	0.0	0.5	0.0	0.5	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	121.5	0.0	121.5	0.0	10.5	132.0
STUDENT ASSISTANT	80.0	0.0	80.0	0.0	6.0	86.0
3324 Birth-Five Early Intervention Services Total	391.0	0.0	391.0	0.0	41.5	432.5

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Speech, Language, and Hearing Services						
INSTRUCTIONAL FACILITATOR	2.0	0.0	2.0	0.0	0.0	2.0
SPEECH PATHOLOGIST	128.1	0.0	128.1	0.0	9.0	137.1
INTERPRETER-EDUCATIONAL	15.0	0.0	15.0	0.0	3.0	18.0
TEACHER OF THE DEAF AND HARD OF HEARING	3.0	0.0	3.0	0.0	1.0	4.0
3325 Speech, Lang, and Hearing Services Total	148.1	0.0	148.1	0.0	13.0	161.1
Special Education Summer Services						
FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
3326 Special Education Summer Services Total	1.0	0.0	1.0	0.0	0.0	1.0
Special Education Compliance and Nonpublic Services						
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	2.0	0.0	2.0	0.0	0.0	2.0
NONPUBLIC ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
3328 Special Education Compliance and Nonpublic Services Total	7.0	0.0	7.0	0.0	0.0	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	2.0	0.0	2.0	0.0	0.0	2.0
BOARD CERTIFIED BEHAVIOR ANALYST	6.0	0.0	6.0	0.0	0.0	6.0
BEHAVIOR SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	3.0	0.0	3.0	0.0	0.0	3.0
BEHAVIOR PARAEDUCATOR	1.0	0.0	1.0	0.0	0.0	1.0
PROGRAM ASSISTANT	0.0	7.0	7.0	0.0	0.0	7.0
CLERK	7.0	(7.0)	0.0	0.0	0.0	0.0
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	29.0	0.0	29.0	0.0	0.0	29.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Homewood						
SCHOOL COUNSELOR OTHER	2.0	2.0	4.0	(1.0)	0.0	3.0
SOCIAL WORKER	0.0	1.0	1.0	0.0	0.0	1.0
SCH MENTAL HEALTH THERAPIST	5.0	(5.0)	0.0	0.0	0.0	0.0
SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER	33.0	(2.0)	31.0	(2.0)	0.0	29.0
PARAEDUCATOR MS	5.0	(2.0)	3.0	0.0	0.0	3.0
PARAEDUCATOR HS	5.0	0.0	5.0	(2.0)	0.0	3.0
PARAEDUCATOR OTHER	1.0	0.0	1.0	0.0	0.0	1.0
Bridges (3323)						
SOCIAL WORKER	0.0	3.0	3.0	0.0	0.0	3.0
SCH MENTAL HEALTH TEACHER	3.0	(3.0)	0.0	0.0	0.0	0.0
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
TEACHER	9.0	0.0	9.0	0.0	0.0	9.0
PARAEDUCATOR	6.0	0.0	6.0	0.0	0.0	6.0
3402 Homewood Total	78.0	(6.0)	72.0	(5.0)	0.0	67.0
Behavior Supports						
ALTERNATIVE EDUCATION TEACHER	31.0	4.0	35.0	0.0	1.0	36.0
TEACHER RESOURCE	1.0	0.0	1.0	2.0	0.0	3.0
PARAEDUCATOR ES	13.0	2.0	15.0	2.0	1.0	18.0
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
3403 Behavior Supports Total	67.0	6.0	73.0	4.0	2.0	79.0
Career and Technical Education (CTE)						
TEACHER RESOURCE	1.0	1.0	2.0	0.0	0.0	2.0
TEACHER HIGH	27.0	0.0	27.0	0.0	2.0	29.0
COMMUNITY LIAISON TEACHER	1.0	(1.0)	0.0	0.0	0.0	0.0
JROTC TEACHER	0.0	0.0	0.0	7.0	0.0	7.0
TECHNICIAN COMPUTER	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	31.0	0.0	31.0	7.0	2.0	40.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
School Administration and Instructional Leadership						
PRINCIPAL	77.0	0.0	77.0	0.0	0.0	77.0
ASSISTANT PRINCIPAL	124.0	0.0	124.0	0.0	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	1.0	13.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	0.0	12.0	0.0	1.0	13.0
SECRETARY PRINCIPAL	77.0	0.0	77.0	0.0	0.0	77.0
SECRETARY TEACHER	153.0	0.0	153.0	0.0	1.5	154.5
4701 School Administration and Instructional Leadership Total	462.0	0.0	462.0	0.0	4.5	466.5
Teacher and Paraprofessional Development						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
FACILITATOR	3.0	0.0	3.0	0.0	0.0	3.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	0.5	0.0	0.5	0.0	0.0	0.5
4801 Teacher and Paraprofessional Development Total	8.5	0.0	8.5	0.0	0.0	8.5
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
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
4802 Leadership Development Total	5.0	0.0	5.0	0.0	0.0	5.0
School Counseling						
COUNSELOR RESOURCE	2.0	0.0	2.0	0.0	2.0	4.0
SCHOOL COUNSELOR ES	53.5	0.0	53.5	3.0	0.0	56.5
SCHOOL COUNSELOR MS	49.0	0.0	49.0	3.0	0.0	52.0
SCHOOL COUNSELOR HS	67.0	0.0	67.0	0.0	4.0	71.0
SCHOOL COUNSELOR OTHER	3.0	(1.0)	2.0	0.0	0.0	2.0
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	1.0	13.5
REGISTRAR	19.0	0.0	19.0	0.0	1.0	20.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjust-ments FY 2023	Prelim-inary FY 2024	Adjust-ments FY 2024	New Positions FY 2024	Total FY 2024
SCHOOL COUNSELING SECRETARY	32.0	0.0	32.0	0.0	1.0	33.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
5601 School Counseling Total	260.0	(1.0)	259.0	6.0	9.0	274.0
Psychological Services						
PSYCHOLOGIST	83.2	(1.0)	82.2	0.0	3.6	85.8
MANAGER, CRISIS TEAM	1.0	0.0	1.0	0.0	0.0	1.0
5701 Psychological Services Total	84.2	(1.0)	83.2	0.0	3.6	86.8
Section 504 Program						
COUNSELOR RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
5801 Section 504 Program Total	1.0	0.0	1.0	0.0	0.0	1.0
Pupil Personnel Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
PUPIL PERSONNEL WORKER	26.0	1.0	27.0	0.0	0.0	27.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	(1.0)	0.0	0.0	0.0	0.0
6101 Pupil Personnel Services Total	30.0	0.0	30.0	0.0	0.0	30.0
Student Support Programs						
SOCIAL WORKER	9.0	0.0	9.0	0.0	6.0	15.0
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	4.0	0.0	4.0	0.0	0.0	4.0
6103 Student Support Programs Total	15.0	0.0	15.0	0.0	6.0	21.0
Health Services						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	4.0	0.0	4.0	0.0	1.0	5.0
NURSE	77.0	3.0	80.0	0.0	3.0	83.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
HEALTH ASSISTANT	67.0	(6.0)	61.0	0.0	2.0	63.0
6401 Health Services Total	150.0	(3.0)	147.0	0.0	6.0	153.0
Student Transportation						
DIRECTOR STUDENT TRANSPORTATION	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT DIRECTOR STUDENT TRANSPORTATION	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	0.0	3.0	3.0	0.0	0.0	3.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
TECHNOLOGY MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AREA MANAGER TRANSPORTATION	6.0	0.0	6.0	0.0	0.0	6.0
FIELD SUPERVISOR	2.0	(2.0)	0.0	0.0	0.0	0.0
FIELD SPECIALIST	0.0	0.0	0.0	0.0	1.0	1.0
SCHOOL BUS ROUTER	2.0	0.0	2.0	0.0	1.0	3.0
ACCOUNTING ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
TECHNOLOGY ANALYST	0.0	0.0	0.0	0.0	1.0	1.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	0.0	2.0	0.0	0.0	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	0.0	1.0	0.0	0.0	1.0
BEHAVIOR SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	2.0	0.0	0.0	2.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	2.0	(2.0)	0.0	0.0	0.0	0.0
6801 Student Transportation Total	21.0	0.0	21.0	0.0	3.0	24.0
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
ACCOUNTING ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
LEADMAN CUSTODIAL SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
EQUIPMENT SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
CUSTODIAN	442.5	(4.0)	438.5	0.0	0.0	438.5
MAINTENANCE WORKER	2.0	0.0	2.0	0.0	0.0	2.0
MECHANIC PREVENTIVE MAINT	0.0	0.0	0.0	2.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	0.0	1.0	0.0	0.0	1.0
7102 Custodial Services Total	453.5	(2.0)	451.5	2.0	0.0	453.5
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	2.8	0.0	2.8	0.0	0.3	3.0
CLERK TYPIST	1.0	0.0	1.0	0.0	0.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	0.0	9.0
7301 Logistics Center Total	15.8	0.0	15.8	0.0	0.3	16.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
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
ASSISTANT MANAGER	0.0	0.0	0.0	1.0	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	1.0	0.0	3.0
Emergency Preparedness and Response						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICIAN	1.0	(1.0)	0.0	0.0	0.0	0.0
7403 Emergency Preparedness and Response Total	2.0	0.0	2.0	0.0	0.0	2.0
Security						
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	2.0	3.0
OFFICER INVESTIGATION/SECURITY	1.0	0.0	1.0	0.0	0.0	1.0
SECURITY OFFICER	3.0	0.0	3.0	0.0	3.0	6.0
SECURITY ASSISTANT	14.0	1.0	15.0	0.0	3.0	18.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
7404 Security Total	21.0	2.0	23.0	0.0	8.0	31.0
Facilities Administration						
DIRECTOR	0.0	0.0	0.0	1.0	0.0	1.0
COORDINATOR	0.0	0.0	0.0	1.0	0.0	1.0
SPECIALIST	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
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
7601 Facilities Administration Total	3.0	0.0	3.0	2.0	0.0	5.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Building Maintenance						
DIRECTOR	1.0	0.0	1.0	(1.0)	0.0	0.0
MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT MANAGER	4.0	0.0	4.0	(1.0)	0.0	3.0
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	3.0	0.0	3.0	0.0	0.0	3.0
CARPENTER	14.0	0.0	14.0	0.0	0.0	14.0
COORDINATOR MAINTENANCE INV	1.0	0.0	1.0	0.0	0.0	1.0
DATA & INVENTORY COORDINATOR	1.0	0.0	1.0	(1.0)	0.0	0.0
ELECTRICIAN	6.0	(1.0)	5.0	0.0	0.0	5.0
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	1.0	2.0	0.0	0.0	2.0
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	0.0	14.0	0.0	0.0	14.0
LEADMAN CARPENTER	3.0	0.0	3.0	0.0	0.0	3.0
LEADMAN ELECTRICAL	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN HVAC	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN PLUMBER	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	1.0	0.0	1.0	0.0	0.0	1.0
MECHANIC PREVENTIVE MAINTENANCE	8.0	0.0	8.0	0.0	0.0	8.0
PAINTER	2.0	0.0	2.0	0.0	0.0	2.0
PARTS ASSISTANT	0.0	0.0	0.0	0.0	1.0	1.0
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	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT SPECIALIST	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	1.0	0.0	1.0	0.0	0.0	1.0
7602 Building Maintenance Total	99.0	0.0	99.0	(3.0)	2.0	98.0

Summary of All Positions

Position	Approved Positions FY 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Grounds Maintenance						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	0.5	0.0	0.5	0.5	0.0	1.0
LEADMAN GROUNDS	3.0	0.0	3.0	3.0	1.0	7.0
IRRIGATION SVC TECH/GRDSKPR	1.0	0.0	1.0	1.0	0.0	2.0
GROUNDS WORKER	24.0	0.0	24.0	11.0	2.0	37.0
SECRETARY	0.5	0.0	0.5	1.5	0.0	2.0
7801 Grounds Maintenance Total	30.0	0.0	30.0	17.0	3.0	50.0
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	(2.0)	0.0	7.0
7802 Fleet Management Total	11.0	0.0	11.0	(2.0)	0.0	9.0
High School Athletics and Activities						
ATHLETIC TRAINER	0.0	0.0	0.0	0.0	13.0	13.0
8601 High School Athletics and Activities Total	0.0	0.0	0.0	0.0	13.0	13.0
Community Services - Grounds						
ASSISTANT MANAGER	0.5	0.0	0.5	(0.5)	0.0	0.0
LEADMAN GROUNDS	3.0	0.0	3.0	(3.0)	0.0	0.0
IRRIGATION SVC TECH/GRDSKPR	1.0	0.0	1.0	(1.0)	0.0	0.0
GROUNDS WORKER	11.0	0.0	11.0	(11.0)	0.0	0.0
SECRETARY	1.5	0.0	1.5	(1.5)	0.0	0.0
9201 Community Services - Grounds Total	17.0	0.0	17.0	(17.0)	0.0	0.0
Use of Facilities						
ADMINISTRATOR COMMUNITY USE OF FACILITIES	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 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Student Access and Achievement						
SPECIALIST	5.0	0.0	5.0	0.0	0.0	5.0
LIAISON BSAP	27.0	0.0	27.0	0.0	0.0	27.0
LIAISON HISPANIC ACHIEVEMENT	25.0	(1.0)	24.0	0.0	0.0	24.0
LIAISON MULTILINGUAL ACHIEVEMENT	11.0	0.0	11.0	0.0	1.0	12.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
9501 Student Access & Achievement Total	69.0	(1.0)	68.0	0.0	1.0	69.0
Operating Fund Total	8,485.9	(4.0)	8,481.9	0.0	323.6	8,805.5
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	(1.0)	0.0	0.0
AREA FIELD REPRESENTATIVE	3.0	0.0	3.0	1.0	0.0	4.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
FOOD SERV SUPERVISOR	1.0	1.0	2.0	0.0	0.0	2.0
FOOD SERV ASST SUPERVISOR	1.0	(1.0)	0.0	0.0	0.0	0.0
FOOD SERV MANAGER	77.2	0.0	77.2	(3.0)	0.0	74.2
FOOD SERV SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
FOOD SERV WORKER	118.9	0.0	118.9	(7.0)	0.0	111.9
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
8301 Food and Nutrition Service Total	207.1	0.0	207.1	(9.9)	0.0	197.1
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 2023	Adjustments FY 2023	Preliminary FY 2024	Adjustments FY 2024	New Positions FY 2024	Total FY 2024
Technology Services						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
COORDINATOR	3.0	1.0	4.0	0.0	0.0	4.0
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	1.0	0.0	1.0	0.0	0.0	1.0
ANALYST	4.0	0.0	4.0	0.0	0.0	4.0
ENGINEER	8.0	0.0	8.0	0.0	0.0	8.0
TECHNICIAN	23.0	(1.0)	22.0	0.0	3.0	25.0
SPECIALIST	11.0	0.0	11.0	0.0	1.0	12.0
SOFTWARE DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
TECHNOLOGY SUPPORT	4.0	0.0	4.0	0.0	0.0	4.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
9714 Technology Services Total	72.0	0.0	72.0	0.0	4.0	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
CUSTOMER SERVICE REP	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
9715 Health Fund Total	4.0	0.0	4.0	0.0	0.0	4.0
Other Funds Total	295.5	0.0	295.5	(9.9)	4.0	289.5
Grants Fund Total	231.1	0.0	231.1	0.0	6.5	237.6
Grand Total All Funds	9,012.5	(4.0)	9,008.5	(9.9)	334.1	9,332.6

Schedule of New Positions – General Fund

This schedule provides details for new positions in the General Fund included in the FY 2024 Board of Education's Requested Operating Budget. It is not inclusive of all position changes and reflects salaries only. See the Summary of all Positions schedule for all staffing adjustments.

Program	Description	FTE	Amount
New Positions			
0106	Diversity, Equity, and Inclusion 1.0 Facilitator	1.0	114,000
0107	Office of the Deputy Superintendent 1.0 Coordinator 1.0 Grant Writer	2.0	211,849
0203	Budget 2.0 Budget Analysts 1.0 Specialist	3.0	203,849
0206	Accounting 4.0 Clerk Accounts 1.0 Accountant	5.0	340,000
0303	Human Resources 1.0 Manager 3.0 Recruitment Assistants 1.0 Analyst	5.0	405,000
0304	Chief Academic Officer 0.5 Technical Assistant	0.5	31,500
0503	Enterprise Applications 1.0 Programmer/Analyst	1.0	90,000
0601	Art 3.6 Teachers	3.6	234,000
0710	Elementary Language Arts 1.0 Teacher Resource 3.0 Literacy Coaches	4.0	294,626
0711	Elementary Mathematics 10.0 Math Specialists 3.0 Math Coaches	13.0	845,000
1002	English for Speakers of Other Languages 5.0 Teachers	5.0	325,000
1301	Early Childhood Programs 5.0 Teachers Kindergarten (0.5) Paraeducators Kindergarten	4.5	311,500
1302	Pre-k 2.0 Teachers Resource 24.0 Teachers Pre-k 23.0 Paraeducators Pre-k	49.0	2,355,127
1401	Mathematics - Secondary 1.0 Math Coach	1.0	65,000
1501	Library Media 4.7 Media Specialist	4.7	347,800
1601	Music 1.5 Teachers Ensemble 2.6 Teachers Vocal	4.1	266,500
1701	Physical Education 3.0 Teachers	3.0	195,000
1802	Reading Supports 10.0 Reading Specialists ES 2.0 Reading Specialists MS 3.2 Reading Specialists HS 1.0 Teacher Resource	16.2	1,184,600
1901	Science - Secondary 1.0 Paraeducator HS	1.0	27,000
2301	Gifted and Talented 0.5 Teacher ES 1.0 Teacher HS	1.5	97,500
2501	Instructional Technology 2.7 Teachers	2.7	175,500

continued on following page

Schedule of New Positions – General Fund

continued

Program	Description	FTE	Amount
New Positions (continued)			
2701	Multimedia Communications 1.0 Specialist	1.0	83,849
3010	Elementary School Instruction 10.5 Teachers 8.0 Paraeducators	18.5	898,500
3020	Middle School Instruction (19.6) Teachers	(19.6)	(1,274,000)
3030	High School Instruction (0.1) Teacher 1.0 Paraeducator	0.9	20,500
3201	Program Support for Schools 6.0 Teachers Pool	6.0	390,000
3320	Countywide Services 5.1 Occupational Therapists 1.0 Physical Therapist 1.0 Teacher of the Blind and Visually Impaired	7.1	570,500
3321	Special Education School-Based Services 19.0 Teachers 23.0 Paraeducators 18.0 Student Assistants	60.0	2,295,000
3324	Birth-Five Early Intervention Services 10.0 Teachers 10 Month 3.0 Speech Pathologists 1.0 Social Worker 0.5 Technical Assistant 6.0 Student Assistants 6.0 Teachers 11 Month 2.5 Occupational Therapists 2.0 Program Assistants 10.5 Paraeducators	41.5	2,433,769
3325	Speech, Language, and Hearing Services 9.0 Speech Pathologists 3.0 Interpreters 1.0 Teacher of the Deaf & Hard of Hearing	13.0	855,000
3403	Behavior Supports 1.0 Alt Education Teacher 1.0 Paraeducator ES	2.0	92,000
3901	Career and Technical Education 2.0 Teachers	2.0	130,000
4701	School Administration and Instructional Leadership 1.0 Assistant Principals 1.5 Secretary Teachers 1.0 Mgr. Athletics & Activities 1.0 School Bookkeeper	4.5	325,349
5601	School Counseling 2.0 Counselors Resource 4.0 School Counselors HS 1.0 Grade Scheduling Processor 1.0 Registrar 1.0 School Counseling Secretary	9.0	565,000
5701	Psychological Services 3.6 Psychologists	3.6	360,000
6103	Student Support Programs 6.0 Social Workers	6.0	665,823
6401	Health Services 1.0 Specialist 3.0 Nurses 2.0 Health Assistants	6.0	352,000
6801	Student Transportation 1.0 Field Specialist 1.0 School Bus Router 1.0 Technology Analyst	3.0	220,000
7301	Logistics Center 0.25 Clerk	0.3	15,000
7404	Security 2.0 Assistant Managers 3.0 Security Officers 3.0 Security Assistants	8.0	514,944
7602	Building Maintenance 1.0 Parts Assistant 1.0 Project Specialist	2.0	163,000
7801	Grounds Maintenance 2.0 Grounds Workers 1.0 Leadman Grounds	3.0	180,960
8601	High School Athletics and Activities 13.0 Athletic Trainers	13.0	1,090,037
9301	Use of Facilities 1.0 Administrator Community Use of Facilities	1.0	125,000
9501	Student Access and Achievement 1.0 Multilingual Achievement Liaison	1.0	48,000
Total General Fund New Positions		323.6	\$ 19,240,582

This schedule includes salaries only.

Salary Scale – 10-Month Teachers

10-Month Teachers (195 Days)

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$56,228	\$59,195	\$61,015	\$62,835	\$64,655
5	\$57,804	\$61,328	\$63,148	\$64,968	\$66,788
6	\$59,380	\$63,462	\$65,282	\$67,102	\$68,922
7	\$60,955	\$65,595	\$67,415	\$69,235	\$71,055
8	\$62,531	\$67,728	\$69,548	\$71,368	\$73,188
9	\$64,107	\$69,862	\$71,682	\$73,502	\$75,322
10	\$65,683	\$71,995	\$73,815	\$75,635	\$77,455
11	\$67,259	\$74,129	\$75,949	\$77,769	\$79,589
12	\$68,835	\$76,262	\$78,082	\$79,902	\$81,722
13		\$78,395	\$80,215	\$82,035	\$83,855
14		\$80,529	\$82,349	\$84,169	\$85,989
15		\$82,662	\$84,482	\$86,302	\$88,122
16		\$84,796	\$86,616	\$88,436	\$90,256
17		\$86,929	\$88,749	\$90,569	\$92,389
18		\$89,062	\$90,882	\$92,702	\$94,522
19		\$91,196	\$93,016	\$94,836	\$96,656
20		\$93,329	\$95,149	\$96,969	\$98,789
21		\$95,462	\$97,282	\$99,102	\$100,922
22		\$97,596	\$99,416	\$101,236	\$103,056
23		\$99,729	\$101,549	\$103,369	\$105,189
24		\$101,863	\$103,683	\$105,503	\$107,323
25		\$103,996	\$105,816	\$107,636	\$109,456

Salary Scale – 11-Month Teachers

11-Month Teachers (215 Days)

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$61,850	\$65,114	\$67,116	\$69,118	\$71,120
5	\$63,584	\$67,461	\$69,463	\$71,465	\$73,467
6	\$65,317	\$69,808	\$71,810	\$73,812	\$75,814
7	\$67,051	\$72,155	\$74,157	\$76,159	\$78,161
8	\$68,784	\$74,501	\$76,503	\$78,505	\$80,507
9	\$70,518	\$76,848	\$78,850	\$80,852	\$82,854
10	\$72,251	\$79,195	\$81,197	\$83,199	\$85,201
11	\$73,985	\$81,541	\$83,543	\$85,545	\$87,547
12	\$75,718	\$83,888	\$85,890	\$87,892	\$89,894
13		\$86,235	\$88,237	\$90,239	\$92,241
14		\$88,582	\$90,584	\$92,586	\$94,588
15		\$90,928	\$92,930	\$94,932	\$96,934
16		\$93,275	\$95,277	\$97,279	\$99,281
17		\$95,622	\$97,624	\$99,626	\$101,628
18		\$97,969	\$99,971	\$101,973	\$103,975
19		\$100,315	\$102,317	\$104,319	\$106,321
20		\$102,662	\$104,664	\$106,666	\$108,668
21		\$105,009	\$107,011	\$109,013	\$111,015
22		\$107,355	\$109,357	\$111,359	\$113,361
23		\$109,702	\$111,704	\$113,706	\$115,708
24		\$112,049	\$114,051	\$116,053	\$118,055
25		\$114,396	\$116,398	\$118,400	\$120,402

Salary Scale – 10-Month Special Education Teachers and Related Service Providers

10 Month Special Education Teachers and Related Service Providers (197 Days)

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
1	\$52,028	\$53,336	\$55,175	\$57,014	\$58,852
2	\$53,620	\$55,491	\$57,330	\$59,169	\$61,007
3	\$55,212	\$57,647	\$59,485	\$61,324	\$63,163
4	\$56,804	\$59,802	\$61,641	\$63,479	\$65,318
5	\$58,396	\$61,957	\$63,796	\$65,635	\$67,473
6	\$59,989	\$64,113	\$65,951	\$67,790	\$69,629
7	\$61,581	\$66,268	\$68,106	\$69,945	\$71,784
8	\$63,173	\$68,423	\$70,262	\$72,100	\$73,939
9	\$64,765	\$70,578	\$72,417	\$74,256	\$76,094
10	\$66,357	\$72,734	\$74,572	\$76,411	\$78,250
11	\$67,949	\$74,889	\$76,728	\$78,566	\$80,405
12	\$69,541	\$77,044	\$78,883	\$80,722	\$82,560
13		\$79,199	\$81,038	\$82,877	\$84,715
14		\$81,355	\$83,193	\$85,032	\$86,871
15		\$83,510	\$85,349	\$87,187	\$89,026
16		\$85,665	\$87,504	\$89,343	\$91,181
17		\$87,820	\$89,659	\$91,498	\$93,337
18		\$89,976	\$91,814	\$93,653	\$95,492
19		\$92,131	\$93,970	\$95,808	\$97,647
20		\$94,286	\$96,125	\$97,964	\$99,802
21		\$96,442	\$98,280	\$100,119	\$101,958
22		\$98,597	\$100,436	\$102,274	\$104,113
23		\$100,752	\$102,591	\$104,429	\$106,268
24		\$102,907	\$104,746	\$106,585	\$108,423
25		\$105,063	\$106,901	\$108,740	\$110,579

Salary Scale – Other Certificated Staff

Other Certificated Staff

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade		
	Psychologist PPW 10 Months	Psychologist PPW 11 Months	Coordinator Staff Dvlp. Facilitator 12 Months
	Grade I	Grade II	Grade III
1	\$75,056	\$82,562	\$88,638
2	\$78,592	\$86,448	\$92,874
3	\$82,128	\$90,334	\$97,110
4	\$85,663	\$94,220	\$101,348
5	\$89,199	\$98,106	\$105,584
6	\$92,735	\$101,993	\$109,821
7	\$96,271	\$105,879	\$114,057
8	\$99,807	\$109,765	\$118,294
9	\$103,343	\$113,651	\$122,531
10	\$106,879	\$117,537	\$126,767
11	\$110,415	\$121,424	\$131,005
12	\$114,729	\$126,165	\$136,173

Salary Scale – School-Based and Central Office Administrators

SCHOOL-BASED AND CENTRAL OFFICE ADMINISTRATORS					
FISCAL YEAR 2023 Effective July 1, 2022					
Step	Salary	Salary	Salary	Salary	Salary
1	\$80,181	\$87,690	\$96,365	\$100,250	\$108,676
2	\$83,787	\$91,811	\$99,970	\$103,855	\$112,282
3	\$87,702	\$95,932	\$103,885	\$107,770	\$116,196
4	\$91,616	\$100,053	\$107,800	\$111,685	\$120,111
5	\$95,531	\$104,174	\$111,714	\$115,600	\$124,026
6	\$99,446	\$108,294	\$115,629	\$119,514	\$127,941
7	\$103,361	\$112,415	\$119,544	\$123,429	\$131,855
8	\$107,275	\$116,536	\$123,459	\$127,344	\$135,770
9	\$111,190	\$120,657	\$127,374	\$131,259	\$139,685
10	\$115,105	\$124,778	\$131,288	\$135,173	\$143,600
11	\$119,020	\$128,898	\$135,203	\$139,088	\$147,514
12	\$122,934	\$133,019	\$139,118	\$143,003	\$151,429
13	\$126,849	\$137,140	\$143,033	\$146,918	\$155,344
14	\$130,764	\$141,261	\$146,947	\$150,833	\$159,259
15	\$134,679	\$145,382	\$150,862	\$154,747	\$163,173
16	\$138,594	\$149,502	\$154,777	\$158,662	\$167,088
17	\$142,508	\$153,623	\$158,692	\$162,577	\$171,003
	AAM High School	Asst. Principal Elementary School Middle School Cedar Lane Facilitator Central Office I	Asst. Principal High School Homewood Coordinator Central Office II	Principal Elementary School Middle School Cedar Lane	Principal High School Homewood

With the exception of leadership interns, administrators holding an earned doctorate degree shall receive an additional salary of \$3,000.

- Administrators hired on or after April 1 shall not be eligible for any increment negotiated for the subsequent fiscal year.
- Administrators successfully completing the National Board for Professional Teaching Standards (NBPTS) Nation Board Certification for Principals shall receive a supplement of \$2,000 each year provided that:
 - Their National Board Certification for Principals remains in good standing.
 - They are assigned to a school-based principal or assistant principal position.
- All administrators, except leadership interns, shall become eligible to receive a \$1,500 stipend upon completion of ten (10) consecutive years of service in the same position within this bargaining unit provided the administrator is evaluated as satisfactory or higher during each of those years in that position. Those administrators who continue in the same position within the bargaining unit shall become eligible to receive a \$1,500 longevity stipend every five (5) years thereafter provided the administrator is evaluated as satisfactory or higher during each of those years in that position.

Salary Scale – Leadership Interns

Leadership Intern Salary Scale			
2022-23(Effective July 1, 2022)			
200 Day Scale with \$3,000 Stipend Included			
Step/Grade	Masters Degree	Masters Degree +30	Doctorate Degree
4	\$67,144	\$69,057	\$70,971
5	\$69,387	\$71,300	\$73,213
6	\$71,629	\$73,543	\$75,456
7	\$73,872	\$75,786	\$77,699
8	\$76,115	\$78,028	\$79,942
9	\$78,358	\$80,271	\$82,184
10	\$80,601	\$82,514	\$84,427
11	\$82,843	\$84,757	\$86,670
12	\$85,086	\$87,000	\$88,913
13	\$87,329	\$89,242	\$91,156
14	\$89,572	\$91,485	\$93,398
15	\$91,815	\$93,728	\$95,641
16	\$94,057	\$95,971	\$97,884
17	\$96,300	\$98,213	\$100,127
18	\$98,543	\$100,456	\$102,370
19	\$100,786	\$102,699	\$104,612
20	\$103,029	\$104,942	\$106,855
21	\$105,271	\$107,185	\$109,098
22	\$107,514	\$109,427	\$111,341
23	\$109,757	\$111,670	\$113,584
24	\$112,000	\$113,913	\$115,826
25	\$114,242	\$116,156	\$118,069

A. Leadership interns will receive an additional salary of \$3,000, which is included in the table above

Salary Scale – Non-Certificated Supervisors

Non-Certificated Supervisors FY 23				
Effective July 1, 2022				
	Assistant Manager and Specialist	Manager and Officer	Coordinator	Director
Step				
1	\$96,000	\$101,500	\$107,000	\$112,500
2	\$98,400	\$104,038	\$109,675	\$115,313
3	\$100,860	\$106,639	\$112,417	\$118,196
4	\$103,382	\$109,305	\$115,227	\$121,151
5	\$105,967	\$112,038	\$118,108	\$124,180
6	\$108,616	\$114,839	\$121,061	\$127,285
7	\$111,331	\$117,710	\$124,088	\$130,467
8	\$114,114	\$120,653	\$127,190	\$133,729
9	\$116,967	\$123,669	\$130,370	\$137,072
10	\$119,891	\$126,761	\$133,629	\$140,499
11	\$122,888	\$129,930	\$136,970	\$144,011
12	\$125,960	\$133,178	\$140,394	\$147,611
13	\$129,109	\$136,507	\$143,904	\$151,301
14	\$132,337	\$139,920	\$147,502	\$155,084
15	\$135,645	\$143,418	\$151,190	\$158,961
16	\$139,036	\$147,003	\$154,970	\$162,935
17	\$142,512	\$150,678	\$158,844	\$167,008

Salary Scale – Secretaries and Assistants

Secretaries and Assistants

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade											
	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	\$15.65	\$16.03	\$16.40	\$16.77	\$17.15	\$17.53	\$17.97	\$18.17	\$18.50	\$19.36	\$20.28	\$21.26
2	\$16.15	\$16.55	\$16.96	\$17.38	\$17.80	\$18.23	\$18.72	\$18.94	\$19.30	\$20.24	\$21.17	\$22.18
3	\$16.67	\$17.08	\$17.53	\$17.98	\$18.45	\$18.93	\$19.45	\$19.71	\$20.10	\$21.12	\$22.04	\$23.08
4	\$17.17	\$17.60	\$18.10	\$18.58	\$19.11	\$19.63	\$20.18	\$20.50	\$20.90	\$21.99	\$22.93	\$24.00
5	\$17.67	\$18.13	\$18.66	\$19.19	\$19.76	\$20.33	\$20.92	\$21.27	\$21.69	\$22.87	\$23.81	\$24.92
6	\$18.19	\$18.66	\$19.22	\$19.80	\$20.40	\$21.03	\$21.65	\$22.05	\$22.50	\$23.73	\$24.69	\$25.83
7	\$18.69	\$19.19	\$19.79	\$20.40	\$21.06	\$21.74	\$22.38	\$22.82	\$23.29	\$24.61	\$25.57	\$26.75
8	\$19.20	\$19.71	\$20.35	\$21.00	\$21.71	\$22.44	\$23.11	\$23.60	\$24.09	\$25.48	\$26.46	\$27.67
9	\$19.71	\$20.24	\$20.92	\$21.61	\$22.36	\$23.14	\$23.85	\$24.38	\$24.88	\$26.36	\$27.35	\$28.58
10	\$20.22	\$20.76	\$21.48	\$22.22	\$23.01	\$23.84	\$24.59	\$25.15	\$25.69	\$27.23	\$28.22	\$29.50
11	\$20.72	\$21.30	\$22.04	\$22.82	\$23.67	\$24.54	\$25.32	\$25.93	\$26.48	\$28.11	\$29.11	\$30.42
12	\$21.24	\$21.83	\$22.61	\$23.42	\$24.32	\$25.25	\$26.06	\$26.71	\$27.28	\$28.98	\$29.99	\$31.33
13	\$21.74	\$22.35	\$23.18	\$24.03	\$24.97	\$25.96	\$26.79	\$27.48	\$28.08	\$29.85	\$30.87	\$32.24
14	\$22.25	\$22.88	\$23.74	\$24.64	\$25.63	\$26.66	\$27.52	\$28.25	\$28.88	\$30.72	\$31.75	\$33.16
15	\$22.76	\$23.40	\$24.30	\$25.25	\$26.28	\$27.36	\$28.25	\$29.04	\$29.67	\$31.60	\$32.64	\$34.07
16	\$23.27	\$23.93	\$24.86	\$25.85	\$26.92	\$28.06	\$28.99	\$29.81	\$30.48	\$32.48	\$33.53	\$34.99
17	\$23.77	\$24.46	\$25.43	\$26.45	\$27.57	\$28.76	\$29.73	\$30.59	\$31.27	\$33.35	\$34.40	\$35.91
18	\$24.29	\$24.99	\$26.00	\$27.06	\$28.23	\$29.46	\$30.46	\$31.36	\$32.07	\$34.23	\$35.29	\$36.82
19	\$24.79	\$25.51	\$26.55	\$27.67	\$28.88	\$30.17	\$31.19	\$32.14	\$32.87	\$35.10	\$36.17	\$37.74
Over 19	\$25.30	\$26.04	\$27.12	\$28.27	\$29.53	\$30.87	\$31.93	\$32.92	\$33.67	\$35.97	\$37.06	\$38.66

Salary Scale – Interpreters

Interpreters

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade			
	A	B	C	D
1	\$22.71	\$30.12	\$33.33	\$34.63
2	\$22.96	\$31.21	\$34.59	\$35.89
3	\$23.22	\$32.31	\$35.85	\$37.15
4	\$23.47	\$33.40	\$37.11	\$38.42
5	\$23.73	\$34.51	\$38.38	\$39.69
6	\$23.99	\$35.60	\$39.64	\$40.95
7	\$24.25	\$36.70	\$40.90	\$42.22
8	\$24.49	\$37.80	\$42.17	\$43.49
9	\$24.75	\$38.89	\$43.42	\$44.75
10	\$25.01	\$39.99	\$44.69	\$46.02
11	\$25.27	\$41.09	\$45.95	\$47.29
12	\$25.52	\$42.19	\$47.22	\$48.55
13	\$25.78	\$43.28	\$48.48	\$49.82
14	\$26.04	\$44.38	\$49.74	\$51.09
15	\$26.29	\$45.48	\$51.01	\$52.35
16	\$26.54	\$46.58	\$52.26	\$53.62
17	\$26.80	\$47.68	\$53.53	\$54.89

Salary Grades

A: Currently holds no certification but is working toward certification, or is a graduate of an interpreter training program, or holds a Bachelor's Degree in a related field.

B: NAD Level 3 Generalist Certification; or passed either RID written exam or NIC Knowledge Written Test

C: NAD Level 4 Advanced Certification; RID Certificate of Interpreting; RID Certificate of Transliteration; NIC Level 1 Certified and Level 2 Advanced Certification, NIC Certification (certified after 7/1/12), or Ed: K-12 Certification (EIPA 4.0).

D: NAD Level 5 Master Certification; NIC Level 3 Master Certification; Any two certifications from Grade C.

Notes

1. Employees who fail to complete education requirements remain at the same salary grade.
2. The interpreter designated as Program Head shall receive an additional \$1.50 per hour.
3. Freelance work by interpreters will be reimbursed at the rate of \$35 per hour for non-certificated Interpreters, \$40 per hour for certificated interpreters who meet the requirements of salary grade "C," and \$45 per hour for certificated interpreters who meet the requirements of salary grade "D."

Salary Scale – Nurses

Nurses Fiscal Year 2023 (Effective July 1, 2022)

Step	School Based, Float Pool	Cluster Nurse
	Hourly Rate	Hourly Rate
	A	B
1	\$33.27	\$34.93
2	\$34.38	\$36.09
3	\$35.49	\$37.26
4	\$36.61	\$38.42
5	\$37.72	\$39.58
6	\$38.83	\$40.76
7	\$39.94	\$41.92
8	\$41.06	\$43.08
9	\$42.17	\$44.25
10	\$43.28	\$45.41
11	\$44.39	\$46.59
12	\$45.51	\$47.75
13	\$46.62	\$48.91
14	\$47.73	\$50.08
15	\$48.84	\$51.24
16	\$49.96	\$52.42
17	\$51.07	\$53.58
18	\$52.18	\$54.74
19	\$53.29	\$55.91
20	\$54.40	\$57.07
21	\$55.52	\$58.25

Notes

1. Longevity payments for regular service in the Howard County Public School System are as follows: \$1.00 per hour for employees who have completed 20 or more years of regular service; \$.56 per hour for employees who have completed 15-19 years of regular service; \$.25 for employees who have completed 13-14 years of regular service. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.
2. Lead cluster nurses and Telemedicine nurses shall receive an additional \$1.55 per hour.
3. Nurses who qualify for and receive National School Nurse Certification will receive an additional \$1.00 per hour as long as the certification is maintained. (This provision will be effective July 1, 2016.)

Salary Scale – 10-Month Central Office and School-Based Staff

10 Month Central Office and School Based

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade							
	20	21	22	23	24	25	26	27
1	\$33,088	\$37,810	\$40,902	\$43,670	\$58,323	\$65,974	\$77,368	\$84,367
2	\$34,673	\$39,406	\$42,504	\$45,278	\$59,960	\$67,628	\$79,047	\$86,061
3	\$36,258	\$41,000	\$44,106	\$46,885	\$61,599	\$69,282	\$80,725	\$87,754
4	\$37,843	\$42,596	\$45,707	\$48,492	\$63,238	\$70,936	\$82,404	\$89,447
5	\$39,428	\$44,190	\$47,309	\$50,100	\$64,876	\$72,591	\$84,082	\$91,141
6	\$41,014	\$45,786	\$48,910	\$51,707	\$66,514	\$74,245	\$85,761	\$92,834
7	\$42,598	\$47,380	\$50,511	\$53,315	\$68,152	\$75,900	\$87,439	\$94,527
8	\$44,183	\$48,975	\$52,113	\$54,922	\$69,791	\$77,554	\$89,118	\$96,221
9	\$45,768	\$50,570	\$53,715	\$56,529	\$71,429	\$79,208	\$90,796	\$97,914
10	\$47,353	\$52,165	\$55,316	\$58,137	\$73,067	\$80,863	\$92,474	\$99,607
11	\$48,938	\$53,760	\$56,918	\$59,744	\$74,706	\$82,517	\$94,153	\$101,301
12	\$50,524	\$55,355	\$58,519	\$61,352	\$76,344	\$84,172	\$95,831	\$102,994
13	\$52,109	\$56,951	\$60,121	\$62,960	\$77,982	\$85,826	\$97,510	\$104,687
14	\$53,694	\$58,545	\$61,722	\$64,567	\$79,620	\$87,480	\$99,188	\$106,380
15	\$55,279	\$60,141	\$63,323	\$66,174	\$81,259	\$89,135	\$100,867	\$108,074
16	\$56,864	\$61,735	\$64,925	\$67,782	\$82,897	\$90,789	\$102,545	\$109,767
17	\$58,449	\$63,331	\$66,527	\$69,389	\$84,535	\$92,444	\$104,224	\$111,460
18	\$60,035	\$64,925	\$68,128	\$70,997	\$86,174	\$94,098	\$105,902	\$113,154
19	\$61,620	\$66,520	\$69,730	\$72,605	\$87,812	\$95,752	\$107,580	\$114,846
20	\$63,205	\$68,115	\$71,332	\$74,212	\$89,450	\$97,407	\$109,259	\$116,539
21	\$64,790	\$69,710	\$72,933	\$75,819	\$91,089	\$99,061	\$110,937	\$118,233
22	\$66,375	\$71,305	\$74,534	\$77,427	\$92,727	\$100,715	\$112,616	\$119,926
23	\$67,960	\$72,900	\$76,136	\$79,034	\$94,366	\$102,370	\$114,294	\$121,619
24	\$69,546	\$74,495	\$77,737	\$80,642	\$96,003	\$104,025	\$115,973	\$123,313
25	\$71,131	\$76,090	\$79,339	\$82,250	\$97,642	\$105,679	\$117,651	\$125,006
26	\$72,716	\$77,686	\$80,940	\$83,856	\$99,280	\$107,333	\$119,330	\$126,699
27	\$74,301	\$79,280	\$82,542	\$85,464	\$100,918	\$108,987	\$121,007	\$128,393
28	\$75,886	\$80,876	\$84,144	\$87,072	\$102,557	\$110,642	\$122,686	\$130,086

Notes

1. Network specialists will be provided a \$200.00 per year stipend for responding to after-hours calls.
2. Salaried personnel shall not be entitled to additional holiday pay other than as compensated in annual salary.

Salary Scale – 12-Month Technical Central Office and School-Based Staff

12 Month Technical Central Office and School Based

Fiscal Year 2023 (Effective July 1, 2022)

Step	Grade							
	20	21	22	23	24	25	26	27
1	\$40,027	\$45,748	\$49,497	\$52,851	\$70,607	\$79,880	\$93,690	\$102,173
2	\$41,689	\$47,421	\$51,176	\$54,536	\$72,325	\$81,614	\$95,449	\$103,947
3	\$43,351	\$49,093	\$52,855	\$56,221	\$74,042	\$83,348	\$97,208	\$105,721
4	\$45,013	\$50,765	\$54,534	\$57,906	\$75,759	\$85,082	\$98,967	\$107,495
5	\$46,675	\$52,438	\$56,213	\$59,592	\$77,476	\$86,816	\$100,725	\$109,269
6	\$48,337	\$54,110	\$57,892	\$61,277	\$79,194	\$88,550	\$102,484	\$111,044
7	\$50,000	\$55,783	\$59,572	\$62,962	\$80,911	\$90,284	\$104,243	\$112,818
8	\$51,662	\$57,455	\$61,251	\$64,647	\$82,628	\$92,017	\$106,002	\$114,592
9	\$53,324	\$59,128	\$62,930	\$66,333	\$84,345	\$93,751	\$107,761	\$116,366
10	\$54,986	\$60,800	\$64,609	\$68,018	\$86,063	\$95,485	\$109,520	\$118,140
11	\$56,648	\$62,472	\$66,288	\$69,703	\$87,780	\$97,219	\$111,279	\$119,914
12	\$58,310	\$64,145	\$67,967	\$71,388	\$89,497	\$98,953	\$113,038	\$121,689
13	\$59,972	\$65,817	\$69,646	\$73,073	\$91,214	\$100,687	\$114,796	\$123,463
14	\$61,634	\$67,490	\$71,325	\$74,759	\$92,932	\$102,421	\$116,555	\$125,237
15	\$63,296	\$69,162	\$73,005	\$76,444	\$94,649	\$104,155	\$118,314	\$127,011
16	\$64,958	\$70,835	\$74,684	\$78,129	\$96,366	\$105,889	\$120,073	\$128,785
17	\$66,621	\$72,507	\$76,363	\$79,814	\$98,083	\$107,623	\$121,832	\$130,559
18	\$68,283	\$74,179	\$78,042	\$81,499	\$99,800	\$109,357	\$123,591	\$132,333
19	\$69,945	\$75,852	\$79,721	\$83,185	\$101,518	\$111,090	\$125,350	\$134,108
20	\$71,607	\$77,524	\$81,400	\$84,870	\$103,235	\$112,824	\$127,109	\$135,882
21	\$73,269	\$79,197	\$83,079	\$86,555	\$104,952	\$114,558	\$128,867	\$137,656
22	\$74,931	\$80,869	\$84,759	\$88,240	\$106,669	\$116,292	\$130,626	\$139,430
23	\$76,593	\$82,542	\$86,438	\$89,925	\$108,387	\$118,026	\$132,385	\$141,204
24	\$78,255	\$84,214	\$88,117	\$91,611	\$110,104	\$119,760	\$134,144	\$142,978
25	\$79,917	\$85,886	\$89,796	\$93,296	\$111,821	\$121,494	\$135,903	\$144,753
26	\$81,580	\$87,559	\$91,475	\$94,981	\$113,538	\$123,228	\$137,662	\$146,527
27	\$83,242	\$89,231	\$93,154	\$96,666	\$115,256	\$124,962	\$139,421	\$148,301
28	\$84,904	\$90,904	\$94,833	\$98,351	\$116,973	\$126,696	\$141,180	\$150,075

Notes

3. Network specialists will be provided a \$200.00 per year stipend for responding to after-hours calls.

Salaried personnel shall not be entitled to additional holiday pay other than as compensated in annual salary.

Salary Scale – Food Service Managers

FOOD SERVICE MANAGERS FY23		
Effective July 1, 2022		
GRADE	VI	VII
STEP		
3	\$17.60	\$18.38
4	\$18.22	\$19.02
5	\$18.85	\$19.68
6	\$19.51	\$20.37
7	\$20.20	\$21.09
8	\$20.90	\$21.82
9	\$21.63	\$22.59
10	\$22.39	\$23.38
11	\$23.18	\$24.20
12	\$23.99	\$25.04
13	\$24.83	\$25.92
14	\$25.69	\$26.83
15	\$26.59	\$27.77
16	\$27.52	\$28.74
17	\$28.49	\$29.75
18	\$29.49	\$30.79
19	\$30.52	\$31.86

All staff currently on Step 1 will move to Step 3

FNS Managers:

1. Longevity
 - a. Food and Nutrition Service Workers with 15-19 years in the Howard County Public School System will receive an additional 46¢ per hour.
 - b. Food and Nutrition Service Workers with 20 or more years in the Howard County Public School System will receive an additional \$1.00 per hour.
 - c. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.

Salary Scale – Food and Nutrition Services Assistants

Food and Nutrition Services Assistants

Fiscal Year 2023 (Effective July 1, 2022)

Step	GRADE	
	II	III
1	\$15.17	\$15.84
2	\$15.78	\$16.50
3	\$16.40	\$17.17
4	\$17.01	\$17.83
5	\$17.61	\$18.50
6	\$18.23	\$19.16
7	\$18.84	\$19.83
8	\$19.45	\$20.49
9	\$20.06	\$21.16
10	\$20.67	\$21.82
11	\$21.28	\$22.48
12	\$21.90	\$23.14
13	\$22.51	\$23.81
14	\$23.11	\$24.47

Longevity

1. Food and Nutrition service workers with 13-14 years of regular service in the Howard County Public School System will receive an additional \$.25 per hour.
2. Food and Nutrition service workers with 15-19 years of regular service in the Howard County Public School System will receive an additional \$.56 per hour.
3. Food and Nutrition service workers with 20 or more years of regular service in the Howard County Public School System will receive an additional \$1.00 per hour.
4. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity.
5. Longevity payments are not cumulative from year to year

Salary Scale – Maintenance and Warehouse Staff

APPENDIX B-2

(Audio Visual / Grounds / Maintenance / Warehouse Salary Scale)

FISCAL YEAR 2023										
(EFFECTIVE July 1, 2022)										
GRADE	I	III	IV	V	VI	VII	VIII	IX	X	XI
Step										
1	15.88	17.34	18.13	19.00	19.83	20.71	21.68	22.64	23.62	24.72
2	16.52	18.03	18.85	19.77	20.62	21.53	22.55	23.55	24.57	25.72
3	17.08	18.78	19.58	20.51	21.45	22.41	23.44	24.49	25.57	26.74
4	17.48	19.21	20.08	21.04	21.98	22.95	23.99	25.10	26.22	27.40
5	17.72	19.51	20.36	21.28	22.21	23.21	24.26	25.37	26.47	27.71
6	17.95	19.76	20.58	21.53	22.49	23.45	24.49	25.61	26.73	27.92
7	18.17	19.96	20.85	21.81	22.76	23.76	24.88	26.00	27.17	28.41
8	18.61	20.46	21.40	22.31	23.32	24.38	25.51	26.64	27.80	29.08
9	19.05	20.94	21.85	22.83	23.89	24.95	26.12	27.23	28.50	29.80
10	20.00	21.92	22.92	23.94	25.02	26.14	27.36	28.53	29.83	31.16
11	20.96	23.05	24.15	25.15	26.32	27.50	28.74	30.04	31.42	32.82
12	22.02	24.21	25.26	26.42	27.64	28.81	30.12	31.53	32.94	34.44
13	22.88	25.12	26.29	27.47	28.72	30.02	31.41	32.79	34.28	35.75
14	23.58	25.92	27.11	28.35	29.60	30.95	32.33	33.76	35.35	36.96
15	24.50	26.96	28.17	29.44	30.80	32.14	33.60	35.09	36.67	38.34
16	25.11	27.65	28.85	30.18	31.54	32.95	34.45	35.99	37.58	39.32
17	25.40	27.96	29.20	30.51	31.91	33.33	34.74	36.38	38.12	39.67
18	26.27	28.80	30.12	31.48	32.92	34.36	35.92	37.53	39.22	40.98
19	26.51	29.08	30.42	31.78	33.22	34.72	36.23	37.89	39.61	41.37
20	26.75	29.38	30.68	32.06	33.56	35.04	36.61	38.26	39.98	41.76
21	27.03	29.67	30.96	32.33	33.83	35.32	36.89	38.54	40.27	42.05
22	27.34	29.95	31.26	32.64	34.13	35.62	37.17	38.83	40.55	42.34
23	27.88	30.55	31.88	33.28	34.81	36.34	37.93	39.61	41.37	43.19
Over 23	28.48	31.16	32.51	33.93	35.48	36.99	38.62	40.31	42.10	43.94

Leadman Responsibility: Personnel designated as leadmen will have the index outlined below applied to their salary.

- Less than 5 employees - 12%
- 5 to 10 employees - 14%
- More than 10 employees - 16%

Longevity Pay

\$.50 per hour - 15 to 19 years of service with the Howard County Public School System

\$.90 per hour - 20 to 24 years of service with the Howard County Public School System

\$ 1.25 per hour - 25 to 29 years of service with the Howard County Public School System

\$ 1.50 per hour - 30 to 34 years of service with the Howard County Public School System

\$ 1.75 per hour - 35 or more years of service with the Howard County Public School System

• Longevity payments are not cumulative from year-to-year. • Employees hired before April 1 of a fiscal year will be granted a full year toward longevity.

Licensure: Employees who hold a CDL Class A license and are required to operate vehicles that require this license will receive a payment of \$.50 per hour.

Salary Scale – Custodial Staff

APPENDIX B-3

(Custodial Salary Scale)

FISCAL YEAR 2023						
(EFFECTIVE July 1, 2022)						
GRADE	II	III	IV	V	VI	VII
Step						
1	15.61	16.14	16.70	17.30	17.94	18.58
2	16.23	16.79	17.37	17.99	18.66	19.32
3	16.43	17.01	17.60	18.27	19.35	20.08
4	16.63	17.20	17.82	18.66	19.60	20.58
5	16.83	17.39	18.05	18.92	19.86	20.83
6	17.04	17.60	18.28	19.11	20.08	21.04
7	17.23	17.79	18.46	19.42	20.37	21.40
8	17.43	18.03	18.93	19.86	20.85	21.87
9	17.64	18.46	19.42	20.37	21.40	22.46
10	18.44	19.39	20.34	21.39	22.41	23.55
11	19.39	20.34	21.39	22.41	23.55	24.69
12	20.34	21.39	22.41	23.55	24.69	25.92
13	21.11	22.19	23.23	24.47	25.69	26.94
14	21.79	22.83	23.97	25.15	26.43	27.76
15	22.60	23.75	24.96	26.22	27.52	28.88
16	23.20	24.36	25.59	26.86	28.21	29.60
17	23.50	24.65	25.85	27.18	28.53	29.94
18	24.35	25.52	26.75	28.12	29.47	30.96
19	24.56	25.75	27.03	28.36	29.77	31.28
20	24.81	26.01	27.26	28.64	30.06	31.56
21	25.08	26.28	27.56	28.92	30.35	31.83
22	25.37	26.57	27.84	29.23	30.63	32.13
23	25.88	27.12	28.39	29.80	31.25	32.77
Over 23	26.45	27.68	29.00	30.41	31.86	33.41

Leadman Responsibility: Personnel designated as leadman will have the index outlined below applied to their salary.

• Less than 5 employees - 12% • 5 to 10 employees - 14% • More than 10 employees - 16%

Day Building Supervisor III: Personnel designated as Day Building Supervisor III will have a 10% index applied to their salary.

Longevity Pay

\$.50 per hour - 15 to 19 years of service with the Howard County Public School System

\$.90 per hour - 20 to 24 years of service with the Howard County Public School System

\$ 1.25 per hour - 25 to 29 years of service with the Howard County Public School System

\$ 1.50 per hour - 30 to 34 years of service with the Howard County Public School System

\$ 1.75 per hour - 35 or more years of service with the Howard County Public School System

• Longevity payments are not cumulative from year-to-year.

• Employees hired before April 1 of a fiscal year will be granted a full year toward longevity.

Licensure: Employees who hold a CDL Class A license and are required to operate vehicles that require this license will receive a payment of \$.50 per hour.

Enrollment by School

Elementary Schools	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
Atholton	465	438	453	465	491	469	471	451
Bellows Spring	702	610	672	733	758	769	761	727
Bollman Bridge	680	649	640	655	684	693	717	729
Bryant Woods	426	352	312	343	335	358	363	387
Bushy Park	588	570	570	581	590	574	594	603
Centennial Lane	719	655	658	670	702	704	705	693
Clarksville	436	501	539	581	566	533	530	532
Clemens Crossing	508	549	563	543	550	568	567	571
Cradlerock	460	433	427	436	455	446	444	438
Dayton Oaks	643	636	685	727	757	722	699	692
Deep Run	692	628	647	650	658	631	634	630
Ducketts Lane	520	578	560	558	543	580	577	575
Elkridge	887	793	794	751	731	800	819	814
Forest Ridge	689	642	625	612	624	617	640	653
Fulton	1,021	805	822	830	827	748	716	674
Gorman Crossing	789	754	733	704	665	761	770	764
Guilford	436	477	469	458	455	462	456	456
Hammond	604	620	622	651	670	640	659	668
Hanover Hills	701	731	761	801	846	932	924	923
Hollifield Station	872	768	750	732	769	795	796	777
Ilchester	591	521	510	495	479	492	497	523
Jeffers Hill	414	373	395	377	382	396	390	377
Laurel Woods	598	614	578	598	605	678	683	680
Lisbon	443	377	402	453	480	384	393	396
Longfellow	419	460	469	450	457	476	490	482
Manor Woods	627	697	697	662	672	735	739	740
Northfield	702	736	718	747	764	681	678	679
Phelps Luck	586	596	647	697	743	651	652	636
Pointers Run	871	750	743	778	814	773	753	773
Rockburn	581	574	582	598	613	620	613	612
Running Brook	437	375	378	346	322	416	432	450
St. John's Lane	764	679	651	641	664	728	734	751
Stevens Forest	387	332	311	290	297	321	317	316
Swansfield	541	488	497	556	540	492	484	467
Talbott Springs	472	451	410	409	398	393	401	406
Thunder Hill	475	481	485	472	452	495	499	493
Triadelphia Ridge	555	540	562	605	606	619	613	599
Veterans	878	889	828	792	791	890	896	908
Waterloo	540	545	546	557	558	508	510	508
Waverly	892	831	831	814	790	793	802	814
West Friendship	393	376	382	366	364	390	388	376
Worthington	455	421	405	391	366	349	360	385
Elementary Schools K-5 Total	25,459	24,295	24,329	24,575	24,833	25,082	25,166	25,128

Enrollment by School

Middle Schools	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
Bonnie Branch	706	695	664	683	700	693	702	696
Burleigh Manor	811	844	785	806	761	746	781	794
Clarksville	710	716	665	649	645	667	672	648
Dunloggin	628	625	625	619	613	582	582	586
Elkridge Landing	764	710	687	681	704	784	794	796
Ellicott Mills	910	789	725	670	730	708	688	682
Folly Quarter	700	662	664	683	700	687	723	734
Glenwood	515	510	490	493	478	477	467	459
Hammond	602	612	583	570	616	771	778	806
Harper's Choice	495	491	505	499	509	532	514	524
Lake Elkhorn	566	602	603	599	563	516	525	527
Lime Kiln	660	642	619	643	662	722	763	789
Mayfield Woods	788	795	758	716	729	837	856	857
Mount View	854	835	866	894	906	862	871	878
Murray Hill	734	723	634	591	623	661	654	696
Oakland Mills	501	481	476	475	443	438	445	446
Patapsco	746	693	663	661	649	735	777	788
Patuxent Valley	699	779	800	768	824	896	901	936
Thomas Viaduct	734	835	857	858	803	720	760	804
Wilde Lake	692	644	628	611	631	607	608	596
Middle Schools Total	13,815	13,683	13,297	13,169	13,289	13,641	13,861	14,042

High Schools	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
Atholton	1,465	1,482	1461	1475	1,524	1,578	1,557	1,557
Centennial	1,600	1,470	1379	1401	1,396	1,409	1,363	1,340
Glenelg	1,199	1,267	1300	1339	1,365	1,340	1,308	1,342
Guilford Park High School	0	0	0	0	796	1,640	1,633	1,668
Hammond	1,408	1,333	1321	1293	1,156	1,306	1,433	1,440
Howard	1,920	1,839	1799	1746	1,527	1,391	1,457	1,495
Long Reach	1,706	1,605	1645	1724	1,536	1,368	1,378	1,427
Marriotts Ridge	1,473	1,598	1665	1720	1,700	1,754	1,748	1,761
Mt. Hebron	1,699	1,639	1640	1623	1,540	1,413	1,305	1,324
Oakland Mills	1,271	1,286	1347	1417	1,409	1,475	1,463	1,475
Reservoir	1,632	1,797	1827	1849	1,744	1,577	1,480	1,484
River Hill	1,381	1,474	1509	1424	1,477	1,437	1,424	1,438
Wilde Lake	1,378	1,406	1380	1358	1,422	1,457	1,478	1,471
High Schools Total	18,132	18,196	18,273	18,369	18,592	19,145	19,027	19,222

Enrollment by School

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
Cedar Lane School								
Cedar Lane School Total	112	114	110	121	130	130	130	130

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
Prekindergarten								
Elementary School Prekindergarten	1,355	1,012	1,318	1,448	1,220	1,244	1,269	1,295
Cedar Lane Prekindergarten	5	2	3	3	5	5	5	5
Prekindergarten Total	1,360	1,014	1,321	1,451	1,225	1,249	1,274	1,300

FY 2020-FY 2022 include actual Prekindergarten enrollment. FY 2022-FY 2027 include Prekindergarten capacity.

Total Enrollment	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Actual Enrollment	58,878	57,302	57,330	57,685	-	-	-	
Total Projected Enrollment	58,757	59,651	60,093	57,685	58,069	59,247	59,458	59,822
Change & Proj. Change From Prior Yr	971	-1,576	28	355	384	-	-	-

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 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
Number of schools served	75	76	76	76	76
Number of days lunch served	180	179	120	173	180
Number of lunches served to students annually					
Free	1,332,341	1,298,616	873,954	1,527,080	4,578,613
At reduced price	271,152	298,901	201,906	* *	
At regular price	1,642,685	1,642,005	1,162,023	* *	
Total number of lunches served to students annually	3,246,178	3,239,522	2,237,883	1,527,080	4,578,613
Average number of lunches served to students daily					
Free	7,402	7,255	7,283	8,827	25,437
<i>Percent of students receiving free lunches</i>	14%	13%	13%	16%	44%
At reduced price	1,506	1,670	1,683	0	0
<i>Percent of students receiving reduced-price lunches</i>	3%	3%	3%	0%	0%
At regular price	9,126	9,173	9,684	0	0
<i>Percent of students receiving regular-price lunches</i>	17%	17%	17%	0%	0%
Total average number of lunches served to students daily	18,034	18,098	18,649	8,827	25,437
Percent of students served school lunches daily	33%	33%	33%	16%	44%
Charge per lunch to students					
Elementary	\$2.75	\$2.75	\$2.75	*	*
Secondary	\$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 and FY 2022. 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 2019	Class of 2020	Class of 2021	Class of 2019	Class of 2020	Class of 2021
All	92.8	93.4	94.1	4,198	4,520	4,518
American Indian/ Alaskan	*	*	*	*	*	*
Asian	≥ 95.0	≥ 95.0	≥ 95.0	815	946	933
Black	88.7	91.2	90.7	995	1,075	1,098
Hispanic	79.3	80.4	85.3	455	511	502
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≥ 95.0	≥ 95.0	≥ 95.0	1,664	1,713	1,659
2 or More Races	93.9	94.7	≥95.0	263	264	316
FARMS	79.1	84.3	83.7	785	945	870
LEP	47.2	57.9	66.2	144	183	145
Special Education	70.5	73.8	70.9	254	324	316

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 2019	Class of 2020	Class of 2021	Class of 2019	Class of 2020	Class of 2021
All	≤5.00	≤5.00	≤5.00	4,224	4,198	4,518
American Indian/ Alaskan	*	*	*	*	*	*
Asian	≤5.00	≤5.00	≤5.00	812	815	933
Black	6.09	6.13	≤5.00	952	995	1,098
Hispanic	16.75	15.82	8.76	412	455	502
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≤5.00	≤5.00	≤5.00	1,798	1,664	1,659
2 or More Races	≤5.00	≤5.00	≤5.00	238	263	316
FARMS	12.98	13.89	10.34	801	785	870
LEP	39.34	42.36	22.07	122	144	145
Special Education	≤5.00	≤5.00	≤5.00	270	254	316

*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 program during a fiscal year. The County Council appropriates funds to HCPSS according to MSDE defined 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.

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) See Multilingual Learner**Enrollment**

The number of students attending HCPSS officially counted as of September 30 each school year.

Enterprise Fund

A fund used to record the fiscal transactions of HCPSS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

Glossary

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.

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.

Glossary

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.

Infants and Toddlers

Serves children, birth through two years of age, who demonstrate a 25 percent delay in at least one area: Cognitive, Communication, Fine Motor, Gross Motor, Adaptive and/or Social Emotional.

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.

Multilingual Learners (ML)/ English Learners (EL)

A person in the process of acquiring English and has a first language other than English.

Multiple Intense Needs Classes (MINC)

Classes for Preschool/PreK 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 elementary schools across the county

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.

Per Student Allocations

Per-student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

Positions

Identified permanent jobs into which persons may be hired on either a full-time or less-than-full-time basis.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Logistics Center 7301, is a program within state category 10 (Operation of Plant).

Realignment

The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization

A change in the organizational structure within or between HCPSS units.

Glossary

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 principal ways in which HCPSS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

Synchronous

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.

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

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	Adapted Physical Education
ARL	Applications and Research Laboratory
ASBO	Association of School Business Officials
ASP	Aging Schools Program
BRCPC	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
DHH	Deaf and Hard of Hearing
DIBELS	Dynamic Indicators of Basic Early Literacy Skills®
ESSER	Elementary and Secondary School Emergency Relief
EA	Enterprise Applications
ED	Emotionally Disabled
EEOC	Equal Employment Opportunity Commission
ELA	English Language Arts

EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
ESEA	Elementary and Secondary Education Act
ESSER	Elementary and Secondary School Relief
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
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IEE	Independent Educational Evaluation
IEP	Individualized Education Program
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
LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual
LRE	Least Restrictive Environment

Acronyms/Initialisms

MABE	Maryland Association of Board of Education
MOSH	Maryland Occupational Safety and Health
MAP	Measures of Academic Progress
MAPE	Mean Absolute Percentage Error
MESA	Mathematics, Engineering, Science Achievement
MFD	Multi-Functional Device
MINC	Multiple Intensive Needs Classes
ML	Multilingual Learners
MOU	Memorandum of Understanding
MPS	Managed Print Services
MSDE	Maryland State Department of Education
MST	Math Support Teacher
NBC	National Board Certification
NCTM	National Council of Teachers of Mathematics
NSA	National Security Agency
NTI	Net Taxable Income
OSHA	Occupational Safety and Health Administration
O&M	Orientation and Mobility
OT	Occupational Therapist
PAC	Public Access Catalog
PALS	Promoting All Learners Success
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
SBMHS	School-Based Mental Health Services
SCTA	Strategic Call to Action
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