

# Approved FY 2025 Operating Budget



10910 Clarksville Pike • Ellicott City, Maryland, 21042  
410-313-6600 • [www.hcpss.org](http://www.hcpss.org)

Howard County Public School System

Approved  
FY 2025 Operating Budget

Acting Superintendent

William J. Barnes

Board of Education

*Elected Officials*

Jennifer Swickard Mallo, Chair

Yun Lu, Ph.D., Vice Chair

Linfeng Chen, Ph.D.

Jacquelin McCoy

Jolene Mosley

Robyn Scates, Esq.

Antonia Watts

*Student Member*

Lamia Ayaz

May 2024

Howard County Public School System

Approved  
FY 2025 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**  
Budget Analysts

**Catherine P. Bejm**  
Special Projects Assistant

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

*An electronic copy of the budget can be  
found on the school system's website at  
[www.hcpss.org](http://www.hcpss.org)*



This Meritorious Budget Award is presented to

# HOWARD COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2023–2024.

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



  
\_\_\_\_\_  
John W. Hutchison  
President

  
\_\_\_\_\_  
Siobhán McMahon, CAE  
Chief Operations Officer/  
Interim Executive Director

# Approved FY 2025 Operating Budget

May 2024

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 Name: M. McLemore  
Grade/Course: 200: Studio A  
Title: My Horse  
School: Glenwood MS

*Student Art – M. McLemore*

Howard County Public School System

Approved

FY 2025 Operating Budget

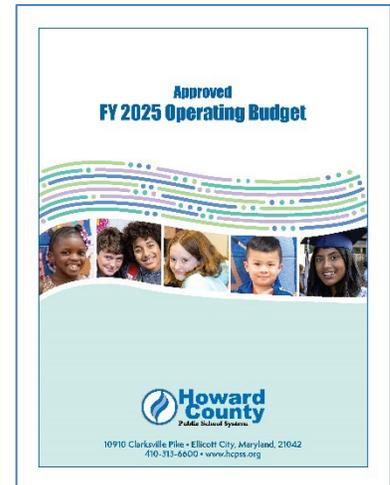
# Executive Summary Section

May 2024

# 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 2025. The FY 2025 Operating Budget begins July 1, 2024, and ends June 30, 2025. It corresponds to the 2024–2025 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 2025 Approved Operating Budget followed by the Board of Education’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 HCPSS FY 2025 Approved 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 a budget timeline.

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; 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; as well as a timeline.

The **Financial Section** includes operating budget revenue and expenditure summaries and presents program budgets grouped by division and budgets for all other Board funds. This section includes a General Fund budget forecast for FY 2026 to FY 2030. 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 meals, graduation and dropout rates, standardized test results, a glossary, and acronyms/initialisms.

# A Message from the Board of Education

## A Message from the Board of Education

The FY 2025 Operating Budget adopted by the Board of Education reflects the values shared by the Board, Superintendent, County Council, and County Executive. This year's unprecedented level of collaboration between those parties and the unparalleled level of community engagement throughout this process, resulted in a budget that invests heavily in student outcomes.

The Board is grateful for all those in the community who actively engaged throughout the budget process to provide perspective that was essential for the Board to make well-informed decisions. In total, the Board received over 1,500 written testimonies and listened to four public hearings worth of verbal testimony. This level of engagement throughout the budget process is unprecedented.

The value placed on a Howard County Public School System education is clear: our students deserve a high quality and enriching education, and our teachers deserve to be well compensated for their work.

This budget was defined by very difficult decisions and choices throughout the process, requiring the Board to balance meeting the school system's mandates, priorities, and commitments within significant budget constraints, while meeting the mandates of the Blueprint for Maryland's Future. The final budget allowed the Board to advance further implementation of the Blueprint and invest heavily in student success.

In addition, the Board invested in our employees by allocating a total compensation marker of \$33 million.

The Board appreciates the unparalleled collaboration and partnership of the County Executive and County Council throughout this year's budget process as they sought to fully understand the needs and wants of our students and families and prioritize student success. We acknowledge that the County's historic level of investment in education also required challenging decisions. We look forward to strengthening this partnership and continuing down this collaborative path as we strive to make our school system great for all students.

The path forward in future years does not look any easier as we continue to be challenged by inflationary costs, enrollment stagnation, and increasing costs of delivering high-quality instruction and opportunities for all students. Therefore, we look forward to cultivating a multi-year budget process that engages all stakeholders as partners, setting the school system on a new and stronger financial path for years to come.

Sincerely,

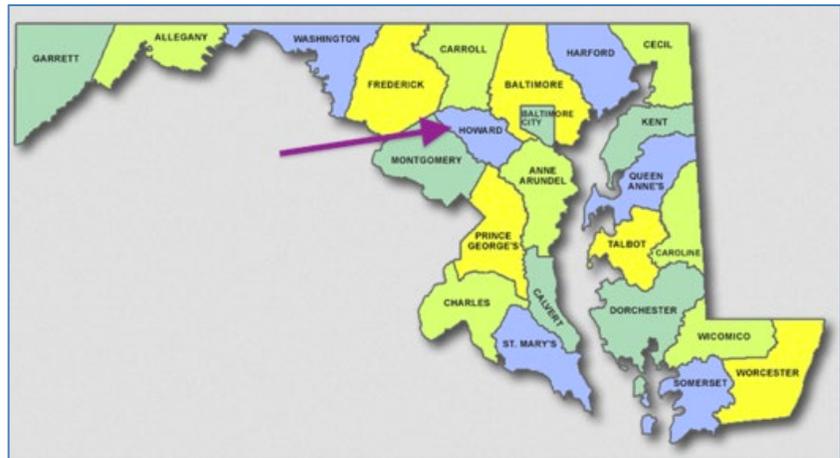


Jennifer Swickard Mallo  
Chair of the Board of Education

# Howard County At A Glance

## About Howard County

Howard County, Maryland is a suburban community of 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 six regional and 24 community parks, seven golf courses, five lakes, and over 200 miles of walking, hiking, and biking trails.

Howard County Fast Facts
<ul style="list-style-type: none"> <li>95.4% of the population over 25 has graduated from high school. (MD State 90.8%)*</li> <li>63.6% hold a bachelor’s degree or higher. (MD State 41.6%)*</li> <li>\$129,549 is the median household income. (MD \$91,431)*</li> <li>72.9% homeownership rate with median value of owner-occupied housing of \$483,200. (MD 67.3%/\$338,500)*</li> <li>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.)</li> <li>2.6% unemployment rate average for 2022, the lowest rate in Maryland. (MD State 3.2%)* <i>*(2017-2021)</i></li> </ul>
<i>as of July 1, 2022, US Census Bureau</i>

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%
<i>*Hispanics may be of any race, so also are included in applicable race categories</i>		
<i>as of July 1, 2022, US Census Bureau</i>		

# HCPSS At A Glance

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

Our Staff			
	FY 2023	FY 2024	FY 2025
Total Employees	9,012.5	9,094.0	9,061.9
Total Teachers	4,699.6	4,715.6	4,670.1

Students Receiving Special Services			
	2020–2021	2021–2022	2022–2023
Limited English Proficient	5.9%	6.9%	7.1%
Free and Reduced-Price Meals	21.8%	21.3%	28.8%
Special Education	10.5%	10.4%	11.3%

Graduation Rate*		
Class of 2021	Class of 2022	Class of 2023
94.1%	94.6%	92.6%

*\*4-year adjusted cohort*

Drop-Out Rate*		
Class of 2021	Class of 2022	Class of 2023
≤5.00%	≤5.00%	≤5.00%

*\*4-year adjusted cohort*

HCPSS Fast Facts	
<b>78 schools operating in 2023–2024</b>	
42 elementary schools	
20 middle schools	
13 high schools	
3 education centers	
<b>Total Enrollment (Prekindergarten–12)*</b>	<b>2023–2024</b>
	<b>57,642</b>
<b>Enrollment (K–12)</b>	<b>56,121</b>
Elementary (K–5)	24,468
Middle (6–8)	13,139
High (9–12)	18,382
Special Schools	132
<b>Prekindergarten</b>	<b>1,521</b>
<b>Ethnicity (Prekindergarten–12)*</b>	<b>2023–2024</b>
American Indian/Alaskan**	≤5.0%
Asian	23.7%
Black/African American	24.8%
Hawaiian/Pacific Islander**	≤5.0%
Hispanic/Latino	11.7%
White	30.3%
Two or More Races	6.8%
<b>Attendance Rate***</b>	<b>2022–2023</b>
Elementary	94.2%
Middle	94.2%
High	92.5%

*\*Official Enrollment at September 30, 2023*

*\*\*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 2023–2024 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 2025*	\$112.78	\$20,300
FY 2024*	\$107.94	\$19,430

\*Budgeted



### 2023–2024 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

### 2023–2024 Gifted and Talented Program

Grade Level	% Participating
Grades K–5*	69%
Grades 6–8	61%
Grades 9–12	71%

\*Primary Talent Development programming provided for all students in Kindergarten–Grade 1

### 2023–2024 English Language Development

Approximately 4,204 students participated in our English Language Development (ELD) 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 2023	FY 2024
Number of Bus Routes	478	507

Bus transportation is provided for Prekindergarten through 5<sup>th</sup> grade students who live one mile from their school, 6<sup>th</sup> through 8<sup>th</sup> grade school students who live one and a half miles from their school, and 9<sup>th</sup> through 12<sup>th</sup> grade school students who live two 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 2023  
Academic Awards\***

- 29,578 College applications submitted
- 785 Students offered at least one scholarship
- \$112,125,652 Scholarship money awarded to graduates
- 1,890 Students were accepted to an Ivy League college or university
- 1,939 Students were accepted to a Historically Black College or University (HBCU)
- 1,239 Seniors took a total of 3,303 courses for college credit under the JumpStart Enrollment program
- 455 Students earned Industry Recognized Credentials
- 1,334 Completed a Maryland CTE Program

*\*Reflects 80% of seniors completing survey.*

[2023 07-13 Summary of the Accomplishments of the Class of 2023 Board Report](#)



SAT Composite Mean Score			
District	Class of 2023	Class of 2022	Class of 2021
Howard	1202	1217	1235
Maryland	1008	1075	1073
Nation	1028	1050	1060

[2023 11-16 Class of 2023 SAT & ACT Participation Performance and Four-Year Trends BR.pdf \(boarddocs.com\)](#)

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ACT Composite Mean Score			
District	Class of 2023	Class of 2022	Class of 2021
Howard	26.2	25.4	27.1
Maryland	24.5	24.4	25.5
Nation	19.5	19.8	20.3

[2023 11-16 Class of 2023 SAT & ACT Participation Performance and Four-Year Trends BR.pdf \(boarddocs.com\)](#)



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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



Jennifer Swickard Mallo  
Chair

District 4 Representative

Phone: 443-355-7043

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



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



Robyn Scates, Esq.  
Member

District 1 Representative

Phone: 443-774-9912

Term Expires 2024



Antonia Watts  
Member

District 2 Representative

Phone: 443-774-8626

Term Expires 2024



Lamia Ayaz  
Student Member

Phone: 410-313-7194

Student Member  
2023–2024

**Executive Team**  
**Howard County Public School System**

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

**William J. Barnes**  
Acting Superintendent  
superintendent@hcpss.org

---

**Karalee Turner-Little, Ph.D.**  
Deputy Superintendent  
karalee\_turnerlittle@hcpss.org

**Caroline Walker, Ph.D.**  
Acting Chief Academic Officer  
caroline\_walker@hcpss.org

**Jennifer Robinson**  
Acting Chief School Management and  
Instructional Leadership Officer  
jennifer\_robinson@hcpss.org

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

**Jahantab Siddiqui**  
Chief Administrative Officer  
jahantab\_siddiqui@hcpss.org

**Daniel Lubeley**  
Acting Chief Operating Officer  
daniel\_lubeley@hcpss.org



# One Focus: Every Student Achieving

HCPSS Strategic Call to Action: Learning and Leading with Equity

2022 and Beyond

**“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
<b>Student-Centered Practices</b>	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.			•					•					
<b>Inclusive Relationships</b>	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.	•							•	•	•	•		•
<b>Responsive &amp; Efficient Operations</b>	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.													•



# Howard County Public School System 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.



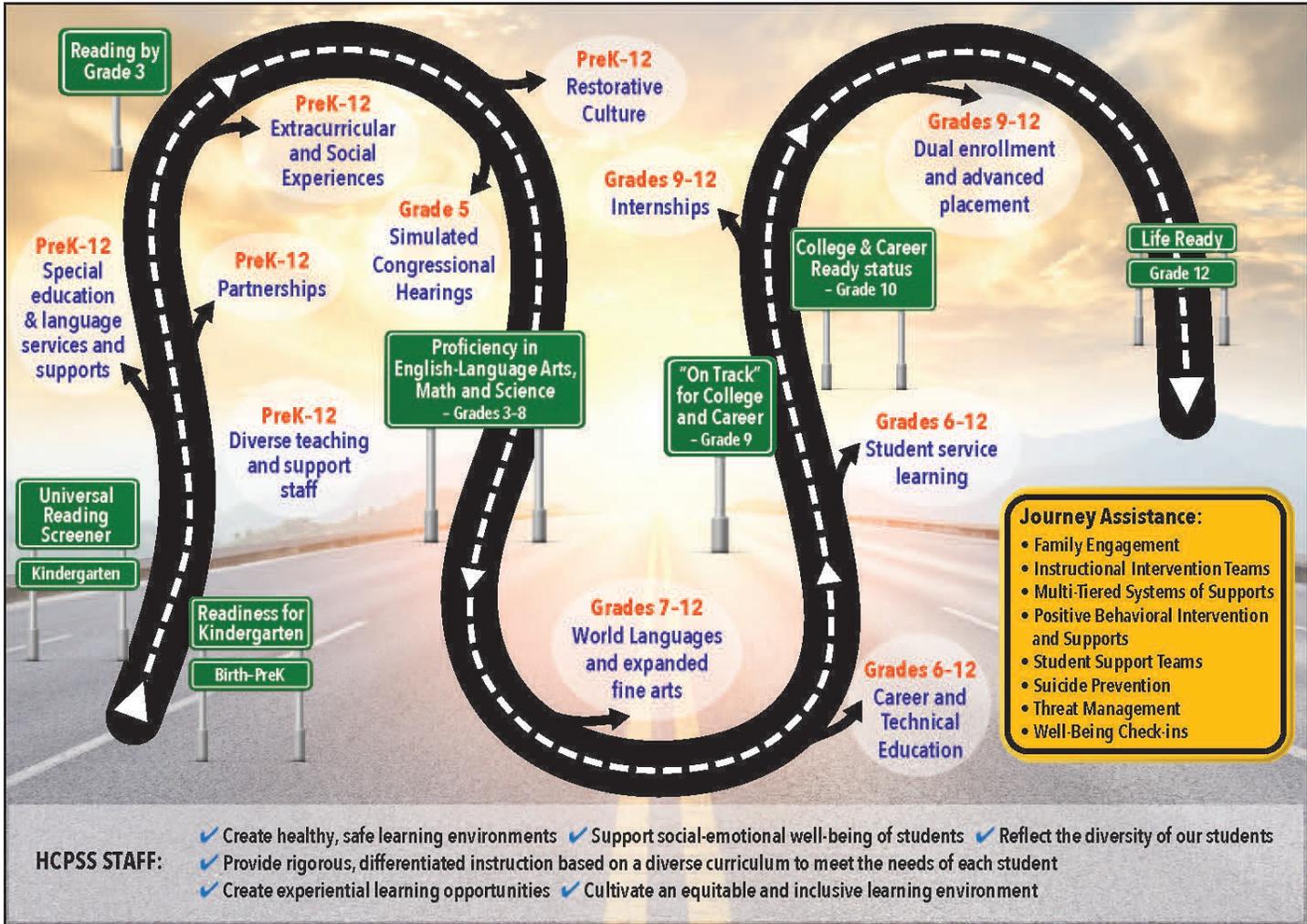
By **practicing empathy**, we meet people where they are and provide the **individualized supports** they need at the point they need them.

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



# A Student's Journey through HCPSS

**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 and Summary of the Budget

## Overview

The Howard County Public School System (HCPSS) confronted significant budgetary challenges in approving the fiscal year 2025 budget. Challenges not unlike what the state and other school districts are faced with—budgetary challenges stemming from the confluence of multiple factors on both the revenue and expenditure sides of the budget. Cost growth to fulfill the ambitious goals to reform public education in Maryland are coinciding with the lingering, but more targeted inflationary pressures on costs for health insurance as well as student transportation. Labor markets remain tight influencing the need to maintain compensation growth to attract and retain the best talent. Yet, required revenues are declining as enrollment sensitive funding formulas are primarily responding to a number count and not the economic reality of increasing costs. Consequently, HCPSS, which has managed through structural deficits the last few budgets with one-time funds, faces a starker outlook of declining revenues and increasing costs with diminished fund balances to help manage the impacts on services. This left the school system’s budget at a crossroads with a need to increase revenues and decrease costs to close the deficit.

The Approved FY 2025 Operating Budget was developed using a strategy that brings forward clear choices to manage the fiscal pressure that the structural deficit places on the request for new county funding. Listening to and working with Board members, County Council members, and the County Executive, the explicit goal was to incorporate their feedback and bring forward a budget that seeks a sustainable amount of new funding. Building off that framework while incorporating the feedback expressed by the community through public hearings and written testimony, the Board restored certain reductions seen as most vital to student instruction and the school system and augmented the funding amount for employee compensation increases.

These additions and restorations required additional funding beyond the Board’s request and the County approved funding level of \$47.0 million. The necessary funding capacity was created through multiple avenues:

- Increased use of fund balance
- Increased investment income projections
- Updated estimates lowering the projected cost increases for health insurance and retirement
- Technology cost shifts to the Technology Services Fund, and
- Cost shifts to ESSER III grant funds.

In total, the FY 2025 Approved Budget increased by \$2.3 million above the Board’s Requested budget totaling \$1.145 billion. Year over year, the budget is growing by a net change of \$40.6 million, a 3.7 percent increase. Defined by a structural deficit where budget reductions were necessary to reallocate existing funding to help pay for cost increases, the FY 2025 budget includes \$31.1 million of budget cuts and \$71.7 million of budget additions producing the \$40.6 million net growth. The budget adds 132.3 new positions, 107.1 of which are for two areas, Blueprint Prekindergarten expansion and Special Education. At the same time, the budget cuts 192.05 existing positions. Of these 111.0 school-based positions and 81.1 non-school based positions have been defunded. Overall, the staffing level for FY 2025 will decline by 59.75 positions.

The FY 2025 budget advances major goals including implementation of Blueprint requirements, continued investments toward students’ educational success, and providing for competitive growth in employee compensation. Achieving these goals through a transparent and collaborative budgetary process was equally important. Collaboration and partnership with the County Executive and County Council were reinvigorated

## Factors Influencing and Summary of the Budget

ensuring all stakeholders were informed about the challenges to solve the deficit; and a historic level of funding was received from the County. While the FY 2025 budget achieves major goals, it relies on several one-time funding measures to support recurring costs putting the next year's budget on soft financial footing. Continued improvements in the budget process and strengthening of the partnerships with the County will be important goals going forward to put public education on a stronger financial course that meets the fiscal challenges of structural deficits.

### Understanding and Addressing the Structural Deficit

A structural deficit occurs when recurring operating expenditures are outpacing recurring operating revenues. HCPSS has experienced structural deficits for the last few years. The deficits have been managed by using one-time funds, mostly fund balances. Going into FY 2025, the structural deficit deepens for multiple reasons:

- The FY 2024 budget used a large amount of one-time funds to pay for services with recurring costs, more than \$30 million in one-time funds were used.
- State law defines the funding formulas, which provide more than 95 percent of operating revenues. The revenue streams from the formulas are not growing much because they are primarily responsive to changes in enrollment and not to the changes in costs to deliver public education.
- Growth in student enrollment is stagnant, and due to a technical change in the enrollment counts used to calculate funding formula revenues, the enrollment count for funding formulas is declining, resulting in a decrease in the required Maintenance of Effort (MOE) funding provided by the county.

As a result, even before any new costs were added to the FY 2025 budget, HCPSS faced a deficit of more than \$(27.6) million dollars. That means going into the FY 2025 budget, HCPSS had \$27.6 million less in revenue to pay for the costs of the existing services already budgeted. However, the continued implementation of the Blueprint in areas such as the next phase of full-day Prekindergarten expansion plus other mandates and priorities require budget growth that compounds the initial deficit.

In FY 2025, HCPSS has numerous needs that will increase the budget. The most significant of these needs are increases for:

- Employee compensation and benefits
- Transportation contract costs
- Blueprint implementation requirements
- Special Education service increases

Consequently, the initial \$(27.6) million deficit became much larger when adding in the costs for these needs and other priorities. These needs added another \$71.8 million to the FY 2025 budget, increasing the budget deficit to \$(99.4) million.

**Addressing the Structural Deficit.** HCPSS needed to solve a structural deficit of \$(99.4) million to balance the FY 2025 budget. One way to solve this deficit was to increase revenues. Another way to solve it was to decrease costs/expenditures. Or the deficit could have been solved by doing a combination of increasing revenues and decreasing expenditures. Lastly, a short-term fix could have been to continue to use one-time funds, but this would only have deferred addressing the disconnect between revenues and expenditures.

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HCPSS does not have the authority to increase revenues. To increase revenues, HCPSS must request more funding from the county than the county's required MOE funding. This is called an Above-MOE request. The last few budgets, HCPSS has put forward a budget request with large Above-MOE requests, only to cut the budget in May to a funding level that the county could sustain. Based on budget discussions with the county, HCPSS could not expect that the county would have the funding capacity to provide an Above-MOE increase that would be substantial enough to solve the deficit. Therefore, trying to solve the deficit in FY 2025 by asking the county for another huge Above-MOE request was not realistic, and would have likely resulted in making last-minute budget cuts to balance the budget.

It was equally unrealistic for HCPSS to try and cut its way out of the deficit. The order of magnitude in budget reductions would have started approaching 10 percent of the total budget. Cuts of this depth would irreparably impact the delivery of public education in Howard County and affect the local economy, given that HCPSS is the largest employer and public education is a major contributor to the desirability of Howard County.

**The Strategy to Balance the Budget.** The Approved FY 2025 Operating Budget mapped out a strategy to balance the budget combining the approaches of increasing revenues, decreasing costs through budget reductions, and using one-time funds to balance the budget.

- Increasing Revenue – the strategy to request an amount of Above-MOE funding that was reasonable successfully resulted in the Approved Budget receiving \$47.0 million in Above-MOE funding from the county—the same amount of funding requested in the proposed budget. This funding will increase recurring revenues and start to bring recurring revenues more in alignment with recurring costs. The county also provided \$5.0 million of one-time funding for transportation contract costs, bringing the total increase in revenue from the county to about \$52.0 million.
- Budget Reductions – the Approved Budget reallocates funding from non-mandated services and service levels to partially offset the growth in costs. A total of \$(31.1) million in budget reductions have been made, impacting (192.05) full-time equivalent (FTE) positions.

HCPSS has made reductions to its budget requests in prior years. These reductions were made in May and have been reductions to the amount the budget was growing. What is markedly different with the FY 2025 budget is that the budget cuts were proposed earlier in the budget process and the reductions were to existing services levels—these are cuts to the base budget. This was intentional to provide all stakeholders with clear choices about the budget.

- Use of Fund Balance – as of June 30, 2023, the General Fund had \$10.2 million in available unassigned fund balance. The projected ending fund balance for June 30, 2024, estimates the amount of fund balance available will increase to about \$17.9 million. The Approved Budget uses \$15.1 million of the projected fund balance.

The strategy used to balance the budget did not solve the structural deficit. It provided a path forward to manage it through FY 2025. However, enrollment is projected to remain flat for the foreseeable future, pay and benefit costs will continue to grow, and there are more Blueprint requirements to be implemented in the coming years, specifically the Career Ladder. Therefore, absent a change in funding formulas and funding levels

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from state and county sources, HCPSS will need to continue managing the fiscal pressures of costs increasing faster than revenues.

The subsequent sections of this summary provide more detailed information on the changes in expenditures including specific budget additions and budget reductions, as well as the changes in revenues included in the FY 2025 budget.

### Summary of FY 2025 Approved Operating Budget Expenditures

The FY 2025 Approved Budget (hereinafter referred to as the budget) totals \$1.145 billion with a net change in expenditures of \$40.6 million or 3.7 percent above the FY 2024 budget. The budget adds \$71.7 million in new costs and also includes \$(31.1) million in budget reductions. For staffing, the budget includes an increase of 132.30 new positions and a decrease of (192.05) existing positions, resulting in a net decrease in funded positions of (59.75) Full-time equivalent (FTE).

**Budget Additions.** The budget adds new expenditures of \$71.7 million and 132.30 new positions. All budget additions in the FY 2025 Budget have been grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Each division budget summary page in the Financial Section provides information on the justification for budget additions. Highlights of this budget's investments include:

- Mandates – \$8.9 million and 55.60 new positions are added to meet cost increases to continue implementing the Blueprint for Maryland's Future:
  - \$3.0 million and 55.60 new positions for Prekindergarten expansion.
  - \$3.5 million for new instructional technology funding requiring per pupil funding of \$63 to be used for student devices, broadband, and/or technology staffing.
  - \$2.2 million for National Board Certification pay.
  - \$200,000 for College and Career Readiness costs.
  - \$31,446 for Workforce Development.
- Commitments – \$19.8 million and 2.00 new positions are being added to address funding commitments.
  - \$16.9 million for financial obligations, the bulk of which is for actuarially projected health insurance cost increases at about \$16.6 million and the remainder for property, liability, workers' compensation, and other insurance increases.
  - \$9.0 million for student transportation contract cost increases.
  - \$2.9 million as a marker for the benefits (pension, FICA, and health) costs related to any new positions added in the budget.
  - \$174,829 and 2.00 new positions and athletic supplies to add Grade 11 at the new Guilford Park High School.

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- \$(9.2) million in Year-over-Year Personnel Cost Change, an adjustment that appears in all program budgets that have budgeted personnel. As part of developing the budget, a detailed analysis of salary costs for existing positions has been completed to compare the assumptions of budgeted costs 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.
- Priorities – the budget adds \$43.0 million and 74.70 new positions to advance priority needs.
  - \$33.0 million is included as a placeholder for employee compensation increases, the actual amount will be determined after negotiations with bargaining units have concluded. This amount covers a marker for increasing teacher salaries as required by Blueprint Pillar 1, which requires all school districts to increase the minimum teacher salary to \$60,000 by July 1, 2026. The minimum teacher salary currently is \$58,477 with HCPSS ranking third in the state for starting teacher salary.
  - \$7.2 million and 51.50 new positions are added to meet the instruction needs for students in Special Education services.
  - \$1.5 million is included for utility cost increases.
  - \$1.2 million and 13.00 new positions to maintain services that were supported by expiring COVID-Relief grants.
  - \$1.0 million to maintain the student device instructional delivery model and other technology cost increases.
  - \$559,470 and a net increase of 7.20 positions for staffing adjustments driven by enrollment changes.
  - \$546,477 and 3.00 new positions for other priorities and budget changes.
  - \$(2,000,000) adjustment to internal service fund chargebacks for technology services.

**Budget Reductions.** The budget includes \$(31.1) million in budget reductions to existing services and (192.05) in reductions to existing positions. These reductions have been grouped into two major groupings:

- Programmatic School-Based are reductions directly affecting school instruction and operation; and
  - Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools.
- Programmatic School-Based reductions total \$(13.4) million and (111.00) existing positions. Each division summary in the budget book provides detailed information about the reductions. Highlights of reductions include:
    - \$(4.2) million and (63.60) positions in reductions related to increasing class size ratios by 1.0 at all the secondary grade levels. No increases in class size for elementary grades.
    - \$(2.5) million and (1.0) position for reductions in Special Education.

## *Factors Influencing and Summary of the Budget*

- \$(2.1) million and (5.00) positions in reductions related to other supports such as behavioral supports, health services, psychological services, and pupil personnel services. This group also includes reductions for last year's one-time funding related to opening Guilford Park High School.
  - \$(1.6) million and (23.40) positions in reductions related to period scheduling for Instructional Team Leaders.
  - \$(1.4) million for reductions in summer school programs.
  - \$(720,395) and (16.00) positions in reductions for Custodial services.
  - \$(675,000) in reductions for College and Career Development programming.
  - \$(146,150) in reductions for curricular field trips.
  - \$(77,520) and (2.00) positions in reductions of Teachers' Secretary positions.
- Programmatic Non-School-Based reductions total about \$(17.6) million and (81.05) positions. Each division summary in the budget book provides detailed information about the reductions. A summary of these reductions by divisional areas include:
    - \$(4.6) million and (28.00) positions in the Division of Operations programs.
    - \$(1.3) million and (7.00) positions in Internal Service Fund programs Print Services and Technology Services.
    - \$(1.0) million and (3.00) positions of reductions in Executive function programs.
    - \$(1.0) million and (5.00) positions in Division of Administration programs.
    - \$(911,828) and (8.00) positions in the Division of Academics Central Office functions.
    - \$(850,915) and (5.50) positions in Human Resources and Professional Development programs.
    - \$(758,920) and (9.00) positions in the Department of Program Innovation and Student Well-Being for Central Office functions.
    - \$(727,871) and (7.00) positions in the Department of Curriculum, Instruction, and Assessment for Central Office functions.
    - \$(711,578) and (5.00) positions in the Department of Special Education programs.
    - \$(565,206) and (3.55) positions in the Division of School Management and Instructional Leadership Central Office functions; and
    - \$(5.1) million in Fixed Charges reductions as a marker for benefit (FICA, pension, and health insurance) cost reductions related to position reductions. This includes \$(775,000) in reductions to Fixed Charges for a reduction to the employee benefit credit.

A summary schedule of these budget changes by grouping and full-time equivalent (FTE) change in positions is provided.

# Factors Influencing and Summary of the Budget

## Approved Budget Summary of FY 2025 Operating Budget Changes

<b>FY 2024 Approved Budget</b>	<b>\$ 1,104,576,137</b>	
<b>BUDGET ADDITIONS</b>	<b>Amount</b>	<b>FTE</b>
<b>Mandates</b>		
Blueprint-PreK	3,010,633	55.60
Blueprint-Instructional Technology	3,528,425	-
Blueprint-National Board Certification	2,155,700	-
Blueprint- College and Career Readiness	200,000	-
Blueprint- Workforce Development	31,446	-
<b>Subtotal Mandates</b>	<b>\$ 8,926,204</b>	<b>55.60</b>
<b>Commitments</b>		
Year over Year Personnel Cost Change	(9,241,332)	-
Financial Obligations	16,936,412	-
Student Transportation	9,005,898	-
Guilford Park High School	174,829	2.00
Benefit Costs for New Positions	2,896,225	-
<b>Subtotal Commitments</b>	<b>\$ 19,772,032</b>	<b>2.00</b>
<b>Priorities</b>		
Employee Compensation Marker	33,001,946	-
Enrollment Changes	559,470	7.20
Special Education	7,224,580	51.50
Technology and Student Devices	1,023,040	-
Facilities	1,454,543	-
COVID-Grants Transition	1,150,198	13.00
Other-Tech Fund Chargeback Adjustment	(2,000,000)	-
Other	546,477	3.00
<b>Subtotal Priorities</b>	<b>\$ 42,960,254</b>	<b>74.70</b>
<b>TOTAL ADDITIONS</b>	<b>\$ 71,658,490</b>	<b>132.30</b>

# Factors Influencing and Summary of the Budget

## Summary of FY 2025 Operating Budget Changes (continued)

BUDGET REDUCTIONS	Amount	FTE
<b>Programmatic-School Based</b>		
Class Size Ratios	(4,216,680)	(63.60)
Elementary Gifted and Talented	-	-
Music	-	-
Library Media	-	-
Summer Programs	(1,448,092)	-
Curricular Field Trips	(146,150)	-
Teacher Secretaries	(77,520)	(2.00)
Paraeducators	-	-
Special Education	(2,496,051)	(1.00)
College and Career Development	(675,000)	-
Instructional Team Leaders	(1,551,420)	(23.40)
Custodial	(720,395)	(16.00)
Other Supports	(2,115,693)	(5.00)
<b>Subtotal Programmatic School Based</b>	<b>\$ (13,447,001)</b>	<b>(111.00)</b>
<b>Programmatic-Non School Based</b>		
Personnel	(8,722,439)	(81.05)
Non-Personnel	(3,845,997)	-
Employee Benefits	(5,052,612)	-
<b>Subtotal Programmatic Non-School Based</b>	<b>\$ (17,621,048)</b>	<b>(81.05)</b>
<b>TOTAL REDUCTIONS</b>	<b>\$ (31,068,049)</b>	<b>(192.05)</b>
<b>GRAND TOTAL BUDGET CHANGES</b>	<b>\$ 40,590,441</b>	<b>(59.75)</b>
<b>FY 2025 Approved Operating Budget</b>	<b>\$ 1,145,166,578</b>	<b>3.7%</b>
<b>with year over year percent change from the FY 2024 Approved Budget</b>		

# Factors Influencing and Summary of the Budget

## Summary of FY 2025 Approved Operating Budget Expenditures by State Category

The Approved Operating Budget for FY 2025 contains \$71.7 million in budget additions and \$(31.1) million in reductions for a net change in the budget of \$40.6 million or 3.7 percent growth above the FY 2024 Approved Budget. The FY 2025 budget totals \$1.145 billion. A summary of the budget by the Maryland State Department of Education (MSDE) state categories, which is how the budget is appropriated, is shown in the following table.

General Fund	Superintendent			Approved FY 2025	\$ Change	Year over Year % Change
	Approved FY 2024	Proposed FY 2025	Board Requested FY 2025			
<b>Expenditures by State Category</b>						
Administration	\$ 15,946,385	\$ 14,878,405	\$ 14,878,405	\$ 15,228,243	\$ (718,142)	(4.5)%
Mid-Level Administration	70,543,148	69,280,971	69,682,871	70,121,095	(422,053)	(0.6)%
Instructional Salaries and Wages	416,759,697	410,118,210	418,002,742	422,706,169	5,946,472	1.4%
Instructional Textbooks/Supplies	9,511,736	8,344,778	8,380,778	8,253,290	(1,258,446)	(13.2)%
Other Instructional Costs	19,232,827	20,436,611	20,456,861	18,941,311	(291,516)	(1.5)%
Special Education	169,167,514	177,492,804	179,787,858	180,637,339	11,469,825	6.8%
Student Personnel Services	10,000,470	10,771,613	10,771,613	10,909,402	908,932	9.1%
Student Health Services	12,850,743	13,380,895	13,380,895	13,514,147	663,404	5.2%
Student Transportation	59,784,853	67,657,641	67,801,542	67,824,058	8,039,205	13.4%
Operation of Plant	55,260,568	56,276,359	56,276,359	55,860,193	599,625	1.1%
Maintenance of Plant	27,166,238	27,039,418	27,039,418	26,404,846	(761,392)	(2.8)%
Fixed Charges	232,745,184	248,697,028	250,996,303	249,341,889	16,596,705	7.1%
Community Services	4,411,212	4,164,811	4,258,333	4,254,383	(156,829)	(3.6)%
Capital Outlay	1,195,562	1,159,124	1,159,124	1,170,213	(25,349)	(2.1)%
<b>Total Expenditures</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,129,698,668</b>	<b>\$ 1,142,873,102</b>	<b>\$ 1,145,166,578</b>	<b>\$ 40,590,441</b>	<b>3.7%</b>

To illustrate the budget additions and budget reductions more clearly within the \$1.145 billion budget, the following schedules summarize the budget changes:

- Summary of Budget Additions by state category and by grouping
- Summary of Budget Reduction by state category and by grouping
- Summary of Budget Additions for Full-Time Equivalent Positions by state category by grouping, and
- Summary of Budget Reductions for Full-Time Equivalent Positions by state category by grouping.

The tables read like a matrix. The reasons and groupings for the additions and reductions are in the rows and the state categories are in the columns. Due to the number of categories, the table is split. The total change for the reason and grouping is shown in the last column in the second table and the total change for the state category is shown in the last row of the second table.

To provide full transparency about the budgetary impacts on positions, a list of position reductions by job classification is provided.

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## Approved FY 2025 Budget Additions by State Category

	Category 01	Category 02	Category 03	Category 04	Category 05	Category 06	Category 07
	Administration	Mid-Level Administration	Instructional Salaries and Wages	Instructional Textbooks/Supplies	Other Instructional Costs	Special Education	Student Personnel Services
<b>BUDGET ADDITIONS</b>							
<b>Mandates</b>							
Blueprint-PreK	-	60,000	1,115,720	104,525	-	1,730,388	-
Blueprint-Instructional Technology	49,398	388,127	-	-	1,481,939	493,980	52,926
Blueprint-National Board Certification	-	4,800	1,840,790	-	-	310,110	-
Blueprint- College and Career Readiness	-	-	-	-	200,000	-	-
Blueprint- Workforce Development	-	-	-	-	(58,414)	-	-
<b>Subtotal Mandates</b>	<b>\$ 49,398</b>	<b>\$ 452,927</b>	<b>\$ 2,956,510</b>	<b>\$ 104,525</b>	<b>\$ 1,623,525</b>	<b>\$ 2,534,478</b>	<b>\$ 52,926</b>
<b>Commitments</b>							
Year over Year Personnel Cost Change	54,050	(777,668)	(5,651,316)	-	-	(1,469,856)	161,639
Financial Obligations	30,000	(10,900)	14,355	-	-	2,100	(60)
Student Transportation	-	-	-	-	-	-	-
Guilford Park High School	-	152,109	-	22,720	-	-	-
Benefit Costs for New Positions	-	-	-	-	-	-	-
<b>Subtotal Commitments</b>	<b>\$ 84,050</b>	<b>\$ (636,459)</b>	<b>\$ (5,636,961)</b>	<b>\$ 22,720</b>	<b>\$ -</b>	<b>\$ (1,467,756)</b>	<b>\$ 161,579</b>
<b>Priorities</b>							
Employee Compensation Marker	475,683	2,548,730	16,620,603	-	-	6,724,234	494,680
Enrollment Changes	-	-	559,470	-	-	-	-
Special Education	-	-	-	-	-	7,224,580	-
Technology and Student Devices	8,438	66,295	-	-	253,131	84,375	9,041
Facilities	-	-	-	-	-	-	-
COVID-Grants Transition	148,650	-	325,188	-	-	-	342,466
Other-Tech Fund Chargeback Adjustment	(28,000)	(220,000)	-	-	(840,000)	(280,000)	(30,000)
Other	504,538	29,120	3,100	2,042	(3,100)	4,699	7
<b>Subtotal Priorities</b>	<b>\$ 1,109,309</b>	<b>\$ 2,424,145</b>	<b>\$ 17,508,361</b>	<b>\$ 2,042</b>	<b>\$ (589,969)</b>	<b>\$ 13,757,888</b>	<b>\$ 816,194</b>
<b>TOTAL ADDITIONS</b>	<b>\$ 1,242,757</b>	<b>\$ 2,240,613</b>	<b>\$ 14,827,910</b>	<b>\$ 129,287</b>	<b>\$ 1,033,556</b>	<b>\$ 14,824,610</b>	<b>\$ 1,030,699</b>

	Category 08	Category 09	Category 10	Category 11	Category 12	Category 14	Category 15	Totals
	Student Health Services	Student Transportation	Operation of Plant	Maintenance of Plant	Fixed Charges	Community Services	Capital Outlay	
<b>BUDGET ADDITIONS</b>								
<b>Mandates</b>								
Blueprint-PreK	-	-	-	-	-	-	-	3,010,633
Blueprint-Instructional Technology	67,040	42,341	35,284	882,106	-	21,171	14,113	3,528,425
Blueprint-National Board Certification	-	-	-	-	-	-	-	2,155,700
Blueprint- College and Career Readiness	-	-	-	-	-	-	-	200,000
Blueprint- Workforce Development	-	-	-	-	89,860	-	-	31,446
<b>Subtotal Mandates</b>	<b>\$ 67,040</b>	<b>\$ 42,341</b>	<b>\$ 35,284</b>	<b>\$ 882,106</b>	<b>\$ 89,860</b>	<b>\$ 21,171</b>	<b>\$ 14,113</b>	<b>8,926,204</b>
<b>Commitments</b>								
Year over Year Personnel Cost Change	28,746	(112,395)	(350,981)	265,227	(1,273,535)	(114,532)	(711)	(9,241,332)
Financial Obligations	-	231,000	484,400	-	16,185,517	-	-	16,936,412
Student Transportation	-	9,005,898	-	-	-	-	-	9,005,898
Guilford Park High School	-	-	-	-	-	-	-	174,829
Benefit Costs for New Positions	-	-	-	-	2,896,225	-	-	2,896,225
<b>Subtotal Commitments</b>	<b>\$ 28,746</b>	<b>\$ 9,124,503</b>	<b>\$ 133,419</b>	<b>\$ 265,227</b>	<b>\$ 17,808,207</b>	<b>\$ (114,532)</b>	<b>\$ (711)</b>	<b>19,772,032</b>
<b>Priorities</b>								
Employee Compensation Marker	482,236	129,080	1,198,294	419,103	3,826,250	27,265	55,788	33,001,946
Enrollment Changes	-	-	-	-	-	-	-	559,470
Special Education	-	-	-	-	-	-	-	7,224,580
Technology and Student Devices	11,450	7,232	96,027	481,024	-	3,616	2,411	1,023,040
Facilities	-	-	1,454,543	-	-	-	-	1,454,543
COVID-Grants Transition	333,894	-	-	-	-	-	-	1,150,198
Other-Tech Fund Chargeback Adjustment	(38,000)	(24,000)	(20,000)	(500,000)	-	(12,000)	(8,000)	(2,000,000)
Other	2,029	2	2,028	-	-	8	2,004	546,477
<b>Subtotal Priorities</b>	<b>\$ 791,609</b>	<b>\$ 112,314</b>	<b>\$ 2,730,892</b>	<b>\$ 400,127</b>	<b>\$ 3,826,250</b>	<b>\$ 18,889</b>	<b>\$ 52,203</b>	<b>\$ 42,960,254</b>
<b>TOTAL ADDITIONS</b>	<b>\$ 887,395</b>	<b>\$ 9,279,158</b>	<b>\$ 2,899,595</b>	<b>\$ 1,547,460</b>	<b>\$ 21,724,317</b>	<b>\$ (74,472)</b>	<b>\$ 65,605</b>	<b>\$ 71,658,490</b>

# Factors Influencing and Summary of the Budget

## Approved FY 2025 Budget Reductions by State Category with Net Total Change

	Category 01	Category 02	Category 03	Category 04	Category 05	Category 06	Category 07
	Administration	Mid-Level Administration	Instructional Salaries and Wages	Instructional Textbooks/Supplies	Other Instructional Costs	Special Education	Student Personnel Services
<b>BUDGET REDUCTIONS</b>							
<b>Programmatic-School Based</b>							
Class Size Ratios	-	-	(4,216,680)	-	-	-	-
Elementary Gifted and Talented	-	-	-	-	-	-	-
Music	-	-	-	-	-	-	-
Library Media	-	-	-	-	-	-	-
Summer Programs	-	-	(1,409,192)	(44,000)	5,100	-	-
Curricular Field Trips	-	-	-	-	(2,250)	-	-
Teacher Secretaries	-	(77,520)	-	-	-	-	-
Paraeducators	-	-	-	-	-	-	-
Special Education	-	-	-	-	-	(2,496,051)	-
College and Career Development	-	-	-	(168,000)	(435,000)	-	-
Instructional Coaches	-	-	-	-	-	-	-
Instructional Team Leaders	-	-	(1,551,420)	-	-	-	-
Custodial	-	-	-	-	-	-	-
Other Supports	-	(112,000)	(407,679)	(828,733)	(451,453)	-	(106,000)
<b>Subtotal Programmatic School Based</b>	<b>\$ -</b>	<b>\$ (189,520)</b>	<b>\$ (7,584,971)</b>	<b>\$ (1,040,733)</b>	<b>\$ (883,603)</b>	<b>\$ (2,496,051)</b>	<b>\$ (106,000)</b>
<b>Programmatic-Non School Based</b>							
Personnel	(1,252,183)	(2,361,756)	(1,173,814)	-	(441,469)	(718,989)	(15,767)
Non-Personnel	(708,716)	(111,390)	(122,653)	(347,000)	-	(139,745)	-
Employee Benefits	-	-	-	-	-	-	-
<b>Subtotal Programmatic Non-School Based</b>	<b>\$ (1,960,899)</b>	<b>\$ (2,473,146)</b>	<b>\$ (1,296,467)</b>	<b>\$ (347,000)</b>	<b>\$ (441,469)</b>	<b>\$ (858,734)</b>	<b>\$ (15,767)</b>
<b>TOTAL REDUCTIONS</b>	<b>\$ (1,960,899)</b>	<b>\$ (2,662,666)</b>	<b>\$ (8,881,438)</b>	<b>\$ (1,387,733)</b>	<b>\$ (1,325,072)</b>	<b>\$ (3,354,785)</b>	<b>\$ (121,767)</b>
<b>TOTAL BUDGET CHANGES by STATE CATEGORY</b>	<b>\$ (718,142)</b>	<b>\$ (422,053)</b>	<b>\$ 5,946,472</b>	<b>\$ (1,258,446)</b>	<b>\$ (291,516)</b>	<b>\$ 11,469,825</b>	<b>\$ 908,932</b>

	Category 08	Category 09	Category 10	Category 11	Category 12	Category 14	Category 15	Totals
	Student Health Services	Student Transportation	Operation of Plant	Maintenance of Plant	Fixed Charges	Community Services	Capital Outlay	
<b>BUDGET REDUCTIONS</b>								
<b>Programmatic-School Based</b>								
Class Size Ratios	-	-	-	-	-	-	-	(4,216,680)
Elementary Gifted and Talented	-	-	-	-	-	-	-	-
Music	-	-	-	-	-	-	-	-
Library Media	-	-	-	-	-	-	-	-
Summer Programs	-	-	-	-	-	-	-	(1,448,092)
Curricular Field Trips	-	(143,900)	-	-	-	-	-	(146,150)
Teacher Secretaries	-	-	-	-	-	-	-	(77,520)
Paraeducators	-	-	-	-	-	-	-	-
Special Education	-	-	-	-	-	-	-	(2,496,051)
College and Career Development	-	(72,000)	-	-	-	-	-	(675,000)
Instructional Coaches	-	-	-	-	-	-	-	-
Instructional Team Leaders	-	-	-	-	-	-	-	(1,551,420)
Custodial	-	-	(720,395)	-	-	-	-	(720,395)
Other Supports	(77,520)	(132,308)	-	-	-	-	-	(2,115,693)
<b>Subtotal Programmatic School Based</b>	<b>\$ (77,520)</b>	<b>\$ (348,208)</b>	<b>\$ (720,395)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (13,447,001)</b>
<b>Programmatic-Non School Based</b>								
Personnel	(144,971)	(76,873)	(865,758)	(1,660,348)	-	(6,307)	(4,204)	(8,722,439)
Non-Personnel	(1,500)	(814,872)	(713,817)	(648,504)	(75,000)	(76,050)	(86,750)	(3,845,997)
Employee Benefits	-	-	-	-	(5,052,612)	-	-	(5,052,612)
<b>Subtotal Programmatic Non-School Based</b>	<b>\$ (146,471)</b>	<b>\$ (891,745)</b>	<b>\$ (1,579,575)</b>	<b>\$ (2,308,852)</b>	<b>\$ (5,127,612)</b>	<b>\$ (82,357)</b>	<b>\$ (90,954)</b>	<b>\$ (17,621,048)</b>
<b>TOTAL REDUCTIONS</b>	<b>\$ (223,991)</b>	<b>\$ (1,239,953)</b>	<b>\$ (2,299,970)</b>	<b>\$ (2,308,852)</b>	<b>\$ (5,127,612)</b>	<b>\$ (82,357)</b>	<b>\$ (90,954)</b>	<b>\$ (31,068,049)</b>
<b>TOTAL BUDGET CHANGES by STATE CATEGORY</b>	<b>\$ 663,404</b>	<b>\$ 8,039,205</b>	<b>\$ 599,625</b>	<b>\$ (761,392)</b>	<b>\$ 16,596,705</b>	<b>\$ (156,829)</b>	<b>\$ (25,349)</b>	<b>\$ 40,590,441</b>

# Factors Influencing and Summary of the Budget

## Approved FY 2025 Budget Additions for Full-Time Equivalent Positions by State Category

	Category 01 Administration FTE	Category 02 Mid-Level Administration FTE	Category 03 Instructional Salaries and Wages FTE	Category 05 Other Instructional Costs FTE	Category 06 Special Education FTE	Category 07 Student Personnel Services FTE
<b>BUDGET ADDITIONS</b>						
<b>Mandates</b>						
Blueprint-PreK	-	-	20.60	-	35.00	-
Blueprint-Instructional Technology	-	-	-	-	-	-
Blueprint-National Board Certification	-	-	-	-	-	-
Blueprint- College and Career Readiness	-	-	-	-	-	-
Blueprint- Workforce Development	-	-	-	-	-	-
<b>Subtotal Mandates</b>	<b>-</b>	<b>-</b>	<b>20.60</b>	<b>-</b>	<b>35.00</b>	<b>-</b>
<b>Commitments</b>						
Year over Year Personnel Cost Change	-	-	-	-	-	-
Financial Obligations	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Guilford Park High School	-	2.00	-	-	-	-
Benefit Costs for New Positions	-	-	-	-	-	-
<b>Subtotal Commitments</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Priorities</b>						
Employee Compensation Marker	-	-	-	-	-	-
Enrollment Changes	-	-	7.20	-	-	-
Special Education	-	-	-	-	51.50	-
Technology and Student Devices	-	-	-	-	-	-
Facilities	-	-	-	-	-	-
COVID-Grants Transition	2.00	-	2.00	-	-	5.00
Other-Tech Fund Chargeback Adjustment	-	-	-	-	-	-
Other	3.00	-	-	-	-	-
<b>Subtotal Priorities</b>	<b>5.00</b>	<b>-</b>	<b>9.20</b>	<b>-</b>	<b>51.50</b>	<b>5.00</b>
<b>TOTAL FTE ADDITIONS</b>	<b>5.00</b>	<b>2.00</b>	<b>29.80</b>	<b>-</b>	<b>86.50</b>	<b>5.00</b>

Note: State Category 04 is excluded because there are no positions.

	Category 08 Student Health Services FTE	Category 09 Student Transportation FTE	Category 10 Operation of Plant FTE	Category 11 Maintenance of Plant FTE	Category 14 Community Services FTE	Category 15 Capital Outlay FTE	Totals FTE
<b>BUDGET ADDITIONS</b>							
<b>Mandates</b>							
Blueprint-PreK	-	-	-	-	-	-	55.60
Blueprint-Instructional Technology	-	-	-	-	-	-	-
Blueprint-National Board Certification	-	-	-	-	-	-	-
Blueprint- College and Career Readiness	-	-	-	-	-	-	-
Blueprint- Workforce Development	-	-	-	-	-	-	-
<b>Subtotal Mandates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55.60</b>
<b>Commitments</b>							
Year over Year Personnel Cost Change	-	-	-	-	-	-	-
Financial Obligations	-	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-	-
Guilford Park High School	-	-	-	-	-	-	2.00
Benefit Costs for New Positions	-	-	-	-	-	-	-
<b>Subtotal Commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
<b>Priorities</b>							
Employee Compensation Marker	-	-	-	-	-	-	-
Enrollment Changes	-	-	-	-	-	-	7.20
Special Education	-	-	-	-	-	-	51.50
Technology and Student Devices	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	-	-
COVID-Grants Transition	4.00	-	-	-	-	-	13.00
Other-Tech Fund Chargeback Adjustment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	3.00
<b>Subtotal Priorities</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74.70</b>
<b>TOTAL FTE ADDITIONS</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132.30</b>

# Factors Influencing and Summary of the Budget

## Approved FY 2025 Budget Reductions for Full-Time Equivalent Positions by State Category

	Category 01 Administration FTE	Category 02 Mid-Level Administration FTE	Category 03 Instructional Salaries and Wages FTE	Category 05 Other Instructional Costs FTE	Category 06 Special Education FTE	Category 07 Student Personnel Services FTE
<b>BUDGET REDUCTIONS</b>						
<b>Programmatic-School Based</b>						
Class Size Ratios	-	-	(63.60)	-	-	-
Elementary Gifted and Talented	-	-	-	-	-	-
Music	-	-	-	-	-	-
Library Media	-	-	-	-	-	-
Teacher Secretaries	-	(2.00)	-	-	-	-
Paraeducators	-	-	-	-	-	-
Special Education	-	-	-	-	(1.00)	-
College and Career Development	-	-	-	-	-	-
Instructional Team Leaders	-	-	(23.40)	-	-	-
Custodial	-	-	-	-	-	-
Other Supports	-	-	(2.00)	-	-	(1.00)
<b>Subtotal Programmatic School Based</b>	<b>-</b>	<b>(2.00)</b>	<b>(89.00)</b>	<b>-</b>	<b>(1.00)</b>	<b>(1.00)</b>
<b>Programmatic-Non School Based</b>						
Personnel	(11.07)	(19.60)	(13.00)	(2.10)	(5.70)	(0.08)
Non-Personnel	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-
<b>Subtotal Programmatic Non-School Based</b>	<b>(11.07)</b>	<b>(19.60)</b>	<b>(13.00)</b>	<b>(2.10)</b>	<b>(5.70)</b>	<b>(0.08)</b>
<b>TOTAL FTE REDUCTIONS</b>	<b>(11.07)</b>	<b>(21.60)</b>	<b>(102.00)</b>	<b>(2.10)</b>	<b>(6.70)</b>	<b>(1.08)</b>
<b>NET TOTAL CHANGES in FTE POSITIONS</b>	<b>(6.07)</b>	<b>(19.60)</b>	<b>(72.20)</b>	<b>(2.10)</b>	<b>79.80</b>	<b>3.93</b>

\* Includes position reductions for Print Services and Technology Services ISF Funds  
 Note: State Category 04 is excluded because there are no positions.

	Category 08 Student Health Services FTE	Category 09 Student Transportation FTE	Category 10 Operation of Plant FTE	Category 11 Maintenance of Plant FTE	Category 14 Community Services FTE	Category 15 Capital Outlay FTE	Totals FTE
<b>BUDGET REDUCTIONS</b>							
<b>Programmatic-School Based</b>							
Class Size Ratios	-	-	-	-	-	-	(63.60)
Elementary Gifted and Talented	-	-	-	-	-	-	-
Music	-	-	-	-	-	-	-
Library Media	-	-	-	-	-	-	-
Teacher Secretaries	-	-	-	-	-	-	(2.00)
Paraeducators	-	-	-	-	-	-	-
Special Education	-	-	-	-	-	-	(1.00)
College and Career Development	-	-	-	-	-	-	-
Instructional Team Leaders	-	-	-	-	-	-	(23.40)
Custodial	-	-	(16.00)	-	-	-	(16.00)
Other Supports	(2.00)	-	-	-	-	-	(5.00)
<b>Subtotal Programmatic School Based</b>	<b>(2.00)</b>	<b>-</b>	<b>(16.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(111.00)</b>
<b>Programmatic-Non School Based</b>							
Personnel	(1.10)	(1.06)	(10.05)	(17.25)	(0.03)	(0.02)	(81.05)
Non-Personnel	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
<b>Subtotal Programmatic Non-School Based</b>	<b>(1.10)</b>	<b>(1.06)</b>	<b>(10.05)</b>	<b>(17.25)</b>	<b>(0.03)</b>	<b>(0.02)</b>	<b>(81.05)</b>
<b>TOTAL FTE REDUCTIONS</b>	<b>(3.10)</b>	<b>(1.06)</b>	<b>(26.05)</b>	<b>(17.25)</b>	<b>(0.03)</b>	<b>(0.02)</b>	<b>(192.05)</b>
<b>NET TOTAL CHANGES in FTE POSITIONS</b>	<b>0.91</b>	<b>(1.06)</b>	<b>(26.05)</b>	<b>(17.25)</b>	<b>(0.03)</b>	<b>(0.02)</b>	<b>(59.75)</b>

\* Includes position reductions for Print Services and Technology Services ISF Funds

# Factors Influencing and Summary of the Budget

## Summary Schedule of Approved Position Reductions by Job Classification

Division/Dept	Program	Classification Job Title	FTE	
Academics	Chief Academic Officer-0304	COORDINATOR	(1.00)	
		EXECUTIVE ASSISTANT	(1.00)	
		INSTRUCTIONAL FACILITATOR	(3.00)	
		SECRETARY	(2.00)	
		TECHNICAL ASSISTANT	(1.00)	
<b>Academics Total</b>			<b>(8.00)</b>	
Academics-CIA	Early Childhood Programs-1301	TEACHER RESOURCE	(1.00)	
	Elementary Science-0714	TEACHER RESOURCE	(1.00)	
	Elementary Social Studies-0712	TEACHER RESOURCE	(1.00)	
	English Language Arts-Secondary-0901	TEACHER RESOURCE	(1.00)	
	Media Technical Services-1503	TEACHER RESOURCE	(1.00)	
	Physical Education-1701	TEACHER RESOURCE	(1.00)	
	Science-Secondary-1901	TEACHER RESOURCE	(1.00)	
<b>Academics-CIA Total</b>			<b>(7.00)</b>	
Academics-PISWB	Behavior Supports-3403	ALTERNATIVE EDUCATION TEACHER	(1.00)	
		PARAEDUCATOR OTHER	(2.00)	
		TEACHER RESOURCE	(1.00)	
		TECHNICIAN COMPUTER	(1.00)	
	Career and Technical Education-3901	HEALTH ASSISTANT	(2.00)	
		SUPERVISOR	(1.00)	
	Innovative Pathways-2601	DATA ASSISTANT	(1.00)	
		TEACHER HIGH	(1.00)	
	Psychological Services-5701	PSYCHOLOGIST	(1.00)	
	Pupil Personnel Services-6101	PUPIL PERSONNEL WORKER	(1.00)	
	School Counseling-5601	COUNSELOR RESOURCE	(1.00)	
	Student Access and Achievement-9501	TECHNICAL ASSISTANT	(1.00)	
	<b>Academics-PISWB Total</b>			<b>(14.00)</b>
	Academics-SPED	Birth-Five Early Intervention Services-3324	TEACHER RESOURCE	(2.00)
Countywide Services-3320		PARAEDUCATOR	(1.00)	
Special Education - Central Office-3330		INSTRUCTIONAL FACILITATOR	(1.00)	
Speech, Language, and Hearing Services-3325		INSTRUCTIONAL FACILITATOR	(1.00)	
<b>Academics-SPED Total</b>			<b>(6.00)</b>	
Administration	Accounting-0206	ACCOUNTANT	(1.00)	
		ACCOUNTING ANALYST	(1.00)	
	Chief Administrative Officer-0301	EXECUTIVE ASSISTANT	(1.00)	
	Partnerships-0105	MANAGER	(1.00)	
	Payroll-0204	TECHNICAL ASSISTANT	(1.00)	
	Print Services-9713	AUDIOVISUAL PRODUCER	(1.00)	
		REPRO EQUIPMENT OPERATOR	(1.00)	
		ANALYST	(1.00)	
	Technology Services-9714	MANAGER	(1.00)	
		TECHNICIAN	(2.00)	
TECHNOLOGY SUPPORT		(1.00)		
<b>Administration Total</b>			<b>(12.00)</b>	
Executive	Enterprise Applications-0503	TECHNICAL ASSISTANT	(1.00)	
	Office of the Deputy Superintendent-0107	DIRECTOR	(1.00)	
		SECRETARY	(1.00)	
<b>Executive Total</b>			<b>(3.00)</b>	

# Factors Influencing and Summary of the Budget

## Schedule of Approved Position Reductions by Job Classification (continued)

Division/Dept	Program	Classification Job Title	FTE	
HR-PD	Diversity, Equity, and Inclusion-0106	EXECUTIVE ASSISTANT	(0.50)	
		EXECUTIVE ASSISTANT	(0.50)	
	Leadership Development-4802	FACILITATOR	(1.00)	
		Teacher and Paraprofessional Development-4801	FACILITATOR	(2.00)
		PARAEDUCATOR	(0.50)	
		SECRETARY	(1.00)	
<b>HR-PD Total</b>			<b>(5.50)</b>	
Operations	Building Maintenance-7602	ASSISTANT MANAGER	(2.00)	
		BOILER BURNER SPECIALIST	(1.00)	
		CARPENTER	(2.00)	
		HVAC MASTER MECHANIC	(1.00)	
		LEADMAN CARPENTER	(1.00)	
		MECHANIC PREVENTIVE MAINTENANCE	(2.00)	
		PLUMBER JOURNEYMAN	(1.00)	
		SECRETARY	(1.00)	
		EMERGENCY GENERATOR TECHNICIAN	(1.00)	
		Custodial-7102	CUSTODIAN	(16.00)
			SECRETARY	(1.00)
		Environment-7402	ASSISTANT MANAGER	(1.00)
			SECRETARY	1.00
	Fleet Management-7802	LEADMAN MECHANIC	(1.00)	
		MECHANIC	(1.00)	
	Grounds Maintenance-7801	GROUNDWORKER	(4.00)	
		SECRETARY	(1.00)	
	Logistics Center-7301	CLERK TYPIST	(1.00)	
		Office of Operations-0207	EXECUTIVE DIRECTOR	(1.00)
	Purchasing-0205		SPECIALIST	(1.00)
		Risk Management-7401	SECRETARY	(1.00)
	School Construction-0202		PROJECT MANAGER	(1.00)
		Security-7404	OFFICER INVESTIGATION/SECURITY	(1.00)
	SECURITY ASSISTANT		(1.00)	
	Student Transportation-6801	TRANSPORTATION ANALYST/PLANNER	(1.00)	
		<b>Operations Total</b>		
	SMIL	Chief School Management and Instructional Leadership Officer-0305	DIRECTOR OF CONTINUOUS IMPROVEMENT	
INITIATIVES FOR SCHOOL LEADERS			(1.00)	
EXECUTIVE ASSISTANT			(1.00)	
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH			(1.00)	
STUDENT CONDUCT & ENGAGEMENT				
High School Instruction-3030		OFFICER	(0.55)	
		TEACHER HS STAFFING	(63.70)	
Middle School Instruction-3020		TEACHER MS STAFFING	(23.30)	
		School Management and Instructional Leadership-4701	SECRETARY TEACHER	(2.00)
<b>SMIL Total</b>			<b>(92.55)</b>	
<b>Grand Total</b>			<b>(192.05)</b>	

# Factors Influencing and Summary of the Budget

## Summary of FY 2025 Operating Budget Revenues

HCPSS must present a balanced budget where revenues equal expenditures. The FY 2025 budget increases revenues by the \$40.5 million necessary to support the expenditure needs in the Approved Budget. The sources of revenue to support the FY 2025 new expenditure growth are:

- County Revenue, \$766.0 million
  - A net increase of \$44.8 million
- State Revenue, \$351.8 million
  - A net increase of \$5.8 million
- Other Revenue, \$12.3 million
  - A net increase of \$2.6 million
- Transfer from Tech Fund
  - A decrease of \$6.7 million
- Use of Fund Balance, \$15.1 million
  - A net decrease of \$(5.9) million

This table summarizes FY 2025 revenues showing the year-over-year change from the FY 2024 budget.

General Fund	Superintendent			Approved FY 2025	\$ Change	Year over Year % Change
	Approved FY 2024	Proposed FY 2025	Board Requested FY 2025			
County Revenue	\$ 721,187,000	\$ 761,623,167	\$ 769,779,818	\$ 766,000,000	\$ 44,813,000	6.2%
State Revenue	346,004,494	348,195,206	353,212,989	351,794,919	5,790,425	1.7%
Other Revenue	9,684,643	9,693,699	9,693,699	12,268,699	2,584,056	26.7%
Transfer from Tech Fund	6,700,000	-	-	-	(6,700,000)	-
Use of Fund Balance	21,000,000	10,186,596	10,186,596	15,102,960	(5,897,040)	(28.1)%
<b>Total Revenues</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,129,698,668</b>	<b>\$ 1,142,873,102</b>	<b>\$ 1,145,166,578</b>	<b>\$ 40,590,441</b>	<b>3.7%</b>

State and county funding make up 97.6 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.

**Overview of Public Education Funding Formulas.** 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 establishes the minimum amount of school funding that must be provided. The amount of state and county funding for each major aid program is funded based on a statewide standard per pupil funding formula multiplied by applicable student enrollment counts. 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.

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

# Factors Influencing and Summary of the Budget

more than its required local share. When a county funds an amount 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 (MOE) 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 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 2024 Approved Budget, the required local share of funding was \$415.4 million. The approved recurring county funding was \$720.3 million—173 percent greater than the required funding. Therefore, in Howard County, the county level of funding is determined based on the Required Maintenance of Effort calculation.

Three variables drive funding formula calculations for each major aid program are:

- Per pupil funding amount
- Enrollment
- Relative Wealth

State law defines the funding formulas for each of the (12) major aid programs. Simplifying those twelve formulas, the basic calculation is per pupil funding times the specific student enrollment population for the aid program. This calculation establishes the total required funding. A second set of calculations is done based on each county’s statewide relative wealth factor. Relative wealth determines how much of the total required funding is provided by the state and local government. Higher wealth counties pay more of the total funding level and lower wealth counties pay less. If a county’s relative wealth equals the statewide average wealth, the funding requirement is split equally between state and local. The table below shows the FY 2025 statutory per pupil funding amounts, the change from the prior year, and the required funding split.

Statutory Per Pupil Funding Amounts Minimum School Fund and Major Aid Programs								
Statute Citation	Program	Per Pupil Amount		Dollar Change	Percent Change	Percent State Funded <sup>(1)</sup>	Percent Local Funded <sup>(2)</sup>	
		Year 2024	Fiscal Year 2025					
5-201	Foundation	\$ 8,642	\$ 8,789	\$ 147	1.70%	44.57%	55.43%	
5-215	Transition Grant	\$ 8,642	\$ 7,471	\$ (1,171)	-13.55%	100.00%	0.00%	
5-216	Comparable Wage Index	\$ 555	\$ 564	\$ 9	1.62%	44.57%	55.43%	
5-222	Compensatory Education (percent of Foundation)	\$ 7,519	\$ 7,559	\$ 40	0.53%	40.00%	60.28%	
5-217	College and Career Readiness	\$ 567	\$ 595	\$ 28	4.94%	45.82%	54.18%	
5-223(c)(1)(i)	Concentration of Poverty Personnel Grant (per school)	\$ 272,823	\$ 286,464	\$ 13,641	5.00%	100.00%	0.00%	
5-224	English Language Learner (percent of Foundation)	\$ 8,642	\$ 8,965	\$ 323	3.74%	42.77%	57.23%	
5-225	Special Education (percent of Foundation)	\$ 7,951	\$ 8,701	\$ 750	9.43%	41.93%	58.07%	
5-226	Transitional Supplemental Instruction	\$ 680	\$ 522	\$ (158)	-23.24%	40.19%	59.81%	
5-229	Prekindergarten-Full Day	\$ 11,594	\$ 13,003	\$ 1,409	12.15%	37.61%	62.39%	

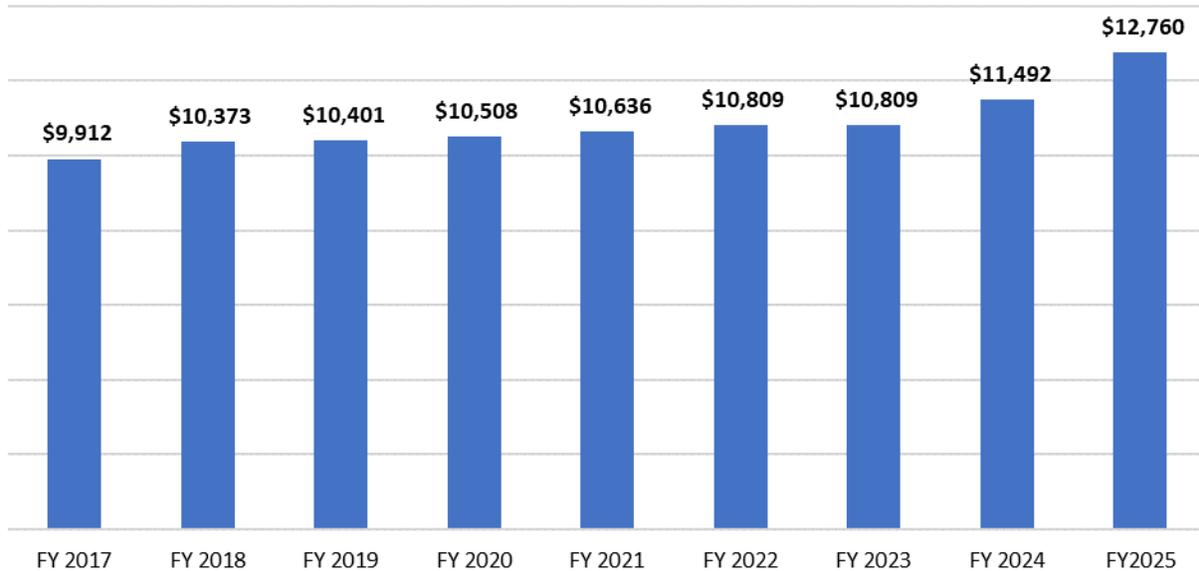
(1) The percentages shown determine the amount of required state funding. The percentages are adjusted annually based on relative wealth factors.

(2) Howard County funds education at an amount greater than the required local share. Therefore, instead of these per pupil dollars and percentage splits, the required maintenance of effort per pupil calculation is used.

# Factors Influencing and Summary of the Budget

**Per Pupil Required Maintenance of Effort Funding.** The education funding amount in Howard County is determined based on the maintenance of effort (MOE) calculation. State law applies the MOE calculation when the total funding provided by the local government exceeds the required local share based on the formula calculations. The per pupil funding amount in the MOE calculation is determined based on the prior year recurring funding divided by the enrollment level funded. The following year this per pupil amount must be maintained. This per pupil dollar amount is multiplied times the September 30 actual enrollment for the current year to compute the required funding to be maintained in the next year. This amount must be funded unless the county seeks a waiver from the state. The chart below shows the MOE per pupil funding amounts.

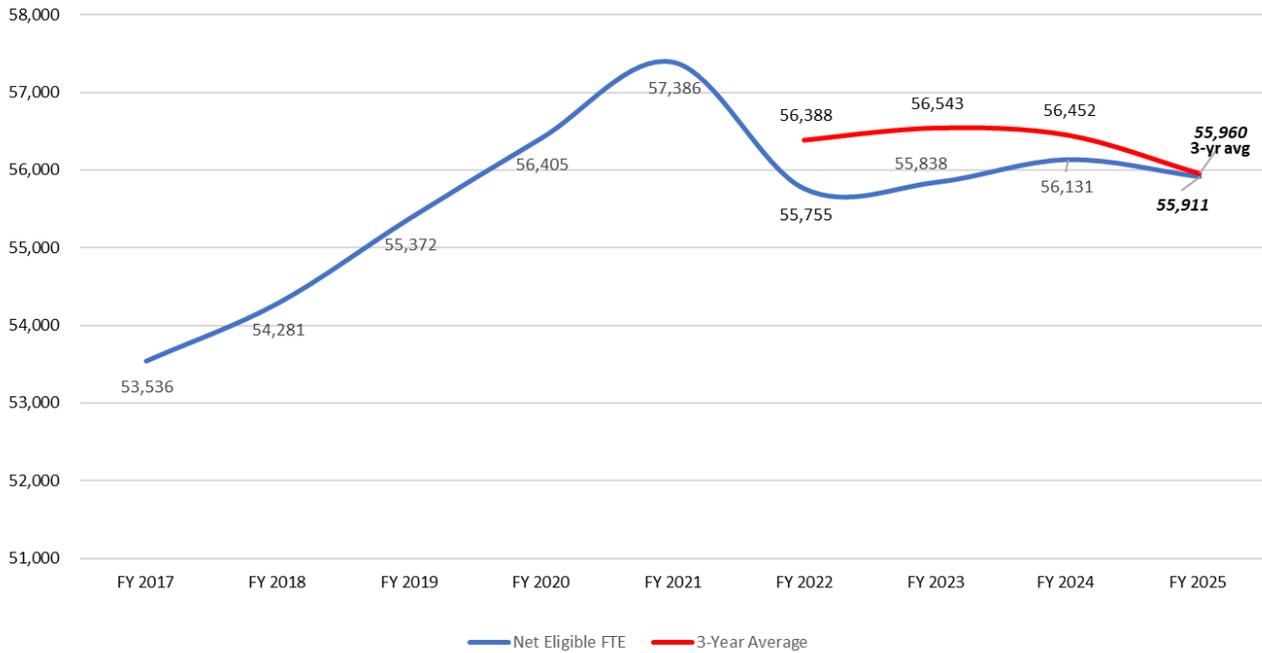
**County Required MOE  
Per Pupil Funding Amount  
FY 2017 to FY 2025**



**Enrollment Basis for Funding Formulas and MOE.** Student enrollment levels drive the calculation of both the state funding formula and the MOE funding formula. 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. For the last three fiscal years, the 3-year average has been the greater number used to determine revenues because that average included the peak pre-pandemic enrollment count. For FY 2025, the September 30 actual enrollment count was 55,911. Even though the peak year falls out of the calculation for the 3-year average, the 3-year average is the higher of the two numbers at 55,960. As a result, the enrollment basis used for revenues will decline by (541) from the 56,452 used last year. Note that the enrollment basis for revenues is referred to as net eligible student FTE. Certain student populations that counted in the official enrollment are not included in the revenue enrollment count. The chart below illustrates the enrollment data used for formula funding revenue calculations.

# Factors Influencing and Summary of the Budget

**Student Enrollment Count-Revenue Basis  
FY 2017 to FY2025**



The sections below describe the county and the state funding for FY 2025.

**County Revenues.** In total, the FY 2025 approved revenue from the county is \$766.0 million, an increase of \$44.8 million from FY 2024, about 6.2 percent. Within the total change in county revenue, required MOE is declining and Above-MOE is increasing to make up for the decline plus provide for some of the funding needed for mandates and priorities.

Required MOE Funding

The county’s required Maintenance of Effort (MOE) funding for FY 2025 is \$714.0 million, which is \$(6.3) million less than the \$720.3 million in recurring funding provided by the county in FY 2024. Ordinarily, the required MOE would be at least the same as the prior year’s recurring funding. However, MOE funding is declining in FY 2025 for the enrollment reasons explained previously.

Above-MOE Funding

The FY 2025 approved budget includes \$47.0 million in Above-MOE funding. The \$47.0 million includes the amount to offset the \$(6.3) million decline in MOE explained above. Therefore, the amount of net new recurring dollars from the county is \$40.7 million or 5.7 percent above FY 2024.

Non-Recurring Funding

The FY 2025 approved budget includes \$5.0 million for settlement agreement costs related to student transportation bus contracts. Last year, \$887,000 in one-time expenditures was funded. Therefore, the year-over-year budget change shows a \$4.1 million increase.

# Factors Influencing and Summary of the Budget

A summary of the year-over-year changes in the FY 2025 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 Approved FY 2025 column is compared against the subtotal recurring in the Approved FY 2024 column.)

County Funding	Superintendent			Approved FY 2025	\$ Change	Year over Year % Change
	Approved FY 2024	Proposed FY 2025	Board Requested FY 2025			
Maintenance of Effort (MOE) <sup>(1)</sup>	\$ 648,770,253	\$ 714,623,167	\$ 714,024,487	\$ 714,024,530	\$ (6,275,470)	(1.0)%
FY24 Above MOE <sup>(1)</sup>	71,529,747					0.0%
FY25 Above MOE	-	47,000,000	55,755,331	46,975,470	(24,554,277)	0.0%
<b>Subtotal Recurring</b>	<b>\$ 720,300,000</b>	<b>\$ 761,623,167</b>	<b>\$ 769,779,818</b>	<b>\$ 761,000,000</b>	<b>\$ 40,700,000</b>	<b>5.7%</b>
Non-Recurring	887,000	-	-	5,000,000	4,113,000	463.7%
<b>TOTAL COUNTY FUNDING</b>	<b>\$ 721,187,000</b>	<b>\$ 761,623,167</b>	<b>\$ 769,779,818</b>	<b>\$ 766,000,000</b>	<b>\$ 44,813,000</b>	<b>6.2%</b>

(1) FY24 Above MOE becomes recurring revenue to be maintained in the FY25 MOE calculation. The FY25 MOE of \$714.0 million compares to the FY24 subtotal recurring of \$720.3 million.

**State Revenues.** Based on the Final Estimates of State Aid from MSDE, state funding for FY 2025 is budgeted at \$351.8 million, an increase of \$5.8 million or 1.7 percent from FY 2024. State funding is made up of the major aid programs explained earlier. Enrollment and per pupil funding amounts are the primary factors influencing the year over year funding changes in each of these programs.

The Blueprint for Maryland’s Future enacted public funding for qualified private Prekindergarten providers. This change takes effect in FY 2025 and is reflected in the state revenue estimates. Private providers will be funded from the required state and local shares of prekindergarten formula funding, which is shown in the revenue estimates as reduction to the state aid amounts for Prekindergarten formula funding. The following table summarizes FY 2025 state revenues by major aid program.

State Funding	Superintendent			Approved FY 2025	\$ Change	Year over Year % Change
	Approved FY 2024	Proposed FY 2025	Board Requested FY 2025			
Foundation	\$ 216,373,137	\$ 216,141,163	\$ 219,203,901	\$ 219,203,901	\$ 2,830,764	1.3%
Comparable Wage Index	13,888,992	13,874,101	14,070,698	14,070,698	181,706	1.3%
Transportation	23,945,467	23,896,399	24,334,062	24,334,062	388,595	1.6%
Compensatory Education	50,013,380	49,314,916	49,517,497	49,517,497	(495,883)	(1.0)%
English Learners	14,975,429	15,500,829	15,464,623	15,464,623	489,194	3.3%
Special Education	21,482,341	23,456,792	25,861,143	25,853,569	4,371,228	20.3%
Transitional Supplemental Instruction	2,015,901	2,011,448	1,304,790	1,304,790	(711,111)	(35.3)%
College and Career Readiness	1,896,347	1,892,158	1,387,961	1,387,961	(508,386)	(26.8)%
Career Ladder	860,798	1,345,363	916,149	916,149	55,351	6.4%
Full Day Pre-K and Pre-K Exp	1,810,959	2,026,555	2,416,683	2,316,523	505,564	27.9%
State Share - Pre-K Private Providers	-	-	-	993,498	993,498	0.0%
Less: State Share - Pre-K Private Provide	-	-	-	(993,498)	(993,498)	0.0%
Less: Local Share - Pre-K Private Provide	-	-	-	(1,633,108)	(1,633,108)	0.0%
Blueprint Transition Grant	41,743	35,482	35,482	35,482	(6,261)	(15.0)%
Blueprint Coordinator	-	-	-	72,772	72,772	0.0%
LEA Tuition	200,000	200,000	200,000	200,000	-	0.0%
Less Medicaid Grant	(1,500,000)	(1,500,000)	(1,500,000)	(1,250,000)	250,000	(16.7)%
<b>TOTAL STATE FUNDING</b>	<b>\$ 346,004,494</b>	<b>\$ 348,195,206</b>	<b>\$ 353,212,989</b>	<b>\$ 351,794,919</b>	<b>\$ 5,790,425</b>	<b>1.7%</b>

## Factors Influencing and Summary of the Budget

**Other Revenues.** Other revenues are increasing by \$2.6 million, 26.7 percent above FY 2024. Notable changes for certain revenue streams classified under Other Revenues include:

- Investment income earnings remain strong, and the FY 2025 budget includes a \$4.0 million increase. This amount will be closely monitored and any shift in monetary policy to lower interest rates may necessitate an adjustment.
- Summer School tuition has been decreased by \$(600,000) based on the reductions in programming offered.
- Miscellaneous revenues include adjustments for the amounts expected to be received from the Juul settlement as well as changes in eRates reimbursements. Combined these adjustments decrease revenue by \$(780,862).
- Capital projects overhead charges have also been adjusted with a slight decrease of \$(35,082).

**Use of Fund Balance.** The FY 2025 budget utilizes \$15.1 million of projected unassigned fund balance available for subsequent years funding. This is less than the \$21.0 million of fund balance used to balance the FY 2024 budget. However, it is a significant amount of one-time funds supporting recurring expenditure growth. In addition, the amount of fund balance being used leaves a projected ending unassigned fund balance for June 30, 2025, at \$2.9 million. This does not meet the 1 percent reserve threshold established by [Policy 4070 Fund Balance](#). Per the policy, the Board of Education can override the 1 percent reserve requirement of 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 total enrollment can fluctuate and decrease, it does not mean that the school system reduces existing staffing levels by cutting filled positions. The staffing formulas to determine the staffing levels needed to meet student-to-staff ratios are calculated on a school-by-school, grade-by-grade, classroom-by-classroom basis. For many ratios there is a lower limit and upper limit range. Therefore, while aggregate enrollment numbers may go up or down, this does not necessarily lead to a bottom-line increase or decrease in total staffing. In general, this calculation moves in the same direction and trend as total enrollment. However, there are formula determinations that result in some schools and grades needing more staff and others needing less. If a school has too many staff based on the formulas, the excess staffing is managed through the surplus process, which aims to deploy the staff to vacancies and retirements that occur.

Staffing and other expenditures for the FY 2025 budget have been developed based on the projection of 57,566 students, which is less than the enrollment projection of 58,069 used to develop the FY 2024 budget. Compared to the actual enrollment for September 30, 2023, of 57,642, enrollment for Prekindergarten to Grade 12 is projected to decrease by 76 students in the next school year. The projected decline in enrollment is at the Prekindergarten level reflecting the transition from a half-day program to a full-day program. Enrollment is projected to increase at the K-12 Grade levels. Further details are provided in the enrollment section of the budget book. Staffing and other enrollment-sensitive budget items have been adjusted in the budget. One of those items, the budget for materials of instruction, has been held constant at last year's funding level given that projected enrollment for FY 2025 differs by (76). The enrollment schedules in the budget book provide additional information on enrollment.

## *Factors Influencing and Summary of the Budget*

### **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 2025, the amount of budgeted turnover will remain the same as the FY 2024 budget. The total budgeted turnover equals \$(13.8) million.

### **Continuous Improvement Changes in the Budget Book**

This year's budget book reflects changes to increase transparency and understanding about year-over-year changes in funding and staffing levels in the budget. Those changes include:

- The Factors Influencing and Summary of Operating Budget Changes schedules have been combined into a single section called "Factors Influencing and Summary of the Budget." This section now provides greater detail on the mandates, commitments, priorities, and other factors that influence changes in the budget. This more detailed information is summarized at the General Fund total level, and it is summarized by each state category showing the reasons influencing the changes in each state category. The information is presented for dollar and full-time equivalent (FTE) position changes.
- Division Budget Summary – The division equity in action page has been replaced with a new Division Budget Summary page. The Division Budget Summary provides an overview of the division and a summary of major budget changes in the division's programs. The changes in the budget are organized in the same groupings used to explain budget changes in the Factors Influencing and Summary of Budget section allowing the reader to see where systemwide changes in the budget cascade into each division and each program budget. In addition, reasons and impacts for budget changes are explained.
- Combining Fund Summaries – New combining fund summaries have been added to the Executive Summary section of the budget book. These summaries provide the individual fund and the combined total appropriation for the governmental funds and proprietary funds. The schedules replace the "All Funds" summaries.
- Grant budget pages – The FY 2025 budget book includes the first measure being taken to enhance grant budgeting. For each grant, there is a grant budget page. The grant page includes a description of the grant, a budget summary of revenues and expenditures, and a summary schedule of positions funded through the grant.

# FY 2025 New Positions

The schedule below summarizes the new positions in the operating budget and other funds. It is not inclusive of all position changes in the FY 2025 Approved Operating Budget. See the Summary of Staffing Resources schedule for all staffing adjustments.

FY 2025 Approved New Positions							
<i>Operating Budget New Positions</i>	<i>Blueprint PreK</i>	<i>Special Education</i>	<i>COVID- Grants Transition</i>	<i>Enrollment Changes</i>	<i>Guilford Park High School</i>	<i>Other</i>	<i>Total FTE</i>
<i>Instructional Positions:</i>							
Instructional Teachers	13.6	-	2.0	9.2	-	-	<b>24.8</b>
Instructional Support Staff	7.0	-	-	(2.0)	-	-	<b>5.0</b>
School Administration	-	-	-	-	2.0	-	<b>2.0</b>
Special Education							
Birth-Five	35.0	15.5	-	-	-	-	50.5
K-21	-	36.0	-	-	-	-	36.0
Special Education Subtotal							<b>86.5</b>
Behavioral Health	-	-	5.0	-	-	-	<b>5.0</b>
Student Health Supports	-	-	4.0	-	-	-	<b>4.0</b>
Non-Instructional	-	-	2.0	-	-	3.0	<b>5.0</b>
<b>Subtotal Operating Budget</b>	<b>55.6</b>	<b>51.5</b>	<b>13.0</b>	<b>7.2</b>	<b>2.0</b>	<b>3.0</b>	<b>132.3</b>
<i>Other Funds New Positions</i>							
Food and Nutrition Service	-	-	-	-	-	10.8	<b>10.8</b>
Grants Fund*	-	-	-	-	-	17.8	<b>17.8</b>
<b>Subtotal Other Funds Positions</b>							<b>28.6</b>
<b>Total FY 2025 Approved Operating Budget New Positions</b>							<b>160.9</b>

\*Grants FTEs are estimated for FY 2024 and FY 2025.

# 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 2025 Approved Operating Budget.

HCPSS Staffing Resources		
Position	Total FTE	%
Instructional Teachers & Professionals	5,359.2	59.1%
Instructional Support Staff	1,685.5	18.6%
Non-Instructional Support Staff	1,212.2	13.4%
Administration & Professional Staff	805.0	8.9%
<b>Total Positions (FTE)</b>	<b>9,061.9</b>	<b>100.0%</b>

During FY 2024, a net reduction in 1.0 position occurred to the FY 2024 Approved Operating Budget. Several positions shifted between programs to maximize program efficiency. The 1.0 net reduction was the result of 2.0 Maintenance Worker positions in Custodial Services repurposed to create a 1.0 Labor Relations Specialist position to focus on Operations concerns and disputes. By utilizing two positions, the reclass remained budget neutral while meeting the needs of the school system.

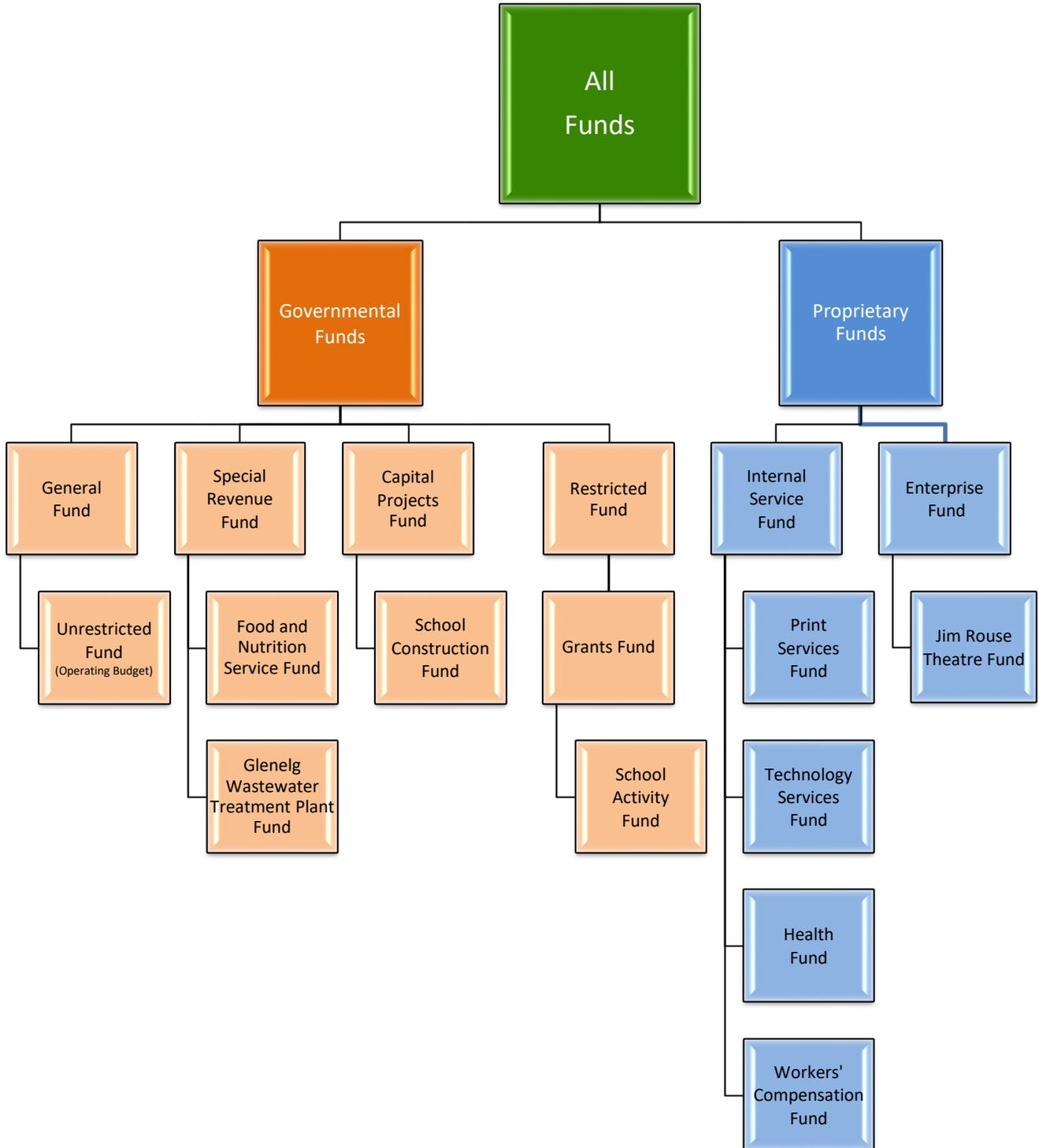
The FY 2025 Approved Operating Budget reflects the following changes:

- A reduction of (192.1) positions as part of HCPSS's multi-pronged strategy to manage increased costs along with reductions in funding due to decreases in enrollment. A further explanation can be found in the Factors Influencing and Summary of the Budget.
- An addition of 160.9 positions is being proposed to meet the school systems' mandates, commitments, and priorities. This includes: 55.6 positions for the expansion of all Prekindergarten classes from half-day to full-day to progress towards meeting the Blueprint for Maryland's Future mandates, 2.0 positions for adding Grade 11 to Guilford Park High School, 51.5 positions to meet the instructional needs of students in Special Education, 13.0 positions to maintain services that were supported by expiring COVID-Relief grants, 7.2 positions for staffing ratio adjustments driven by enrollment changes, and 3.0 new positions for other priorities and budget changes. In Other Funds, the Food and Nutrition Service Fund adds 10.8 new positions to meet service demands and Grants Funds increases by 17.8 overall positions.

Budgeted Positions by Fund					
Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>GOVERNMENTAL FUNDS</b>					
<b>General Fund</b>					
Unrestricted Fund (Operating Budget)	7,967.4	8,104.7	8,485.9	8,569.9	8,516.2
Restricted Fund (Grants)*	258.2	244.5	231.1	238.6	256.4
<b>Special Revenue Fund</b>					
Food and Nutrition Service Fund	198.1	198.1	207.1	197.1	207.9
<b>PROPRIETARY FUNDS</b>					
Internal Service Fund	76.0	81.0	88.0	88.0	81.0
Enterprise Fund	0.4	0.4	0.4	0.4	0.4
<b>Total Positions (FTE)</b>	<b>8,500.1</b>	<b>8,628.6</b>	<b>9,012.5</b>	<b>9,094.0</b>	<b>9,061.9</b>

\*Grants FTEs are estimated in FY 2024 and FY 2025

# All Funds



# All Funds – Description

GOVERNMENTAL FUNDS	
<b>GENERAL FUND</b>	
Unrestricted Fund (Operating Budget)	The Board’s primary operating fund that accounts for most of the financial resources of the Board.
<b>SPECIAL REVENUE FUND</b>	
Food and Nutrition Service Fund	Fund for monies collected from the sale of school lunches, and from state and federal sponsored programs.
Glenelg Wastewater Treatment Plant Fund	Fund for monies collected from services provided by a shared sewage disposal facility for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision.
<b>CAPITAL PROJECTS FUND</b>	
School Construction Fund	Fund for resources used for the construction, renovation, or acquisition of school facilities. Funding is primarily provided by local bonds, local transfer tax and state school construction funds.
<b>RESTRICTED FUND</b>	
Grants Fund	Fund restricted monies, which is composed predominantly of grants. Grant funds are acquired primarily through state and federal governments.
School Activity Fund	Fund for all monies held in the name of a school for student benefit. Revenue is primarily received from fundraising proceeds, cash donations, and funds transferred from the Board.
PROPRIETARY FUNDS	
<b>INTERNAL SERVICE FUND</b>	
Print Services Fund	Fund for print services for the school system. Revenue is received from the Operating Fund as charges for services.
Technology Services Fund	Fund for technology services. Revenue is primarily received from the Operating Fund as charges for services.
Health Fund	Fund for health insurance and voluntary benefits for employees and retirees. Revenue is primarily received by contributions from operating funds, other funds, employee withholdings, and retiree payments.
Workers’ Compensation Fund	Fund for workers’ compensation claims management and administration for employees who have sustained work-related injury or illness. Revenue is primarily received as a contribution from the Operating Fund.
<b>ENTERPRISE FUND</b>	
Jim Rouse Theatre Fund	Fund for costs associated with facility operation of the Jim Rouse Theatre at Wilde Lake High School for both the performance and educational needs of Howard County students and the community. Revenue is primarily received as fees charged for use of the facility.

# Operating Revenue

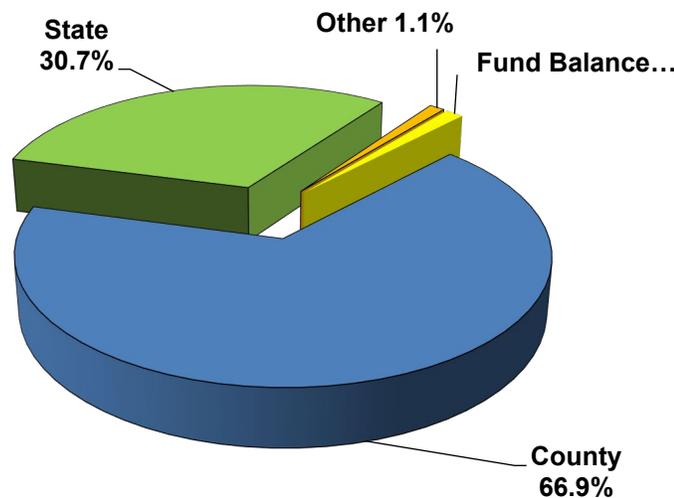
## FY 2025 Approved Operating Budget

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county funding of \$766.0 million represents a Maintenance of Effort (MOE) level of funding of \$714.0 million as provided for in State Law, plus \$47.0 million to meet system commitments, mandates, and priorities and \$5.0 million in nonrecurring dollars to support one-time costs.

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 budget is based on the 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 the state's final calculations, FY 2025 state funding is increasing by \$5.8 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. Lastly, the budget assumes the use of \$15.1 million fund balance for FY 2025 which represents a decrease of \$5.9 million from the FY 2024 budget. The one-time transfer of \$6.7 million of unrestricted fund balance from the Technology Services Fund in FY 2024 will not be repeated in FY 2025.

## Revenue – how the budget is funded



	Approved FY 2024*	Approved FY 2025	Dollar Change	Percent Change
County	\$ 721,187,000	\$ 766,000,000	\$ 44,813,000	6.2%
State	346,004,494	351,794,919	5,790,425	1.7%
Other	9,684,643	12,268,699	2,584,056	26.7%
Fund Balance	21,000,000	15,102,960	(5,897,040)	(28.1)%
Transfer from Technology Services Fund	6,700,000	-	(6,700,000)	-
<b>Total</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,145,166,578</b>	<b>\$ 40,590,441</b>	<b>3.7%</b>

\*The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

# Operating Expenditures

## FY 2025 Approved Operating Expenditures

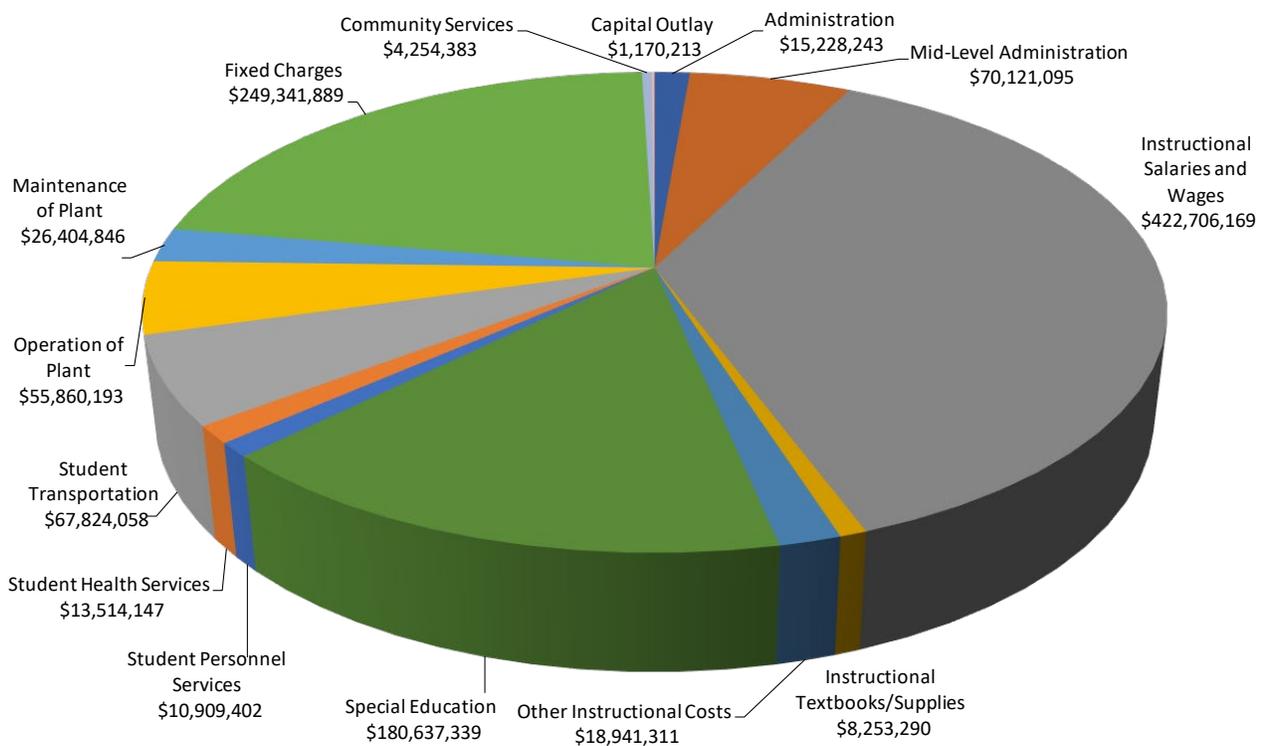
The FY 2025 operating budget totals \$1.15 billion, an increase of approximately \$40.6 million or 3.7 percent compared to the FY 2024 Approved Budget.

The Factors Influencing and Summary of the Budget section provide detailed descriptions of changes in the budget. Highlights of major expenditure increases include funding to support:

- Employee compensation and benefits
- Transportation contract costs
- Blueprint implementation requirements
- Special Education service increases

## Expenditures by Category

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



# Operating Expenditures

Category	Approved FY 2024*	Percent of Budget	Approved FY 2025	Percent of Budget	Percent Change
Administration	\$ 15,946,385	1.4%	\$ 15,228,243	1.3%	-4.5%
Mid-Level Administration	70,543,148	6.4%	70,121,095	6.1%	-0.6%
Instructional Salaries and Wages	416,759,697	37.7%	422,706,169	36.9%	1.4%
Instructional Textbooks/Supplies	9,511,736	0.9%	8,253,290	0.7%	-13.2%
Other Instructional Costs	19,232,827	1.7%	18,941,311	1.7%	-1.5%
Special Education	169,167,514	15.3%	180,637,339	15.8%	6.8%
Student Personnel Services	10,000,470	0.9%	10,909,402	0.9%	9.1%
Student Health Services	12,850,743	1.2%	13,514,147	1.2%	5.2%
Student Transportation	59,784,853	5.4%	67,824,058	5.9%	13.4%
Operation of Plant	55,260,568	5.0%	55,860,193	4.9%	1.1%
Maintenance of Plant	27,166,238	2.5%	26,404,846	2.3%	-2.8%
Fixed Charges	232,745,184	21.1%	249,341,889	21.8%	7.1%
Community Services	4,411,212	0.4%	4,254,383	0.4%	-3.6%
Capital Outlay	1,195,562	0.1%	1,170,213	0.1%	-2.1%
<b>Total</b>	<b>\$ 1,104,576,137</b>	<b>100.0%</b>	<b>\$ 1,145,166,578</b>	<b>100.0%</b>	<b>3.7%</b>

\*The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

The majority of the operating budget, 84.3 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately \$965.43 million.

The remaining 15.7 percent or \$179.7 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 (\$57.9 million)
- Utilities (\$20.9 million)
- Instructional supplies and materials for schools (\$9.6 million)
- Other instructional costs for schools (\$10.4 million)
- Non-public placements: tuition and transportation costs for over 300 special education students attending non-HCPSS schools (\$19.8 million for tuition and \$6.9 million for transportation)
- Technology services and computers (\$23.3 million)
- Maintenance costs for buildings, supplies, and equipment (\$8.2 million)

Expenditure	Actual FY 2021	Actual FY 2022	Actual FY 2023	Approved FY 2024*	Approved FY 2025
Salaries and Wages	\$ 578,016,027	\$ 601,143,073	\$ 648,608,424	\$ 706,020,560	\$ 720,248,307
Benefits	197,554,476	212,760,056	220,007,047	228,834,652	245,178,997
Non-Personnel					
Accounts	106,454,370	129,283,709	149,855,311	169,720,925	179,739,274
<b>Total</b>	<b>\$ 882,024,873</b>	<b>\$ 943,186,838</b>	<b>\$1,018,470,782</b>	<b>\$1,104,576,137</b>	<b>\$ 1,145,166,578</b>

\*The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

# Combined Summary of Governmental Funds – Revenues, Expenditures, and Changes in Fund Balance

This schedule provides a combined summary of Governmental Funds – Revenues, Expenditures, and Changes in Fund Balance for FY 2025.

	FY 2025					
	General Fund	Food and Nutrition Service Fund	Glenn/Wastewater Treatment Plant Fund	Restricted Fund (Grants)**	School Construction Fund (Capital)	Total Governmental Funds
<b>Revenues</b>						
Intergovernmental revenues:						
County*	\$ 766,000,000	\$ -	\$ -	\$ -	\$ 61,247,000	\$ 827,247,000
State	351,794,919	730,000	-	19,539,009	14,491,000	386,554,928
Federal	410,000	11,205,000	-	27,139,131	-	38,754,131
Earnings on Investment	6,500,000	9,000	600	-	-	6,509,600
Charges for Services	3,805,811	8,058,000	243,551	-	-	12,107,362
Miscellaneous revenues	1,552,888	-	-	579,000	-	2,131,888
Contingent Reserve	-	-	-	15,566,978	-	15,566,978
School Activity Fund revenue	-	-	-	14,161,082	-	14,161,082
<b>Total Revenue</b>	<b>\$ 1,130,063,618</b>	<b>\$ 20,002,000</b>	<b>\$ 244,151</b>	<b>\$ 76,985,200</b>	<b>\$ 75,738,000</b>	<b>\$ 1,303,032,969</b>
<b>Expenditures by State Category</b>						
Administration	\$ 15,228,243	\$ -	\$ -	\$ 76,985,200	\$ -	\$ 92,213,443
Mid-Level Administration	70,121,095	-	-	-	-	70,121,095
Instructional Salaries and Wages	422,706,169	-	-	-	-	422,706,169
Instructional Textbooks/Supplies	8,253,290	-	-	-	-	8,253,290
Other Instructional Costs	18,941,311	-	-	-	-	18,941,311
Special Education	180,637,339	-	-	-	-	180,637,339
Student Personnel Services	10,909,402	-	-	-	-	10,909,402
Student Health Services	13,514,147	-	-	-	-	13,514,147
Student Transportation	67,824,058	-	-	-	-	67,824,058
Operation of Plant	55,860,193	-	243,551	-	-	56,103,744
Maintenance of Plant	26,404,846	-	-	-	-	26,404,846
Fixed Charges	249,341,889	-	-	-	-	249,341,889
Food Service	-	31,632,747	-	-	-	31,632,747
Community Services	4,254,383	-	-	-	-	4,254,383
Capital Outlay*	1,170,213	-	-	-	75,738,000	76,908,213
<b>Total Expenditures</b>	<b>\$ 1,145,166,578</b>	<b>\$ 31,632,747</b>	<b>\$ 243,551</b>	<b>\$ 76,985,200</b>	<b>\$ 75,738,000</b>	<b>\$ 1,329,766,076</b>
Change in Fund Balance (Use of Fund Balance)	\$ (15,102,960)	\$ (11,630,747)	\$ 600	\$ -	\$ -	\$ (26,733,107)
<b>Beginning Fund Balance</b>	<b>\$ 19,583,200</b>	<b>\$ 11,964,136</b>	<b>\$ 1,423,667</b>	<b>\$ 1,892,238</b>	<b>\$ 8,000,575</b>	<b>\$ 42,863,816</b>
<b>Ending Fund Balance</b>	<b>\$ 4,480,240</b>	<b>\$ 333,389</b>	<b>\$ 1,424,267</b>	<b>\$ 1,892,238</b>	<b>\$ 8,000,575</b>	<b>\$ 16,130,709</b>

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

\*\*The Grants Fund expenditures are not allocated by state category.

# *Combined Summary of Proprietary Funds – Revenues, Expenditures, and Changes in Net Position*

The schedule provides a combined summary of Proprietary Funds – Revenues, Expenditures, and Changes in Net Position for FY 2025.

	FY 2025						
	Print Services Fund	Technology Services Fund	Health Fund	Workers' Compensation Fund	Jim Rouse Theatre Fund	Total Proprietary Funds	
<b>Revenues</b>							
Charges for Services	\$ 2,317,696	\$ 20,387,603	\$ 150,883,923	\$ 3,437,300	\$ 275,000	\$ 177,301,522	
Miscellaneous revenues	-	-	23,329,870	2,400	-	23,332,270	
Contributions from employees and retirees	-	-	40,839,789	-	-	40,839,789	
<b>Total Revenue</b>	<b>\$ 2,317,696</b>	<b>\$ 20,387,603</b>	<b>\$ 215,053,582</b>	<b>\$ 3,439,700</b>	<b>\$ 275,000</b>	<b>\$ 241,473,581</b>	
<b>Expenditures</b>							
Operating & Administrative Costs	\$ 2,547,829	\$ 25,933,554	-	\$ 327,700	\$ 259,000	\$ 29,068,083	
Claims & Claims Administration	-	-	211,636,740	3,112,000	-	214,748,740	
Miscellaneous	-	-	3,416,842	-	-	3,416,842	
Depreciation	28,713	524,411	-	-	16,000	569,124	
<b>Total Expenditures</b>	<b>\$ 2,576,542</b>	<b>\$ 26,457,965</b>	<b>\$ 215,053,582</b>	<b>\$ 3,439,700</b>	<b>\$ 275,000</b>	<b>\$ 247,802,789</b>	
Change in Net Position	\$ (258,846)	\$ (6,070,362)	-	-	-	\$ (6,329,208)	
<b>Beginning Net Position</b>	<b>\$ 583,464</b>	<b>\$ 8,380,299</b>	<b>\$ 15,661,423</b>	<b>\$ 985,409</b>	<b>\$ 329,669</b>	<b>\$ 25,940,263</b>	
<b>Ending Net Position</b>	<b>\$ 324,618</b>	<b>\$ 2,309,937</b>	<b>\$ 15,661,423</b>	<b>\$ 985,409</b>	<b>\$ 329,669</b>	<b>\$ 19,611,055</b>	

# Budget Forecast – General Fund

## Executive Summary Budget Forecast – General Fund

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 funding assumptions. 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 2024*	Estimated FY 2024**	Approved FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030
<b>SOURCES OF FUNDING</b>								
Howard County Funding	\$ 721,187,000	\$ 721,187,000	\$ 766,000,000	\$ 840,060,610	\$ 888,081,385	\$ 943,811,024	\$ 1,005,328,612	\$ 1,066,633,059
State Funding	346,004,494	346,392,982	351,794,919	378,291,610	402,974,377	431,521,032	459,413,494	493,406,906
Federal Funding	410,000	439,817	410,000	410,000	410,000	410,000	410,000	410,000
Other Funding	9,274,643	14,971,161	11,858,699	8,999,360	7,069,241	6,741,218	6,803,355	6,867,355
Use of Fund Balance	21,000,000	-	15,102,960	-	-	-	-	-
Transfer from Technology Services Fund	6,700,000	6,700,000	-	-	-	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,089,690,960</b>	<b>\$ 1,145,166,578</b>	<b>\$ 1,227,761,580</b>	<b>\$ 1,298,535,002</b>	<b>\$ 1,382,483,274</b>	<b>\$ 1,471,955,461</b>	<b>\$ 1,567,317,320</b>
<b>USES OF FUNDING</b>								
<b>Use of Funds by Expense Type</b>								
Salaries and Wages	\$ 706,020,560	\$ 696,588,937	\$ 720,248,307	\$ 767,071,565	\$ 816,938,832	\$ 870,048,005	\$ 926,609,845	\$ 986,848,815
Contracted Services	108,425,321	117,879,664	114,230,788	122,221,893	130,772,047	139,920,363	149,708,688	160,181,800
Supplies and Materials	15,651,281	15,488,922	14,092,502	14,237,475	14,384,181	14,532,658	14,682,943	14,835,079
Other Charges	257,215,295	253,246,338	275,379,182	292,838,717	311,449,126	331,287,744	352,437,154	374,985,545
Equipment	739,703	762,415	691,822	698,740	705,728	712,785	719,913	727,112
Transfers	16,523,977	18,928,627	20,523,977	21,960,655	23,497,901	25,142,754	26,902,747	28,785,939
<b>Total Uses by Expense Type</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,102,894,902</b>	<b>\$ 1,145,166,578</b>	<b>\$ 1,219,029,046</b>	<b>\$ 1,297,747,816</b>	<b>\$ 1,381,644,309</b>	<b>\$ 1,471,061,291</b>	<b>\$ 1,566,364,291</b>
<b>Sources Over(Under) Uses</b>	<b>\$ -</b>	<b>\$ (13,203,942)</b>	<b>\$ -</b>	<b>\$ 8,732,534</b>	<b>\$ 787,187</b>	<b>\$ 838,965</b>	<b>\$ 894,170</b>	<b>\$ 953,030</b>
<b>Fund Balance Summary (Budgetary Basis)</b>								
Beginning Fund Balance	\$ 24,129,348	\$ 32,787,142	\$ 19,583,200	\$ 4,480,240	\$ 13,212,774	\$ 13,999,961	\$ 14,838,926	\$ 15,733,096
Sources Over Uses (Use) or Gain of Fund Balance	(21,000,000)	(13,203,942)	(15,102,960)	8,732,534	787,187	838,965	894,170	953,030
<b>Ending Fund Balance</b>	<b>\$ 3,129,348</b>	<b>\$ 19,583,200</b>	<b>\$ 4,480,240</b>	<b>\$ 13,212,774</b>	<b>\$ 13,999,961</b>	<b>\$ 14,838,926</b>	<b>\$ 15,733,096</b>	<b>\$ 16,686,126</b>
<b>Ending Fund Balance Summary (Budgetary Basis)</b>								
Nonspendable Prepaid Expense	\$ 190,115	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964
Nonspendable Inventories	852,484	906,518	906,518	906,518	906,518	906,518	906,518	906,518
Unassigned	1,033,245	17,982,655	2,879,693.78	12,190,291	12,977,478	13,816,443	14,710,613	15,663,643
GAAP Adjustment - Budgetary Basis	1,053,504	578,063	578,063	-	-	-	-	-
<b>Total Ending Fund Balance</b>	<b>\$ 3,129,348</b>	<b>\$ 19,583,200</b>	<b>\$ 4,480,240</b>	<b>\$ 13,212,774</b>	<b>\$ 13,999,961</b>	<b>\$ 14,838,926</b>	<b>\$ 15,733,096</b>	<b>\$ 16,686,126</b>
<b>Unassigned Fund Balance as % of Total Uses</b>								
	<b>0.09%</b>	<b>1.63%</b>	<b>0.25%</b>	<b>1.00%</b>	<b>1.00%</b>	<b>1.00%</b>	<b>1.00%</b>	<b>1.00%</b>

\*The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

\*\* Actual revenues do not include use of fund balance.

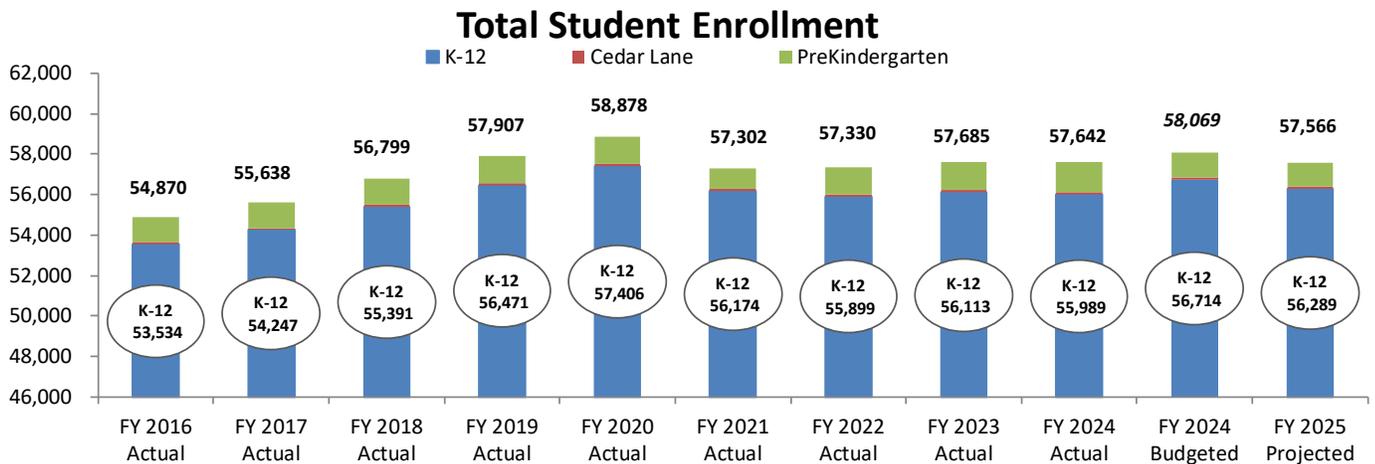
# Enrollment

The following table provides detail on the school system’s enrollment by level with actual enrollment through FY 2024 and projected enrollment for FY 2025.

Student Enrollment by Level											
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2024	PROJECTED FY 2025
Elementary	24,245	24,582	24,978	25,320	25,459	24,295	24,329	24,575	24,468	24,833	24,411
Middle	12,715	12,897	13,180	13,427	13,815	13,683	13,297	13,169	13,139	13,289	13,254
High	16,574	16,768	17,233	17,724	18,132	18,196	18,273	18,369	18,382	18,592	18,624
K-12 General Education	53,534	54,247	55,391	56,471	57,406	56,174	55,899	56,113	55,989	56,714	56,289
Cedar Lane	100	101	94	99	112	114	110	121	132	130	130
Prekindergarten	1,236	1,290	1,314	1,337	1,360	1,014	1,321	1,451	1,521	1,225	1,147
<b>TOTAL</b>	<b>54,870</b>	<b>55,638</b>	<b>56,799</b>	<b>57,907</b>	<b>58,878</b>	<b>57,302</b>	<b>57,330</b>	<b>57,685</b>	<b>57,642</b>	<b>58,069</b>	<b>57,566</b>

*Projected FY 2025 enrollment updated based on March 2024 revised projection.*

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 since then have largely remained flat with only marginal fluctuations at each grade. The exception to this is Prekindergarten. Prekindergarten enrollment numbers reflect the impact of the Blueprint for Maryland’s Future, which requires Prekindergarten to be expanded from half-day to full day.



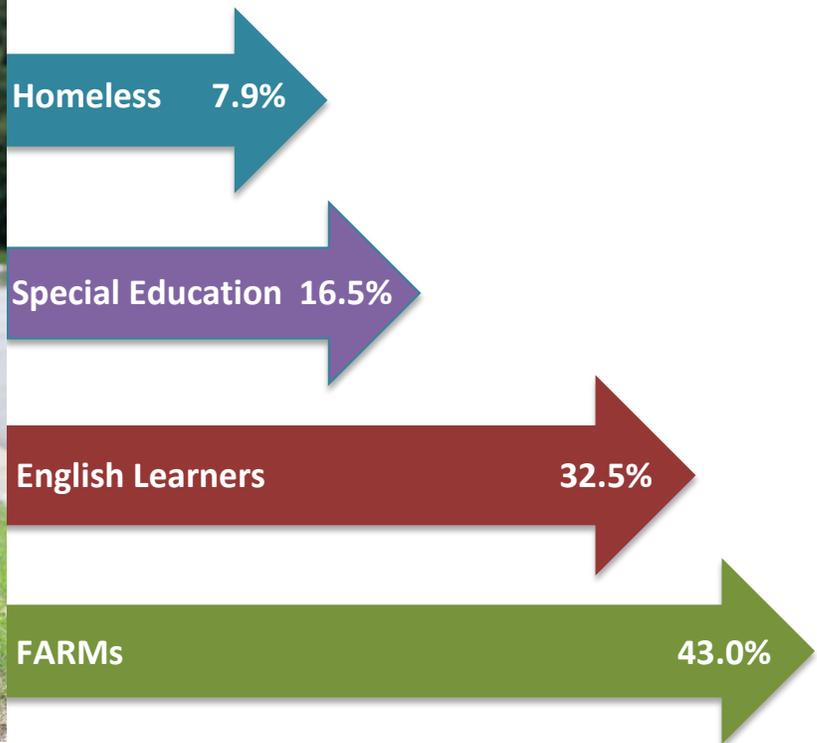
# Student Populations

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 as well as students receiving special education services. The table and chart below present comparison data from FY 2018 to FY 2023. The growth of the number of students in these special populations ranges from 7.9 percent to 43.0 percent. During this same 5-year period the growth in the total student population has been 1.6 percent, clearly indicating the escalating needs for student supports.

Service	Students Receiving Special Services				5-Year Change in Number of Students
	FY 2018		FY 2023		
	Number	Percent	Number	Percent	
English Learners*	3,081	5.42%	4,082	7.08%	32.5%
FARMS eligible*	11,624	20.47%	16,621	28.81%	43.0%
Special Education*	5,592	9.85%	6,513	11.29%	16.5%
Homeless	585	1.03%	631	1.09%	7.9%

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

## Escalating Student Needs



# Capital Budget Calendar – FY 2025

August 31, 2023 7:00 p.m.*	Board of Education Public Hearing and Pre-Development Work Session
September 7, 2023 7:00 p.m.	Staff Presentation of Superintendent’s Proposed Capital Budget
October 4, 2023	Board of Education Submission of Proposed Capital Budget to Maryland Public School Construction Program
October 5, 2023 7:00 p.m.*	Planning Board Public Hearing on Board of Education’s Proposed Capital Budget
November 16, 2023 7:00 p.m.*	Board of Education Public Hearing on Superintendent’s Proposed Capital Budget. Work Session and Approval of Superintendent’s Proposed Capital Budget
November 27, 2023 9:00 a.m.	County Council Approval of Board of Education’s Proposed Capital Budget for Letter of Support to IAC on School Construction
March 7, 2024 4:00 pm	Adoption of Board of Education’s Requested Capital Budget
Mid-March 2024	Board of Education submission of the Requested Capital Budget to the County Executive
April 16, 2024 5:30 p.m. 6:00 p.m.	County Executive FY 2025 Capital Budget Presentation to the County Council County Council Public Hearing on FY 2025 Capital Budget and FY 2026–2030 Capital Improvement Program
May 1, 2024 10:00 a.m.–2:30 p.m.	County Council Work Session I on FY 2025 Capital Budget and FY 2026–2030 Capital Improvement Program
May 2, 2024 7:00 p.m.*	Board of Education Public Hearing on FY 2025 Capital Budget & FY 2026–2030 Capital Improvement Program
May 9, 2024 9:30 a.m.	County Council Public Hearing on FY 2025 Capital Budget and FY 2026–2030 Capital Improvement Program
May 13, 2024 1:00 p.m.	Board of Education Work Session on FY 2025 Capital Budget & FY 2026–2030 Capital Improvement Program
May 15, 2024 10:00 a.m.–2:30 p.m.	County Council Work Session – Pending Issues
May 16, 2024 7:00 p.m.	Board of Education Public Hearing on FY 2025 Capital Budget & FY 2026–2030 Capital Improvement Program
May 17, 2024 10:00 a.m.–2:30 p.m.	County Council Work Session – Budget Amendments and Pending Issues
May 22, 2024 12:00 p.m.	County Council Adoption of the FY 2025 Capital Budget and FY 2026–2030 Capital Improvement Program
May 23, 2024 4:00 p.m.	Board of Education Adoption of the FY 2025 Capital Budget and FY 2026–2030 Capital Improvement Program
May 23, 2024	Staff pre-file of the Adequate Public Facilities Ordinance School Capacity Charts to County Council
July 1, 2024	County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart

*\*Opportunity for public testimony*

# Operating Budget Calendar – FY 2025

October 26, 2023 4:00 p.m.	FY 2025 Fiscal Outlook Presentation
December 5, 2023 7:00 p.m.	Board of Education Budget/Priorities
January 11, 2024 7:00 p.m.	Superintendent Discussion on Overview of FY 2025 Budget Challenges and Timeline to the Board of Education
January 18, 2024 1:00 p.m.	Superintendent Presents Proposed Budget to the Board of Education
January 25, 2024 7:00 p.m. *	Board of Education Public Hearing I on Superintendent’s Proposed Budget
January 29, 2024 1:00 p.m.– 5:00 p.m.	Board of Education Work Session I on Superintendent’s Proposed Budget
February 1, 2024 1:00 p.m.– 5:00 p.m.	Board of Education Work Session II on Superintendent’s Proposed Budget
February 15, 2024 1:00 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 20, 2024 7:00 p.m. *	Board of Education Public Hearing III on Superintendent’s Proposed Budget
February 22, 2024 7:00 p.m.	Board of Education Work Session IV on Superintendent’s Proposed Budget
February 26, 2024 7:00 p.m. *	Board of Education Public Hearing IV on Superintendent’s Proposed Budget
February 29, 2024 1:00 p.m.	Board of Education Work Session V on Superintendent’s Proposed Budget
March 5, 2024 4:30 p.m.	Board of Education Work Session VI on Superintendent’s Proposed Budget
March 7, 2024 4:00 p.m.	Board of Education Work Session VII on Superintendent’s Proposed Budget Adoption of Board of Education’s FY 2025 Budget Request
Early March 2024	Board of Education’s Requested Budget Submitted to County Executive
April 16, 2024 5:30 p.m.	County Executive’s Budget Presentation to the County Council
April 24, 2024 6:00 p.m. *	County Council Public Hearing on Board of Education’s Requested Budget
May 1, 2023 10:00 a.m.–2:30 p.m.	County Council Work Session on Board of Education’s Requested Budget
May 2, 2024 7:00 p.m. *	Board of Education’s Public Hearing V on Board of Education’s Requested Budget
May 9, 2024 9:30 a.m. *	County Council Public Hearing on Board of Education’s Requested Budget
May 13, 2024 1:00 p.m.–5:00 p.m.	Board of Education Work Session VIII on Board of Education’s Requested Budget
May 15, 2024 10:00 a.m.–2:30 p.m.	County Council Work Session – Pending Issues

# Operating Budget Calendar – FY 2025

May 16, 2024 7:00 p.m.*	Board of Education Public Hearing VI on Board of Education’s Requested Budget
May 17, 2024 10:00 a.m.–2:30 p.m.	County Council Work Session – Budget Amendments and Pending Issues
May 22, 2024 12:00 p.m.	County Council Adoption of HCPSS Operating Budget
May 23, 2024 4:00 p.m.	Board of Education Adoption of FY 2025 Operating Budget as Adopted by the County Council

*\*Opportunity for public testimony*



Student Art – S. Stanley

Howard County Public School System

Approved

FY 2025 Operating Budget

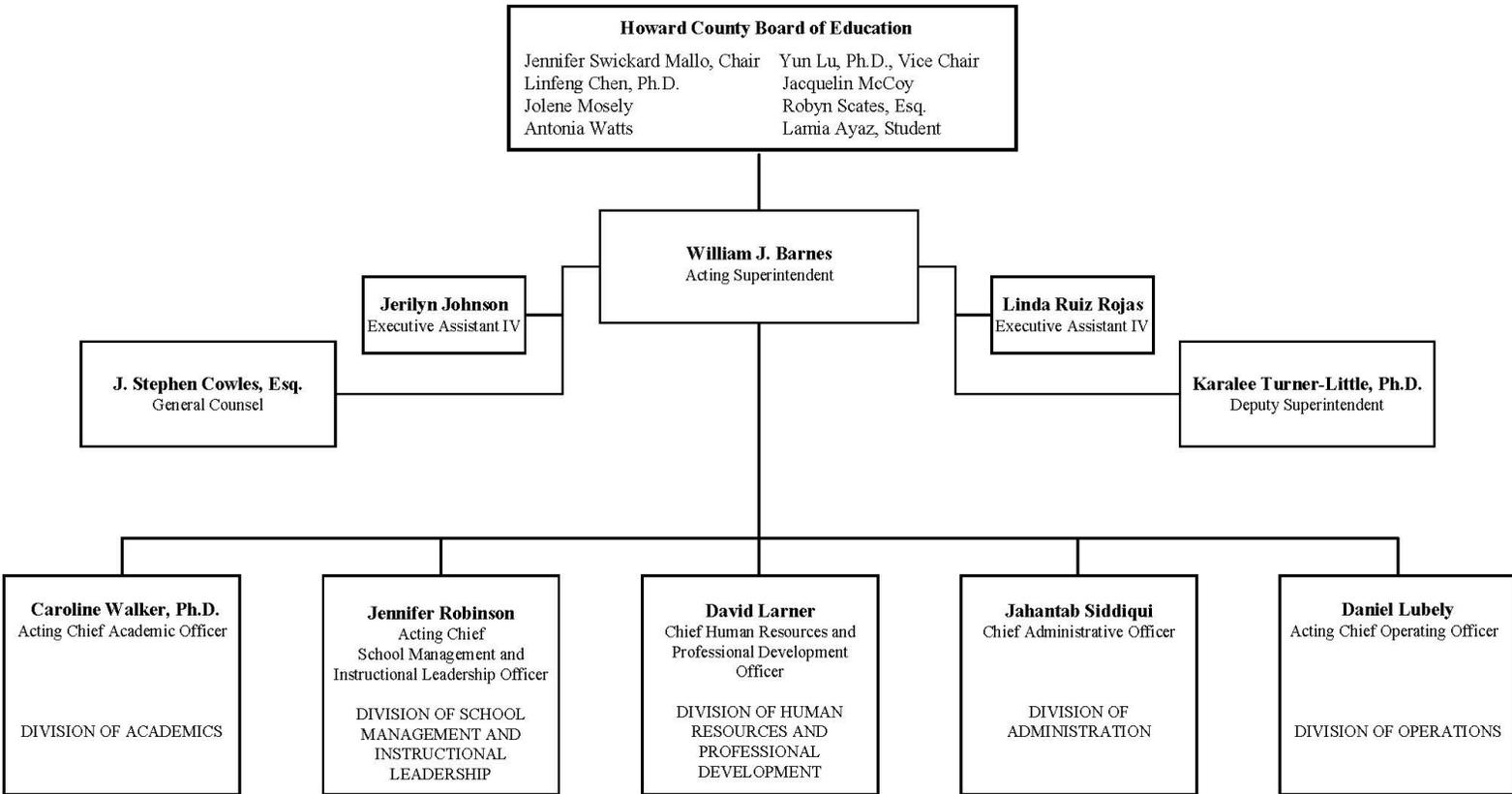
# Organizational Section

May 2024

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

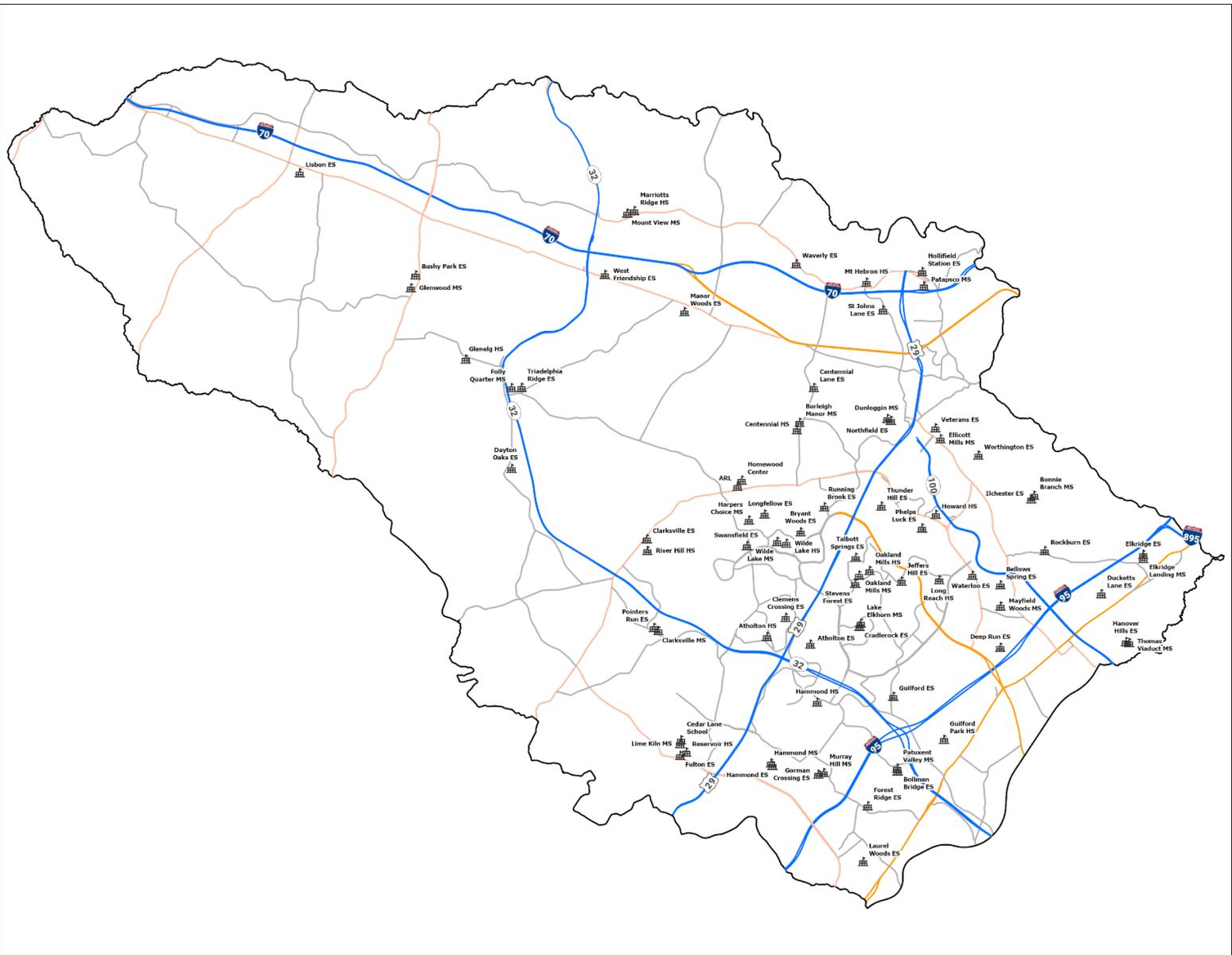
MIDDLE SCHOOLS (#20) Grades 6–8	ADDRESS	PHONE
Bonnie Branch	4979 Ilchester Road, Ellicott City 21043	(410)313-2580
Burleigh Manor	4200 Centennial Lane, Ellicott City 21042	(410)313-2507
Clarksville	6535 S. Trotter Road, Clarksville 21029	(410)313-7057
Dunloggin	9129 Northfield Road, Ellicott City 21042	(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

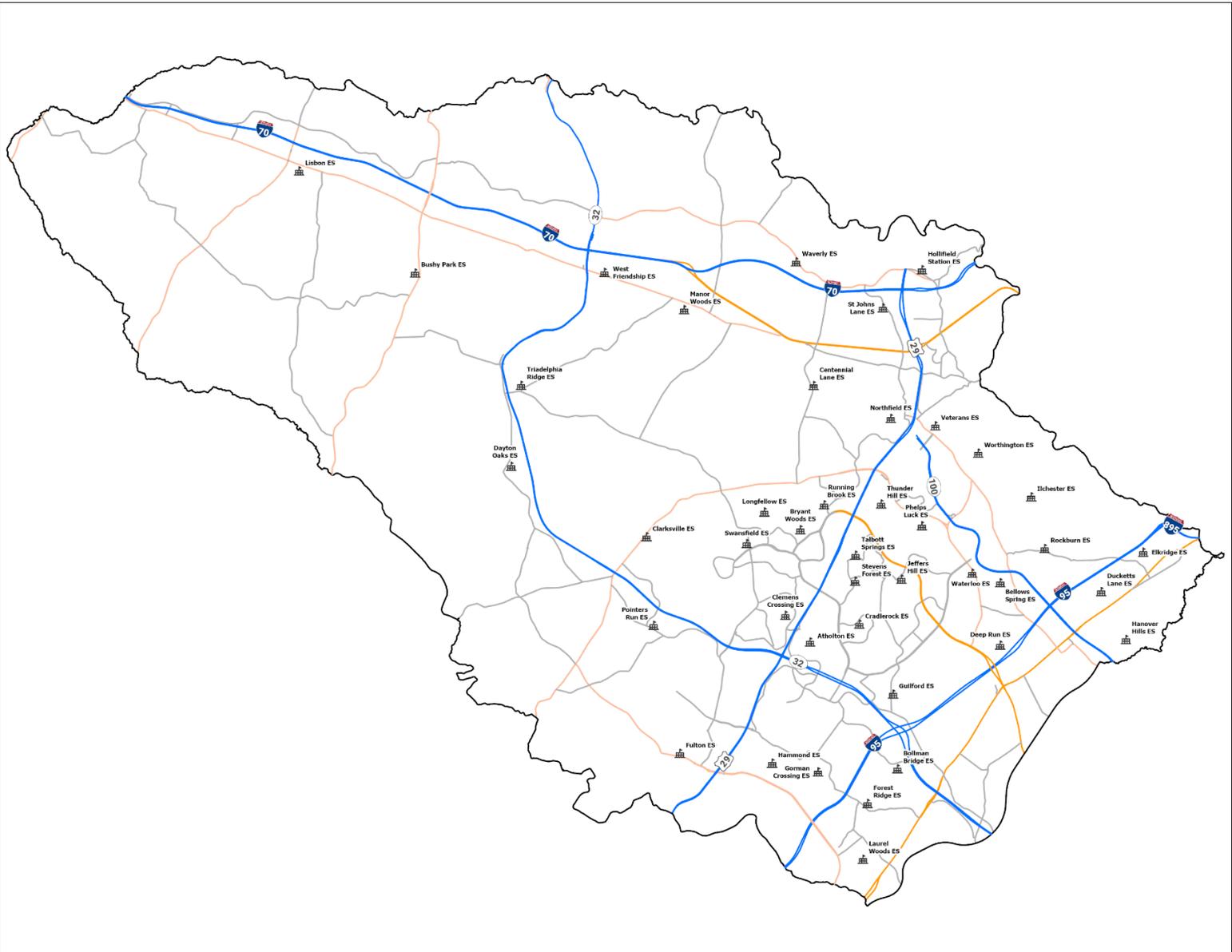
# Systemwide Map of Schools

## Howard County Public School System 2024–2025



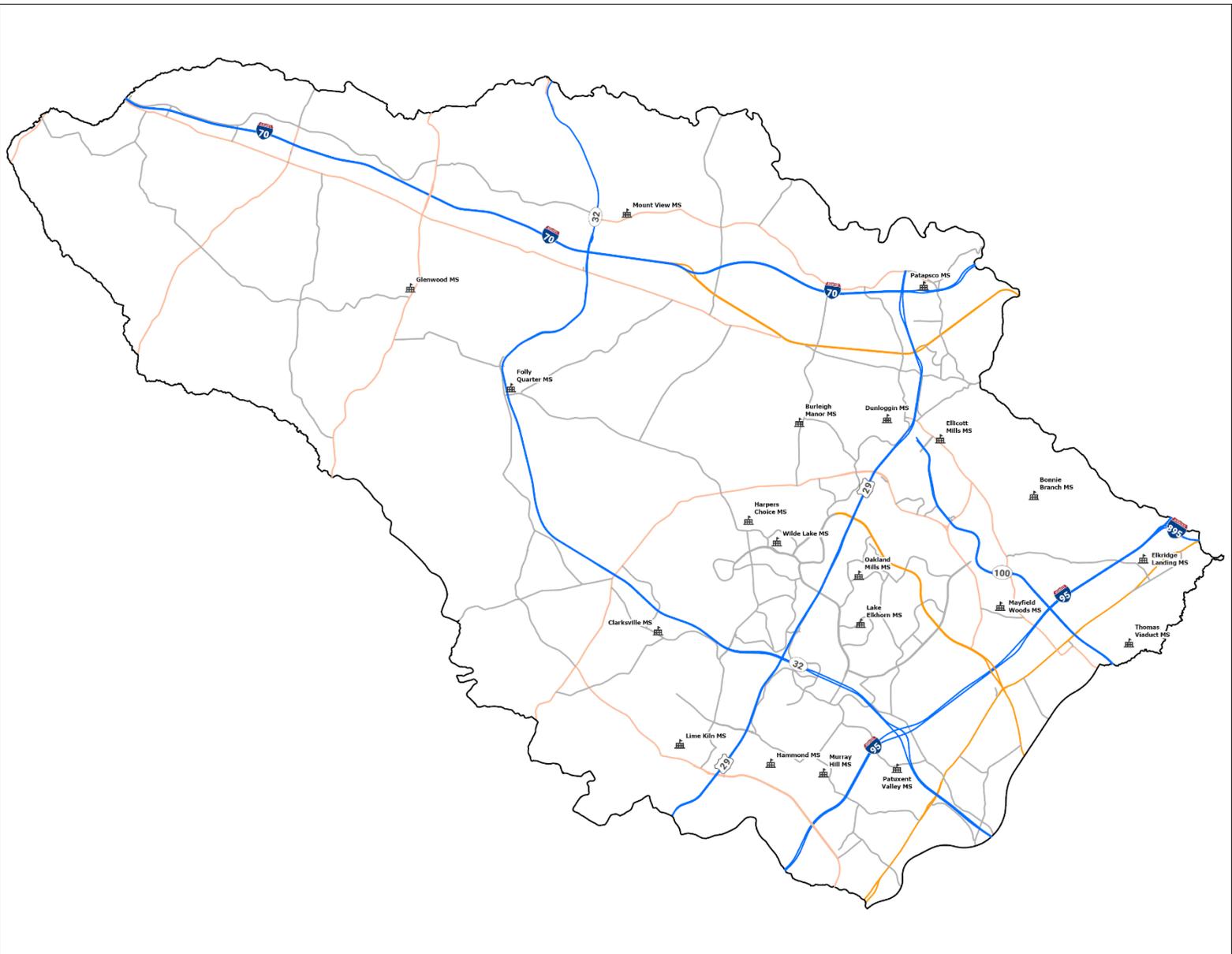
# Elementary Schools Map

## Howard County Public School System Elementary Schools 2024–2025



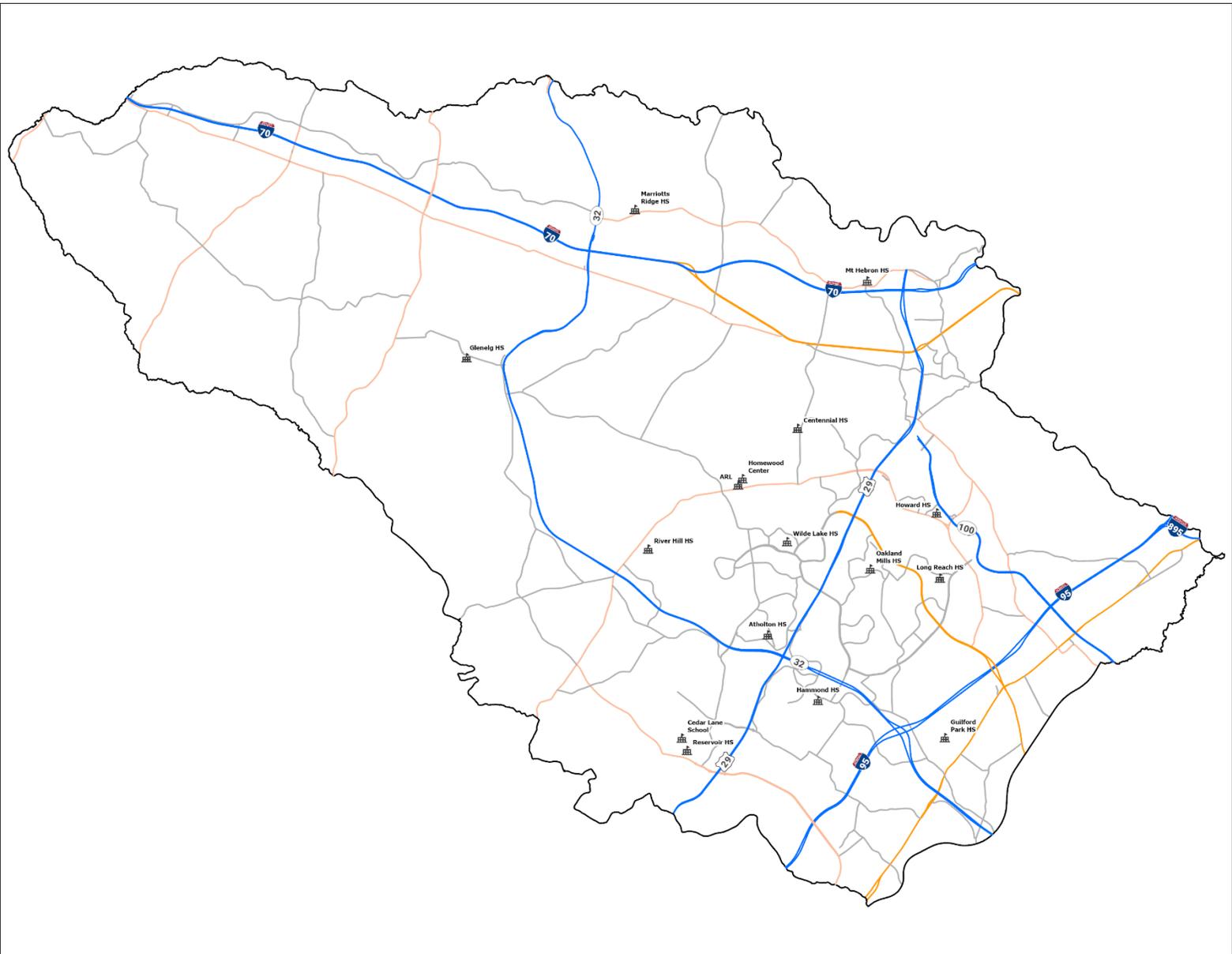
# Middle Schools Map

## Howard County Public School System Middle Schools 2024–2025



# High Schools Map

## Howard County Public School System High Schools 2024–2025



# 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.

# Budget and Financial Management

## Accounting Policies and Procedures

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

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 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. The special revenue funds include the Restricted Programs Fund (Grants), 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 sixty days of the end of the current fiscal year. Principal revenues subject to accrual include federal and state aid 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 the obligations are due and payable. The amount of accumulated leave unpaid at the end of a fiscal year is reported only in government-wide 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, Technology Services Fund, Health and Dental 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.

## *Budget and Financial Management*

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.

### **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.

[Policy 4070 - Fund Balance](#) 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.

# *Budget and Financial Management*

## **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 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.

## *Budget and Financial Management*

### **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 2025 Operating Budget in 2024:

- FY 2025 Fiscal Outlook Presentation – October 26, 2023
- Board of Education Budget/Priorities – December 5, 2023
- Superintendent Discussion on Overview of FY 2025 Budget Challenges and Timeline to the Board of Education – January 11, 2024
- Superintendent’s Proposed Operating Budget presented – January 18
- Board of Education work sessions – January 29, February 1, 15, 22, 29, March 5, 7, May 13
- Board of Education public hearings – January 25, February 15, 20, 26, May 2, 16
- Board of Education’s Requested Budget adopted – March 7
- Board of Education’s Requested Budget submitted to County Executive – week of March 4
- County Executive Proposed Budget presented to the County Council – April 16
- County Council public hearing on the education budget – April 24, May 9
- County Council work session on the education budget – May 1
- County Council work session on budget amendments and pending issues – May 15 and 17
- County Council adopts budget – May 22
- Board adopts final budget – May 23

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

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

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

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

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

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

Written feedback may be submitted by mail:

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

# Budget Process

## ***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)

The address for correspondence to county officials is:

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

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

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

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

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

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

## ***For More Information***

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

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

An electronic copy of the budget can be found on the school system's website at [www.hcpss.org](http://www.hcpss.org).

Howard County Public School System

Approved  
FY 2025 Operating Budget

# Financial Section

May 2024

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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.

Funds	Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>GOVERNMENTAL FUNDS</b>							
<b>General Fund</b>							
Unrestricted Fund (Operating)	\$ 50,362,065	\$ 37,348,440	\$ 32,787,142	\$ 19,583,200	\$ 1,600,546	\$ 1,600,546	\$ 4,480,240
Restricted Fund (Grants)	7,293,464	7,084,624	8,374,211	8,374,211	8,374,211	8,374,211	8,374,211
<b>Special Revenue Fund</b>							
Food and Nutrition Service Fund	3,601,626	14,704,027	17,285,713	11,964,136	12,545,499	12,545,499	333,389
Glenelg Wastewater Treatment Plant	1,198,467	1,201,094	1,348,667	1,423,667	1,349,867	1,349,867	1,424,267
<b>Capital Projects Fund</b>							
School Construction Fund	2,947,223	3,860,977	8,000,575	8,000,575	8,000,575	8,000,575	8,000,575
<b>PROPRIETARY FUNDS (Net Position)</b>							
<b>Enterprise Fund</b>							
Jim Rouse Theatre Fund	309,162	349,786	418,090	329,669	418,090	418,090	329,669
<b>Internal Service Fund</b>							
Print Services Fund	1,202,859	1,160,110	996,282	583,464	230,975	230,975	324,618
Technology Services Fund	6,095,160	9,626,786	12,943,007	8,380,299	2,239,398	2,239,398	2,309,937
Health Fund	(9,696,429)	5,950,073	15,418,680	15,661,423	15,418,680	15,418,680	15,661,423
Workers' Compensation Fund	485,149	1,077,711	871,214	985,409	871,214	871,214	985,409
<b>Total</b>	<b>\$ 63,798,746</b>	<b>\$ 82,363,628</b>	<b>\$ 98,443,581</b>	<b>\$ 75,286,052</b>	<b>\$ 51,049,055</b>	<b>\$ 51,049,055</b>	<b>\$ 42,223,737</b>

# Summary of All Funds – Revenue and Expenditures

## All Funds – Revenue and Expenditures

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

	Actual FY 2021*	Actual FY 2022*	Actual FY 2023*	Approved FY 2024**	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Revenues</b>							
County***	\$ 686,027,327	\$ 718,098,577	\$ 733,434,375	\$ 772,775,000	\$ 822,805,682	\$ 831,026,818	\$ 827,247,000
State	319,711,334	338,347,808	350,683,900	419,002,369	380,943,872	385,897,170	386,554,928
Federal	43,879,935	95,251,991	73,655,708	36,306,581	39,284,274	40,655,104	38,754,131
Other	194,764,332	224,014,317	250,826,961	302,692,142	310,384,552	311,870,152	325,013,406
<b>Total Revenue</b>	<b>\$ 1,244,382,928</b>	<b>\$ 1,375,712,693</b>	<b>\$ 1,408,600,944</b>	<b>\$ 1,530,776,092</b>	<b>\$ 1,553,418,380</b>	<b>\$ 1,569,449,244</b>	<b>\$ 1,577,569,465</b>
<b>Expenditures</b>							
Administration	\$ 12,691,035	\$ 13,769,417	\$ 14,259,734	\$ 15,946,385	\$ 14,878,405	\$ 14,878,405	\$ 15,228,243
Mid-Level Administration	61,268,596	65,107,845	64,786,240	70,543,148	69,280,971	69,682,871	70,121,095
Instructional Salaries and Wages	353,482,546	363,786,555	391,452,422	416,759,697	410,118,210	418,002,742	422,706,169
Instructional Textbooks/Supplies	8,041,487	8,697,109	9,576,954	9,511,736	8,344,778	8,380,778	8,253,290
Other Instructional Costs	3,349,504	4,650,551	13,032,370	19,232,827	20,436,611	20,456,861	18,941,311
Special Education	123,706,726	135,490,538	153,306,790	169,167,514	177,492,804	179,787,858	180,637,339
Student Personnel Services	4,067,405	7,046,024	7,698,430	10,000,470	10,771,613	10,771,613	10,909,402
Student Health Services	9,062,306	9,693,432	10,841,093	12,850,743	13,380,895	13,380,895	13,514,147
Student Transportation	31,200,421	44,904,082	47,856,683	59,784,853	67,657,641	67,801,542	67,824,058
Operation of Plant	41,599,798	42,853,442	47,972,079	55,260,568	56,276,359	56,276,359	55,860,193
Maintenance of Plant	28,745,168	27,331,223	28,053,553	27,166,238	27,039,418	27,039,418	26,404,846
Fixed Charges	198,840,892	214,139,435	223,641,174	232,745,184	248,697,028	250,996,303	249,341,889
Community Services	5,291,029	4,458,732	4,995,716	4,411,212	4,164,811	4,258,333	4,254,383
Capital Outlay**	90,393,582	123,400,377	77,861,063	110,322,562	76,897,124	76,897,124	76,908,213
Grant Programs	44,813,583	86,332,423	60,145,696	40,680,344	45,392,455	46,763,285	47,257,140
School Activity Funds	3,313,848	-	9,326,502	7,110,340	14,161,082	14,161,082	14,161,082
Grant Contingency	-	-	-	25,000,000	15,000,000	15,000,000	15,566,978
Operating & Administrative Costs	27,113,014	32,895,028	35,822,754	39,043,536	50,294,490	50,294,490	57,455,532
Claims & Claims Administration	158,146,646	169,160,121	187,163,950	191,174,374	215,663,140	217,148,740	214,748,740
Payments to Other Funds	2,530,834	2,373,231	2,502,459	3,236,250	3,488,849	3,488,849	3,488,849
Recovery of Fund Balance	-	-	-	600	600	600	600
Transfers	-	-	-	6,700,000	-	-	-
Other	4,195,358	3,947,547	3,887,899	4,127,511	3,981,096	3,981,096	3,985,966
<b>Total Expenditures</b>	<b>\$ 1,211,853,778</b>	<b>\$ 1,360,037,112</b>	<b>\$ 1,394,183,561</b>	<b>\$ 1,530,776,092</b>	<b>\$ 1,553,418,380</b>	<b>\$ 1,569,449,244</b>	<b>\$ 1,577,569,465</b>

\* Actual revenues do not include use of fund balance.

\*\* The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

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

# 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.

	Actual FY 2021*	Actual FY 2022*	Actual FY 2023*	Approved FY 2024**	Estimated FY 2024*	Budgetary Basis		
						Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Sources of Funds</b>								
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 21,000,000	\$ -	\$ 10,186,596	\$ 10,186,596	\$ 15,102,960
Transfer from Technology Services Fund	-	-	-	6,700,000	6,700,000	-	-	-
Intergovernmental:								
Local Sources	620,300,000	640,800,004	675,576,796	721,187,000	721,187,000	761,623,167	769,779,818	766,000,000
State Sources	282,546,542	281,625,402	324,829,309	346,004,494	346,392,982	348,195,206	353,212,989	351,794,919
Federal Sources	424,298	372,000	482,039	410,000	439,817	410,000	410,000	410,000
Earnings on investment	48,699	208,951	5,541,306	2,500,000	8,785,995	4,000,000	4,000,000	6,500,000
Charges for services	3,237,877	3,344,341	4,171,857	4,440,893	4,336,472	3,805,811	3,805,811	3,805,811
Miscellaneous revenues	1,125,949	933,212	1,645,607	2,333,750	1,848,694	1,477,888	1,477,888	1,552,888
<b>Subtotal Revenues</b>	<b>907,683,365</b>	<b>927,283,910</b>	<b>1,012,246,914</b>	<b>1,076,876,137</b>	<b>1,082,990,960</b>	<b>1,119,512,072</b>	<b>1,132,686,506</b>	<b>1,130,063,618</b>
<b>Total Sources of Funds</b>	<b>\$907,683,365</b>	<b>\$927,283,910</b>	<b>\$1,012,246,914</b>	<b>\$1,104,576,137</b>	<b>\$1,089,690,960</b>	<b>\$1,129,698,668</b>	<b>\$1,142,873,102</b>	<b>\$1,145,166,578</b>
<b>Uses of Funds</b>								
Operating Expenditures	\$ 879,585,709	\$ 940,297,535	\$ 1,016,808,212	\$ 1,104,576,137	\$ 1,102,894,902	\$ 1,129,698,668	\$ 1,142,873,102	\$ 1,145,166,578
<b>Total Uses of Funds</b>	<b>\$879,585,709</b>	<b>\$940,297,535</b>	<b>\$1,016,808,212</b>	<b>\$1,104,576,137</b>	<b>\$1,102,894,902</b>	<b>\$1,129,698,668</b>	<b>\$1,142,873,102</b>	<b>\$1,145,166,578</b>

\* Actual revenues do not include use of fund balance.

\*\* The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

Fund Balance Budgetary Basis								
<b>Annual Summary</b>								
Beginning Fund Balance	\$ 22,264,409	\$ 50,362,065	\$ 37,348,440	\$ 24,129,348	\$ 32,787,142	\$ 11,787,142	\$ 11,787,142	\$ 19,583,200
Change in Fund Balance								
Sources Over (Under) Uses	28,097,656	(13,013,625)	(4,561,298)	(21,000,000)	(13,203,942)	(10,186,596)	(10,186,596)	(15,102,960)
<b>Ending Fund Balance</b>	<b>\$ 50,362,065</b>	<b>\$ 37,348,440</b>	<b>\$ 32,787,142</b>	<b>\$ 3,129,348</b>	<b>\$ 19,583,200</b>	<b>\$ 1,600,546</b>	<b>\$ 1,600,546</b>	<b>\$ 4,480,240</b>
<b>Ending Fund Balance Summary</b>								
Nonspendable Prepaid Expense	\$ 214,577	\$ 190,115	\$ 115,964	\$ 190,115	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964
Nonspendable Inventories	954,838	852,484	906,518	852,484	906,518	906,518	906,518	906,518
Assigned	12,000,000	28,899,608	21,000,000	-	-	-	-	-
Unassigned	36,812,091	6,352,729	10,186,597	1,033,245	17,982,655	-	-	2,879,694
GAAP Adjustment - Budgetary Basis	380,559	1,053,504	578,063	1,053,504	578,063	578,063	578,063	578,063
<b>Total Ending Fund Balance</b>	<b>\$ 50,362,065</b>	<b>\$ 37,348,440</b>	<b>\$ 32,787,142</b>	<b>\$ 3,129,348</b>	<b>\$ 19,583,200</b>	<b>\$ 1,600,546</b>	<b>\$ 1,600,546</b>	<b>\$ 4,480,240</b>

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

# Summary of General Fund – Budget Forecast

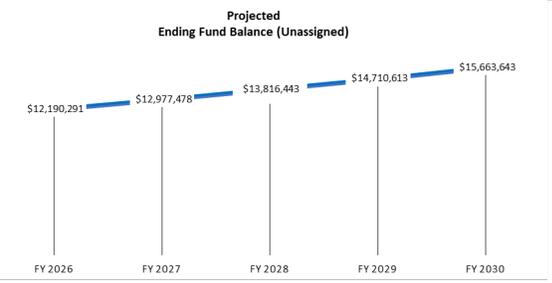
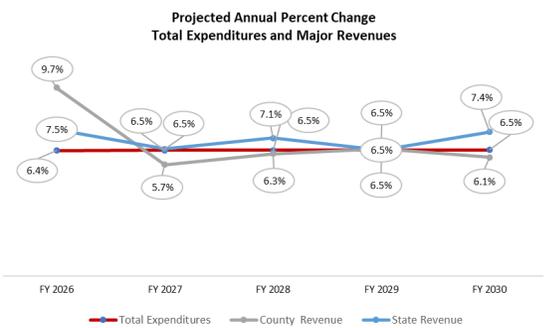
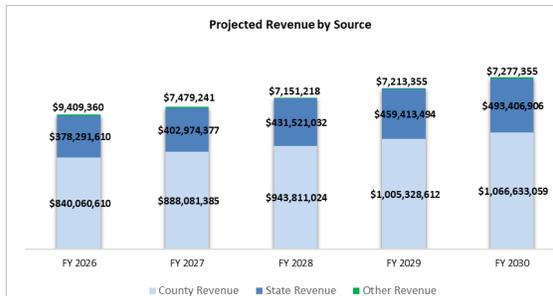
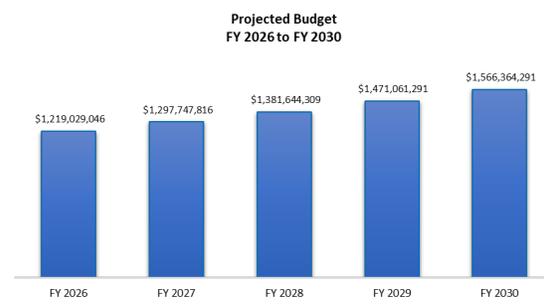
## General Fund – Budget Forecast

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). In addition, the Blueprint is not a “stand alone” budget item or state category. Cost estimates are interwoven into the programmatic budgets within each state category. The use of this 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 final MSDE Estimates of State Aid. 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	6.50%
Contracted Services	7.00%
Supplies and Materials	1.00%
Other Charges	3.00%
Equipment	1.00%
Transfers	7.00%
Health Benefits	7.00%
Pension	6.50%
FICA	6.50%

Expenditures are projected based on multi-year trend analysis. No specific assumptions are made for negotiated increases in salaries and benefits. Average costs for a step increase and cost of living adjustment inform the projected growth in salaries and wages. In addition, a general cost inflator is applied to simulate imbedded cost for position growth. Lastly, the fund balance is managed to maintain an unassigned fund balance equal to one percent of total expenditures, per Policy. 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 2026 to FY 2030

General Fund	Budgetary Basis							
	Approved FY 2024*	Estimated FY 2024**	Approved FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030
<b>SOURCES OF FUNDING</b>								
Howard County Funding	\$ 648,770,253	\$ 721,187,000	\$ 714,024,530	\$ 763,994,067	\$ 837,945,959	\$ 888,128,982	\$ 942,478,318	\$ 1,005,056,631
Howard County-Above MOE	71,529,747	-	46,975,470	76,066,543	50,135,426	55,682,042	62,850,294	61,576,428
County-Nonrecurring	887,000	-	5,000,000	-	-	-	-	-
<b>Subtotal Howard County</b>	<b>\$ 721,187,000</b>	<b>\$ 721,187,000</b>	<b>\$ 766,000,000</b>	<b>\$ 840,060,610</b>	<b>\$ 888,081,385</b>	<b>\$ 943,811,024</b>	<b>\$ 1,005,328,612</b>	<b>\$ 1,066,633,059</b>
<b>State Funding</b>								
Foundation	\$ 216,373,137	\$ 216,373,137	\$ 219,203,901	\$ 232,134,095	\$ 243,350,384	\$ 253,537,996	\$ 263,156,106	\$ 273,897,916
Comparable Wage Index	13,888,992	13,888,992	14,070,698	14,292,496	14,664,294	14,946,065	15,168,318	15,428,670
Transportation	23,945,467	23,945,467	24,334,062	24,510,189	24,504,716	24,600,749	24,704,630	24,817,901
Compensatory Education	50,013,380	50,013,380	49,517,497	54,423,480	57,697,374	63,681,542	67,177,037	73,484,008
English Learners	14,975,429	14,975,429	15,464,623	16,168,251	17,007,452	17,628,289	18,445,147	19,206,859
Special Education	21,482,341	20,358,341	25,853,569	29,434,334	35,021,426	41,712,662	50,514,699	61,255,425
Transitional Supplemental Instruction	2,015,901	2,015,901	1,304,790	1,051,699	-	-	-	-
College and Career Readiness	1,896,347	1,908,835	1,387,961	1,455,926	1,514,325	1,578,523	1,645,804	1,719,689
Career Ladder	860,798	860,798	916,149	1,366,711	1,361,919	1,360,412	1,359,560	1,360,144
Full Day Pre-K and Pre-K Exp	1,810,959	1,810,959	2,316,523	2,202,743	2,373,047	2,562,430	2,767,639	2,991,832
State Share - Pre-K Private Providers	-	-	993,498	1,003,433	1,013,467	1,023,602	1,033,838	1,044,176
Less: State Share - Pre-K Private Providers	-	-	(993,498)	(1,003,433)	(1,013,467)	(1,023,602)	(1,033,838)	(1,044,176)
Less: Local Share - Pre-K Private Providers	-	-	(1,633,108)	(1,649,439)	(1,665,933)	(1,682,593)	(1,699,419)	(1,716,413)
Collaborative Time Per Pupil	-	-	-	4,101,220	8,351,729	12,804,444	17,387,634	22,177,667
Blueprint Transition Grant	41,743	41,743	35,482	27,133	20,872	17,741	13,567	10,436
Blueprint Coordinator	-	-	72,772	72,772	72,772	72,772	72,772	72,772
LEA Tuition	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Less Medicaid Grant	(1,500,000)	-	(1,250,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
<b>Subtotal State Funds</b>	<b>\$ 346,004,494</b>	<b>\$ 346,392,982</b>	<b>\$ 351,794,919</b>	<b>\$ 378,291,610</b>	<b>\$ 402,974,377</b>	<b>\$ 431,521,032</b>	<b>\$ 459,413,494</b>	<b>\$ 493,406,906</b>
<b>Federal Funding</b>								
ROTC Reimbursement	\$ 250,000	\$ 269,473	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Impact Aid	160,000	170,344	160,000	160,000	160,000	160,000	160,000	160,000
<b>Total Federal Funds</b>	<b>\$ 410,000</b>	<b>\$ 439,817</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>				
<b>Other Funding</b>								
Summer School Tuition	\$ 805,000	\$ 1,117,960	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000
Non-Resident Tuition	375,000	411,619	375,000	375,000	375,000	375,000	375,000	375,000
Investment Income	2,500,000	8,785,995	6,500,000	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Use of School Facilities	1,250,000	781,826	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	350,000	540,994	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	140,000
Miscellaneous Revenues	2,333,750	1,848,694	1,552,888	1,159,475	1,194,259	830,087	854,989	880,639
Capital Projects Overhead	825,893	825,893	790,811	814,535	838,971	864,141	890,065	916,767
Grant Administration Fees	350,000	173,181	350,000	350,000	350,000	350,000	350,000	350,000
Food Services: Fixed, Indirect	345,000	345,000	345,000	355,350	366,011	376,991	388,301	399,950
<b>Total Other Funds</b>	<b>\$ 9,274,643</b>	<b>\$ 14,971,161</b>	<b>\$ 11,858,699</b>	<b>\$ 8,999,360</b>	<b>\$ 7,069,241</b>	<b>\$ 6,741,218</b>	<b>\$ 6,803,355</b>	<b>\$ 6,867,355</b>
Use of Fund Balance	21,000,000	-	15,102,960	-	-	-	-	-
Transfer from Technology Services Fund	6,700,000	6,700,000	-	-	-	-	-	-
<b>Total Sources of Funds</b>	<b>\$1,104,576,137</b>	<b>\$1,089,690,960</b>	<b>\$1,145,166,578</b>	<b>\$1,227,761,580</b>	<b>\$1,298,535,002</b>	<b>\$1,382,483,274</b>	<b>\$1,471,955,461</b>	<b>\$1,567,317,320</b>

continued on following page

# Summary of General Fund – Budget Forecast

## General Fund Projected Uses of Funding FY 2026 to FY 2030 (continued)

General Fund	Budgetary Basis							
	Approved FY 2024*	Estimated FY 2024**	Approved FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030
<b>USES OF FUNDING</b>								
<b>Categories</b>								
Administration	\$ 15,946,385	\$ 15,434,117	\$ 15,228,243	\$ 16,199,171	\$ 17,233,275	\$ 18,334,693	\$ 19,507,830	\$ 20,757,384
Mid-Level Administration	70,543,148	70,294,596	70,121,095	74,564,587	79,296,069	84,334,291	89,699,227	95,412,155
Instructional Salaries and Wages	416,759,697	415,582,114	422,706,169	450,189,188	479,459,101	510,632,091	543,831,897	579,190,300
Instructional Textbooks/Supplies	9,511,736	9,459,301	8,253,290	8,339,871	8,427,601	8,516,512	8,606,636	8,698,009
Other Instructional Costs	19,232,827	17,403,556	18,941,311	20,243,817	21,636,712	23,126,288	24,719,278	26,422,882
Special Education	169,167,514	168,241,094	180,637,339	192,450,803	205,041,261	218,459,904	232,761,302	248,003,624
Student Personnel Services	10,000,470	9,638,584	10,909,402	11,618,387	12,373,553	13,177,910	14,034,666	14,947,236
Student Health Services	12,850,743	12,247,886	13,514,147	14,382,782	15,308,169	16,294,030	17,344,327	18,463,286
Student Transportation	59,784,853	68,544,931	67,824,058	72,508,990	77,519,526	82,878,356	88,609,755	94,739,690
Operation of Plant	55,260,568	53,818,276	55,860,193	58,682,909	61,666,766	64,821,614	68,157,926	71,686,841
Maintenance of Plant	27,166,238	26,915,258	26,404,846	28,119,182	29,949,216	31,902,812	33,988,370	36,214,863
Fixed Charges	232,745,184	230,086,594	249,341,889	266,020,305	283,826,161	302,836,091	323,131,952	344,801,187
Community Services	4,411,212	4,138,857	4,254,383	4,463,030	4,683,625	4,916,911	5,163,676	5,424,763
Capital Outlay	1,195,562	1,089,738	1,170,213	1,246,023	1,326,780	1,412,807	1,504,448	1,602,071
<b>Total Uses of Funds</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,102,894,902</b>	<b>\$ 1,145,166,578</b>	<b>\$ 1,219,029,046</b>	<b>\$ 1,297,747,816</b>	<b>\$ 1,381,644,309</b>	<b>\$ 1,471,061,291</b>	<b>\$ 1,566,364,291</b>
<b>Use of Funds by Expense Type</b>								
Salaries and Wages	\$ 706,020,560	\$ 696,588,937	\$ 720,248,307	\$ 767,071,565	\$ 816,938,832	\$ 870,048,005	\$ 926,609,845	\$ 986,848,815
Contracted Services	108,425,321	117,879,664	114,230,788	122,221,893	130,772,047	139,920,363	149,708,688	160,181,800
Supplies and Materials	15,651,281	15,488,922	14,092,502	14,237,475	14,384,181	14,532,658	14,682,943	14,835,079
Other Charges	257,215,295	253,246,338	275,379,182	292,838,717	311,449,126	331,287,744	352,437,154	374,985,545
Equipment	739,703	762,415	691,822	698,740	705,728	712,785	719,913	727,112
Transfers	16,523,977	18,928,627	20,523,977	21,960,655	23,497,901	25,142,754	26,902,747	28,785,939
<b>Total Uses by Expense Type</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,102,894,902</b>	<b>\$ 1,145,166,578</b>	<b>\$ 1,219,029,046</b>	<b>\$ 1,297,747,816</b>	<b>\$ 1,381,644,309</b>	<b>\$ 1,471,061,291</b>	<b>\$ 1,566,364,291</b>
<b>Sources Over(Under) Uses</b>	<b>\$ -</b>	<b>\$ (13,203,942)</b>	<b>\$ -</b>	<b>\$ 8,732,534</b>	<b>\$ 787,187</b>	<b>\$ 838,965</b>	<b>\$ 894,170</b>	<b>\$ 953,030</b>
<b>Fund Balance Summary (Budgetary Basis)</b>								
Beginning Fund Balance	\$ 24,129,348	\$ 32,787,142	\$ 19,583,200	\$ 4,480,240	\$ 13,212,774	\$ 13,999,961	\$ 14,838,926	\$ 15,733,096
Sources Over Uses (Use) or Gain of Fund Balance	(21,000,000)	(13,203,942)	(15,102,960)	8,732,534	787,187	838,965	894,170	953,030
<b>Ending Fund Balance</b>	<b>\$ 3,129,348</b>	<b>\$ 19,583,200</b>	<b>\$ 4,480,240</b>	<b>\$ 13,212,774</b>	<b>\$ 13,999,961</b>	<b>\$ 14,838,926</b>	<b>\$ 15,733,096</b>	<b>\$ 16,686,126</b>
<b>Ending Fund Balance Summary (Budgetary Basis)</b>								
Nonspendable Prepaid Expense	\$ 190,115	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964	\$ 115,964
Nonspendable Inventories	852,484	906,518	906,518	906,518	906,518	906,518	906,518	906,518
Unassigned	1,033,245	17,982,655	2,879,694	12,190,291	12,977,478	13,816,443	14,710,613	15,663,643
GAAP Adjustment - Budgetary Basis	1,053,504	578,063	578,063	-	-	-	-	-
<b>Total Ending Fund Balance</b>	<b>\$ 3,129,348</b>	<b>\$ 19,583,200</b>	<b>\$ 4,480,240</b>	<b>\$ 13,212,774</b>	<b>\$ 13,999,961</b>	<b>\$ 14,838,926</b>	<b>\$ 15,733,096</b>	<b>\$ 16,686,126</b>
* The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.								
** Actual revenues do not include use of fund balance.								
<b>Unassigned Fund Balance as % of Total Uses</b>	<b>0.09%</b>	<b>1.6%</b>	<b>0.25%</b>	<b>1.00%</b>	<b>1.00%</b>	<b>1.00%</b>	<b>1.00%</b>	<b>1.00%</b>

# Revenue Summary – General Fund (Operating Budget)

The schedule provides a summary of revenue for the General Fund (Operating Budget).

	Actual FY 2021*	Actual FY 2022*	Actual FY 2023*	Approved FY 2024**	Budgetary Basis		
					Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
Howard County Funding	\$ 620,300,000	\$ 628,300,004	\$ 675,576,796	\$ 648,770,253	\$ 714,623,167	\$ 714,024,487	\$ 714,024,530
Howard County-Above MOE	-	-	-	71,529,747	47,000,000	55,755,331	46,975,470
County-Nonrecurring	-	12,500,000	-	887,000	-	-	5,000,000
<b>Howard County Funding</b>	<b>\$ 620,300,000</b>	<b>\$ 640,800,004</b>	<b>\$ 675,576,796</b>	<b>\$ 721,187,000</b>	<b>\$ 761,623,167</b>	<b>\$ 769,779,818</b>	<b>\$ 766,000,000</b>
<b>State Funding</b>							
Foundation	\$ 190,190,407	\$ 191,181,964	\$ 214,760,666	\$ 216,373,137	\$ 216,141,163	\$ 219,203,901	\$ 219,203,901
GCEI	6,310,451	6,180,469	6,781,197	-	-	-	-
Comparable Wage Index	-	-	-	13,888,992	13,874,101	14,070,698	14,070,698
Transportation	20,359,349	18,784,838	22,055,308	23,945,467	23,896,399	24,334,062	24,334,062
Compensatory Education	34,919,920	35,840,000	36,181,232	50,013,380	49,314,916	49,517,497	49,517,497
English Learners	10,966,196	10,633,763	14,494,306	14,975,429	15,500,829	15,464,623	15,464,623
Special Education	11,725,692	11,095,293	20,266,329	21,482,341	23,456,792	25,861,143	25,853,569
Transitional Supplemental Instruction	-	-	1,989,743	2,015,901	2,011,448	1,304,790	1,304,790
College and Career Readiness	-	-	1,831,274	1,896,347	1,892,158	1,387,961	1,387,961
Career Ladder	-	-	874,297	860,798	1,345,363	916,149	916,149
Full Day Pre-K and Pre-K Exp	-	-	5,358,992	1,810,959	2,026,555	2,416,683	2,316,523
State Share - Pre-K Private Providers	-	-	-	-	-	-	993,498
Less: State Share - Pre-K Private Provider	-	-	-	-	-	-	(993,498)
Less: Local Share - Pre-K Private Provider	-	-	-	-	-	-	(1,633,108)
Blueprint Transition Grant	-	-	41,743	41,743	35,482	35,482	35,482
Blueprint Coordinator	-	-	-	-	-	-	72,772
LEA Tuition	192,833	296,052	194,222	200,000	200,000	200,000	200,000
SB 1030 funding - Kirwan Comm	7,881,694	7,613,023	-	-	-	-	-
Less Medicaid Grant	-	-	-	(1,500,000)	(1,500,000)	(1,500,000)	(1,250,000)
<b>Subtotal State Funds</b>	<b>\$ 282,546,542</b>	<b>\$ 281,625,402</b>	<b>\$ 324,829,309</b>	<b>\$ 346,004,494</b>	<b>\$ 348,195,206</b>	<b>\$ 353,212,989</b>	<b>\$ 351,794,919</b>
<b>Federal Funding</b>							
ROTC Reimbursement	\$ 252,954	\$ 226,893	\$ 254,348	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Impact Aid	171,344	145,107	227,691	160,000	160,000	160,000	160,000
<b>Total Federal Funds</b>	<b>\$ 424,298</b>	<b>\$ 372,000</b>	<b>\$ 482,039</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>
<b>Other Funding</b>							
Summer School Tuition	\$ 809,455	\$ 796,090	\$ 1,005,426	\$ 805,000	\$ 205,000	\$ 205,000	\$ 205,000
Non-Resident Tuition	700,273	273,031	579,689	375,000	375,000	375,000	375,000
Investment Income	48,699	208,951	5,541,306	2,500,000	4,000,000	4,000,000	6,500,000
Use of School Facilities	310,704	543,107	768,679	1,250,000	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	8,908	272,634	421,640	350,000	350,000	350,000	350,000
LEA Tuition-Other Counties	177,502	271,325	207,438	140,000	140,000	140,000	140,000
Miscellaneous Revenues	1,125,949	933,212	1,645,607	2,333,750	1,477,888	1,477,888	1,552,888
Capital Projects Overhead	803,465	790,315	790,315	825,893	790,811	790,811	790,811
Use of Fund Balance	-	-	-	21,000,000	10,186,596	10,186,596	15,102,960
Grant Administration Fees	307,570	277,839	278,670	350,000	350,000	350,000	350,000
Food Services: Fixed, Indirect	120,000	120,000	120,000	345,000	345,000	345,000	345,000
Transfer from Technology Services Fund	-	-	-	6,700,000	-	-	-
<b>Total Other Funds</b>	<b>\$ 4,412,525</b>	<b>\$ 4,486,504</b>	<b>\$ 11,358,770</b>	<b>\$ 36,974,643</b>	<b>\$ 19,470,295</b>	<b>\$ 19,470,295</b>	<b>\$ 26,961,659</b>
<b>Total Revenue</b>	<b>\$ 907,683,365</b>	<b>\$ 927,283,910</b>	<b>\$ 1,012,246,914</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,129,698,668</b>	<b>\$ 1,142,873,102</b>	<b>\$ 1,145,166,578</b>

\* Actual revenues do not include use of fund balance.

\*\* The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

# 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 legally 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 and its 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.
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.
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 ).
Blueprint Transition Grant	State transitional funding for Blueprint implementation. This revenue source sunsets in FY 2029.
Blueprint Coordinator	State aid funding (Maryland Code § 5-404) to support the salary costs for the Blueprint Coordinator. This position acts as the implementation coordinator for the Blueprint by all government units operating in the county.
LEA Tuition	This account includes reimbursement of the state share of the cost of students 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.
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

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.
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# Revenue Sources

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

**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.

## 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)

This schedule provides a summary of expenditures by category for the General Fund (Operating Budget).

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Approved FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Categories</b>							
Administration	\$ 12,691,035	\$ 13,769,417	\$ 14,259,734	\$ 15,946,385	\$ 14,878,405	\$ 14,878,405	\$ 15,228,243
Mid-Level Administration	61,268,596	65,107,845	64,786,240	70,543,148	69,280,971	69,682,871	70,121,095
Instructional Salaries and Wages	353,482,546	363,786,555	391,452,422	416,759,697	410,118,210	418,002,742	422,706,169
Instructional Textbooks/Supplies	8,041,487	8,697,109	9,576,954	9,511,736	8,344,778	8,380,778	8,253,290
Other Instructional Costs	3,349,504	4,650,551	13,032,370	19,232,827	20,436,611	20,456,861	18,941,311
Special Education	123,706,726	135,490,538	153,306,790	169,167,514	177,492,804	179,787,858	180,637,339
Student Personnel Services	4,067,405	7,046,024	7,698,430	10,000,470	10,771,613	10,771,613	10,909,402
Student Health Services	9,062,306	9,693,432	10,841,093	12,850,743	13,380,895	13,380,895	13,514,147
Student Transportation	31,200,421	44,904,082	47,856,683	59,784,853	67,657,641	67,801,542	67,824,058
Operation of Plant	41,599,798	42,853,442	47,972,079	55,260,568	56,276,359	56,276,359	55,860,193
Maintenance of Plant	28,745,168	27,331,223	28,053,553	27,166,238	27,039,418	27,039,418	26,404,846
Fixed Charges	198,840,892	214,139,435	223,641,174	232,745,184	248,697,028	250,996,303	249,341,889
Community Services	5,291,029	4,458,732	4,995,716	4,411,212	4,164,811	4,258,333	4,254,383
Capital Outlay	677,960	1,258,453	997,544	1,195,562	1,159,124	1,159,124	1,170,213
<b>Total</b>	<b>\$ 882,024,873</b>	<b>\$ 943,186,838</b>	<b>\$ 1,018,470,782</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,129,698,668</b>	<b>\$ 1,142,873,102</b>	<b>\$ 1,145,166,578</b>
<b>Expense Types</b>							
Salaries and Wages	\$ 578,016,027	\$ 601,143,073	\$ 648,608,424	\$ 706,020,560	\$ 703,143,491	\$ 711,979,879	\$ 720,248,307
Contracted Services	61,468,830	80,126,319	91,338,652	108,425,321	115,332,067	117,332,588	114,230,788
Supplies and Materials	13,512,693	13,352,616	14,967,786	15,651,281	14,177,490	14,213,490	14,092,502
Other Charges	215,644,548	233,787,503	247,093,154	257,215,295	275,829,821	278,131,346	275,379,182
Equipment	2,198,094	668,801	1,006,018	739,703	691,822	691,822	691,822
Transfers	11,184,681	14,108,526	15,456,748	16,523,977	20,523,977	20,523,977	20,523,977
<b>Total</b>	<b>\$ 882,024,873</b>	<b>\$ 943,186,838</b>	<b>\$ 1,018,470,782</b>	<b>\$ 1,104,576,137</b>	<b>\$ 1,129,698,668</b>	<b>\$ 1,142,873,102</b>	<b>\$ 1,145,166,578</b>

\*The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

# State Budget Categories

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

State Budget Category	HCPSS Budget Category and Description
<b>Category 1</b> <b>Administration</b>	<b>Administration</b> Includes the Board of Education, Office of the Superintendent, and central support services to operate the school system. Services provided by this category include – financial assessment, legal, planning, personnel, payroll, and other support services.
<b>Category 2</b> <b>Mid-Level Administration</b>	<b>Mid-Level Administration</b> Contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, security, media processing, and temporary employee services.
<b>Category 3</b> <b>Instructional Salaries and Wages</b>	<b>Instructional Salaries and Wages</b> Instructional salaries and wages are for staff that directly or adjunctly deal with teaching students in non-special education settings. Teaching may be provided in a school classroom via direct delivery, instructional television, computer-assisted instruction, on-line services, or through correspondence; in another location such as a home or hospital; or in other settings where students are instructed, presented with learning experiences, or participate in extra or co-curricular activities.
<b>Category 4</b> <b>Instructional Textbooks/Supplies</b>	<b>Instructional Textbooks/Supplies</b> Includes textbooks and instructional supplies and materials used in support of instruction with teaching students in non-special education settings.
<b>Category 5</b> <b>Other Instructional Costs</b>	<b>Other Instructional Costs</b> Includes all other expenditures associated with contracted services, other charges, and transfers used in support of instruction with teaching students in non-special education settings.
<b>Category 6</b> <b>Special Education</b>	<b>Special Education</b> Provides services for students—from birth through age 21—who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.
<b>Category 7</b> <b>Student Personnel Services</b>	<b>Student Personnel Services</b> Includes programs to improve student attendance and to solve student problems involving the home, school, and community. Pupil Personnel staff track attendance and identify problems and work to provide solutions.

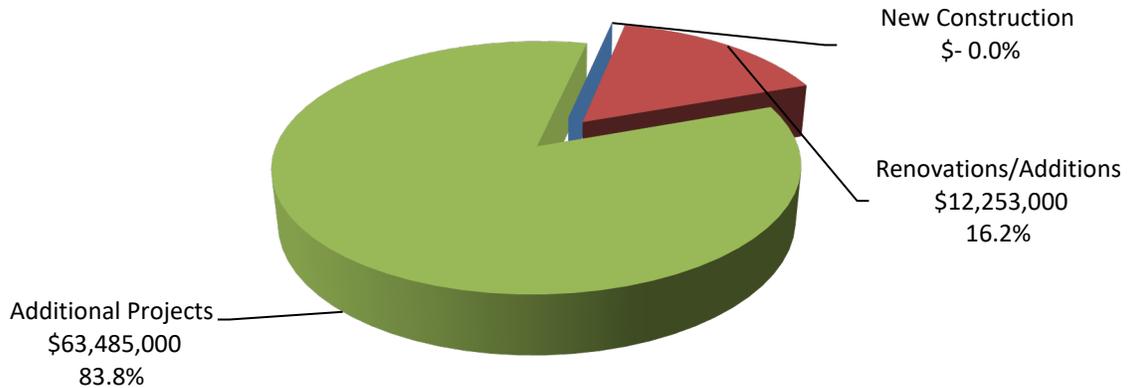
# State Budget Categories

State Budget Category	HCPSS Budget Category and Description
<b>Category 8</b> <b>Student Health Services</b>	<b>Student Health Services</b> Includes programs to prevent health problems in county schools. Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.
<b>Category 9</b> <b>Student Transportation Services</b>	<b>Student Transportation Services</b> Provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs. This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation.
<b>Category 10</b> <b>Operation of Plant</b>	<b>Operation of Plant</b> Provides custodial, utilities, trash collection, and other costs to operate school facilities. Operation of Plant includes the school system’s logistics center, courier mail services, security, groundskeeping staff and risk management functions.
<b>Category 11</b> <b>Maintenance of Plant</b>	<b>Maintenance of Plant</b> Includes programs to maintain and repair school facilities. This category provides building maintenance, fleet management, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Groundskeeping services are included in both Maintenance of Plant and Community Services categories.
<b>Category 12</b> <b>Fixed Charges</b>	<b>Fixed Charges</b> Includes funds for employee benefits and provides insurance coverage for the school system. This category contains social security, retirement, and the General Fund’s share of employee insurance costs. The post-employment benefits (OPEB) contributions are made by the Howard County Government on behalf of the school system and are excluded from the budgetary basis.
<b>Category 14</b> <b>Community Services</b>	<b>Community Services</b> Allows community groups to use school buildings and grounds. User fees offset some of these costs. Community Services provides custodial and maintenance services for community school use and other services.
<b>Category 15</b> <b>Capital Outlay</b>	<b>Capital Outlay</b> Includes the operating budget costs associated with planning, constructing, and renovating school facilities. The costs of school construction, renovation, and site acquisition can be found in the School Construction Fund (3000).

# Capital Budget – School Construction Fund

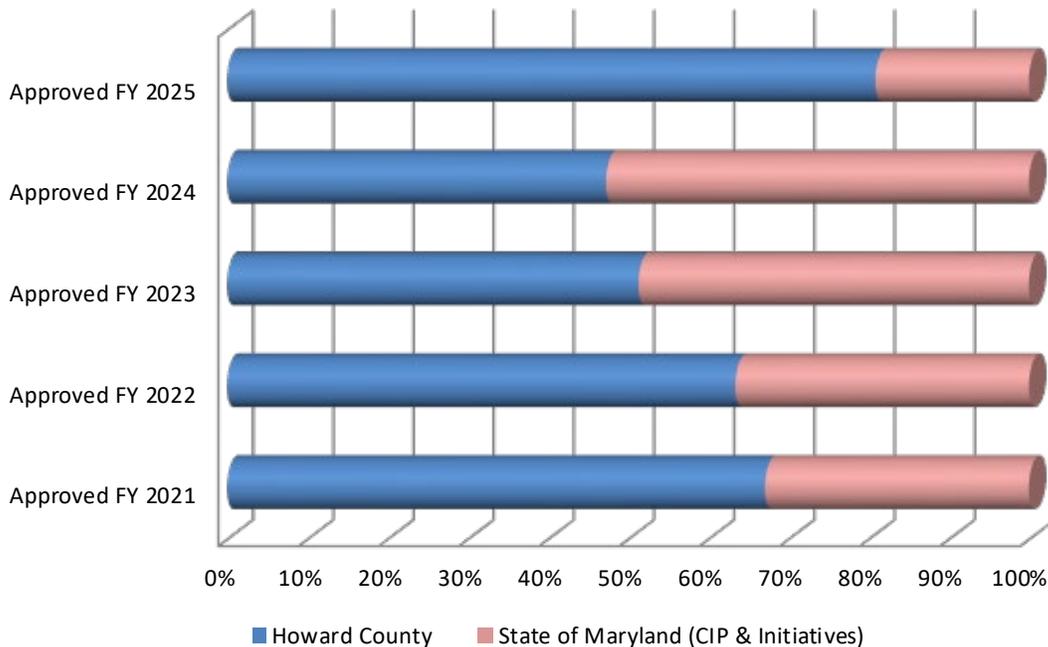
The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2025 Approved Capital Budget totals \$75,738,000.

**FY 2025 Capital Budget by Type**



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

**Capital Budget History**



## Capital Budget Revenue Sources

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2025 Approved Capital Budget totals \$75,738,000.

### Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding approved for FY 2025 totals \$61,247,000. The five-year capital improvement program for FY 2026 through FY 2030 projects County funding of \$522,005,000.

### 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 \$14,491,000 has been approved in the FY 2025 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 Aging Schools Program (ASP).

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 2025 is estimated to be \$87,776.

# FY 2025 Capital Budget and Capital Improvement Program

## FY 2025 Approved Capital Budget FY 2026–FY 2030 Capital Improvement Program (in thousands of dollars)

School/Project Type	Five-Year Capital Improvement Program								Total
	Prior Approved Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
<b>New Construction</b>									
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Renovations/Additions</b>									
Oakland Mills MS Renovation/Addition	\$	6,189	\$ 10,197	\$ 32,631	\$ 20,395	\$ 10,197	\$ 1,970	\$ -	\$ 81,579
Faulkner Ridge Center		22,000	1,056	-	-	-	-	-	23,056
Applications and Research Lab Renovati		13,000	1,000	-	-	-	-	-	14,000
Dunloggin MS Renovation/Addition		6,478	-	11,050	35,361	22,100	11,050	2,363	88,402
Oakland Mills HS Renovation/Addition		-	-	-	10,712	17,854	57,132	35,708	121,406
Patapsco MS Renovation/Addition		-	-	-	-	-	6,650	11,084	17,734
Murray Hill MS Renovation/Addition		-	-	-	-	-	-	7,328	7,328
<b>Subtotal</b>	<b>\$</b>	<b>47,667</b>	<b>\$ 12,253</b>	<b>\$ 43,681</b>	<b>\$ 66,468</b>	<b>\$ 50,151</b>	<b>\$ 76,802</b>	<b>\$ 56,483</b>	<b>\$ 353,505</b>
<b>Additional Projects</b>									
Systemic Renovations	\$	45,130	\$ 49,665	\$ 30,988	\$ 32,122	\$ 31,020	\$ 22,520	\$ 38,170	\$ 249,615
Roofing Projects		1,000	4,000	5,000	5,000	5,000	5,000	5,000	30,000
Playground Equipment		3,955	600	600	600	600	600	600	7,555
Relocatable Classrooms		11,500	1,500	1,500	1,500	1,500	1,500	1,500	20,500
Site Acquisition & Reserve		1,000	-	-	-	-	-	-	1,000
Technology		18,500	6,620	6,520	6,520	6,520	6,520	6,520	57,720
School Parking Lot Expansions		6,000	600	600	600	600	600	600	9,600
Planning and Design		1,850	300	300	300	300	300	300	3,650
Barrier Free		6,553	200	200	200	200	200	200	7,753
<b>Subtotal</b>	<b>\$</b>	<b>95,488</b>	<b>\$ 63,485</b>	<b>\$ 45,708</b>	<b>\$ 46,842</b>	<b>\$ 45,740</b>	<b>\$ 37,240</b>	<b>\$ 52,890</b>	<b>\$ 387,393</b>
<b>Total</b>	<b>\$</b>	<b>143,155</b>	<b>\$ 75,738</b>	<b>\$ 89,389</b>	<b>\$ 113,310</b>	<b>\$ 95,891</b>	<b>\$ 114,042</b>	<b>\$ 109,373</b>	<b>\$ 740,898</b>

# Capital Budget – Requested vs. Approved

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

## HCPSS Capital Budget Requested vs. Approved by Fiscal Year

FY 2021				
	Requested	Approved	\$ Change to Requested	% Change to Requested
<b>County</b>	\$ 75,538,000	\$ 68,687,000	\$ (6,851,000)	<b>-9.1%</b>
<b>State</b>	23,563,000	33,698,000	10,135,000	<b>43.0%</b>
<b>Total</b>	<b>\$ 99,101,000</b>	<b>\$ 102,385,000</b>	<b>\$ 3,284,000</b>	<b>3.3%</b>
FY 2022				
	Requested	Approved	\$ Change to Requested	% Change to Requested
<b>County</b>	\$ 79,426,000	\$ 57,345,000	\$ (22,081,000)	<b>-27.8%</b>
<b>State</b>	28,586,000	33,093,000	4,507,000	<b>15.8%</b>
<b>Total</b>	<b>\$ 108,012,000</b>	<b>\$ 90,438,000</b>	<b>\$ (17,574,000)</b>	<b>-16.3%</b>
FY 2023				
	Requested	Approved	\$ Change to Requested	% Change to Requested
<b>County</b>	\$ 54,266,000	\$ 54,346,000	\$ 80,000	<b>0.1%</b>
<b>State</b>	51,621,000	51,541,000	(80,000)	<b>-0.2%</b>
<b>Total</b>	<b>\$ 105,887,000</b>	<b>\$ 105,887,000</b>	<b>\$ -</b>	<b>0.0%</b>
FY 2024				
	Requested	Approved	\$ Change to Requested	% Change to Requested
<b>County</b>	\$ 51,588,000	\$ 51,588,000	\$ -	<b>0.0%</b>
<b>State</b>	16,107,000	57,539,000	41,432,000	<b>257.2%</b>
<b>Total</b>	<b>\$ 67,695,000</b>	<b>\$ 109,127,000</b>	<b>\$ 41,432,000</b>	<b>61.2%</b>
FY 2025				
	Requested	Approved	\$ Change to Requested	% Change to Requested
<b>County</b>	\$ 61,247,000	\$ 61,247,000	\$ -	<b>0.0%</b>
<b>State</b>	14,491,000	14,491,000	-	<b>0.0%</b>
<b>Total</b>	<b>\$ 75,738,000</b>	<b>\$ 75,738,000</b>	<b>\$ -</b>	



*Student Art – B. Jackson*

# Executive Function Programs – Budget Summary

## Overview of the Division

The Executive Function Programs provide 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 ten 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 policy, research/evaluation, data privacy, and records management programs.

The Legal Services office provides responsive legal advice to the Superintendent, Central Office administration, school-based administration, the Board of Education, as appropriate, and school system staff. The Legal Services office reviews all contracts and MOU/MOAs for the system and monitors legislative activities as well as fulfilling Maryland Public Information Act (MPIA) requests with transparency.

In addition, the Technology office's 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
- Enterprise Applications
- Board Meeting Broadcasting Services
- Advanced Placement Program
- Broadband and Telecommunications Services

## Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

## Executive Function Programs – Budget Summary

The Executive function budget programs include:

- Budget additions of \$954,019 and 1.00 FTE position.
- Budget reductions of \$(1.0) million and (3.00) FTE positions.
- In total, the net changes to the budget are \$(56,327) less than the FY 2024 Approved Budget and (2.00) less FTE positions.
- Year over year, the Executive function budgets are declining by (0.44) percent.

More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the division budget, budget additions, and budget reductions by program.

### ***Budget Additions***

Budget additions are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Executive function budgets include new budget cost additions of \$954,019 and 1.00 FTE.

#### *Mandates*

- \$200,000 – Blueprint required testing costs in the Advanced Placement program.

#### *Commitments*

- \$724 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary schedule.
- \$30,000 – Financial Obligations for Measures of Academic Progress (MAP) assessments.

#### *Priorities*

- \$177,943 – a marker for negotiated employee compensation increases.
- \$420,352 – to support costs related to maintaining technology.
- \$122,000 – and 1.00 FTE for a Board of Education Financial Analyst
- \$3,000 – to fund mileage reimbursement liability due to elimination of monthly mileage stipends.

## Executive Function Programs – Budget Summary

### ***Budget Reductions***

Each division budget includes reductions to offset the expenditure increases in this budget. For each division and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School Based.

- Programmatic School-Based are budget reductions directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the Executive function budgets are shown below.

The Executive function budgets include reductions of \$(1.0) million and (3.00) FTE positions in the Operating Fund and (5.0) FTE positions in the Technology Services Fund, which are explained in Program 9714 Technology Services Fund.

### *Programmatic Non-School-Based*

- \$(6,542) – Program 0101 Board of Education: Reduction in Travel-Conferences and other charges.
  - Impact: The decrease reflects a reduction in planned conferences for Board of Education members.
- \$(6,300) – Program 0102 Office of the Superintendent: elimination of mileage stipend benefit for designated managerial position.
  - Impact: creates itemized mileage reimbursement for staff no longer receiving mileage stipend benefits.
- \$(283,828) and (2.00) FTE positions – Program 0107 Office of the Deputy Superintendent: Elimination of 1.00 Director and 1.00 Administrative Secretary positions.
  - Impact: The reduction of the Director position will increase workload across the office to support updating and monitoring the Strategic Call to Action; overseeing records management; and evaluating digital tools, contracts, memorandum of understandings (MOUs), and data sharing agreements for data privacy standards. The reduction to the Administrative Secretary will impact the processing of HCPSS policy documents, including policy document draft approvals from policy chairs, division heads, and administrative staff in the Superintendent’s office and Board office in preparation for Board of Education meetings. It also impacts administrative support for document preparation for policy review committees as well as part-time administrative support for the Office of Assessments and Reporting. This reduction will impact response time in fielding Policy Office phone and email inquiries; duties will be shifted to the Policy Assistant and Policy Manager.

# Executive Function Programs – Budget Summary

- \$(214,261) and (1.00) FTE Position – Program 0503 Enterprise Applications: Elimination of 1.00 LMS - Technical Assistant.
  - Impact: This will increase Learning Management System (LMS) issue resolution times and increase the workload of LMS staff and Technology Training and Support Specialists. In addition, these cuts will delay projects that have a lower impact and/or priority. It also impacts the ability to purchase new application modules and/or number of licenses.
- \$(16,000) – Program 2702 Board Meeting Broadcasting Services:
  - Impact: This will increase the life cycle timeline for replacement of broadcasting equipment.
- \$(474,415) – Program 7203 Broadband and Telecommunications Services:
  - Impact: This reduction reflects the restructure of the Internet/WAN contract.

***Position Reduction List***

Division/ Dept	Program	Classification Job Title	FTE
<b>Executive</b>	<b>Enterprise Applications</b>	TECHNICAL ASSISTANT	(1.00)
	<b>Office of the Deputy Superintendent</b>	DIRECTOR	(1.00)
		SECRETARY	(1.00)
<b>Executive Total</b>			<b>(3.00)</b>

**Executive Function Programs – Budget Summary**

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Board of Education	0101	\$ 662,745	\$ 131,012	\$ (6,542)	1.00	\$ 787,215	\$ 124,470	18.78%
Office of the Superintendent	0102	739,359	10,087	(6,300)	-	743,146	3,787	0.51%
Legal Services	0104	938,133	20,988	(9,000)	-	950,121	11,988	1.28%
Office of the Deputy Superintendent	0107	2,128,473	48,143	(283,828)	(2.00)	1,892,788	(235,685)	-11.07%
Enterprise Applications	0503	4,066,981	439,287	(214,261)	(1.00)	4,292,007	225,026	5.53%
Board Meeting Broadcasting Services	2702	262,397	14,502	(16,000)	-	260,899	(1,498)	-0.57%
Advanced Placement Program	2801	895,000	200,000	-	-	1,095,000	200,000	22.35%
Broadband and Telecommunications Services	7203	3,105,673	90,000	(474,415)	-	2,721,258	(384,415)	-12.38%
<b>Executive Total</b>		<b>\$ 12,798,761</b>	<b>\$ 954,019</b>	<b>\$ (1,010,346)</b>	<b>(2.00)</b>	<b>\$ 12,742,434</b>	<b>\$ (56,327)</b>	<b>-0.44%</b>

**Executive Function Programs – Budget Summary**

Approved FY 2025 Budget Changes										FY 2025 Approved	
BUDGET ADDITIONS	Program Number	Mandates	Commitments		Priorities				Total Additions	Total Additions	Total FTE
		Blueprint-College and Career Readiness	Year over Year Personnel Cost Change	Financial Obligations	Employee Compensation Marker	Technology and Student Devices	Other	Other FTE			
Board of Education	0101	\$ -	\$ 2,176	\$ -	\$ 6,836	\$ -	\$ 122,000	1.00	\$ 131,012	1.00	
Office of the Superintendent	0102	-	(11,513)	-	19,600	-	2,000	-	10,087	-	
Legal Services	0104	-	5,121	-	14,867	-	1,000	-	20,988	-	
Office of the Deputy Superintendent	0107	-	(48,858)	30,000	67,001	-	-	-	48,143	-	
Enterprise Applications	0503	-	43,674	-	65,261	330,352	-	-	439,287	-	
Board Meeting Broadcasting Services	2702	-	10,124	-	4,378	-	-	-	14,502	-	
Advanced Placement Program	2801	200,000	-	-	-	-	-	-	200,000	-	
Broadband and Telecommunications Services	7203	-	-	-	-	90,000	-	-	90,000	-	
<b>Executive Total</b>		<b>\$ 200,000</b>	<b>\$ 724</b>	<b>\$ 30,000</b>	<b>\$ 177,943</b>	<b>\$ 420,352</b>	<b>\$ 125,000</b>	<b>1.00</b>	<b>\$ 954,019</b>	<b>1.00</b>	

**Executive Function Programs – Budget Summary**

Approved FY 2025 Budget Changes								
BUDGET REDUCTIONS		Programmatic-School Based		Programmatic-Non School Based			FY 2025 Approved	
Program	Program Number	Other Supports	Personnel	Personnel FTE	Non-Personnel	Total Reductions	Total Reductions FTE	
Board of Education	0101	\$ -	\$ -	-	\$ (6,542)	\$ (6,542)	-	
Office of the Superintendent	0102	-	-	-	(6,300)	(6,300)	-	
Legal Services	0104	-	-	-	(9,000)	(9,000)	-	
Office of the Deputy Superintendent	0107	-	(220,428)	(2.00)	(63,400)	(283,828)	(2.00)	
Enterprise Applications	0503	-	(91,061)	(1.00)	(123,200)	(214,261)	(1.00)	
Board Meeting Broadcasting Services	2702	-	-	-	(16,000)	(16,000)	-	
Advanced Placement Program	2801	-	-	-	-	-	-	
Broadband and Telecommunications Services	7203	-	-	-	(474,415)	(474,415)	-	
<b>Executive Total</b>		<b>\$ -</b>	<b>\$ (311,489)</b>	<b>(3.00)</b>	<b>\$ (698,857)</b>	<b>\$ (1,010,346)</b>	<b>(3.00)</b>	

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	Actual FY 2023
22	21	20	35	21

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 2024 Capital and Operating Budgets were submitted to the County Executive in March 2023 and adopted by the County Council on May 23, 2023.

Budget Summary

Board of Education	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 365,258	\$ 368,721	\$ 375,633	\$ 382,472	\$ 394,090	\$ 396,647	\$ 404,614	\$ 531,626	\$ 531,626	\$ 531,626	\$ 127,012
<b>Subtotal</b>	<b>365,258</b>	<b>368,721</b>	<b>375,633</b>	<b>382,472</b>	<b>394,090</b>	<b>396,647</b>	<b>404,614</b>	<b>531,626</b>	<b>531,626</b>	<b>531,626</b>	<b>127,012</b>
<b>Contracted Services</b>											
Contracted-Labor	-	-	75,000	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	4,400	2,944	3,000	917	3,000	1,947	3,000	7,000	7,000	7,000	4,000
Technology-Computer	-	1,099	-	1,263	-	799	-	-	-	-	-
Technology-Supply	-	480	-	192	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,400</b>	<b>4,523</b>	<b>3,000</b>	<b>2,372</b>	<b>3,000</b>	<b>2,746</b>	<b>3,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,000</b>
<b>Other Charges</b>											
Board Member Expense	146,000	122,127	146,000	128,748	146,000	112,109	146,000	146,000	146,000	146,000	-
Dues & Subscriptions	58,355	55,056	60,220	54,563	60,275	57,415	60,312	60,092	60,092	60,092	(220)
Travel-Conferences	32,963	10,571	34,213	10,547	40,119	30,286	48,019	41,897	41,897	41,897	(6,122)
Travel-Mileage	800	28	800	57	800	161	800	600	600	600	(200)
<b>Subtotal</b>	<b>238,118</b>	<b>187,782</b>	<b>241,233</b>	<b>193,915</b>	<b>247,194</b>	<b>199,971</b>	<b>255,131</b>	<b>248,589</b>	<b>248,589</b>	<b>248,589</b>	<b>(6,542)</b>
<b>Program 0101 Total</b>	<b>\$ 607,776</b>	<b>\$ 561,026</b>	<b>\$ 694,866</b>	<b>\$ 578,759</b>	<b>\$ 644,284</b>	<b>\$ 599,364</b>	<b>\$ 662,745</b>	<b>\$ 787,215</b>	<b>\$ 787,215</b>	<b>\$ 787,215</b>	<b>\$ 124,470</b>

Performance Manager: April Harrison  
Executive

**Budget Summary Analysis**

0101–Board of Education

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program, including the Board's Administrator and administrative support staff for the Board of Education office.	\$ 127,012	<ul style="list-style-type: none"> <li>• Reflects the following increase in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 1.0 Financial Analyst</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies for the Board of Education office and the Internal Auditor, including Scantron sheets used to hold the student board member elections.	4,000	<ul style="list-style-type: none"> <li>• Increases funding for supplies for new Board of Education members.</li> </ul>
<b>Other Charges</b>			
Board Member Expense	Compensation for Board members as required by state laws (Maryland Annotated Code 3-703), which includes reimbursement of actual expenses incurred by Board and student member, and a \$5,000 scholarship for the student member.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Dues & Subscriptions	Professional organization membership dues and educational subscriptions, including membership in Maryland Association of Boards of Education, BoardDocs, American Institute of CPAs, Association of Government Accountants, and the CUBE National School Boards Association's Affiliate Program.	(220)	<ul style="list-style-type: none"> <li>• Eliminates funding for the International Ombudsman Association Membership dues.</li> </ul>
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.	(6,122)	<ul style="list-style-type: none"> <li>• Decreases funding for planned conferences for Board of Education members.</li> </ul>
Travel-Mileage	Business-related mileage reimbursement for Internal Auditor and Board office staff.	(200)	<ul style="list-style-type: none"> <li>• Decreases funding for mileage reimbursements.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 124,470</b>	
<b>Total % Change</b>		<b>18.78%</b>	

Performance Manager: April Harrison  
Executive

Board of Education – 0101

Staffing

Program 0101	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FINANCIAL ANALYST	-	-	-	-	1.0	1.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	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	1.0
<b>Total Operating Fund FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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**Office of the Superintendent**

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0102

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**Program Overview and Insights**

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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.

**Budget Summary**

Office of the Superintendent	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 663,885	\$ 585,005	\$ 684,204	\$ 596,759	\$ 687,188	\$ 684,172	\$ 705,859	\$ 706,109	\$ 706,109	\$ 713,946	\$ 8,087
Wages-Overtime	-	-	-	130	-	101	-	-	-	-	-
Wages-Temporary Help	-	39,819	-	56,508	-	9,230	-	-	-	-	-
<b>Subtotal</b>	<b>663,885</b>	<b>624,824</b>	<b>684,204</b>	<b>653,397</b>	<b>687,188</b>	<b>693,503</b>	<b>705,859</b>	<b>706,109</b>	<b>706,109</b>	<b>713,946</b>	<b>8,087</b>
<b>Supplies and Materials</b>											
Supplies-General	4,000	810	4,000	1,114	1,000	1,085	1,000	1,000	1,000	1,000	-
Technology-Computer	-	-	-	1,157	2,000	-	2,000	1,000	1,000	1,000	(1,000)
Technology-Supply	-	-	-	192	1,000	-	1,000	500	500	500	(500)
<b>Subtotal</b>	<b>4,000</b>	<b>810</b>	<b>4,000</b>	<b>2,463</b>	<b>4,000</b>	<b>1,085</b>	<b>4,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>(1,500)</b>
<b>Other Charges</b>											
Travel-Conferences	3,000	90	3,000	81	500	2,479	500	500	500	500	-
Travel-Mileage	16,800	16,800	16,800	17,278	16,800	16,800	16,800	14,000	14,000	14,000	(2,800)
Dues & Subscriptions	9,700	11,758	9,700	11,708	12,200	10,122	12,200	12,200	12,200	12,200	-
<b>Subtotal</b>	<b>29,500</b>	<b>28,648</b>	<b>29,500</b>	<b>29,067</b>	<b>29,500</b>	<b>29,401</b>	<b>29,500</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>	<b>(2,800)</b>
<b>Program 0102 Total</b>	<b>\$ 697,385</b>	<b>\$ 654,282</b>	<b>\$ 717,704</b>	<b>\$ 684,927</b>	<b>\$ 720,688</b>	<b>\$ 723,989</b>	<b>\$ 739,359</b>	<b>\$ 735,309</b>	<b>\$ 735,309</b>	<b>\$ 743,146</b>	<b>\$ 3,787</b>

Performance Manager: William J. Barnes, Acting Executive

**Budget Summary Analysis**

0102–Office of the Superintendent

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 8,087	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies.	-	• No change.
Technology-Computer	Computers utilized by staff.	(1,000)	• Decreases funding for staff computers.
Technology-Supply	Computers supplies utilized by staff.	(500)	• Decreases funding for staff technology supplies.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	(2,800)	<ul style="list-style-type: none"> <li>• Eliminates (\$4,800) mileage stipend benefit for designated managerial positions.</li> <li>• Increases \$2,000 in funding for itemized mileage reimbursement.</li> </ul>
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 3,787</b>	
<b>Total % Change</b>		<b>0.51%</b>	

**Staffing**

Program 0102	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
SUPERINTENDENT	1.0	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	1.0
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total Operating Fund FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

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## Legal Services

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0104

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### Program Overview and Insights

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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. In addition, the Office of General Counsel responds to complaints filed with State and federal agencies regarding employment, discrimination, and other allegations of legal violations.

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 require 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 Academics.

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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Legal Services</b>											
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 400,803	\$ 420,292	\$ 434,721	\$ 321,927	\$ 601,825	\$ 540,469	\$ 607,353	\$ 498,458	\$ 498,458	\$ 627,341	\$ 19,988
Wages-Temporary Help	-	-	-	11,746	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>400,803</b>	<b>420,292</b>	<b>434,721</b>	<b>333,673</b>	<b>601,825</b>	<b>540,469</b>	<b>607,353</b>	<b>498,458</b>	<b>498,458</b>	<b>627,341</b>	<b>19,988</b>
<b>Contracted Services</b>											
Legal Fees	250,000	205,617	250,000	259,873	250,000	119,717	200,000	200,000	200,000	200,000	-
<b>Subtotal</b>	<b>250,000</b>	<b>205,617</b>	<b>250,000</b>	<b>259,873</b>	<b>250,000</b>	<b>119,717</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	1,500	439	1,500	125	1,500	1,135	1,500	1,500	1,500	1,500	-
Technology-Supply	-	-	-	-	-	335	-	-	-	-	-
<b>Subtotal</b>	<b>1,500</b>	<b>439</b>	<b>1,500</b>	<b>125</b>	<b>1,500</b>	<b>1,470</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>Other Charges</b>											
Legal Settlements	25,000	-	25,000	-	25,000	-	25,000	25,000	25,000	25,000	-
Travel-Conferences	4,000	-	4,000	99	4,000	4,160	4,000	4,000	4,000	4,000	-
Travel-Mileage	8,000	6,840	8,000	5,590	9,280	7,950	9,280	1,280	1,280	1,280	(8,000)
Dues & Subscriptions	16,000	8,850	16,000	9,155	16,000	12,360	16,000	16,000	16,000	16,000	-
<b>Subtotal</b>	<b>53,000</b>	<b>15,690</b>	<b>53,000</b>	<b>14,844</b>	<b>54,280</b>	<b>24,470</b>	<b>54,280</b>	<b>46,280</b>	<b>46,280</b>	<b>46,280</b>	<b>(8,000)</b>
<i>State Category 06 Special Education</i>											
<b>Contracted Services</b>											
Legal Fees	50,000	74,701	75,000	26,478	75,000	125,243	75,000	75,000	75,000	75,000	-
<b>Subtotal</b>	<b>50,000</b>	<b>74,701</b>	<b>75,000</b>	<b>26,478</b>	<b>75,000</b>	<b>125,243</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>
<b>Other Charges</b>											
Legal Settlements	50,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0104 Total</b>	<b>\$ 805,303</b>	<b>\$ 716,739</b>	<b>\$ 814,221</b>	<b>\$ 634,993</b>	<b>\$ 982,605</b>	<b>\$ 811,369</b>	<b>\$ 938,133</b>	<b>\$ 821,238</b>	<b>\$ 821,238</b>	<b>\$ 950,121</b>	<b>\$ 11,988</b>

Performance Manager: J. Stephen Cowles  
Executive

**Budget Summary Analysis**

**0104–Legal Services**

<b>State/Spend Category</b>	<b>Description of Expenditure</b>	<b>Change from FY 2024</b>	<b>Explanation of Change</b>
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 19,988	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Legal Fees	Provision of legal services to the HCPSS staff, the Board of Education, and the Superintendent, on a case-by-case basis with specialized skill and knowledge.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies.	-	• No change.
<b>Other Charges</b>			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	• No change.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	(8,000)	<ul style="list-style-type: none"> <li>• Eliminates (\$9,000) mileage stipend benefit for designated managerial positions.</li> <li>• Increases \$1,000 in funding for itemized mileage reimbursement.</li> </ul>
Dues & Subscriptions	Subscriptions to legal publications and dues for legal organizations.	-	• No change.
<b>State Category 06 Special Education</b>			
<b>Contracted Services</b>			
Legal Fees	Provision of legal services to the HCPSS staff, the Board of Education, and the Superintendent, on a case-by-case basis with specialized skill and knowledge.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 11,988</b>	
<b>Total % Change</b>		<b>1.28%</b>	

**Staffing**

<b>Program 0104</b>	<b>Budget FY 2021</b>	<b>Budget FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>	<b>Supt. Proposed FY 2025</b>	<b>Board Requested FY 2025</b>	<b>Approved FY 2025</b>
GENERAL COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT GENERAL COUNSEL	-	-	1.0	1.0	1.0	1.0	1.0
PARALEGAL/EXECUTIVE ADMINISTRATIVE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	-	1.0	1.0	1.0	-	-	1.0
MPIA COMPLIANCE SPECIALIST	1.0	-	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

**Performance Manager:** J. Stephen Cowles  
Executive

Legal Services – 0104

## 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.
- 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.

Budget Summary

Office of the Deputy Superintendent	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,186,515	\$ 1,181,344	\$ 1,278,386	\$ 1,178,831	\$ 1,301,010	\$ 1,355,641	\$ 1,488,311	\$ 1,259,052	\$ 1,259,052	\$ 1,286,026	\$ (202,285)
Wages-Overtime	-	-	-	1,438	-	-	-	-	-	-	-
Wages-Temporary Help	-	2,370	-	97,224	-	34,873	-	-	-	-	-
<b>Subtotal</b>	<b>1,186,515</b>	<b>1,183,714</b>	<b>1,278,386</b>	<b>1,277,493</b>	<b>1,301,010</b>	<b>1,390,514</b>	<b>1,488,311</b>	<b>1,259,052</b>	<b>1,259,052</b>	<b>1,286,026</b>	<b>(202,285)</b>
<b>Contracted Services</b>											
Test Scoring	297,760	-	306,760	304,184	333,151	307,200	259,104	209,104	209,104	209,104	(50,000)
Maintenance-Software	2,000	1,050	2,000	1,100	2,000	1,200	2,000	1,200	1,200	1,200	(800)
Contracted-General	365,100	353,797	360,000	332,273	360,000	340,184	360,000	350,000	350,000	390,000	30,000
<b>Subtotal</b>	<b>664,860</b>	<b>354,847</b>	<b>668,760</b>	<b>637,557</b>	<b>695,151</b>	<b>648,584</b>	<b>621,104</b>	<b>560,304</b>	<b>560,304</b>	<b>600,304</b>	<b>(20,800)</b>
<b>Supplies and Materials</b>											
Supplies-Testing	1,200	-	1,200	474	1,200	-	1,200	500	500	500	(700)
Supplies-General	2,000	-	2,000	-	2,000	525	2,000	500	500	500	(1,500)
Technology-Computer	-	-	5,100	1,892	6,000	4,741	6,000	2,000	2,000	2,000	(4,000)
Technology-Supply	-	228	-	1,702	900	1,181	900	900	900	900	-
<b>Subtotal</b>	<b>3,200</b>	<b>228</b>	<b>8,300</b>	<b>4,068</b>	<b>10,100</b>	<b>6,447</b>	<b>10,100</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>(6,200)</b>
<b>Other Charges</b>											
Dues & Subscriptions	1,408	407	1,408	89	1,408	415	1,408	508	508	508	(900)
Travel-Conferences	5,000	-	5,000	414	5,000	804	5,000	1,000	1,000	1,000	(4,000)
Travel-Mileage	2,550	-	2,550	140	2,550	207	2,550	1,050	1,050	1,050	(1,500)
<b>Subtotal</b>	<b>8,958</b>	<b>407</b>	<b>8,958</b>	<b>643</b>	<b>8,958</b>	<b>1,426</b>	<b>8,958</b>	<b>2,558</b>	<b>2,558</b>	<b>2,558</b>	<b>(6,400)</b>
<b>Program 0107 Total</b>	<b>\$ 1,863,533</b>	<b>\$ 1,539,196</b>	<b>\$ 1,964,404</b>	<b>\$ 1,919,761</b>	<b>\$ 2,015,219</b>	<b>\$ 2,046,971</b>	<b>\$ 2,128,473</b>	<b>\$ 1,825,814</b>	<b>\$ 1,825,814</b>	<b>\$ 1,892,788</b>	<b>\$ (235,685)</b>

Performance Manager: Karalee Turner-Little, Ph.D.  
Executive

Office of the  
Deputy Superintendent – 0107

**Budget Summary Analysis**

0107–Office of the Deputy Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (202,285)	<ul style="list-style-type: none"> <li>Reflects the following staffing changes completed during FY 2024:                             <ul style="list-style-type: none"> <li>(1.0) Specialist reclassified to 1.0 Instructional Facilitator</li> <li>(1.0) Grant/Program Manager transferred to the Chief Administrative Officer (0301)</li> </ul> </li> <li>Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>(1.0) Director</li> <li>(1.0) Secretary</li> </ul> </li> <li>Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
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.	(50,000)	<ul style="list-style-type: none"> <li>Decreases funding for Grade 9 Preliminary Scholastic Aptitude Test (PSAT) and Grade 5 Cognitive Abilities Test (CogAT).</li> </ul>
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	(800)	<ul style="list-style-type: none"> <li>Decreases funding for software.</li> </ul>
Contracted-General	Measures of Academic Progress (MAP) assessment for Grades 1-8. Including the assessment delivery, scoring, data exports, support and teacher portal.	30,000	<ul style="list-style-type: none"> <li>Increases funding for MAP Assessments.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-Testing	Materials to support STCs and Test Administrators.	(700)	<ul style="list-style-type: none"> <li>Decreases funding for Testing Supplies.</li> </ul>
Supplies-General	Consumable office supplies.	(1,500)	<ul style="list-style-type: none"> <li>Decreases funding for Supplies.</li> </ul>
Technology-Computer	Computers utilized by staff.	(4,000)	<ul style="list-style-type: none"> <li>Decreases funding for replacement computers.</li> </ul>
Technology-Supply	Computers supplies utilized by staff.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	(900)	<ul style="list-style-type: none"> <li>Decreases funding for Dues &amp; Subscriptions.</li> </ul>
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(4,000)	<ul style="list-style-type: none"> <li>Decreases funding for Conferences.</li> </ul>
Travel-Mileage	Business-related mileage reimbursement for staff.	(1,500)	<ul style="list-style-type: none"> <li>Eliminates mileage stipend benefit for designated managerial positions.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (235,685)</b>
		<b>Total % Change</b>	<b>(11.07)%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 0107</b>							
DIRECTOR	2.0	2.0	2.0	2.0	1.0	1.0	1.0
GRANT/PROGRAM MANAGER	1.0	1.0	1.0	1.0	-	-	-
COORDINATOR	2.0	2.0	2.0	3.0	3.0	3.0	3.0
INSTRUCTIONAL FACILITATOR MANAGER	-	-	-	-	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	3.0	3.0	3.0	3.0	2.0	2.0	2.0
<b>Total Operating Fund FTE</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>13.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

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## Enterprise Applications

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0503

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### Program Overview and Insights

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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) continue to maintain 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 2023 with 85.5 million Canvas views in FY 2019 and 210 million views in FY 2023 and 77,248 unique Synergy logins by students and parents/guardians in FY 2019 and 95,350 unique logins in FY 2023. The use of the dashboards to support SCTA actions and enabling equity-based analysis and decision making in FY 2023 has continued to be prioritized, as seen in the increased usage from 49,733 to 83,917 logins by staff. This is 25,582 more logins from FY 2022.

Several critical EA accomplishments were attained in FY 2023. Additional Integrations were updated and migrated to the cloud, and new integrations created are cloud hosted. 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. The enterprise applications continue to be a cornerstone of the teaching and learning process.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Enterprise Applications</b>											
<i>State Category 11 Maintenance of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,335,590	\$ 1,309,276	\$ 1,381,799	\$ 1,349,850	\$ 1,650,825	\$ 1,480,388	\$ 1,739,105	\$ 1,744,349	\$ 1,744,349	\$ 1,756,979	\$ 17,874
Wages-Temporary Help	25,000	-	25,000	-	20,000	9,422	20,000	20,000	20,000	20,000	-
<b>Subtotal</b>	<b>1,360,590</b>	<b>1,309,276</b>	<b>1,406,799</b>	<b>1,349,850</b>	<b>1,670,825</b>	<b>1,489,810</b>	<b>1,759,105</b>	<b>1,764,349</b>	<b>1,764,349</b>	<b>1,776,979</b>	<b>17,874</b>
<b>Contracted Services</b>											
Maintenance-Software	2,133,976	1,768,383	2,133,976	2,040,632	2,148,976	1,942,932	2,258,976	2,489,328	2,489,328	2,489,328	230,352
<b>Subtotal</b>	<b>2,133,976</b>	<b>1,768,383</b>	<b>2,133,976</b>	<b>2,040,632</b>	<b>2,148,976</b>	<b>1,942,932</b>	<b>2,258,976</b>	<b>2,489,328</b>	<b>2,489,328</b>	<b>2,489,328</b>	<b>230,352</b>
<b>Supplies and Materials</b>											
Supplies-General	3,500	1,459	3,500	1,755	3,500	1,027	3,500	1,500	1,500	1,500	(2,000)
Technology-Computer	5,000	4,806	5,000	4,074	10,000	9,669	10,000	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>8,500</b>	<b>6,265</b>	<b>8,500</b>	<b>5,829</b>	<b>13,500</b>	<b>10,696</b>	<b>13,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>(2,000)</b>
<b>Other Charges</b>											
Travel-Conferences	4,000	-	4,000	-	4,000	-	4,000	-	-	-	(4,000)
Travel-Mileage	2,400	30	2,400	82	2,400	-	2,400	200	200	200	(2,200)
Training	9,000	-	9,000	(396)	9,000	8,546	9,000	9,000	9,000	9,000	-
Dues & Subscriptions	20,000	19,709	20,000	6,013	20,000	254	20,000	5,000	5,000	5,000	(15,000)
<b>Subtotal</b>	<b>35,400</b>	<b>19,739</b>	<b>35,400</b>	<b>5,699</b>	<b>35,400</b>	<b>8,800</b>	<b>35,400</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>	<b>(21,200)</b>
<b>Program 0503 Total</b>	<b>\$ 3,538,466</b>	<b>\$ 3,103,663</b>	<b>\$ 3,584,675</b>	<b>\$ 3,402,010</b>	<b>\$ 3,868,701</b>	<b>\$ 3,452,238</b>	<b>\$ 4,066,981</b>	<b>\$ 4,279,377</b>	<b>\$ 4,279,377</b>	<b>\$ 4,292,007</b>	<b>\$ 225,026</b>

Performance Manager: Justin Benedict  
Executive

**Budget Summary Analysis**

0503–Enterprise Applications

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving in this program.	\$ 17,874	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Programmer/Analyst reclassified to 1.0 Project Manager</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Technical Assistant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages to provide temporary support for enterprise applications.	-	• No change.
<b>Contracted Services</b>			
Maintenance-Software	Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.	230,352	• Increases funding to renew contracts for which cost increases are anticipated.
<b>Supplies and Materials</b>			
Supplies-General	Office equipment and materials to support Enterprise Applications staff members.	(2,000)	• Decreases funding for office supplies.
Technology-Computer	Computers utilized by staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Conference expenses for staff members.	(4,000)	• Eliminates funding for conference attendance.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	(2,200)	• Decreases funding for mileage reimbursements.
Training	Training for staff serving in this program.	-	• No change.
Dues & Subscriptions	Third party hosting services utilized by Enterprise Applications.	(15,000)	• Decreases funding for third party hosting services.
<b>Total \$ Change</b>		<b>\$ 225,026</b>	
<b>Total % Change</b>		<b>5.53%</b>	

**Staffing**

Program 0503	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	2.0	2.0	3.0	3.0	3.0	3.0	3.0
PROGRAMMER/ANALYST	5.0	5.0	7.0	7.0	6.0	6.0	6.0
PROJECT MANAGER	-	-	-	-	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	-	-	-
SYSTEMS ADMINISTRATOR	1.0	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>12.0</b>	<b>12.0</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

Performance Manager: Justin Benedict  
Executive

Enterprise Applications – 0503

Board Meeting Broadcasting Services

2702

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**Program Overview and Insights**

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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.

Budget Summary

Board Meeting Broadcasting Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 100,000	\$ 113,467	\$ 113,467	\$ 114,502	\$ 14,502
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>100,000</b>	<b>113,467</b>	<b>113,467</b>	<b>114,502</b>	<b>14,502</b>
<b>Contracted Services</b>											
Repair-Equipment	3,000	-	3,000	-	3,000	-	3,000	-	-	-	(3,000)
Contracted-General	3,630	1,429	3,630	1,555	3,630	-	3,630	1,630	1,630	1,630	(2,000)
Contracted-Labor	2,000	-	2,000	-	2,000	2,000	2,000	2,000	2,000	2,000	-
Maintenance-Software	-	-	-	8,768	8,767	8,511	18,767	18,767	18,767	18,767	-
<b>Subtotal</b>	<b>8,630</b>	<b>1,429</b>	<b>8,630</b>	<b>10,323</b>	<b>17,397</b>	<b>10,511</b>	<b>27,397</b>	<b>22,397</b>	<b>22,397</b>	<b>22,397</b>	<b>(5,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	27,000	13,268	27,000	6,489	27,000	17,543	27,000	18,000	18,000	18,000	(9,000)
<b>Subtotal</b>	<b>27,000</b>	<b>13,268</b>	<b>27,000</b>	<b>6,489</b>	<b>27,000</b>	<b>17,543</b>	<b>27,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>(9,000)</b>
<b>Equipment</b>											
Equipment-Technology	10,000	-	10,000	2,923	10,000	1,454	10,000	8,000	8,000	8,000	(2,000)
<b>Subtotal</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>2,923</b>	<b>10,000</b>	<b>1,454</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>(2,000)</b>
<i>State Category 14 Community Services</i>											
<b>Contracted Services</b>											
Contracted-General	50,000	49,599	50,000	49,599	50,000	49,419	98,000	98,000	98,000	98,000	-
<b>Subtotal</b>	<b>50,000</b>	<b>49,599</b>	<b>50,000</b>	<b>49,599</b>	<b>50,000</b>	<b>49,419</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>-</b>
<b>Program 2702 Total</b>	<b>\$ 95,630</b>	<b>\$ 64,296</b>	<b>\$ 95,630</b>	<b>\$ 69,334</b>	<b>\$ 214,397</b>	<b>\$ 78,927</b>	<b>\$ 262,397</b>	<b>\$ 259,864</b>	<b>\$ 259,864</b>	<b>\$ 260,899</b>	<b>\$ (1,498)</b>

Performance Manager: Justin Benedict  
Executive

**Budget Summary Analysis**

2702–Board Meeting Broadcasting Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving in this program.	\$ 14,502	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Parts and materials to support, repair, and maintain video/audio equipment.	(3,000)	• Eliminates funding for equipment repair.
Contracted-General	Contracted services to support television production.	(2,000)	• Decreases funding for production support.
Contracted-Labor	Professional video production labor that support and assist live streaming and recording of high school commencements.	-	• No change.
Maintenance-Software	License for virtual meeting software utilized during virtual and hybrid meetings.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Office supplies, software, tools and other supplies.	(9,000)	• Decreases funding for supplies.
<b>Equipment</b>			
Equipment-Technology	Equipment needed to support video production.	(2,000)	• Decreases funding for video production equipment.
<b>State Category 14 Community Services</b>			
<b>Contracted Services</b>			
Contracted-General	Contracted service fee to support television production.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (1,498)</b>
		<b>Total % Change</b>	<b>(0.57)%</b>

**Staffing**

Program 2702	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
SPECIALIST	-	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	-	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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## Advanced Placement Program

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2801

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### Program Overview and Insights

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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>

**Budget Summary**

Advanced Placement Program	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Temporary Help	\$ 79,000	\$ 78,502	\$ 85,000	\$ 81,635	\$ 85,000	\$ 84,670	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -
<b>Subtotal</b>	<b>79,000</b>	<b>78,502</b>	<b>85,000</b>	<b>81,635</b>	<b>85,000</b>	<b>84,670</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-General	-	-	-	-	-	-	810,000	950,000	950,000	1,010,000	200,000
Contracted-Labor	50,000	-	75,000	16,720	75,000	55,870	-	-	-	-	-
<b>Subtotal</b>	<b>50,000</b>	<b>-</b>	<b>75,000</b>	<b>16,720</b>	<b>75,000</b>	<b>55,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Program 2801 Total</b>	<b>\$ 129,000</b>	<b>\$ 78,502</b>	<b>\$ 160,000</b>	<b>\$ 98,355</b>	<b>\$ 160,000</b>	<b>\$ 140,540</b>	<b>\$ 895,000</b>	<b>\$ 1,035,000</b>	<b>\$ 1,035,000</b>	<b>\$ 1,095,000</b>	<b>\$ 200,000</b>

Performance Manager: Timothy Guy  
Executive

**Budget Summary Analysis**

2801–Advanced Placement Program

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Temporary Help	Temporary staff to support the registration and administration of Advanced Placement tests.	\$ -	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Fee waivers for qualifying students for Advanced Placement tests.	200,000	• Increases funding for changes in College and Career Readiness standards which will qualify more students for no cost AP exams.
<b>Total \$ Change</b>		<b>\$ 200,000</b>	
<b>Total % Change</b>		<b>22.35%</b>	

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## Broadband and Telecommunications Services

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7203

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### Program Overview and Insights

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Broadband and Telecommunications Services program provides the following services:

- Robust and secure, internal, and external internet access to all HCPSS locations through local and wide area network connections.
- Telephone services for all HCPSS schools and offices.
- Mobile phones and data plans for designated staff, including access to a priority wireless network.

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

**Budget Summary**

Broadband and Telecommunications Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Contracted Services</b>											
Contracted-Labor	\$ 53,500	\$ 58,000	\$ 53,500	\$ 42,000	\$ 53,500	\$ -	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500	\$ -
Maintenance-Hardware	-	395,592	-	-	-	-	-	-	-	-	-
Repair-Equipment	24,000	19,500	24,000	22,000	24,000	-	24,000	20,000	20,000	20,000	(4,000)
<b>Subtotal</b>	<b>77,500</b>	<b>473,092</b>	<b>77,500</b>	<b>64,000</b>	<b>77,500</b>	<b>-</b>	<b>77,500</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>(4,000)</b>
<b>Supplies and Materials</b>											
Supplies-Communication	61,922	104,048	61,922	49,949	61,922	29,999	61,922	51,922	51,922	51,922	(10,000)
<b>Subtotal</b>	<b>61,922</b>	<b>104,048</b>	<b>61,922</b>	<b>49,949</b>	<b>61,922</b>	<b>29,999</b>	<b>61,922</b>	<b>51,922</b>	<b>51,922</b>	<b>51,922</b>	<b>(10,000)</b>
<b>Other Charges</b>											
Utilities-Data Comm	1,544,619	1,323,084	1,747,251	1,470,150	1,747,251	1,647,016	1,747,251	1,286,836	1,286,836	1,286,836	(460,415)
Utilities-Telecomm	1,219,000	1,072,100	1,219,000	1,215,191	1,219,000	1,254,335	1,219,000	1,309,000	1,309,000	1,309,000	90,000
<b>Subtotal</b>	<b>2,763,619</b>	<b>2,395,184</b>	<b>2,966,251</b>	<b>2,685,341</b>	<b>2,966,251</b>	<b>2,901,351</b>	<b>2,966,251</b>	<b>2,595,836</b>	<b>2,595,836</b>	<b>2,595,836</b>	<b>(370,415)</b>
<b>Program 7203 Total</b>	<b>\$ 2,903,041</b>	<b>\$ 2,972,324</b>	<b>\$ 3,105,673</b>	<b>\$ 2,799,290</b>	<b>\$ 3,105,673</b>	<b>\$ 2,931,350</b>	<b>\$ 3,105,673</b>	<b>\$ 2,721,258</b>	<b>\$ 2,721,258</b>	<b>\$ 2,721,258</b>	<b>\$ (384,415)</b>

Performance Manager: Justin Benedict  
Executive

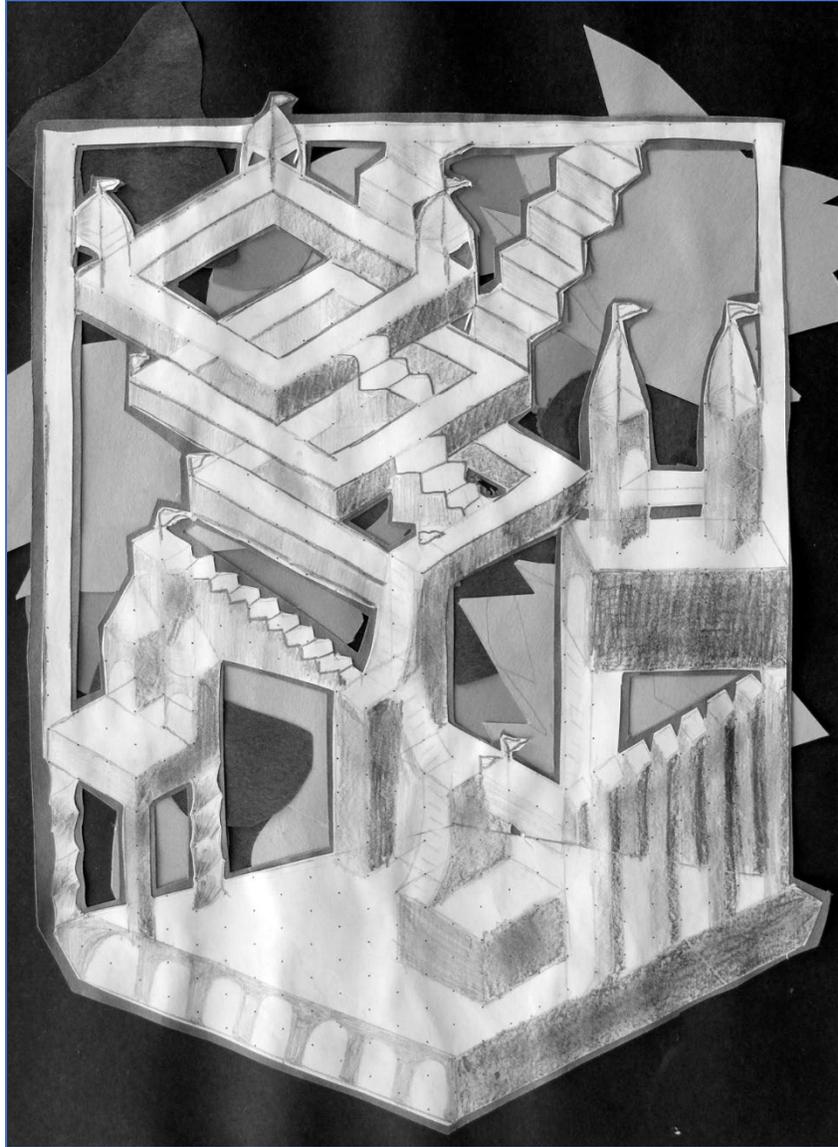
**Budget Summary Analysis**

7203–Broadband and Telecommunications Services

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
<b>Contracted Services</b>			
Contracted-Labor	Services to repair local telephone voice service and individual phone and fax lines in all schools and administrative locations. Also includes the e-rate filing and management service.	\$ -	• No change.
Repair-Equipment	Repair services for telecommunications equipment.	(4,000)	• Decreases funding for equipment repair.
<b>Supplies and Materials</b>			
Supplies-Communication	Telecommunications, data communications, and network related supplies, and equipment items to maintain telecommunication infrastructure.	(10,000)	• Decreases funding for supplies.
<b>Other Charges</b>			
Utilities-Data Comm	Monthly charges for Wide Area Network (WAN) and Internet connectivity for school system.	(460,415)	• Decreases funding for WAN and internet services.
Utilities-Telecomm	Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.	90,000	• Increases funding for cellular charges based on an increase in users.
		<b>Total \$ Change</b>	<b>\$ (384,415)</b>
		<b>Total % Change</b>	<b>(12.38)%</b>

**Staffing**

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



*Student Art – B. Thattil*

## Division of Administration – Budget Summary

### Overview of the Division

The Division of Administration provides management functions for the transparent, efficient, and effective operation of the school system, supporting the goals of the Strategic Call to Action. Specifically, through its communications and partnership functions, the division provides access and information on student-centered school practices, promoting understanding and inclusivity by communicating district and school information to stakeholders, increasing parent and community engagement, and working with government partners. Through its fiscal management responsibilities, the division supports and advances the goals and desired outcomes for responsive and efficient operations with transparent budget processes and sound financial practices.

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

- Chief Administrative Officer
- Partnerships
- Communications and Engagement
- Multimedia Communications
- Budget
- Payroll Services
- Accounting
- Fixed Charges
- Internal Service Fund Charges
- Print Services (Other Funds)

The division has improved fiscal oversight through enhanced 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. Additionally, the division supports all school system offices with planning and execution of major system initiatives, crisis response, and improving collaboration with government partners.

### Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This is done to align with Board and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

The Division of Administration budget includes:

- Budget additions of \$24.3 million and 3.00 FTE positions.
- Budget reductions of \$(7.4) million and (12.00) FTE positions.
- Net changes to the budget are \$16.9 million more than the FY 2024 Approved Budget and (9.00) less FTE positions.

## Division of Administration – Budget Summary

- Year over year, the division’s budget is growing by 6.6 percent. More specific information on these budget changes is explained in the sections below. The schedules summarize the additions and reductions by program.

### ***Budget Additions***

All budget additions have been grouped as Mandates, Commitments, and Priorities:

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year’s budget support the continued implementation of the Blueprint for Maryland’s Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Division of Administration’s budget includes new budget cost additions of \$24.3 million and 3.00 FTE positions.

### ***Mandates***

- \$3.5 million increase – Blueprint costs requirements for Instructional Technology. Beginning in FY 2025, the Blueprint increases Foundation funding by \$63 per pupil. The funding must be used to support student devices, broadband, and technology staffing. The funds cannot supplant existing funds. The additional funding will support maintaining the student device instructional model.

### ***Commitments***

- \$(1.2) million – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget schedule.
- \$16.0 million – Fixed Charges, including funding the actuarial project cost for employee health insurance, workers’ compensation, and other benefits.
- \$2.9 million – benefit costs for new employees.

### ***Priorities***

- \$4.0 million – marker for employee compensation increases. This includes the centrally budgeted FICA and pension costs for compensation increases in all divisions.
- \$602,688 – maintain current deployment of student devices and contractual cost increases.

## Division of Administration – Budget Summary

- \$82,361 and 1.00 FTE position – maintain a grant funded position in the Accounting Office that is critical support for grants accounting and reporting.
- \$122,400 and 2.00 FTE positions – add two Accounting Clerks to improve the accounting process, ensure adequate review and controls, support the current volume of work, and support the increase in reporting requirements related to the Blueprint.
- \$(2.0 million) – adjustment of Internal Service Fund charges to utilize available fund balance in the Technology Fund.
- \$262,077 – increase to Internal Service Fund charges due to the lack of available fund balance in the Print Services Fund.
- \$1,000 – fund mileage reimbursement liability due to elimination of monthly mileage stipends.

### ***Budget Reductions***

Each division budget includes reductions to offset the expenditure increases in this budget. For each division and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reductions directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the Division of Administration budget are shown below.

The Division of Administration budget includes reductions of \$(7.4) million and (12.00) FTE positions. All the reductions are programmatic non-school based.

### *Programmatic Non-School-Based*

- \$(89,269) and (1.00) FTE position – Program 0301 Chief Administrative Officer: Elimination of 1.00 Executive Assistant position.
  - Impact: The work to produce three budget books will be shifted to the budget staff decreasing capacity to perform budget analysis and other analytic work to support the budget development and deliberation processes. It will also result in increased workload during peak

## Division of Administration – Budget Summary

budget development, heightening risks of burnout and error. Administrative support for tracking, review, and approvals will be shifted to other staff, increasing workload.

- \$(140,453) and (1.00) FTE position – Program 0105 Partnerships: Elimination of 1.00 Partnerships Manager position.
  - Impact: This will decrease the Partnerships Office staffing by 50 percent and will require a decrease in support to schools with partnership agreements. Additionally, system offices will receive limited support with Memorandum of Understanding/Agreement (MOU/MOA) management and negotiations. This will increase workload for other staff within Administration as well as in Legal and Purchasing to support the management of MOUs/MOAs.
- \$(454,700) – Program 0203 Budget: Elimination of funding to implement a new budget system.
  - Impact: This will impact the replacement of an aging budget system, make budget reporting laborious, and increase workload on Budget office staff as the Blueprint reporting requirements are implemented.
- \$(64,844) and (1.00) FTE position – Program 0204 Payroll: Elimination of 1.00 Technical Assistant
  - Impact: This is part of a reorganization of the Accounting and Payroll offices for a net budget savings but will add needed capacity for the current volume of work and increased reporting requirements.
- \$(207,914) and (2.00) FTE positions – Program 0206 Accounting: Elimination of 1.0 Accounting Analyst II, Financial Reporting and 1.0 Treasury Accountant.
  - Impact: This is part of a reorganization of the Accounting and Payroll offices for a net budget savings but will add needed capacity for the current volume of work and increased reporting requirements.
- \$(35,550) – Program 0302 Communications and Engagement: Decrease of Bright Minds contribution and other non-personnel expenditures.
  - Impact: Bright Minds will have less funding to spend on programs, and they will need to raise additional funds to offset this reduction.
- \$(16,750) – Program 2701 Multimedia Communications: Decrease in non-personnel expenditures.
  - Impact: Non-personnel reductions will have limited impact on service levels.
- \$(5,127,612) – Program 8001 Fixed Charges: Decrease of employee benefits related to personnel reductions and a 50 percent reduction in the benefit credit for employees beginning January 2025, generating \$775,000 in estimated savings.
  - Impact: The impact of the decreases in employee benefit costs are directly related to the position reductions explained in each divisional summary.
  - Impact: The benefit credit reduction will represent a decrease in the benefit credit received by all employees enrolled in health insurance benefits.
- \$(1,304,651) and (7.00) FTE positions – Program 8002 Internal Service Fund Charges. This represents the General Fund impact of the changes in two internal Service Funds: Print Services (9713) and Technology Services (9714).
  - \$(253,535) and (2.00) FTE positions – Program 9713 Print Services: Elimination of 1.00 Audiovisual Producer and 1.00 Equipment Operator

# Division of Administration – Budget Summary

- Impact: This will reduce graphic design and publication support for system documents, including course catalogs, programs, brochures, flyers, and other materials, and will require offices to submit print-ready documents. Print Services may reduce the total print volume and will increase the current 48-hour turnaround time to adjust the workload for remaining employees. The system will discontinue production of large-scale graphics for school aesthetics.
  - \$(1,051,116) and (5.00) FTE positions – Program 9714 Technology Services: Elimination of 1.00 Manager, 1.00 Analyst, 2.00 Technicians, and 1.00 Technology Support, and reductions in supplies and equipment costs.
    - Impact: Overall, these reductions will increase IT implementation and support time and delay lifecycle replacement. This will increase Chromebook and device repair time and reduce schools’ access to IT Technicians. Staff will have reduced access to hands-on support for HCPSS cell phones. Furthermore, the reduction will increase the implementation time of the development of new and modifications to HCPSS information system functionalities.

**Position Reduction List**

Division/ Dept	Program	Classification Job Title	FTE
<b>Administration</b>	<b>Accounting</b>	ACCOUNTANT	(1.00)
		ACCOUNTING ANALYST	(1.00)
	<b>Chief Administrative Officer</b>	EXECUTIVE ASSISTANT	(1.00)
		<b>Partnerships</b>	MANAGER
	<b>Payroll</b>	TECHNICAL ASSISTANT	(1.00)
	<b>Print Services</b>	AUDIOVISUAL PRODUCER	(1.00)
		REPRO EQUIPMENT OPERATOR	(1.00)
		<b>Technology Services</b>	ANALYST
	MANAGER		(1.00)
	TECHNICIAN		(2.00)
	TECHNOLOGY SUPPORT		(1.00)
	<b>Administration Total</b>		

Note: This list includes the (7.0) position reductions in the Print Services Fund and Technology Services Fund. These positions are funded through program 8002.

**Division of Administration – Budget Summary**

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Chief Administrative Officer	0301	\$ 654,062	\$ 141,965	\$ (89,269)	(1.00)	\$ 706,758	\$ 52,696	8.06%
Partnerships	0105	250,569	5,894	(140,453)	(1.00)	116,010	(134,559)	-53.70%
Budget	0203	1,391,868	37,086	(454,700)	-	974,254	(417,614)	-30.00%
Payroll Services	0204	924,498	(34,987)	(64,844)	(1.00)	824,667	(99,831)	-10.80%
Accounting	0206	1,293,181	279,127	(207,914)	1.00	1,364,394	71,213	5.51%
Communications and Engagement	0302	524,086	8,016	(35,550)	-	496,552	(27,534)	-5.25%
Multimedia Communications	2701	913,177	28,900	(16,750)	-	925,327	12,150	1.33%
Fixed Charges	8001	228,834,652	21,471,957	(5,127,612)	-	245,178,997	16,344,345	7.14%
Internal Service Fund Charges	8002	21,616,760	2,393,190	(1,304,651)	(7.00)	22,705,299	1,088,539	5.04%
<b>Administration Total</b>		<b>\$ 256,402,853</b>	<b>\$ 24,331,148</b>	<b>\$ (7,441,743)</b>	<b>(9.00)</b>	<b>\$ 273,292,258</b>	<b>\$ 16,889,405</b>	<b>6.59%</b>

# Division of Administration – Budget Summary

Approved FY 2025 Budget Changes													FY 2025 Approved	
BUDGET ADDITIONS	Mandates		Commitments			Priorities						Total Additions	Total Additions FTE	
	Program Number	Blueprint-Instructional Technology	Year over Year Personnel Cost Change	Financial Obligations	Benefit Costs for New Positions	Employee Compensation Marker	Technology and Student Devices	COVID-Grants Transition	COVID-Grants Transition FTE	Other-Tech Fund Chargeback Adjustment	Other			Other FTE
Chief Administrative Officer	0301	\$ -	\$ 115,919	\$ -	\$ -	\$ 25,046	\$ -	\$ -	-	\$ -	\$ 1,000	-	\$ 141,965	-
Partnerships	0105	-	(974)	-	-	6,868	-	-	-	-	-	-	5,894	-
Budget	0203	-	1	-	-	37,085	-	-	-	-	-	-	37,086	-
Payroll Services	0204	-	(67,048)	-	-	32,061	-	-	-	-	-	-	(34,987)	-
Accounting	0206	-	25,517	-	-	48,849	-	82,361	1.00	-	122,400	2.00	279,127	3.00
Communications and Engagement	0302	-	(13,340)	-	-	21,356	-	-	-	-	-	-	8,016	-
Multimedia Communications	2701	-	(1,107)	-	-	30,007	-	-	-	-	-	-	28,900	-
Fixed Charges	8001	-	(1,273,535)	16,023,017	2,896,225	3,826,250	-	-	-	-	-	-	21,471,957	-
Internal Service Fund Charges	8002	3,528,425	-	-	-	-	602,688	-	-	(2,000,000)	262,077	-	2,393,190	-
<b>Administration Total</b>		<b>\$ 3,528,425</b>	<b>\$ (1,214,567)</b>	<b>\$ 16,023,017</b>	<b>\$ 2,896,225</b>	<b>\$ 4,027,522</b>	<b>\$ 602,688</b>	<b>\$ 82,361</b>	<b>1.00</b>	<b>\$ (2,000,000)</b>	<b>\$ 385,477</b>	<b>2.00</b>	<b>\$ 24,331,148</b>	<b>3.00</b>

**Division of Administration – Budget Summary**

BUDGET REDUCTIONS		Approved FY 2025 Budget Changes				FY 2025 Approved	
		Programmatic-Non School Based				Total Reductions	Total Reductions FTE
Program	Program Number	Personnel	Personnel FTE	Non-Personnel	Employee Benefits		
Chief Administrative Officer	0301	\$ (77,349)	(1.00)	\$ (11,920)	\$ -	\$ (89,269)	(1.00)
Partnerships	0105	(134,153)	(1.00)	(6,300)	-	(140,453)	(1.00)
Budget	0203	-	-	(454,700)	-	(454,700)	-
Payroll Services	0204	(61,200)	(1.00)	(3,644)	-	(64,844)	(1.00)
Accounting	0206	(256,639)	(2.00)	48,725	-	(207,914)	(2.00)
Communications and Engagement	0302	-	-	(35,550)	-	(35,550)	-
Multimedia Communications	2701	-	-	(16,750)	-	(16,750)	-
Fixed Charges	8001	-	-	(75,000)	(5,052,612)	(5,127,612)	-
Internal Service Fund Charges	8002	(1,224,351)	(7.00)	(80,300)	-	(1,304,651)	(7.00)
<b>Administration Total</b>		<b>\$ (1,753,692)</b>	<b>(12.00)</b>	<b>\$ (635,439)</b>	<b>\$ (5,052,612)</b>	<b>\$ (7,441,743)</b>	<b>(12.00)</b>

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 Chief Administrative Officer
 

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0301

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 Program Overview and Insights
 

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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, support system graphic design needs, 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.

Budget Summary

Chief Administrative Officer	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 959,280	\$ 928,114	\$ 1,029,869	\$ 949,483	\$ 600,684	\$ 643,329	\$ 631,092	\$ 691,417	\$ 691,417	\$ 694,708	\$ 63,616
Wages-Temporary Help	-	37,675	-	25,438	-	6,413	-	-	-	-	-
Wages-Overtime	-	1,800	-	1,031	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>959,280</b>	<b>967,589</b>	<b>1,029,869</b>	<b>975,952</b>	<b>600,684</b>	<b>649,742</b>	<b>631,092</b>	<b>691,417</b>	<b>691,417</b>	<b>694,708</b>	<b>63,616</b>
<b>Supplies and Materials</b>											
Supplies-General	4,700	991	4,700	2,067	4,700	1,135	4,700	2,700	2,700	2,700	(2,000)
Technology-Computer	-	2,129	-	1,590	-	4,495	-	-	-	-	-
Technology-Supply	800	773	800	844	800	727	800	800	800	800	-
<b>Subtotal</b>	<b>5,500</b>	<b>3,893</b>	<b>5,500</b>	<b>4,501</b>	<b>5,500</b>	<b>6,357</b>	<b>5,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>(2,000)</b>
<b>Other Charges</b>											
Travel-Conferences	5,370	925	5,370	3,514	5,370	2,314	5,370	3,370	3,370	3,370	(2,000)
Travel-Mileage	10,920	10,920	10,920	10,920	6,720	6,773	6,720	1,000	1,000	1,000	(5,720)
Dues & Subscriptions	1,380	754	1,380	1,670	1,380	1,967	1,380	1,380	1,380	1,380	-
Training	1,000	120	1,000	680	1,000	462	1,000	-	-	-	(1,000)
Other Miscellaneous Charges	3,000	-	3,000	1,007	3,000	3,327	3,000	2,800	2,800	2,800	(200)
<b>Subtotal</b>	<b>21,670</b>	<b>12,719</b>	<b>21,670</b>	<b>17,791</b>	<b>17,470</b>	<b>14,843</b>	<b>17,470</b>	<b>8,550</b>	<b>8,550</b>	<b>8,550</b>	<b>(8,920)</b>
<b>Program 0301 Total</b>	<b>\$ 986,450</b>	<b>\$ 984,201</b>	<b>\$ 1,057,039</b>	<b>\$ 998,244</b>	<b>\$ 623,654</b>	<b>\$ 670,942</b>	<b>\$ 654,062</b>	<b>\$ 703,467</b>	<b>\$ 703,467</b>	<b>\$ 706,758</b>	<b>\$ 52,696</b>

Performance Manager: Jahantab Siddiqui  
Administration

**Budget Summary Analysis**

0301–Chief Administrative Officer

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 63,616	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2024:                             <ul style="list-style-type: none"> <li>◦ 1.0 Grants Administration Manager transferred from Office of the Deputy Superintendent (0107)</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Executive Assistant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies for office use and community meetings, and specialized documents.	(2,000)	• Decreases funding for office supplies.
Technology-Supply	Computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(2,000)	• Decreases funding for conference attendance.
Travel-Mileage	Business-related mileage reimbursement for staff.	(5,720)	<ul style="list-style-type: none"> <li>• Eliminates (\$6,720) mileage stipend benefit for designated managerial positions.</li> <li>• Increases \$1,000 for itemized mileage reimbursement.</li> </ul>
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
Training	Funds for professional development.	(1,000)	• Eliminates funding for training.
Other Miscellaneous Charges	Costs associated with workforce engagement and business-related events.	(200)	• Decreases funding for workforce engagement activities.
<b>Total \$ Change</b>		<b>\$ 52,696</b>	
<b>Total % Change</b>		<b>8.06%</b>	

**Staffing**

Program 0301	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
CHIEF ADMINISTRATIVE OFFICER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR OF BUDGET	1.0	1.0	-	-	-	-	-
CONTROLLER	-	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR OF FINANCE	1.0	1.0	-	-	-	-	-
GRANTS ADMINISTRATION MANAGER	-	-	-	-	1.0	1.0	1.0
SENIOR COMMUNICATIONS STRATEGIST	1.0	1.0	-	-	-	-	-
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BUSINESS PROCESS SPECIALIST	1.0	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>8.0</b>	<b>8.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Performance Manager: Jahantab Siddiqui  
Administration

Chief Administrative Officer – 0301

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## Partnerships

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0105

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### Program Overview and Insights

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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 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.

[HCPSS Partnerships Annual Report 2022-23](#)

In FY 2023:

- More than 55 partners supported early childhood learning and school readiness through collaborations with the Early Childhood Curriculum Office and the Judy Center Early Learning Hub.
- More than 75 partners provided mental health resources and support on crisis services, suicide intervention, grief counseling, training opportunities and community providers.

Budget Summary

Partnerships	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 199,126	\$ 199,417	\$ 205,187	\$ 205,195	\$ 212,894	\$ 214,967	\$ 228,649	\$ 96,501	\$ 96,501	\$ 100,390	\$ (128,259)
Wages-Temporary Help	4,500	1,895	7,070	2,453	5,000	1,810	5,000	5,000	5,000	5,000	-
<b>Subtotal</b>	<b>203,626</b>	<b>201,312</b>	<b>212,257</b>	<b>207,648</b>	<b>217,894</b>	<b>216,777</b>	<b>233,649</b>	<b>101,501</b>	<b>101,501</b>	<b>105,390</b>	<b>(128,259)</b>
<b>Contracted Services</b>											
Contracted-Labor	5,000	-	4,800	-	4,500	-	4,500	-	-	-	(4,500)
Maintenance-Software	5,000	5,370	5,200	4,357	6,000	4,261	6,000	5,000	5,000	5,000	(1,000)
<b>Subtotal</b>	<b>10,000</b>	<b>5,370</b>	<b>10,000</b>	<b>4,357</b>	<b>10,500</b>	<b>4,261</b>	<b>10,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>(5,500)</b>
<b>Supplies and Materials</b>											
Supplies-General	1,450	1,020	1,450	1,170	2,670	2,349	3,020	3,020	3,020	3,020	-
Technology-Supply	-	250	-	862	350	305	-	-	-	-	-
Technology-Computer	-	-	-	1,842	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,450</b>	<b>1,270</b>	<b>1,450</b>	<b>3,874</b>	<b>3,020</b>	<b>2,654</b>	<b>3,020</b>	<b>3,020</b>	<b>3,020</b>	<b>3,020</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Conferences	1,800	1,228	1,800	1,507	1,800	1,800	1,800	1,800	1,800	1,800	-
Travel-Mileage	2,100	743	2,100	789	2,100	722	1,600	800	800	800	(800)
<b>Subtotal</b>	<b>3,900</b>	<b>1,971</b>	<b>3,900</b>	<b>2,296</b>	<b>3,900</b>	<b>2,522</b>	<b>3,400</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>(800)</b>
<b>Program 0105 Total</b>	<b>\$ 218,976</b>	<b>\$ 209,923</b>	<b>\$ 227,607</b>	<b>\$ 218,175</b>	<b>\$ 235,314</b>	<b>\$ 226,214</b>	<b>\$ 250,569</b>	<b>\$ 112,121</b>	<b>\$ 112,121</b>	<b>\$ 116,010</b>	<b>\$ (134,559)</b>

Performance Manager: Vacant  
Administration

**Budget Summary Analysis**

**0105–Partnerships**

<b>State/Spend Category</b>	<b>Description of Expenditure</b>	<b>Change from FY 2024</b>	<b>Explanation of Change</b>
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (128,259)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Manager</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees.		- • No change.
<b>Contracted Services</b>			
Contracted-Labor	Marketing materials.	(4,500)	• Eliminates funding for marketing materials.
Maintenance-Software	Database hosting fees.	(1,000)	• Decreases funding for database hosting.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies.		- • No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.		- • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	(800)	• Decreases funding for mileage reimbursements.
<b>Total \$ Change</b>		<b>\$ (134,559)</b>	
<b>Total % Change</b>		<b>(53.70)%</b>	

**Staffing**

<b>Program 0105</b>	<b>Budget FY 2021</b>	<b>Budget FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>	<b>Supt. Proposed FY 2025</b>	<b>Board Requested FY 2025</b>	<b>Approved FY 2025</b>
MANAGER	1.0	1.0	1.0	1.0	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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**Budget****0203**

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**Program Overview and Insights**

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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.

Budget Summary

Budget	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 435,431	\$ 381,614	\$ 487,053	\$ 366,707	\$ 682,841	\$ 670,064	\$ 726,373	\$ 746,807	\$ 746,807	\$ 763,459	\$ 37,086
Wages-Overtime						1,846	-	-	-	-	-
Wages-Temporary Help	-	-	-	-	40,000	29,713	40,000	40,000	40,000	40,000	-
<b>Subtotal</b>	<b>435,431</b>	<b>381,614</b>	<b>487,053</b>	<b>366,707</b>	<b>722,841</b>	<b>701,623</b>	<b>766,373</b>	<b>786,807</b>	<b>786,807</b>	<b>803,459</b>	<b>37,086</b>
<b>Contracted Services</b>											
Maintenance-Software	115,000	80,000	115,000	80,000	615,000	80,000	615,000	165,000	165,000	165,000	(450,000)
<b>Subtotal</b>	<b>115,000</b>	<b>80,000</b>	<b>115,000</b>	<b>80,000</b>	<b>615,000</b>	<b>80,000</b>	<b>615,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>(450,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	450	135	450	341	450	439	450	450	450	450	-
Technology-Computer	-	-	-	-	-	942	-	-	-	-	-
Technology-Supply	1,950	3,369	1,950	-	1,950	577	1,950	1,950	1,950	1,950	-
<b>Subtotal</b>	<b>2,400</b>	<b>3,504</b>	<b>2,400</b>	<b>341</b>	<b>2,400</b>	<b>1,958</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Conferences	1,760	-	1,760	185	1,760	1,110	1,760	1,260	1,260	1,260	(500)
Travel-Mileage	300	-	300	18	4,500	4,229	4,500	300	300	300	(4,200)
Dues & Subscriptions	1,835	1,305	1,835	1,305	1,835	1,490	1,835	1,835	1,835	1,835	-
Training	-	300	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>3,895</b>	<b>1,605</b>	<b>3,895</b>	<b>1,508</b>	<b>8,095</b>	<b>6,829</b>	<b>8,095</b>	<b>3,395</b>	<b>3,395</b>	<b>3,395</b>	<b>(4,700)</b>
<b>Program 0203 Total</b>	<b>\$ 556,726</b>	<b>\$ 466,723</b>	<b>\$ 608,348</b>	<b>\$ 448,556</b>	<b>\$ 1,348,336</b>	<b>\$ 790,410</b>	<b>\$ 1,391,868</b>	<b>\$ 957,602</b>	<b>\$ 957,602</b>	<b>\$ 974,254</b>	<b>\$ (417,614)</b>

Performance Manager: Darin Conforti  
Administration

**Budget Summary Analysis**

0203–Budget

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 37,086	<ul style="list-style-type: none"> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Temporary Help	Wages paid to temporary staff.	-	• No change.
<b>Contracted Services</b>			
Maintenance-Software	Budget development software annual subscription.	(450,000)	• Decreases funding for software costs.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies for staff.	-	• No change.
Technology-Computer	Computers for office staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(500)	• Decreases funding for conference attendance.
Travel-Mileage	Business-related mileage reimbursement for staff.	(4,200)	• Eliminates mileage stipend benefit for designated managerial positions.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
<b>Total \$ Change</b>		<b>\$ (417,614)</b>	
<b>Total % Change</b>		<b>(30.00)%</b>	

**Staffing**

Program 0203	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
EXECUTIVE DIRECTOR OF BUDGET	-	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	-	-	-	-
BUDGET ANALYST	3.0	3.0	3.0	3.0	3.0	3.0	3.0
<b>Total Operating Fund FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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## Payroll Services

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0204

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### Program Overview and Insights

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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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Payroll Services</b>											
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 667,106	\$ 668,224	\$ 686,206	\$ 686,908	\$ 712,607	\$ 737,490	\$ 775,611	\$ 665,246	\$ 665,246	\$ 679,424	\$ (96,187)
Wages-Overtime	4,750	662	4,750	1,222	4,750	234	4,750	4,750	4,750	4,750	-
<b>Subtotal</b>	<b>671,856</b>	<b>668,886</b>	<b>690,956</b>	<b>688,130</b>	<b>717,357</b>	<b>737,724</b>	<b>780,361</b>	<b>669,996</b>	<b>669,996</b>	<b>684,174</b>	<b>(96,187)</b>
<b>Contracted Services</b>											
Contracted-Labor	135,000	133,292	135,000	129,877	20,000	20,000	20,000	20,000	20,000	20,000	-
Maintenance-Software	112,287	112,287	112,287	112,287	114,893	113,474	114,893	114,893	114,893	114,893	-
<b>Subtotal</b>	<b>247,287</b>	<b>245,579</b>	<b>247,287</b>	<b>242,164</b>	<b>134,893</b>	<b>133,474</b>	<b>134,893</b>	<b>134,893</b>	<b>134,893</b>	<b>134,893</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	4,000	949	4,000	1,162	3,000	1,038	3,000	1,500	1,500	1,500	(1,500)
Technology-Computer	960	955	4,644	2,913	2,644	1,884	1,600	1,600	1,600	1,600	-
Technology-Supply	1,000	15	2,000	784	2,000	647	2,000	1,000	1,000	1,000	(1,000)
<b>Subtotal</b>	<b>5,960</b>	<b>1,919</b>	<b>10,644</b>	<b>4,859</b>	<b>7,644</b>	<b>3,569</b>	<b>6,600</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>(2,500)</b>
<b>Other Charges</b>											
Travel-Conferences	-	-	-	-	1,000	-	2,044	1,000	1,000	1,000	(1,044)
Travel-Mileage	300	-	300	-	300	-	300	200	200	200	(100)
Dues & Subscriptions	300	299	300	299	300	333	300	300	300	300	-
<b>Subtotal</b>	<b>600</b>	<b>299</b>	<b>600</b>	<b>299</b>	<b>1,600</b>	<b>333</b>	<b>2,644</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>(1,144)</b>
<b>Program 0204 Total</b>	<b>\$ 925,703</b>	<b>\$ 916,683</b>	<b>\$ 949,487</b>	<b>\$ 935,452</b>	<b>\$ 861,494</b>	<b>\$ 875,100</b>	<b>\$ 924,498</b>	<b>\$ 810,489</b>	<b>\$ 810,489</b>	<b>\$ 824,667</b>	<b>\$ (99,831)</b>

Performance Manager: Sundeeep Patel  
Administration

**Budget Summary Analysis**

0204–Payroll Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (96,187)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Technical Assistant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Overtime necessitated by need to meet required deadlines during compressed work weeks and/or inclement weather events.	-	• No change.
<b>Contracted Services</b>			
Contracted-Labor	Contracted temporary employees for use during peak times, as well as services for third-party payroll tax and withholding.	-	• No change.
Maintenance-Software	Maintenance, hosting, and licensing costs associated with timekeeping software and payroll integration with the financial system.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Forms, checks, and other items relating to financial administration.	(1,500)	• Decreases funding for office supplies.
Technology-Computer	Computers for office staff.	-	• No change.
Technology-Supply	Computer accessories for staff and supplies for the Payroll fax machine.	(1,000)	• Decreases funding for computer accessories.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(1,044)	• Decreases funding for conference attendance.
Travel-Mileage	Business-related mileage reimbursement for staff.	(100)	• Decreases funding for mileage reimbursements.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
<b>Total \$ Change</b>		<b>\$ (99,831)</b>	
<b>Total % Change</b>		<b>(10.80)%</b>	

**Staffing**

Program 0204	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
COORDINATOR	-	-	-	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	-	-	-	-
SPECIALIST	1.0	1.0	1.0	2.0	2.0	2.0	2.0
PAYROLL ANALYST	1.0	1.0	1.0	-	-	-	-
TECHNICAL ASSISTANT	-	-	-	3.0	2.0	2.0	2.0
CLERK ACCOUNT	3.0	3.0	3.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

Performance Manager: Sundeep Patel  
Administration

Payroll Services – 0204

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## Accounting

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0206

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### Program Overview and Insights

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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 including: government agencies, rating agencies, auditors, creditors, grantors, donors, and others who may have a vested interest in the financial activity and health of the school system. This charge requires a service-oriented approach relative to the financial needs of all departments, while still ensuring that all transactions adhere to policies and procedures, generally accepted accounting principles, and rules established by the authoritative governing bodies. Within the scope of this mission is the responsibility to coordinate and direct all financial transactions recorded in the 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.

The FY 2025 budget request reflects net zero changes that create efficiencies by leveraging technology and reorganizing personnel to meet the additional volume and reporting requirements imposed by the adoption of Blueprint.

Budget Summary

Accounting	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 764,930	\$ 710,280	\$ 806,776	\$ 785,768	\$ 1,055,223	\$ 1,122,856	\$ 1,107,501	\$ 1,112,803	\$ 1,112,803	\$ 1,129,989	\$ 22,488
Wages-Overtime	-	3,614	-	42,070	-	14,075	-	-	-	-	-
Wages-Temporary Help	56,450	44,006	78,450	12,870	18,450	-	18,450	18,450	18,450	18,450	-
<b>Subtotal</b>	<b>821,380</b>	<b>757,900</b>	<b>885,226</b>	<b>840,708</b>	<b>1,073,673</b>	<b>1,136,931</b>	<b>1,125,951</b>	<b>1,131,253</b>	<b>1,131,253</b>	<b>1,148,439</b>	<b>22,488</b>
<b>Contracted Services</b>											
Independent Audit Fees	82,080	86,400	82,080	118,250	90,120	101,870	100,000	100,000	100,000	100,000	-
Repair-Equipment	-	475	475	-	475	-	475	200	200	200	(275)
Contracted-General	-	9,813	-	-	-	710	-	-	-	-	-
Maintenance-Software	39,000	38,544	39,000	40,086	41,005	41,017	53,770	103,770	103,770	103,770	50,000
<b>Subtotal</b>	<b>121,080</b>	<b>135,232</b>	<b>121,555</b>	<b>158,336</b>	<b>131,600</b>	<b>143,597</b>	<b>154,245</b>	<b>203,970</b>	<b>203,970</b>	<b>203,970</b>	<b>49,725</b>
<b>Supplies and Materials</b>											
Supplies-General	5,080	5,203	5,020	3,381	5,020	2,060	5,020	5,020	5,020	5,020	-
Technology-Supply	520	-	-	541	-	571	-	-	-	-	-
Technology-Computer	-	-	-	971	-	2,407	-	-	-	-	-
<b>Subtotal</b>	<b>5,600</b>	<b>5,203</b>	<b>5,020</b>	<b>4,893</b>	<b>5,020</b>	<b>5,038</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Conferences	1,800	1,815	1,800	2,025	1,800	2,149	1,800	800	800	800	(1,000)
Travel-Mileage	270	441	270	35	270	204	270	270	270	270	-
Dues & Subscriptions	5,790	3,784	5,895	2,779	5,895	5,542	5,895	5,895	5,895	5,895	-
<b>Subtotal</b>	<b>7,860</b>	<b>6,040</b>	<b>7,965</b>	<b>4,839</b>	<b>7,965</b>	<b>7,895</b>	<b>7,965</b>	<b>6,965</b>	<b>6,965</b>	<b>6,965</b>	<b>(1,000)</b>
<b>Program 0206 Total</b>	<b>\$ 955,920</b>	<b>\$ 904,375</b>	<b>\$ 1,019,766</b>	<b>\$ 1,008,776</b>	<b>\$ 1,218,258</b>	<b>\$ 1,293,461</b>	<b>\$ 1,293,181</b>	<b>\$ 1,347,208</b>	<b>\$ 1,347,208</b>	<b>\$ 1,364,394</b>	<b>\$ 71,213</b>

Performance Manager: Sundeeep Patel  
Administration

**Budget Summary Analysis**

0206–Accounting

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 22,488	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (3.0) Accountants reclassified to 3.0 Accounting Analysts</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Accounting Analyst</li> <li>◦ (1.0) Accountant</li> </ul> </li> <li>• Reflects the following position transferred from ESSER III grant in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 1.0 Accountant</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 2.0 Clerks</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages for temporary help in accounts payable, school activity fund, accounting, and accounting interns.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>Contracted Services</b>			
Independent Audit Fees	External audit of financial records and school general fund accounts by independent certified public accountants.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Repair-Equipment	Maintenance for the check folder sealer.	(275)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment maintenance.</li> </ul>
Maintenance-Software	School activity accounting software and financial reporting software annual licensing fees.	50,000	<ul style="list-style-type: none"> <li>• Increases funding for software licensing fees to address financial reporting requirements.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies for staff.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(1,000)	<ul style="list-style-type: none"> <li>• Decreases funding for conference attendance.</li> </ul>
Travel-Mileage	Business-related mileage reimbursement for staff.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Dues & Subscriptions	Dues to professional associations and certificate program fees for the 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"> <li>- • No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 71,213</b>
		<b>Total % Change</b>	<b>5.51%</b>

Staffing

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 0206</b>							
COORDINATOR	-	-	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	-	-	-	-	-	-
ACCOUNTING ANALYST	0.5	2.5	2.5	2.5	4.5	4.5	4.5
ACCOUNTANT	7.0	6.0	6.0	6.0	3.0	3.0	3.0
CLERK ACCOUNT	-	-	1.0	1.0	3.0	3.0	3.0
<b>Total Operating Fund FTE</b>	<b>8.5</b>	<b>8.5</b>	<b>10.5</b>	<b>10.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>

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## Communications and Engagement

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0302

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### Program Overview and Insights

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This program provides parents, staff, and community members with clear, accurate, timely, accessible, and transparent information to enable 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 families, 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.

Budget Summary

Communications and Engagement	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 368,235	\$ 328,279	\$ 383,030	\$ 264,375	\$ 484,573	\$ 444,466	\$ 459,846	\$ 464,370	\$ 464,370	\$ 467,862	\$ 8,016
<b>Subtotal</b>	<b>368,235</b>	<b>328,279</b>	<b>383,030</b>	<b>264,375</b>	<b>484,573</b>	<b>444,466</b>	<b>459,846</b>	<b>464,370</b>	<b>464,370</b>	<b>467,862</b>	<b>8,016</b>
<b>Contracted Services</b>											
Maintenance-Hardware	-	-	-	-	1,500	-	1,500	1,500	1,500	1,500	-
Maintenance-Software	4,500	2,622	4,500	2,541	4,500	2,495	-	-	-	-	-
<b>Subtotal</b>	<b>4,500</b>	<b>2,622</b>	<b>4,500</b>	<b>2,541</b>	<b>6,000</b>	<b>2,495</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-Audio Visual	3,500	2,532	3,500	2,499	-	-	-	-	-	-	-
Supplies-General	9,150	-	8,150	169	8,150	4,799	8,150	4,150	4,150	4,150	(4,000)
Technology-Computer	6,500	2,458	6,000	4,378	4,500	1,434	4,500	2,500	2,500	2,500	(2,000)
Technology-Supply	4,500	1,302	6,000	2,255	6,000	1,079	6,000	2,000	2,000	2,000	(4,000)
<b>Subtotal</b>	<b>23,650</b>	<b>6,292</b>	<b>23,650</b>	<b>9,301</b>	<b>18,650</b>	<b>7,312</b>	<b>18,650</b>	<b>8,650</b>	<b>8,650</b>	<b>8,650</b>	<b>(10,000)</b>
<b>Other Charges</b>											
Travel-Conferences	1,500	-	1,500	-	1,500	150	1,500	-	-	-	(1,500)
Travel-Mileage	2,150	-	1,850	750	3,350	1,526	3,350	-	-	-	(3,350)
Dues & Subscriptions	3,940	1,572	4,140	1,824	7,640	4,704	4,140	3,140	3,140	3,140	(1,000)
Training	700	-	700	-	700	-	700	-	-	-	(700)
<b>Subtotal</b>	<b>8,290</b>	<b>1,572</b>	<b>8,190</b>	<b>2,574</b>	<b>13,190</b>	<b>6,380</b>	<b>9,690</b>	<b>3,140</b>	<b>3,140</b>	<b>3,140</b>	<b>(6,550)</b>
<i>State Category 14 Community Services</i>											
<b>Salaries and Wages</b>											
Wages-Temporary Help	5,000	1,575	5,000	5,634	5,000	1,969	5,000	-	-	-	(5,000)
<b>Subtotal</b>	<b>5,000</b>	<b>1,575</b>	<b>5,000</b>	<b>5,634</b>	<b>5,000</b>	<b>1,969</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,000)</b>
<b>Other Charges</b>											
Other Miscellaneous Charges	19,300	18,520	19,400	28,655	29,400	28,705	29,400	15,400	15,400	15,400	(14,000)
<b>Subtotal</b>	<b>19,300</b>	<b>18,520</b>	<b>19,400</b>	<b>28,655</b>	<b>29,400</b>	<b>28,705</b>	<b>29,400</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>(14,000)</b>
<b>Program 0302 Total</b>	<b>\$ 428,975</b>	<b>\$ 358,860</b>	<b>\$ 443,770</b>	<b>\$ 313,080</b>	<b>\$ 556,813</b>	<b>\$ 491,327</b>	<b>\$ 524,086</b>	<b>\$ 493,060</b>	<b>\$ 493,060</b>	<b>\$ 496,552</b>	<b>\$ (27,534)</b>

Performance Manager: Brian Bassett  
Administration

**Budget Summary Analysis**

**0302—Communications and Engagement**

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 8,016	<ul style="list-style-type: none"> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
<b>Contracted Services</b>			
Maintenance-Hardware	Maintenance for high resolution color printer.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies for office use, participation in community meetings and events, and specialized documents.	(4,000)	• Decreases funding for office supplies.
Technology-Computer	Computers and printers for staff use (expected life cycle; for use only as needed).	(2,000)	• Decreases funding for computer replacements.
Technology-Supply	Supplies for high resolution printer; replacement monitors and other peripherals for staff use (expected life cycle; for use only as needed).	(4,000)	• Decreases funding for computer peripherals.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(1,500)	• Eliminates funding for conference attendance.
Travel-Mileage	Business-related mileage reimbursement for staff.	(3,350)	<ul style="list-style-type: none"> <li>• Eliminates (\$1,500) mileage stipend benefit for designated managerial positions.</li> <li>• Eliminates(1,850) in funding for mileage reimbursements.</li> </ul>
Dues & Subscriptions	Professional organization membership dues and educational subscriptions to key local and educational media. Also includes the subscription service for stock photos.	(1,000)	• Decreases funding for professional dues and subscriptions.
Training	Specialized training for graphic design and other communications functions.	(700)	• Eliminates funding for training.
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Wages-Temporary Help	Wages for intern and administrative support for multiple communications functions.	(5,000)	• Eliminates funding for temporary wages.
<b>Other Charges</b>			
Other Miscellaneous Charges	System memberships including Chamber of Commerce and Association of Community Services for Howard County; Bright Minds educational foundation financial support per the Memorandum of Understanding (MOU).	(14,000)	• Decreases funding for Bright Minds financial support.
		<b>Total \$ Change</b>	<b>\$ (27,534)</b>
		<b>Total % Change</b>	<b>(5.25)%</b>

Staffing

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 0302</b>							
DIRECTOR	-	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	-	-	-	-	-
PROJECT SUPPORT MANAGER	-	-	-	1.0	1.0	1.0	1.0
SPECIALIST	2.0	2.0	3.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

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## Multimedia Communications

2701

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### Program Overview and Insights

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

Included under Multimedia Communications is development and management of online platforms and content including the HCPSS website, 78 school sites and more than a dozen non-school sites, and HCPSS mobile application and district social media accounts. Staff also oversee and manage the mass notification email/text system for the district and schools, including standard and emergency messaging. Multimedia staff provide daily guidance as well as extensive training on the use of email/text distribution, websites, and social media. Multimedia staff are also responsible for HCPSS photography and limited videography, graphic design, and creation and delivery of flyers, reports, and additional required documents.

Budget Summary

Multimedia Communications	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 256,661	\$ 253,548	\$ 260,102	\$ 269,030	\$ 286,757	\$ 289,600	\$ 305,903	\$ 438,972	\$ 438,972	\$ 442,883	\$ 136,980
<b>Subtotal</b>	<b>256,661</b>	<b>253,548</b>	<b>260,102</b>	<b>269,030</b>	<b>286,757</b>	<b>289,600</b>	<b>305,903</b>	<b>438,972</b>	<b>438,972</b>	<b>442,883</b>	<b>136,980</b>
<b>Other Charges</b>											
Travel-Mileage	-	-	-	750	1,500	1,125	1,500	-	-	-	(1,500)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,500)</b>
<i>State Category 14 Community Services</i>											
<b>Salaries and Wages</b>											
Salaries	261,655	267,289	274,242	274,295	291,220	306,992	440,034	232,387	325,909	331,954	(108,080)
<b>Subtotal</b>	<b>261,655</b>	<b>267,289</b>	<b>274,242</b>	<b>274,295</b>	<b>291,220</b>	<b>306,992</b>	<b>440,034</b>	<b>232,387</b>	<b>325,909</b>	<b>331,954</b>	<b>(108,080)</b>
<b>Contracted Services</b>											
Contracted-Labor	117,200	101,324	119,200	95,709	119,200	96,318	119,200	111,200	111,200	111,200	(8,000)
Maintenance-Software	24,540	13,625	24,540	19,760	24,540	19,382	29,040	25,040	25,040	25,040	(4,000)
Maintenance-Hardware	2,500	199	2,500	2,484	2,500	810	2,500	1,250	1,250	1,250	(1,250)
<b>Subtotal</b>	<b>144,240</b>	<b>115,148</b>	<b>146,240</b>	<b>117,953</b>	<b>146,240</b>	<b>116,510</b>	<b>150,740</b>	<b>137,490</b>	<b>137,490</b>	<b>137,490</b>	<b>(13,250)</b>
<b>Supplies and Materials</b>											
Supplies-General	2,500	799	2,500	671	2,500	927	2,500	1,500	1,500	1,500	(1,000)
Technology-Computer	-	2,857	-	-	-	6,976	-	-	-	-	-
Technology-Supply	600	9,077	600	712	600	3,026	600	600	600	600	-
<b>Subtotal</b>	<b>3,100</b>	<b>12,733</b>	<b>3,100</b>	<b>1,383</b>	<b>3,100</b>	<b>10,929</b>	<b>3,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>(1,000)</b>
<b>Other Charges</b>											
Travel-Mileage	1,500	193	1,500	113	1,500	87	1,500	500	500	500	(1,000)
Dues & Subscriptions	-	-	-	280	-	83	3,500	3,500	3,500	3,500	-
Training	500	-	500	450	500	-	500	500	500	500	-
<b>Subtotal</b>	<b>2,000</b>	<b>193</b>	<b>2,000</b>	<b>843</b>	<b>2,000</b>	<b>170</b>	<b>5,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>(1,000)</b>
<b>Equipment</b>											
Equipment-Technology	6,400	-	6,400	5,831	6,400	-	6,400	6,400	6,400	6,400	-
<b>Subtotal</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>	<b>5,831</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>-</b>
<b>Program 2701 Total</b>	<b>\$ 674,056</b>	<b>\$ 648,911</b>	<b>\$ 692,084</b>	<b>\$ 670,085</b>	<b>\$ 737,217</b>	<b>\$ 725,326</b>	<b>\$ 913,177</b>	<b>\$ 821,849</b>	<b>\$ 915,371</b>	<b>\$ 925,327</b>	<b>\$ 12,150</b>

Performance Manager: Emily Bahhar  
Administration

**Budget Summary Analysis**

2701–Multimedia Communications

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 136,980	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2024:                             <ul style="list-style-type: none"> <li>◦ 1.0 Specialist transferred within the program from State Category 14 to State Category 02.</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	(1,500)	<ul style="list-style-type: none"> <li>• Eliminates mileage stipend for designated managerial positions.</li> </ul>
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(108,080)	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Specialist transferred within the program from State Category 14 to State Category 02.</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
<b>Contracted Services</b>			
Contracted-Labor	Email/text notification system, graduation livestreaming, and video captioning.	(8,000)	<ul style="list-style-type: none"> <li>• Decreases funding for email/text notification system.</li> </ul>
Maintenance-Software	Content management system software, website hosting, and software to support website development.	(4,000)	<ul style="list-style-type: none"> <li>• Decreases funding for website hosting and support.</li> </ul>
Maintenance-Hardware	Maintenance of web servers and hardware maintenance/upgrades.	(1,250)	<ul style="list-style-type: none"> <li>• Decreases funding for hardware maintenance and upgrades.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials necessary to support website and photography development and maintenance.	(1,000)	<ul style="list-style-type: none"> <li>• Decreases funding for supplies.</li> </ul>
Technology-Supply	Ink, toner, and computer accessories for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	(1,000)	<ul style="list-style-type: none"> <li>• Decreases funding for mileage reimbursements.</li> </ul>
Dues & Subscriptions	Subscription for stock photos.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Training	Professional development training for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Equipment</b>			
Equipment-Technology	Equipment and test devices.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 12,150</b>
		<b>Total % Change</b>	<b>1.33%</b>

Performance Manager: Emily Bahhar  
Administration

Multimedia Communications – 2701

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 2701</b>							
DIRECTOR	-	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	-	-	-	-	-
SPECIALIST	-	-	-	2.0	2.0	2.0	2.0
SR WEB DEVELOPER	1.0	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	1.0
PHOTOGRAPHER	1.0	1.0	1.0	1.0	-	1.0	1.0
ASSISTANT	1.0	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

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**Fixed Charges****8001**

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**Program Overview and Insights**

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

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

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

**Budget Summary**

Fixed Charges	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 12 Fixed Charges</i>											
<b>Other Charges</b>											
Retirement	\$ 30,064,038	\$ 28,254,234	\$ 31,405,666	\$ 28,373,672	\$ 37,864,392	\$ 33,533,875	\$ 39,939,350	\$ 39,253,678	\$ 39,634,297	\$ 39,342,932	\$ (596,418)
Social Security	44,086,725	44,345,648	45,894,840	44,562,018	49,688,384	48,129,115	52,737,463	52,441,223	53,121,879	53,758,830	1,021,367
Employee Health Insurance-Fixed	113,724,932	117,310,957	127,628,777	131,830,719	126,587,899	130,939,101	129,747,539	146,239,435	147,477,435	145,477,435	15,729,896
Life Insurance	2,018,000	2,096,881	2,160,000	1,972,873	2,225,000	2,398,412	2,225,000	2,225,000	2,225,000	2,225,000	-
Family & Medical Leave Insurance	-	-	-	-	-	-	-	12,500	12,500	12,500	12,500
Accrued Leave Pay-out	800,000	790,503	800,000	1,002,044	800,000	1,594,345	800,000	800,000	800,000	800,000	-
Termination Pay	80,000	97,047	80,000	76,710	100,000	59,707	100,000	75,000	75,000	75,000	(25,000)
Workers Compensation Insurance-Fixed	2,349,275	2,339,721	2,811,700	2,811,700	2,816,800	3,316,800	3,185,300	3,437,300	3,437,300	3,437,300	252,000
Insurance-Unemployment	90,000	570,448	100,000	148,812	100,000	35,692	100,000	50,000	50,000	50,000	(50,000)
<b>Subtotal</b>	<b>193,212,970</b>	<b>195,805,439</b>	<b>210,880,983</b>	<b>210,778,548</b>	<b>220,182,475</b>	<b>220,007,047</b>	<b>228,834,652</b>	<b>244,534,136</b>	<b>246,833,411</b>	<b>245,178,997</b>	<b>16,344,345</b>
<b>Program 8001 Total</b>	<b>\$ 193,212,970</b>	<b>\$ 195,805,439</b>	<b>\$ 210,880,983</b>	<b>\$ 210,778,548</b>	<b>\$ 220,182,475</b>	<b>\$ 220,007,047</b>	<b>\$ 228,834,652</b>	<b>\$ 244,534,136</b>	<b>\$ 246,833,411</b>	<b>\$ 245,178,997</b>	<b>\$ 16,344,345</b>

Performance Manager: Jahantab Siddiqui  
Administration

**Budget Summary Analysis**

**8001–Fixed Charges**

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<i>State Category 12 Fixed Charges</i>			
<b>Other Charges</b>			
Retirement	Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/pension costs for teachers and other staff.	\$ (596,418)	<ul style="list-style-type: none"> <li>Reflects the impact of the following changes:                             <ul style="list-style-type: none"> <li>(\$693,862) Salary adjustments attributed to turnover and/or budget projections.</li> <li>\$1,630,148 Salary placeholder for compensation increases and benefits for staff.</li> <li>\$350,686 Position increases proposed in the FY 2025 budget.</li> <li>(\$1,000,925) Position decreases proposed in the FY 2025 budget.</li> <li>(\$82,465) Contributory rate changes projected by the Maryland State Retirement and Pension System.</li> <li>(\$800,000) reduction based on data provided by the Maryland State Pension System.</li> </ul> </li> </ul>
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages.	1,021,367	<ul style="list-style-type: none"> <li>Reflects the impact of the following changes:                             <ul style="list-style-type: none"> <li>\$61,820 Increased salary cap for Social Security contributions based on IRS guidelines.</li> <li>(\$579,673) Salary adjustments attributed to turnover and/or budget projections.</li> <li>\$2,196,102 Salary placeholder for compensation increases and benefits for staff.</li> <li>\$540,876 Position increases proposed in the FY 2025 budget.</li> <li>(\$1,197,758) Position and wages decreases proposed in the FY 2025 budget.</li> </ul> </li> </ul>
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.	15,729,896	<ul style="list-style-type: none"> <li>Balances the contribution based on projected revenues and expenditures in the Health Fund.</li> </ul>
Life Insurance	Employer-provided life insurance for school system employees.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
Family & Medical Leave Insurance	MABE fees relating to the administration of the Family and Medical Leave Insurance (FAMLI) program.	12,500	<ul style="list-style-type: none"> <li>Increases funding to support the administrative cost to develop the new FAMLI program as mandated in state law.</li> </ul>
Accrued Leave Pay-out	Payment for accrued annual leave to individuals whose employment terminates.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
Termination Pay	Payment to certified employees that give proper retirement notice per union negotiated contract.	(25,000)	<ul style="list-style-type: none"> <li>Decreases funding for termination pay.</li> </ul>
Workers Compensation Insurance-Fixed	Payment to the Workers' Compensation Fund for employee workers' compensation coverage.	252,000	<ul style="list-style-type: none"> <li>Balances the General Fund contribution based on projected revenues and expenditures in the Workers' Compensation Fund.</li> </ul>
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.	(50,000)	<ul style="list-style-type: none"> <li>Decreases funding for unemployment insurance.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 16,344,345</b>	
<b>Total % Change</b>		<b>7.14%</b>	

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.

Budget Summary Analysis

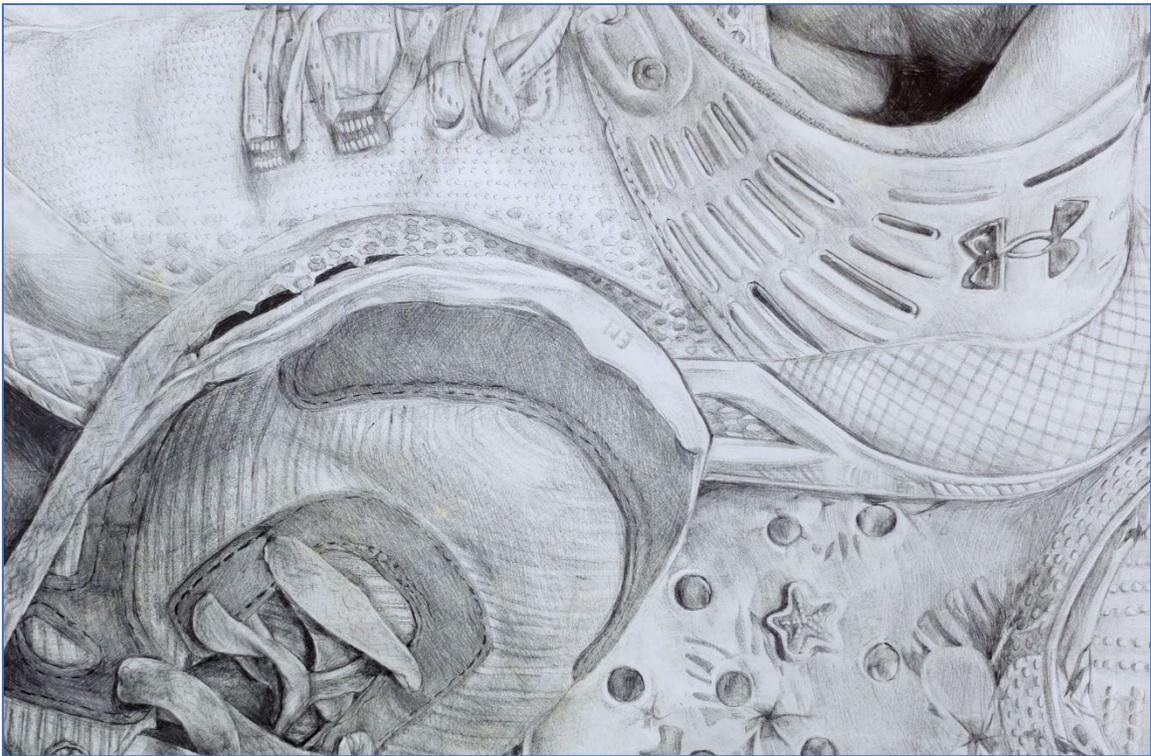
8002–Internal Service Fund Charges

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>Contracted Services</b>			
<b>Technology- ISF Services</b>	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. Chargebacks are distributed to the categories based on historical ratios, with adjustments for the quantities of devices and staff serving the category. For additional details, see the Other Funds section.		
<i>State Category 01 Administration</i>		\$ 15,120	• Reflects the impact of the following changes
<i>State Category 02 Mid-Level Administration</i>		118,799	in Technology Services (9714):
<i>State Category 05 Other Instructional Costs</i>		453,601	◦ (\$431,721) Decrease of (5.0) positions
<i>State Category 06 Special Education</i>		151,199	◦ \$61,125 Other salary changes
<i>State Category 07 Student Personnel Services</i>		16,200	◦ (\$619,395) Nonpersonnel programmatic
<i>State Category 08 Student Health Services</i>		20,519	decreases
<i>State Category 09 Student Transportation Services</i>		12,960	◦ \$1,454,769 Priority increases in student
<i>State Category 10 Operation of Plant</i>		10,800	devices and software contracts
<i>State Category 11 Maintenance of Plant</i>		269,999	◦ \$3,528,425 Blueprint mandate increases in
<i>State Category 14 Community Services</i>		6,480	student devices
<i>State Category 15 Capital Outlay</i>		4,320	◦ (\$113,206) Decrease in depreciation expense
<b>Supplies and Materials</b>			
<b>Printing- ISF Services</b>	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.		
<i>State Category 01 Administration</i>		603	• Reflects the impact of the following changes
<i>State Category 02 Mid-Level Administration</i>		5,120	in Print Services (9713):
<i>State Category 04 Instructional Textbooks/Supplies</i>		2,042	◦ (\$173,235) Decrease of (2.0) positions
<i>State Category 06 Special Education</i>		699	◦ (\$80,300) Nonpersonnel programmatic
<i>State Category 07 Student Personnel Services</i>		7	decreases
<i>State Category 08 Student Health Services</i>		29	◦ \$8,542 Increase for salary placeholder for
<i>State Category 09 Student Transportation Services</i>		2	staff.
<i>State Category 10 Operation of Plant</i>		28	◦ \$253,535 Increase in chargebacks due to
<i>State Category 11 Maintenance of Plant</i>		-	the decrease in available Print Services fund
<i>State Category 14 Community Services</i>		8	balance to be used as a revenue source
<i>State Category 15 Capital Outlay</i>		4	
<b>Total \$ Change</b>		<b>\$ 1,088,539</b>	
<b>Total % Change</b>		<b>5.04%</b>	

Budget Summary

Internal Service Fund Charges	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Contracted Services</b>											
<b>Technology- ISF Services</b>											
<i>State Category 01 Administration</i>	\$ 796,922	\$ 796,922	\$ 906,111	\$ 1,406,111	\$ 249,600	\$ 263,600	\$ 270,306	\$ 324,626	\$ 324,626	\$ 285,426	\$ 15,120
<i>State Category 02 Mid-Level Administration</i>	5,119,313	5,119,313	5,820,728	6,320,728	1,956,147	2,186,147	2,123,837	2,550,636	2,550,636	2,242,636	118,799
<i>State Category 05 Other Instructional Costs</i>	-	-	-	500,000	7,487,983	7,787,983	8,109,194	9,738,795	9,738,795	8,562,795	453,601
<i>State Category 06 Special Education</i>	1,242,823	1,242,823	1,413,107	1,413,107	2,495,994	2,635,994	2,703,065	3,246,264	3,246,264	2,854,264	151,199
<i>State Category 07 Student Personnel Services</i>	332,821	332,821	378,422	378,422	267,427	282,427	289,614	347,814	347,814	305,814	16,200
<i>State Category 08 Student Health Services</i>	29,339	29,339	33,359	33,359	338,742	357,742	366,845	440,564	440,564	387,364	20,519
<i>State Category 09 Student Transportation Services</i>	624,664	624,664	710,251	1,210,251	213,942	435,942	231,691	278,251	278,251	244,651	12,960
<i>State Category 10 Operation of Plant</i>	90,953	90,953	103,415	103,415	178,285	188,285	193,076	231,876	231,876	203,876	10,800
<i>State Category 11 Maintenance of Plant</i>	4,629,632	4,629,632	5,263,953	5,263,953	4,457,132	4,497,132	4,826,902	5,796,901	5,796,901	5,096,901	269,999
<i>State Category 14 Community Services</i>	7,244	7,244	8,237	8,237	106,971	112,971	115,846	139,126	139,126	122,326	6,480
<i>State Category 15 Capital Outlay</i>	4,094	4,094	4,655	4,655	71,314	75,314	77,230	92,750	92,750	81,550	4,320
<b>Subtotal</b>	<b>12,877,805</b>	<b>12,877,805</b>	<b>14,642,238</b>	<b>16,642,238</b>	<b>17,823,537</b>	<b>18,823,537</b>	<b>19,307,606</b>	<b>23,187,603</b>	<b>23,187,603</b>	<b>20,387,603</b>	<b>1,079,997</b>
<b>Supplies and Materials</b>											
<b>Printing- ISF Services</b>											
<i>State Category 01 Administration</i>	36,648	36,648	36,648	36,648	162,985	162,985	162,985	162,985	162,985	163,588	603
<i>State Category 02 Mid-Level Administration</i>	157,385	157,385	157,385	157,385	1,384,378	1,384,378	1,384,378	1,384,378	1,384,378	1,389,498	5,120
<i>State Category 04 Instructional Textbooks/Supplies</i>	1,794,212	1,794,212	1,794,212	1,794,212	551,851	551,851	551,851	551,851	551,851	553,893	2,042
<i>State Category 06 Special Education</i>	62,242	62,242	62,242	62,242	188,936	188,936	188,936	188,936	188,936	189,635	699
<i>State Category 07 Student Personnel Services</i>	2,287	2,287	2,287	2,287	2,076	2,076	2,076	2,076	2,076	2,083	7
<i>State Category 08 Student Health Services</i>	17,304	17,304	17,304	17,304	7,915	7,915	7,915	7,915	7,915	7,944	29
<i>State Category 09 Student Transportation Services</i>	1,469	1,469	1,469	1,469	425	425	425	425	425	427	2
<i>State Category 10 Operation of Plant</i>	5,324	5,324	5,324	5,324	7,595	7,595	7,595	7,595	7,595	7,623	28
<i>State Category 11 Maintenance of Plant</i>	452	452	452	452	-	-	-	-	-	-	-
<i>State Category 14 Community Services</i>	108,370	108,370	108,370	108,370	2,010	2,010	2,010	2,010	2,010	2,018	8
<i>State Category 15 Capital Outlay</i>	2,069	2,069	2,069	2,069	983	983	983	983	983	987	4
<b>Subtotal</b>	<b>2,187,762</b>	<b>2,187,762</b>	<b>2,187,762</b>	<b>2,187,762</b>	<b>2,309,154</b>	<b>2,309,154</b>	<b>2,309,154</b>	<b>2,309,154</b>	<b>2,309,154</b>	<b>2,317,696</b>	<b>8,542</b>
<b>Program 8002 Total</b>	<b>\$ 15,065,567</b>	<b>\$ 15,065,567</b>	<b>\$ 16,830,000</b>	<b>\$ 18,830,000</b>	<b>\$ 20,132,691</b>	<b>\$ 21,132,691</b>	<b>\$ 21,616,760</b>	<b>\$ 25,496,757</b>	<b>\$ 25,496,757</b>	<b>\$ 22,705,299</b>	<b>\$ 1,088,539</b>

Performance Manager: Jahantab Siddiqui  
Administration



*Student Art – E. Minn*

# Division of Human Resources and Professional Development – Budget Summary

## Overview of the Division

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 staff have of us. Staffing levels in the approved FY 2024 budget remained consistent with FY 2023, but the FY 2025 budget reflects a net change of (4.5) FTE positions. Human Resources, Employee and Labor Relations, and Professional Development staff will work to ensure that the quality of customer service is not significantly impacted by these cuts and that current, prospective, and former employees will only notice minor changes in response time and programs offered.

## Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

# Division of Human Resources and Professional Development – Budget Summary

The Division's budget includes:

- Budget additions of \$560,811 and 1.00 FTE position.
- Budget reductions of \$(850,915) and (5.50) FTE positions.
- In total, the net changes to the budget are \$(290,104) less than the FY 2024 Approved Budget and (4.50) less FTE positions.
- Year over year, the division's budget is declining by 1.5 percent.

More specific information on these budget changes is explained in the sections below which are followed by schedules summarizing the division budget, budget additions, and budget reductions by program.

## ***Budget Additions***

Budget additions are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Division of Human Resources and Professional Development budget includes new budget cost additions of \$560,811 and 1.0 FTE.

### *Commitments*

- \$221,621 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing in the Executive Summary section of the budget book.

### *Priorities*

- \$272,901 – marker for negotiated employee compensation increases.
- \$66,289 and 1.00 FTE – position being transitioned from COVID-Relief grant funds. This position is responsible for the management of employee personnel files.

# Division of Human Resources and Professional Development – Budget Summary

## ***Budget Reductions***

Each division budget includes reductions to offset the expenditure increases in this budget. For each division and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the Division budget are shown below. The Division of Human Resources and Professional Development budget includes reductions of \$(850,915) and (5.50) FTE. All the reductions are programmatic non-school-based.

### *Programmatic Non-School-Based*

- \$(5,800) – Program 0103 Chief Human Resources and Professional Development Officer: elimination of mileage stipend benefit for designated managerial position.
  - Impact: creates itemized mileage reimbursement of staff no longer receiving mileage stipend benefits.
- \$(103,564) and (0.50) FTE positions – Program 0106 Diversity, Equity, and Inclusion: Elimination of 0.50 Executive Assistant position.
  - Impact: Instead of having an executive assistant solely focused on the work of this program, this program will share an executive assistant with program 4801 Leadership Development, which will impact the support and responsiveness of the office.
- \$(21,200) – 0303 Human Resources: Non-personnel reductions including the elimination of mileage stipend benefit for designated managerial position.
  - Impact: Creates itemized mileage reimbursement of staff no longer receiving mileage stipend benefits. Other non-personnel line items will have limited impact on service levels.
- \$(3,750) – 0306 Employee and Labor Relations: non-personnel reductions.
  - Impact: Non-personnel reductions will have limited impact on service levels.
- \$(490,096) and (3.50) FTE positions – Program 4801 Teacher and Paraprofessional Development: Elimination of 2.00 Facilitators, 1.00 Administrative Secretary, and 0.50 Paraeducator positions
  - Impact: Professional development designed and implemented by this department, including that for new educators and paraprofessionals, will be decreased. This includes systemic professional learning, instructional mentoring, the Continuing Professional Development

# Division of Human Resources and Professional Development – Budget Summary

catalog, and the management and availability of the Teacher Support Center. The support for teachers working to obtain National Board Certification will be lessened. The ability to coordinate with institutions providing teacher interns will also be impacted. This office also leads the system’s efforts to develop innovative pathways for paraeducators and other support personnel to become teachers. The amount of time dedicated to that task will decrease.

- \$(226,505) and (1.50) FTE positions – Program 4802 Leadership Development: Elimination of 1.00 Facilitator and 0.50 Executive Assistant positions
  - Impact: Professional development and support designed and implemented by this department for central office and school-based teams as well as system leaders will be decreased. This includes support for new administrators, new central office leaders and teachers aspiring to be administrators. The office currently has 4.00 professional staff, so the decrease of 1.00 Facilitator is a 25 percent drop in that staffing.

**Position Reduction List**

Division/ Dept	Program	Classification Job Title	FTE
HR-PD	<b>Diversity, Equity, and Inclusion Leadership Development</b>	EXECUTIVE ASSISTANT	(0.50)
		EXECUTIVE ASSISTANT	(0.50)
		FACILITATOR	(1.00)
	<b>Teacher and Paraprofessional Development</b>	FACILITATOR	(2.00)
		PARAEDUCATOR	(0.50)
		SECRETARY	(1.00)
<b>HR-PD Total</b>			<b>(5.50)</b>

**Division of Human Resources and Professional Development – Budget Summary**

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Chief Human Resources and Professional Development Officer	0103	\$ 215,316	\$ 4,174	\$ (5,800)	-	\$ 213,690	\$ (1,626)	-0.76%
Diversity, Equity, and Inclusion	0106	1,282,107	74,078	(103,564)	(0.50)	1,252,621	(29,486)	-2.30%
Human Resources	0303	12,515,347	265,231	(21,200)	1.00	12,759,378	244,031	1.95%
Employee and Labor Relations	0306	513,921	143,171	(3,750)	-	653,342	139,421	27.13%
Teacher and Paraprofessional Development	4801	4,278,722	52,888	(490,096)	(3.50)	3,841,514	(437,208)	-10.22%
Leadership Development	4802	810,497	21,269	(226,505)	(1.50)	605,261	(205,236)	-25.32%
<b>Human Resources &amp; Professional Development Total</b>		<b>\$ 19,615,910</b>	<b>\$ 560,811</b>	<b>\$ (850,915)</b>	<b>(4.50)</b>	<b>\$ 19,325,806</b>	<b>\$ (290,104)</b>	<b>-1.48%</b>

# Division of Human Resources and Professional Development – Budget Summary

Approved FY 2025 Budget Changes						FY 2025 Approved	
BUDGET ADDITIONS	Commitments		Priorities			Total Additions	Total Additions FTE
	Year over Year	Personnel Cost Change	Employee Compensation Marker	COVID-Grants Transition	COVID-Grants Transition FTE		
Program	Program Number						
Chief Human Resources and Professional Development Officer	0103	\$ -	\$ 4,174	\$ -	-	\$ 4,174	-
Diversity, Equity, and Inclusion	0106	20,058	54,020	-	-	74,078	-
Human Resources	0303	62,154	136,788	66,289	1.00	265,231	1.00
Employee and Labor Relations	0306	126,010	17,161	-	-	143,171	-
Teacher and Paraprofessional Development	4801	12,860	40,028	-	-	52,888	-
Leadership Development	4802	539	20,730	-	-	21,269	-
<b>Human Resources &amp; Professional Development Total</b>		<b>\$ 221,621</b>	<b>\$ 272,901</b>	<b>\$ 66,289</b>	<b>1.00</b>	<b>\$ 560,811</b>	<b>1.00</b>

**Division of Human Resources and Professional  
Development – Budget Summary**

BUDGET REDUCTIONS	Approved FY 2025 Budget Changes				FY 2025 Approved	
	Program	Program Number	Programmatic-Non School Based		Total Reductions	Total Reductions FTE
Personnel			Personnel FTE	Non-Personnel		
Chief Human Resources and Professional Development Officer	0103	\$ -	-	\$ (5,800)	\$ (5,800)	-
Diversity, Equity, and Inclusion	0106	(49,314)	(0.50)	(54,250)	(103,564)	(0.50)
Human Resources	0303	-	-	(21,200)	(21,200)	-
Employee and Labor Relations	0306	-	-	(3,750)	(3,750)	-
Teacher and Paraprofessional Development	4801	(378,998)	(3.50)	(111,098)	(490,096)	(3.50)
Leadership Development	4802	(213,950)	(1.50)	(12,555)	(226,505)	(1.50)
<b>Human Resources &amp; Professional Development Total</b>		<b>\$(642,262)</b>	<b>(5.50)</b>	<b>\$(208,653)</b>	<b>\$ (850,915)</b>	<b>(5.50)</b>

## Chief Human Resources and Professional Development Officer 0103

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### Program Overview and Insights

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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 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 school-level capacity 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 (OELR)** is responsible for managing the employee and employer relationship, as well as partnering and collaborating with HCPSS' labor units. OELR works to uphold HCPSS' values by fostering a climate of opportunity, mutual respect, and understanding. Responsibilities include coordination, supervision, and management of all facets of employee and labor relations including workplace accommodations, collective bargaining, administration and interpretation of the negotiated agreements, and the processing of employees' appeals/grievances. The office also oversees workplace investigations of discrimination, sexual harassment and misconduct, employee workplace bullying, and Title IX.

Budget Summary

Chief Human Resources and Professional Dev. Officer	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 195,436	\$ 193,810	\$ 199,637	\$ 199,651	\$ 203,627	\$ 204,828	\$ 208,716	\$ 212,890	\$ 212,890	\$ 212,890	\$ 4,174
<b>Subtotal</b>	<b>195,436</b>	<b>193,810</b>	<b>199,637</b>	<b>199,651</b>	<b>203,627</b>	<b>204,828</b>	<b>208,716</b>	<b>212,890</b>	<b>212,890</b>	<b>212,890</b>	<b>4,174</b>
<b>Supplies and Materials</b>											
Supplies-General	1,000	36	1,000	-	1,000	287	800	300	300	300	(500)
Supplies-Other	-	-	-	-	-	700	-	-	-	-	-
<b>Subtotal</b>	<b>1,000</b>	<b>36</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>987</b>	<b>800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>(500)</b>
<b>Other Charges</b>											
Travel-Conferences	500	-	500	1,497	500	330	500	500	500	500	-
Travel-Mileage	4,800	4,800	4,800	4,800	4,800	4,800	4,800	-	-	-	(4,800)
Dues & Subscriptions	500	-	500	-	500	-	500	-	-	-	(500)
<b>Subtotal</b>	<b>5,800</b>	<b>4,800</b>	<b>5,800</b>	<b>6,297</b>	<b>5,800</b>	<b>5,130</b>	<b>5,800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>(5,300)</b>
<b>Program 0103 Total</b>	<b>\$ 202,236</b>	<b>\$ 198,646</b>	<b>\$ 206,437</b>	<b>\$ 205,948</b>	<b>\$ 210,427</b>	<b>\$ 210,945</b>	<b>\$ 215,316</b>	<b>\$ 213,690</b>	<b>\$ 213,690</b>	<b>\$ 213,690</b>	<b>\$ (1,626)</b>

Performance Manager: David Larner  
 Human Resources and Professional Development

Chief Human Resources and  
 Professional Development Officer – 0103

**Budget Summary Analysis**

0103–Chief Human Resources and Professional Development Officer

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 01 Administration</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 4,174	• Reflects placeholder for compensation increases and benefits for staff.
<b>Supplies and Materials</b>			
Supplies-General	Provides resources and materials to support staff in the program.	(500)	• Decreases funding for office supplies.
<b>Other Charges</b>			
Travel-Conferences	Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.	-	• No change.
Travel-Mileage	Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.	(4,800)	• Eliminates mileage stipend benefit for designated managerial positions.
Dues & Subscriptions	Professional organization membership dues for division staff.	(500)	• Eliminates funding for professional dues.
<b>Total \$ Change</b>		<b>\$ (1,626)</b>	
<b>Total % Change</b>		<b>(0.76)%</b>	

**Staffing**

Program 0103	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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## Diversity, Equity, and Inclusion

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0106

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### Program Overview and Insights

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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 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.

Budget Summary

Diversity, Equity, and Inclusion	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 982,112	\$ 791,544	\$ 1,010,921	\$ 767,028	\$ 1,004,524	\$ 775,764	\$ 1,145,357	\$ 797,167	\$ 1,149,067	\$ 1,170,121	\$ 24,764
<b>Subtotal</b>	<b>982,112</b>	<b>791,544</b>	<b>1,010,921</b>	<b>767,028</b>	<b>1,004,524</b>	<b>775,764</b>	<b>1,145,357</b>	<b>797,167</b>	<b>1,149,067</b>	<b>1,170,121</b>	<b>24,764</b>
<b>Contracted Services</b>											
Contracted-Consultant	7,500	50,000	57,500	129,300	57,500	-	7,500	-	-	-	(7,500)
Contracted-Labor	25,000	-	15,000	-	15,000	-	15,000	-	-	-	(15,000)
<b>Subtotal</b>	<b>32,500</b>	<b>50,000</b>	<b>72,500</b>	<b>129,300</b>	<b>72,500</b>	<b>-</b>	<b>22,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22,500)</b>
<b>Supplies and Materials</b>											
Supplies-General	11,250	7,671	11,250	1,166	11,250	7,033	11,250	6,500	6,500	6,500	(4,750)
Technology-Computer	2,200	-	2,200	-	2,200	1,224	2,200	1,700	1,700	1,700	(500)
<b>Subtotal</b>	<b>13,450</b>	<b>7,671</b>	<b>13,450</b>	<b>1,166</b>	<b>13,450</b>	<b>8,257</b>	<b>13,450</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>(5,250)</b>
<b>Other Charges</b>											
Travel-Conferences	-	680	-	-	-	-	-	-	-	-	-
Travel-Mileage	10,800	4,818	10,800	5,205	10,800	3,011	10,800	2,300	2,300	2,300	(8,500)
<b>Subtotal</b>	<b>10,800</b>	<b>4,818</b>	<b>10,800</b>	<b>5,205</b>	<b>10,800</b>	<b>3,011</b>	<b>10,800</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>(8,500)</b>
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Substitute	110,000	-	90,000	5,800	90,000	35,687	90,000	72,000	72,000	72,000	(18,000)
<b>Subtotal</b>	<b>110,000</b>	<b>-</b>	<b>90,000</b>	<b>5,800</b>	<b>90,000</b>	<b>35,687</b>	<b>90,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>(18,000)</b>
<b>Program 0106 Total</b>	<b>\$ 1,148,862</b>	<b>\$ 854,713</b>	<b>\$ 1,197,671</b>	<b>\$ 908,499</b>	<b>\$ 1,191,274</b>	<b>\$ 822,719</b>	<b>\$ 1,282,107</b>	<b>\$ 879,667</b>	<b>\$ 1,231,567</b>	<b>\$ 1,252,621</b>	<b>\$ (29,486)</b>

Performance Manager: Judith Jones  
Human Resources and Professional Development

**Budget Summary Analysis**

0106–Diversity, Equity, and Inclusion

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 24,764	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Secretary reclassified to 1.0 Executive Assistant</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (0.5) Executive Assistant</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Training by outside consultants for cultural proficiency and restorative justice throughout the school year.	(7,500)	• Eliminates funding for consultants.
Contracted-Labor	Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of cultural proficiency and restorative justice.	(15,000)	• Eliminates funding for contracted services.
<b>Supplies and Materials</b>			
Supplies-General	Materials for systemic and site-based cultural proficiency and restorative justice.	(4,750)	• Decreases funding for supplies.
Technology-Computer	Computers for office staff.	(500)	• Decreases funding for computer replacements.
<b>Other Charges</b>			
Travel-Mileage	Funds for reimbursement to staff for work-related travel.	(8,500)	<ul style="list-style-type: none"> <li>• Eliminates (\$1,500) mileage stipend benefit for designated managerial positions.</li> <li>• Decreases (\$7,000) for mileage reimbursements.</li> </ul>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Cultural proficiency and Restorative Justice for instructional staff.	(18,000)	• Decreases funding for substitute wages.
		<b>Total \$ Change</b>	<b>\$ (29,486)</b>
		<b>Total % Change</b>	<b>(2.30)%</b>

**Staffing**

Program 0106	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	3.0	3.0	3.0	3.0	2.0	3.0	3.0
FACILITATOR	3.0	3.0	3.0	4.0	2.0	4.0	4.0
EXECUTIVE ASSISTANT	-	-	-	-	0.5	0.5	0.5
SECRETARY	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>5.5</b>	<b>8.5</b>	<b>8.5</b>

**Performance Manager:** Judith Jones  
Human Resources and Professional Development

Diversity, Equity, and Inclusion – 0106

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## Human Resources

0303

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### Program Overview and Insights

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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 Historically Black Colleges and Universities (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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Human Resources</b>											
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 2,569,906	\$ 2,618,167	\$ 2,825,476	\$ 2,712,885	\$ 3,418,392	\$ 3,204,912	\$ 3,635,963	\$ 3,869,295	\$ 3,869,295	\$ 3,901,194	\$ 265,231
Wages-Substitute	4,400	-	4,400	-	-	-	-	-	-	-	-
Wages-Temporary Help	22,320	91,996	87,320	167,889	90,420	276,381	90,420	90,420	90,420	90,420	-
Wages-Overtime	-	7	-	378	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,596,626</b>	<b>2,710,170</b>	<b>2,917,196</b>	<b>2,881,152</b>	<b>3,508,812</b>	<b>3,481,293</b>	<b>3,726,383</b>	<b>3,959,715</b>	<b>3,959,715</b>	<b>3,991,614</b>	<b>265,231</b>
<b>Contracted Services</b>											
Physical Exams	36,750	25,675	36,750	29,845	36,750	30,000	39,500	30,500	30,500	30,500	(9,000)
Contracted-General	7,528	28,504	7,528	9,528	7,528	9,200	9,528	9,528	9,528	9,528	-
Maintenance-Software	19,000	14,900	19,000	17,723	69,000	88,070	69,000	69,000	69,000	48,000	(21,000)
<b>Subtotal</b>	<b>63,278</b>	<b>69,079</b>	<b>63,278</b>	<b>57,096</b>	<b>113,278</b>	<b>127,270</b>	<b>118,028</b>	<b>109,028</b>	<b>109,028</b>	<b>88,028</b>	<b>(30,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	8,375	5,691	8,375	5,491	9,500	8,808	9,500	6,000	6,000	6,000	(3,500)
Supplies-Recruitment	2,000	890	2,000	458	2,000	1,409	2,000	1,500	1,500	1,500	(500)
Supplies-Other	13,000	1,696	13,000	5,739	13,000	10,177	-	-	-	-	-
Technology-Supply	-	1,137	-	6,691	3,600	6,657	3,600	3,600	3,600	3,600	-
Technology-Computer	-	9,647	-	6,547	3,400	11,088	3,400	3,400	3,400	3,400	-
<b>Subtotal</b>	<b>23,375</b>	<b>19,061</b>	<b>23,375</b>	<b>24,926</b>	<b>31,500</b>	<b>38,139</b>	<b>18,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>(4,000)</b>
<b>Other Charges</b>											
Travel-Conferences	2,000	-	2,000	785	2,000	496	2,000	1,000	1,000	1,000	(1,000)
Travel-Mileage	5,700	5,700	5,700	5,728	5,700	6,137	5,700	1,500	1,500	1,500	(4,200)
Travel-Recruiting	9,615	195	9,615	344	9,615	2,200	9,615	6,615	6,615	6,615	(3,000)
Training	-	-	-	103	-	-	-	-	-	-	-
Dues & Subscriptions	1,000	744	1,000	1,505	1,000	2,168	1,000	1,000	1,000	1,000	-
Classified Ads	8,000	3,513	8,000	1,732	8,000	10,715	8,000	8,000	8,000	8,000	-
<b>Subtotal</b>	<b>26,315</b>	<b>10,152</b>	<b>26,315</b>	<b>10,197</b>	<b>26,315</b>	<b>21,716</b>	<b>26,315</b>	<b>18,115</b>	<b>18,115</b>	<b>18,115</b>	<b>(8,200)</b>
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	266,836	202,794	243,887	126,954	-	-	-	-	-	-	-
Wages-Temporary Help	3,100	-	3,100	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>269,936</b>	<b>202,794</b>	<b>246,987</b>	<b>126,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>											
Maintenance-Software	67,200	62,917	67,200	65,968	67,200	69,597	73,355	73,355	73,355	94,355	21,000
<b>Subtotal</b>	<b>67,200</b>	<b>62,917</b>	<b>67,200</b>	<b>65,968</b>	<b>67,200</b>	<b>69,597</b>	<b>73,355</b>	<b>73,355</b>	<b>73,355</b>	<b>94,355</b>	<b>21,000</b>
<b>Supplies and Materials</b>											
Technology-Computer	-	-	-	921	-	-	-	-	-	-	-
Technology-Supply	-	-	-	195	-	-	-	-	-	-	-
Supplies-General	1,125	-	1,125	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,125</b>	<b>-</b>	<b>1,125</b>	<b>1,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	-	7,084	-	-	-	-	-	-	-	-	-
Wages-Temporary Help	-	510,463	-	-	-	-	-	-	-	-	-
Wages-Substitute	5,548,366	3,721,311	7,548,366	9,580,098	7,552,766	11,636,435	8,552,766	8,552,766	8,552,766	8,552,766	-
<b>Subtotal</b>	<b>5,548,366</b>	<b>3,721,311</b>	<b>7,548,366</b>	<b>9,580,098</b>	<b>7,552,766</b>	<b>11,636,435</b>	<b>8,552,766</b>	<b>8,552,766</b>	<b>8,552,766</b>	<b>8,552,766</b>	<b>-</b>
<i>State Category 12 Fixed Charges</i>											
<b>Other Charges</b>											
Tuition Reimbursement	1,900,000	1,749,037	1,900,000	1,981,508	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,900,000</b>	<b>1,749,037</b>	<b>1,900,000</b>	<b>1,981,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0303 Total</b>	<b>\$ 10,496,221</b>	<b>\$ 9,062,068</b>	<b>\$ 12,793,842</b>	<b>\$ 14,729,015</b>	<b>\$ 11,299,871</b>	<b>\$ 15,374,450</b>	<b>\$ 12,515,347</b>	<b>\$ 12,727,479</b>	<b>\$ 12,727,479</b>	<b>\$ 12,759,378</b>	<b>\$ 244,031</b>

Budget Summary Analysis

0303–Human Resources

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 265,231	<ul style="list-style-type: none"> <li>Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>(1.0) Director reclassified to 1.0 Coordinator</li> <li>(1.0) Manager reclassified to 1.0 Coordinator</li> <li>(1.0) Technical Assistant reclassified to 1.0 Analyst</li> </ul> </li> <li>Reflects the following position transferred from ESSER III in FY 2025:                             <ul style="list-style-type: none"> <li>1.0 Clerk</li> </ul> </li> <li>Reflects placeholder for compensation increases and benefits for staff</li> <li>Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget</li> </ul>
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
<b>Contracted Services</b>			
Physical Exams	Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.	(9,000)	<ul style="list-style-type: none"> <li>Decreases funding for medical exams.</li> </ul>
Contracted-General	Contracted services for I-9 employment eligibility verification, criminal background checks by the FBI and Maryland State Police, and pre-employment criminal background investigations. Also includes funds for pre-retirement seminars at Rouse Theatre.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	(21,000)	<ul style="list-style-type: none"> <li>Realigns funding from State Category 01 Maintenance-Software to State Category 02 Maintenance-Software for the absence management system.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	(3,500)	<ul style="list-style-type: none"> <li>Decreases funding for office supplies.</li> </ul>
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.	(500)	<ul style="list-style-type: none"> <li>Decreases funding for recruiting supplies.</li> </ul>
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
Technology-Computer	Computers utilized by staff.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration (cont.)</b>			
<b>Other Charges</b>			
Travel-Conferences	Professional development training and work-related conferences and meetings.	(1,000)	• Decreases funding for conference attendance.
Travel-Mileage	Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.	(4,200)	• Eliminates mileage stipend benefit for designated managerial positions.
Travel-Recruiting	Employee reimbursement for work-related travel expenses related to recruitment of certificated and classified employees.	(3,000)	• Decreases funding for recruiting travel reimbursements.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
Classified Ads	Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.	-	• No change.
<b>State Category 02 Mid-Level Administration</b>			
<b>Contracted Services</b>			
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	21,000	• Realigns funding from State Category 01 Maintenance-Software to State Category 02 Maintenance-Software for the absence management system.
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Substitute staff throughout the school system, including teacher and paraeducator substitutes.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 244,031</b>	
<b>Total % Change</b>		<b>1.95%</b>	

**Staffing**

Program 0303	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	-	-	-
COORDINATOR	3.0	3.0	3.0	3.0	5.0	5.0	5.0
MANAGER	2.0	2.0	1.0	1.0	-	-	-
HR BUSINESS PARTNER	2.0	2.0	3.0	3.0	3.0	3.0	3.0
ANALYST	2.0	2.0	3.0	4.0	5.0	5.0	5.0
SPECIALIST	11.0	11.0	15.0	14.0	14.0	14.0	14.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT HR	5.0	5.0	5.0	5.0	4.0	4.0	4.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CLERK	-	-	-	-	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>29.0</b>	<b>29.0</b>	<b>34.0</b>	<b>34.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>

## Employee and Labor Relations

0306

### Program Overview and Insights

#### *Office of Employee and Labor Relations*

The Office of Employee and Labor Relations (OELR) manages the working relationship between HCPSS and its employees, as well as maintains a collaborative relationship with labor partners. OELR 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. The Department of Human Resources transitioned workplace accommodations, mental and physical fit-for-duty testing, responding to unemployment claims, and representing HCPSS in unemployment hearings to the OELR.

The OELR assumes the responsibility for notification of and follow-up on employee reports of criminal conduct, as well as serving as alternate investigators in bullying, harassment, intimidation, discrimination, and sexual misconduct complaints. The Director of Employee and Labor Relations (ELR) 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 day-to-day of the office. The Director ELR supervises a Coordinator of Employee and Labor Relations, Equal Employment Opportunity (EEO) Compliance and Investigations Officer, Employee and Labor Relations Specialist, and Executive Administrative Assistant II.

The Director ELR continues to provide systemwide training for administrators and supervisors on best practices for conducting effective workplace investigations, progressive discipline, and due process. In addition, the Director of ELR has created an electronic central repository of resources to assist administrators and supervisors to ensure consistency in its practices. In FY 2025, the OELR will continue its training initiatives to foster a positive working environment. Additionally, the Director ELR 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.

#### *Title IX and Equal Employment*

It is the goal of HCPSS to provide consistency and equitable treatment of similarly situated employees. The OELR 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 and coordinates the Title IX process for reports of gender-based harassment and discrimination. 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. The Director and Coordinator of ELR serve alternatively as deputy Title IX coordinators and Title IX investigators. The OELR 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.

Budget Summary

Employee and Labor Relations	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 343,928	\$ 344,764	\$ 350,325	\$ 254,877	\$ 467,743	\$ 400,171	\$ 484,686	\$ 624,627	\$ 624,627	\$ 627,857	\$ 143,171
Wages-Temporary Help	-	-	-	28,980	-	2,415	-	-	-	-	-
<b>Subtotal</b>	<b>343,928</b>	<b>344,764</b>	<b>350,325</b>	<b>283,857</b>	<b>467,743</b>	<b>402,586</b>	<b>484,686</b>	<b>624,627</b>	<b>624,627</b>	<b>627,857</b>	<b>143,171</b>
<b>Contracted Services</b>											
Contracted-Consultant	4,700	5,592	4,700	26,696	4,700	1,019	4,700	4,700	4,700	4,700	-
Maintenance-Software	-	-	-	-	-	43,219	-	-	-	-	-
<b>Subtotal</b>	<b>4,700</b>	<b>5,592</b>	<b>4,700</b>	<b>26,696</b>	<b>4,700</b>	<b>44,238</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	3,040	125	3,040	2,485	3,040	3,634	3,040	2,540	2,540	2,540	(500)
Supplies-Other	-	-	-	-	-	-	13,000	13,000	13,000	13,000	-
Technology-Supply	-	-	-	1,081	-	252	-	-	-	-	-
Technology-Computer	-	1,677	-	-	-	2,993	-	-	-	-	-
<b>Subtotal</b>	<b>3,040</b>	<b>1,802</b>	<b>3,040</b>	<b>3,566</b>	<b>3,040</b>	<b>6,879</b>	<b>16,040</b>	<b>15,540</b>	<b>15,540</b>	<b>15,540</b>	<b>(500)</b>
<b>Other Charges</b>											
Travel-Conferences	5,495	-	5,495	1,198	5,495	3,715	5,495	3,745	3,745	3,745	(1,750)
Travel-Mileage	1,500	1,500	1,500	625	1,500	1,759	1,500	-	-	-	(1,500)
Training	-	1,194	-	-	-	-	-	-	-	-	-
Dues & Subscriptions	1,500	1,500	1,500	1,500	1,500	1,729	1,500	1,500	1,500	1,500	-
<b>Subtotal</b>	<b>8,495</b>	<b>4,194</b>	<b>8,495</b>	<b>3,323</b>	<b>8,495</b>	<b>7,203</b>	<b>8,495</b>	<b>5,245</b>	<b>5,245</b>	<b>5,245</b>	<b>(3,250)</b>
<b>Program 0306 Total</b>	<b>\$ 360,163</b>	<b>\$ 356,352</b>	<b>\$ 366,560</b>	<b>\$ 317,442</b>	<b>\$ 483,978</b>	<b>\$ 460,906</b>	<b>\$ 513,921</b>	<b>\$ 650,112</b>	<b>\$ 650,112</b>	<b>\$ 653,342</b>	<b>\$ 139,421</b>

**Budget Summary Analysis**

0306–Employee and Labor Relations

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 143,171	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2024:                             <ul style="list-style-type: none"> <li>◦ 2.0 positions transferred from Custodial Services (7102) and reclassified to 1.0 Specialist.</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Provides mediation and arbitration services related to collective bargaining.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Provides resources and materials that support the implementation of school system policies on discrimination, sexual discrimination, and employee safety.	(500)	• Decreases funding for office supplies.
Supplies-Other	Equipment to meet medical service requests related to the Americans with Disabilities Act (ADA).	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Conference attendance by staff including funds to support legally mandated Title IX trainings, Equal Employment Opportunity Commission (EEOC) trainings, and professional development for negotiation team members.	(1,750)	• Decreases funding for conference attendance.
Travel-Mileage	Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.	(1,500)	• Eliminates mileage stipend benefit for designated managerial positions.
Dues & Subscriptions	School system’s membership in the Maryland Negotiation Service.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 139,421</b>
		<b>Total % Change</b>	<b>27.13%</b>

**Staffing**

Program 0306	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	-	-	-	-
EEO COMPLIANCE & INVESTIGATIONS OFFICER	-	-	-	1.0	1.0	1.0	1.0
SPECIALIST	-	-	-	-	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Performance Manager: Michael Carson  
Human Resources and Professional Development

Employee and Labor  
Relations – 0306

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 2022 *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 demonstrate increased competence and effectiveness in understanding and demonstrating the 2022 Revised Charlotte Danielson Framework and the themes of Equity, Cultural Competence, and Student Assumption of Responsibility. This is reflected in the evaluation ratings below.

Years Teaching	FY 2021			FY 2022			FY 2023		
	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective
First year	80%	20%	0	79%	21%	0	38%	12%	2%
Second year	88%	12%	0	89%	11%	0	14%	2%	0%
Third year	94%	6%	0	94%	6%	0	27%	4%	0%

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 programming. Essential program elements are reflected in the data below.

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*	Classroom Management Bundles**
FY 2020	337	272	893	351	112	388	N/A
FY 2021	0	0	337	33	72	2	N/A
FY 2022	340 (Day 1 NEO Only)	96 (2 days, 2 <sup>nd</sup> semester only)	808	163	64	3	N/A
FY 2023	383	244	784	196	64	18	55

\*May include tenured teachers.

\*\*Added in FY 2023.

Budget Summary

Teacher and Paraprofessional Development	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 825,412	\$ 809,638	\$ 833,613	\$ 835,840	\$ 989,407	\$ 800,223	\$ 1,041,491	\$ 706,739	\$ 706,739	\$ 715,381	\$ (326,110)
Wages-Workshop	74,915	9,972	-	-	-	-	-	-	-	-	-
Wages-Stipends	50,000	34,010	-	-	-	-	-	-	-	-	-
Wages-Other	231,200	203,200	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,181,527</b>	<b>1,056,820</b>	<b>833,613</b>	<b>835,840</b>	<b>989,407</b>	<b>800,223</b>	<b>1,041,491</b>	<b>706,739</b>	<b>706,739</b>	<b>715,381</b>	<b>(326,110)</b>
<b>Contracted Services</b>											
Maintenance-Software	140,500	140,500	140,500	140,216	187,143	187,143	187,143	187,143	187,143	187,143	-
<b>Subtotal</b>	<b>140,500</b>	<b>140,500</b>	<b>140,500</b>	<b>140,216</b>	<b>187,143</b>	<b>187,143</b>	<b>187,143</b>	<b>187,143</b>	<b>187,143</b>	<b>187,143</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	21,037	965	20,037	11,465	20,037	18,565	21,537	16,537	16,537	16,537	(5,000)
Technology-Computer	-	-	2,000	4,805	2,000	1,944	2,000	2,000	2,000	2,000	-
Technology-Supply	1,000	282	-	2,447	-	1,430	-	-	-	-	-
<b>Subtotal</b>	<b>22,037</b>	<b>1,247</b>	<b>22,037</b>	<b>18,717</b>	<b>22,037</b>	<b>21,939</b>	<b>23,537</b>	<b>18,537</b>	<b>18,537</b>	<b>18,537</b>	<b>(5,000)</b>
<b>Other Charges</b>											
Travel-Conferences	-	-	-	-	2,000	1,741	2,000	-	-	-	(2,000)
Travel-Mileage	8,530	1,500	8,530	2,371	8,530	2,401	8,530	3,030	3,030	3,030	(5,500)
Tuition Reimbursement	37,950	36,168	37,950	28,254	108,846	160,763	108,846	108,846	108,846	108,846	-
<b>Subtotal</b>	<b>46,480</b>	<b>37,668</b>	<b>46,480</b>	<b>30,625</b>	<b>119,376</b>	<b>164,905</b>	<b>119,376</b>	<b>111,876</b>	<b>111,876</b>	<b>111,876</b>	<b>(7,500)</b>
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Substitute	172,310	689	172,310	20,278	172,310	133,099	172,310	155,079	155,079	155,079	(17,231)
Wages-Workshop	-	-	74,915	51,513	513,665	124,483	513,665	462,298	462,298	462,298	(51,367)
Wages-Stipends	-	-	50,000	50,000	50,000	50,000	90,000	60,000	60,000	60,000	(30,000)
Wages-Other	-	-	231,200	205,100	231,200	192,310	231,200	231,200	231,200	231,200	-
<b>Subtotal</b>	<b>172,310</b>	<b>689</b>	<b>528,425</b>	<b>326,891</b>	<b>967,175</b>	<b>499,892</b>	<b>1,007,175</b>	<b>908,577</b>	<b>908,577</b>	<b>908,577</b>	<b>(98,598)</b>
<i>State Category 12 Fixed Charges</i>											
<b>Other Charges</b>											
Tuition Reimbursement	-	-	-	-	1,900,000	2,075,428	1,900,000	1,900,000	1,900,000	1,900,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>	<b>2,075,428</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>-</b>
<b>Program 4801 Total</b>	<b>\$ 1,562,854</b>	<b>\$ 1,236,924</b>	<b>\$ 1,571,055</b>	<b>\$ 1,352,289</b>	<b>\$ 4,185,138</b>	<b>\$ 3,749,530</b>	<b>\$ 4,278,722</b>	<b>\$ 3,832,872</b>	<b>\$ 3,832,872</b>	<b>\$ 3,841,514</b>	<b>\$ (437,208)</b>

**Budget Summary Analysis**

**4801–Teacher and Paraprofessional Development**

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (326,110)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (2.0) Facilitators</li> <li>◦ (1.0) Secretary</li> <li>◦ (0.5) Paraeducator</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> </ul>
<b>Contracted Services</b>			
Maintenance-Software	Site licenses and employee evaluation system and online registration and tracking system to support professional learning experiences.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Materials for teacher and paraprofessional development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the Teacher and Paraprofessional Development (TPD) team. Includes funds to operate and maintain the Ascend One Conference Center and the Teacher Support Center.	(5,000)	<ul style="list-style-type: none"> <li>• Decreases funding for supplies.</li> </ul>
Technology-Computer	Computers and equipment for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Professional development training and work-related conferences and meetings.	(2,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for conference attendance.</li> </ul>
Travel-Mileage	Funds for reimbursement to TPD staff for work related travel.	(5,500)	<ul style="list-style-type: none"> <li>• Eliminates (\$1,500) mileage stipend benefit for designated managerial positions.</li> <li>• Decreases (\$4,000) for mileage reimbursement.</li> </ul>
Tuition Reimbursement	Reimbursement of fees for teachers seeking National Board Certification.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Wages for substitutes to allow teachers to engage in professional development.	(17,231)	• Decreases funding for substitute wages.
Wages-Workshop	Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday.	(51,367)	• Decreases funding for workshop wages.
Wages-Stipends	Stipends for new hires to attend New Educator Orientation prior to the start of the school year.	(30,000)	• Decreases funding for stipends relating to New Educator Orientation.
Wages-Other	Wages for Teacher Development Liaisons: Site-based master teachers who mentor and coach new hires based on the HCPSS Call to Action and the HCPSS Framework for Teacher Evaluation. Funds Professional Development Schools Program lead liaisons, partnership liaisons, mentors, and teachers who provide clinical placements for traditional student teachers and Howard Community College observation students.	-	• No change.
<b>State Category 12 Fixed Charges</b>			
<b>Other Charges</b>			
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (437,208)</b>
		<b>Total % Change</b>	<b>(10.22)%</b>

**Staffing**

Program 4801	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	2.0	2.0	1.0	1.0	2.0
FACILITATOR	3.0	3.0	3.0	3.0	2.0	2.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	0.5	0.5	0.5	0.5	-	-	-
<b>Total Operating Fund FTE</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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## Leadership Development

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4802

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### Program Overview and Insights

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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. 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 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%
FY 2023 # of Participants	70	104	74	7	18	14	18	86
FY 2023 Feedback that program outcomes were met	100%	97%	100%	100%	100%	100%	98%	100%

Budget Summary

Leadership Development	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 636,253	\$ 627,173	\$ 646,360	\$ 653,907	\$ 672,102	\$ 661,081	\$ 725,452	\$ 527,664	\$ 527,664	\$ 532,771	\$ (192,681)
Wages-Workshop	10,000	9,990	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	-
<b>Subtotal</b>	<b>646,253</b>	<b>637,163</b>	<b>656,360</b>	<b>663,907</b>	<b>687,102</b>	<b>676,081</b>	<b>740,452</b>	<b>542,664</b>	<b>542,664</b>	<b>547,771</b>	<b>(192,681)</b>
<b>Contracted Services</b>											
Contracted-General	-	-	-	-	-	910	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	2,838	1,019	2,838	2,342	3,667	2,614	3,667	2,000	2,000	2,000	(1,667)
Technology-Computer	-	-	-	971	1,333	1,944	1,333	-	-	-	(1,333)
Technology-Supply	412	-	412	600	-	1,141	-	-	-	-	-
<b>Subtotal</b>	<b>3,250</b>	<b>1,019</b>	<b>3,250</b>	<b>3,913</b>	<b>5,000</b>	<b>5,699</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>(3,000)</b>
<b>Other Charges</b>											
Travel-Mileage	4,500	1,500	4,500	1,794	4,500	2,350	4,500	1,000	1,000	1,000	(3,500)
<b>Subtotal</b>	<b>4,500</b>	<b>1,500</b>	<b>4,500</b>	<b>1,794</b>	<b>4,500</b>	<b>2,350</b>	<b>4,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>(3,500)</b>
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Substitute	40,000	-	40,000	15,021	50,000	26,431	60,545	54,490	54,490	54,490	(6,055)
<b>Subtotal</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>15,021</b>	<b>50,000</b>	<b>26,431</b>	<b>60,545</b>	<b>54,490</b>	<b>54,490</b>	<b>54,490</b>	<b>(6,055)</b>
<b>Program 4802 Total</b>	<b>\$ 694,003</b>	<b>\$ 639,682</b>	<b>\$ 704,110</b>	<b>\$ 684,635</b>	<b>\$ 746,602</b>	<b>\$ 711,471</b>	<b>\$ 810,497</b>	<b>\$ 600,154</b>	<b>\$ 600,154</b>	<b>\$ 605,261</b>	<b>\$ (205,236)</b>

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 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (192,681)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Facilitator</li> <li>◦ (0.5) Executive Assistant</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> </ul>
Wages-Workshop	Provides wages for new instructional team leaders to engage in a two-day professional learning experience during the summer.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Materials for leadership development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the Leadership Development Office.	(1,667)	• Decreases funding for office supplies.
Technology-Computer	Replacement computers for staff.	(1,333)	• Eliminates funding for computer replacements.
<b>Other Charges</b>			
Travel-Mileage	Funds for reimbursement to Leadership Development staff for work-related travel.	(3,500)	<ul style="list-style-type: none"> <li>• Eliminates (\$1,500) mileage stipend benefit for designated managerial positions.</li> <li>• Decreases (\$2,000) for mileage reimbursement.</li> </ul>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Professional learning experiences for school-based leaders such as Instructional Team Leaders, Teacher Development Liaisons and aspiring teacher leaders.	(6,055)	• Decreases funding for substitute wages.
		<b>Total \$ Change</b>	<b>\$ (205,236)</b>
		<b>Total % Change</b>	<b>(25.32)%</b>

**Staffing**

Program 4802	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	-	-	1.0
FACILITATOR	2.0	2.0	2.0	2.0	2.0	2.0	1.0
EXECUTIVE ASSISTANT	-	-	-	1.0	0.5	0.5	0.5
SECRETARY	1.0	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

**Performance Manager:** Bryan Scott Ruehl  
Human Resources and Professional Development

Leadership Development – 4802



*Student Art – J. Richards*

# Division of School Management and Instructional Leadership – Budget Summary

## Overview of the Division

The School Management and Instructional Leadership Division (SMIL) 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 consists of three community superintendents and three directors of schools and 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.

## Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

# Division of School Management and Instructional Leadership – Budget Summary

The Division of SMIL budget includes:

- Budget additions of \$8.4 million and 10.00 FTE positions.
- Budget reductions of \$(7.0) million and (92.55) FTE positions.
- Net changes to the budget are \$1.4 more than the FY 2024 Approved Budget and (82.55) less FTE positions.
- Year over year, the division's budget is increasing by 0.5 percent. More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the division budget, budget additions, and budget reductions by program.

## ***Budget Additions***

Budget additions have been grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Division of SMIL budget includes new budget cost additions of \$8.4 million and 10.00 FTE.

### *Mandates*

- \$1.3 million increase for Blueprint cost requirements related to Prekindergarten expansion and National Board Certification pay for teachers.

### *Commitments*

- \$(5.6) million – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget section.
- \$152,109 and 2.00 FTE positions – consisting of a Teachers' Secretary and Assistant Principal needed for opening Grade 11 at Guilford Park High School.
- \$22,720 – high school recurring athletics supplies for Guilford Park High School.
- \$600 – financial obligations related to National Board Certification pay.
- \$8,575 – financial obligations related to FY24 negotiated increase in wages for High School Athletics commissioners.

# Division of School Management and Instructional Leadership – Budget Summary

- \$(7,500) – decrease in financial obligations related to five fewer HCASA longevity stipends anticipated for FY 2025.

## *Priorities*

- \$12.0 million – marker for negotiated employee compensation increases.
- \$530,400 and 8.00 FTE positions – changes in enrollment affecting staffing needs to meet class size ratios.
- \$14,000 – other administrative costs related to staff mileage reimbursement.

## ***Budget Reductions***

Each division budget includes reductions to offset the expenditure increases in this budget. For each division and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the budget are shown below.

The Division of School Management and Instructional Leadership budget includes reductions of \$(7.0) million and (92.55) FTE.

## *Programmatic School-Based*

### *Class Size Ratios*

- \$(4.2) million and (63.6) FTE positions – reduction of teachers at Middle and High Schools related to increasing Class Size Ratios by 1.0.
  - Impact: More students will be physically present in each classroom space and teachers will have additional students. A potential impact for a secondary class size increase is fewer course offerings being available to secondary students.

### *Teachers' Secretaries*

- \$(77,520) and (2.00) FTE positions – reduction of Teachers' Secretaries.
  - Impact: This will result in less support in the front office for students, staff, and the community. More responsibility will be placed on the Principal Secretary in the front office to

# Division of School Management and Instructional Leadership – Budget Summary

tend to the needs of the entire school community, attendance, discipline entry, scheduling, answering phones, buzzing individuals into the office, filing, distributing messages and mail, and maintaining student records.

### *Instructional Team Leaders*

- \$(1.6) million and (23.40) FTE positions – reduction of teachers related to change in high school Instructional Team Leaders increased time in classrooms (from 4 to 5 periods).
  - Impact: This will decrease the amount of instructional mentoring, data analysis, and intervention support that teachers within each content area will receive from their instructional team leader at the high school level.

### *Other Supports*

- \$(272,558) – elimination of the Grade 6 team-building experience in Co-Curricular Activities (8801) program.
  - Impact: Increased team-building activities will need to be organized by school-based staff and held on the school campus. It is important to honor the transition of incoming Grade 6 students with unique experiences from varying elementary schools. Middle school leaders will need to create a shared community so incoming Grade 6 students get to know each other and feel comfortable in their new, more dynamic learning environment.
- \$(105,000) – reduction of administrative support supplies at schools.
  - Impact: Less support to schools for supplies and materials that allow for student participation in activities (i.e. clubs, field trips, etc.).
- \$(10,000) – reduction in contracted services for officials at athletic events.
  - Impact: High school sports teams will play fewer officiated games. This potential impact may cause high school sports teams to be at a competitive disadvantage against other teams in the state.
- \$(160,500) – reduction of Guilford Park High School one-time non-recurring funding for athletic supplies and streaming services approved in FY 2024.
  - Impact: No impact in FY 2025 as these were one-time funding items associated with opening Guilford Park High School for Grades 9 and 10.

### *Programmatic Non-School-Based*

#### *Personnel*

- \$(88,200) and (1.00) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Reduction of 1.00 Executive Assistant.
  - Impact: Additional demands will be placed on the other Executive Assistants to support the Chief School Management and Instructional Leadership Officer, Community Superintendents, Directors, school-based leaders, and other centralized tasks.
- \$(77,878) and (0.55) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of Student Conduct and Engagement Officer.
  - Impact: Increased workload to be absorbed by the remaining staff to conduct administrative hearings and provide proactive student support and family engagement.

# Division of School Management and Instructional Leadership – Budget Summary

- \$(159,099) and (1.00) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of Director of Continuous Improvement Initiatives for School Leaders.
  - Impact: Increased workload to be absorbed by the remaining staff to coach, support, and mentor school-based leaders. Less support to school-based leaders in planning and executing their school improvement goals and their targets pertaining to the measures that matter.
- \$(199,709) and (1.00) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of Executive Director of Community, Parent, and School Outreach.
  - Impact: Increased workload to be absorbed by other staff to ensure student voice and engage with community organizations/agencies that provide resources and support to schools.

*Non-personnel*

- \$(40,320) – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of mileage stipend benefit for designated managerial positions.
  - Impact: Creates need for funding increase for itemized mileage reimbursement of staff no longer receiving mileage stipend benefits.

**Position Reduction List**

Division/ Dept	Program	Classification Job Title	FTE
SMIL	Chief School Management and Instructional Leadership Officer	DIRECTOR OF CONTINUOUS IMPROVEMENT INITIATIVES FOR SCHOOL LEADERS	(1.00)
		EXECUTIVE ASSISTANT	(1.00)
		EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	(1.00)
		STUDENT CONDUCT & ENGAGEMENT OFFICER	(0.55)
	High School Instruction	TEACHER HS STAFFING	(63.70)
	Middle School Instruction	TEACHER MS STAFFING	(23.30)
	School Management and Instructional Leadership	SECRETARY TEACHER	(2.00)
<b>SMIL Total</b>			<b>(92.55)</b>

**Division of School Management and Instructional Leadership – Budget Summary**

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Chief School Management and Instructional Leadership Officer	0305	\$ 2,542,022	\$ 103,565	\$ (565,206)	(3.55)	\$ 2,080,381	\$ (461,641)	-18.16%
Elementary School Instruction	3010	81,634,320	1,018,878	-	9.00	82,653,198	1,018,878	1.25%
Middle School Instruction	3020	63,011,748	2,180,098	(1,544,790)	(22.50)	63,647,056	635,308	1.01%
High School Instruction	3030	83,797,105	3,720,366	(4,223,310)	(65.50)	83,294,161	(502,944)	-0.60%
Program Support for Schools	3201	5,394,359	37,140	-	-	5,431,499	37,140	0.69%
School Management and Instructional Leadership	4701	47,860,361	1,338,844	(182,520)	-	49,016,685	1,156,324	2.42%
High School Athletics and Activities	8601	6,875,996	31,295	(170,500)	-	6,736,791	(139,205)	-2.02%
Intramurals	8701	90,000	-	-	-	90,000	-	0.00%
Co-curricular Activities	8801	501,838	-	(272,558)	-	229,280	(272,558)	-54.31%
<b>School Management &amp; Instructional Leadership Total</b>		<b>\$291,707,749</b>	<b>\$8,430,186</b>	<b>\$ (6,958,884)</b>	<b>(82.55)</b>	<b>\$ 293,179,051</b>	<b>\$ 1,471,302</b>	<b>0.50%</b>

# Division of School Management and Instructional Leadership – Budget Summary

Approved FY 2025 Budget Changes													
BUDGET ADDITIONS	Program Number	Mandates		Commitments				Priorities				FY 2025 Approved	
		Blueprint-PreK	Blueprint-National Board Certification	Year over Personnel Cost Change	Financial Obligations	Guilford Park High School	Guilford Park High School FTE	Employee Compensation Marker	Enrollment Changes	Enrollment Changes FTE	Other	Total Additions	Total Additions FTE
Chief School Management and Instructional Leadership Officer	0305	\$ -	\$ -	\$ 33,608	\$ -	\$ -	-	\$ 55,957	\$ -	-	\$ 14,000	\$ 103,565	-
Elementary School Instruction	3010	-	194,520	(3,332,857)	-	-	-	3,560,515	596,700	9.00	-	1,018,878	9.00
Middle School Instruction	3020	-	262,560	(804,119)	-	-	-	2,668,617	53,040	0.80	-	2,180,098	0.80
High School Instruction	3030	-	778,278	(560,439)	-	-	-	3,621,867	(119,340)	(1.80)	-	3,720,366	(1.80)
Program Support for Schools	3201	-	39,740	(193,673)	-	-	-	191,073	-	-	-	37,140	-
School Management and Instructional Leadership	4701	60,000	-	(742,055)	(6,900)	152,109	2.00	1,875,690	-	-	-	1,338,844	2.00
High School Athletics and Activities	8601	-	-	-	8,575	22,720	-	-	-	-	-	31,295	-
Intramurals	8701	-	-	-	-	-	-	-	-	-	-	-	-
Co-curricular Activities	8801	-	-	-	-	-	-	-	-	-	-	-	-
<b>School Management &amp; Instructional Leadership Total</b>		<b>\$ 60,000</b>	<b>\$ 1,275,098</b>	<b>\$ (5,599,535)</b>	<b>\$ 1,675</b>	<b>\$ 174,829</b>	<b>2.00</b>	<b>\$ 11,973,719</b>	<b>\$ 530,400</b>	<b>8.00</b>	<b>\$ 14,000</b>	<b>\$ 8,430,186</b>	<b>10.00</b>

# Division of School Management and Instructional Leadership – Budget Summary

Approved FY 2025 Budget Changes													FY 2025 Approved	
BUDGET REDUCTIONS													Total Reductions	Total Reductions FTE
Programmatic- School Based											Programmatic-Non School Based			
Program	Program Number	Class Size Ratios	Class Size Ratios FTE	Teacher Secretaries	Teacher Secretaries FTE	Instructional Team Leaders	Instructional Team Leaders FTE	Other Supports	Personnel	Personnel FTE	Non-Personnel			
Chief School Management and Instructional Leadership Officer	0305	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ (524,886)	(3.55)	\$ (40,320)	\$ (565,206)	(3.55)	
Elementary School Instruction	3010	-	-	-	-	-	-	-	-	-	-	-	-	
Middle School Instruction	3020	(1,544,790)	(23.30)	-	-	-	-	-	-	-	-	(1,544,790)	(23.30)	
High School Instruction	3030	(2,671,890)	(40.30)	-	-	(1,551,420)	(23.40)	-	-	-	-	(4,223,310)	(63.70)	
Program Support for Schools	3201	-	-	-	-	-	-	-	-	-	-	-	-	
School Management and Instructional Leadership	4701	-	-	(77,520)	(2.00)	-	-	(105,000)	-	-	-	(182,520)	(2.00)	
High School Athletics and Activities	8601	-	-	-	-	-	-	(170,500)	-	-	-	(170,500)	-	
Intramurals	8701	-	-	-	-	-	-	-	-	-	-	-	-	
Co-curricular Activities	8801	-	-	-	-	-	-	(272,558)	-	-	-	(272,558)	-	
<b>School Management &amp; Instructional Leadership Total</b>		<b>\$ (4,216,680)</b>	<b>(63.60)</b>	<b>\$ (77,520)</b>	<b>(2.00)</b>	<b>\$ (1,551,420)</b>	<b>(23.40)</b>	<b>\$ (548,058)</b>	<b>\$ (524,886)</b>	<b>(3.55)</b>	<b>\$ (40,320)</b>	<b>\$ (6,958,884)</b>	<b>(92.55)</b>	

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

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**Program Overview and Insights**

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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. Community superintendents oversee a cluster of schools consisting of elementary, middle, and high schools, and educational centers and are partnered with a Director of Schools. 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.

Budget Summary

Chief School Management & Instructional Leadership Officer	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 2,376,126	\$ 2,124,492	\$ 2,395,654	\$ 2,268,350	\$ 2,457,915	\$ 2,402,686	\$ 2,490,822	\$ 2,047,980	\$ 2,047,980	\$ 2,055,501	\$ (435,321)
<b>Subtotal</b>	<b>2,376,126</b>	<b>2,124,492</b>	<b>2,395,654</b>	<b>2,268,350</b>	<b>2,457,915</b>	<b>2,402,686</b>	<b>2,490,822</b>	<b>2,047,980</b>	<b>2,047,980</b>	<b>2,055,501</b>	<b>(435,321)</b>
<b>Supplies and Materials</b>											
Technology-Computer	1,100	921	-	5,676	-	2,012	-	-	-	-	-
Technology-Supply	-	478	-	2,578	-	67	-	-	-	-	-
<b>Subtotal</b>	<b>1,100</b>	<b>1,399</b>	<b>-</b>	<b>8,254</b>	<b>-</b>	<b>2,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Mileage	64,700	40,121	64,700	43,645	49,700	45,151	51,200	24,880	24,880	24,880	(26,320)
<b>Subtotal</b>	<b>64,700</b>	<b>40,121</b>	<b>64,700</b>	<b>43,645</b>	<b>49,700</b>	<b>45,151</b>	<b>51,200</b>	<b>24,880</b>	<b>24,880</b>	<b>24,880</b>	<b>(26,320)</b>
<b>Program 0305 Total</b>	<b>\$ 2,441,926</b>	<b>\$ 2,166,012</b>	<b>\$ 2,460,354</b>	<b>\$ 2,320,249</b>	<b>\$ 2,507,615</b>	<b>\$ 2,449,916</b>	<b>\$ 2,542,022</b>	<b>\$ 2,072,860</b>	<b>\$ 2,072,860</b>	<b>\$ 2,080,381</b>	<b>\$ (461,641)</b>

Performance Manager: Jennifer Robinson, Acting  
 School Management and Instructional Leadership

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 2024	Explanation of Change
<i>State Category 02 Mid-Level Administration</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (435,321)	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Technical Assistant reclassified to a 1.0 Executive Assistant</li> </ul> </li> <li>• Reflects the following decrease in positions for FY 2025:                             <ul style="list-style-type: none"> <li>◦ (0.55) Student Conduct and Engagement Officer</li> <li>◦ (1.0) Director of Continuous Improvement Initiatives for School Leaders</li> <li>◦ (1.0) Executive Director of Community, Parent, and School Outreach</li> <li>◦ (1.0) Executive Assistant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	(26,320)	<ul style="list-style-type: none"> <li>• Eliminates (\$40,320) in funding related to mileage stipend benefit for designated managerial positions</li> <li>• Increases \$14,000 in funding for itemized mileage reimbursement.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (461,641)</b>	
<b>Total % Change</b>		<b>(18.16)%</b>	

Staffing

Program 0305	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	1.0	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	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	1.0	1.0	1.0	1.0	-	-	-
DIRECTOR OF SCHOOLS	3.0	3.0	3.0	3.0	3.0	3.0	3.0
DIRECTOR OF CONTINUOUS IMPROVEMENT INITIATIVES FOR SCHOOL LEADERS	1.0	1.0	1.0	1.0	-	-	-
DIRECTOR OF ATHLETICS	-	-	-	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	-	-	-	-
STUDENT CONDUCT & ENGAGEMENT OFFICER	-	0.6	0.6	0.6	-	-	-
STAFFING ANALYST	-	-	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.6	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

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## Elementary School Instruction

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3010

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### Program Overview and Insights

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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 student to staffing ratios. Below are the ratios funded in the FY 2024 Budget:

- 2023–2024 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.
- 2023–2024 average class sizes: Kindergarten: 19.8, Grade 1: 20.9, Grade 2: 21.1, Grade 3: 24.7, Grade 4: 24.8, Grade 5: 24.9

Budget Summary

Elementary School Instruction	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 74,737,223	\$ 74,439,050	\$ 73,715,727	\$ 74,477,970	\$ 78,553,196	\$ 77,422,943	\$ 81,634,320	\$ 80,876,501	\$ 81,937,301	\$ 82,653,198	\$ 1,018,878
<b>Subtotal</b>	<b>74,737,223</b>	<b>74,439,050</b>	<b>73,715,727</b>	<b>74,477,970</b>	<b>78,553,196</b>	<b>77,422,943</b>	<b>81,634,320</b>	<b>80,876,501</b>	<b>81,937,301</b>	<b>82,653,198</b>	<b>1,018,878</b>
<b>Program 3010 Total</b>	<b>\$ 74,737,223</b>	<b>\$ 74,439,050</b>	<b>\$ 73,715,727</b>	<b>\$ 74,477,970</b>	<b>\$ 78,553,196</b>	<b>\$ 77,422,943</b>	<b>\$ 81,634,320</b>	<b>\$ 80,876,501</b>	<b>\$ 81,937,301</b>	<b>\$ 82,653,198</b>	<b>\$ 1,018,878</b>

**Budget Summary Analysis**

Program 3010–Elementary School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 1–5.	\$ 1,018,878	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ (10.5) Teachers transferred to High School Instruction (3030)</li> <li>◦ (10.0) Teachers transferred to Middle School Instruction (3020)</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025 to address projected enrollment:                             <ul style="list-style-type: none"> <li>◦ 9.0 Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint Career Ladder National Board Certification compensation increase.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 1,018,878</b>	
<b>Total % Change</b>		<b>1.25%</b>	

**Staffing**

Program 3010	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER ES STAFFING	886.0	891.5	907.0	912.5	885.0	901.0	901.0
PARAEDUCATOR ES	157.0	157.0	157.0	157.0	157.0	157.0	157.0
<b>Total Operating Fund FTE</b>	<b>1,043.0</b>	<b>1,048.5</b>	<b>1,064.0</b>	<b>1,069.5</b>	<b>1,042.0</b>	<b>1,058.0</b>	<b>1,058.0</b>

**Enrollment**

Program 3010	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Grades 1–5 Students	20,668*	20,522	20,836	21,115	20,696

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

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## Middle School Instruction

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3020

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### Program Overview and Insights

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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 student to staffing ratios. Below are the ratios funded in the FY 2024 Budget:

- 2023–2024 class size ratio is 19.8:1 with an upper range of 33 students.
- 2023–2024 core subject class average: English Language Arts: 23.6, World Language: 23.4, Mathematics: 22.2, Science: 24.2, and Social Studies: 24.5.

**Budget Summary**

Middle School Instruction	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 55,651,935	\$ 55,221,832	\$ 55,657,643	\$ 58,013,326	\$ 62,016,775	\$ 60,539,506	\$ 63,011,748	\$ 61,623,197	\$ 63,114,947	\$ 63,647,056	\$ 635,308
<b>Subtotal</b>	<b>55,651,935</b>	<b>55,221,832</b>	<b>55,657,643</b>	<b>58,013,326</b>	<b>62,016,775</b>	<b>60,539,506</b>	<b>63,011,748</b>	<b>61,623,197</b>	<b>63,114,947</b>	<b>63,647,056</b>	<b>635,308</b>
<b>Program 3020 Total</b>	<b>\$ 55,651,935</b>	<b>\$ 55,221,832</b>	<b>\$ 55,657,643</b>	<b>\$ 58,013,326</b>	<b>\$ 62,016,775</b>	<b>\$ 60,539,506</b>	<b>\$ 63,011,748</b>	<b>\$ 61,623,197</b>	<b>\$ 63,114,947</b>	<b>\$ 63,647,056</b>	<b>\$ 635,308</b>

Performance Manager: David Burton  
 School Management and Instructional Leadership

Middle School Instruction – 3020

**Budget Summary Analysis**

Program 3020–Middle School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 6–8.	\$ 635,308	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ 10.0 Teachers transferred from Elementary School Instruction (3010)</li> <li>◦ 2.0 Teachers transferred from Early Childhood Programs (1301)</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025 to address projected enrollment:                             <ul style="list-style-type: none"> <li>◦ 0.8 Teacher</li> </ul> </li> <li>• Reflects the following decrease in positions related to a class size increase of 1:                             <ul style="list-style-type: none"> <li>◦ (23.3) Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 635,308</b>	
<b>Total % Change</b>		<b>1.01%</b>	

**Staffing**

Program 3020	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER MS STAFFING	679.9	680.9	714.6	697.0	664.0	686.5	686.5
PARAEDUCATOR MS	5.0	5.0	5.0	5.0	5.0	5.0	5.0
<b>Total Operating Fund FTE</b>	<b>684.9</b>	<b>685.9</b>	<b>719.6</b>	<b>702.0</b>	<b>669.0</b>	<b>691.5</b>	<b>691.5</b>

**Enrollment**

Program 3020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Grades 6–8 Students	13,683*	13,297	13,169	13,289	13,254

\* 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](#).

High school enrollment projections determine the number of classroom teachers assigned to a school according to student to staffing ratios. Below are the ratios funded in the FY 2024 Budget:

- 2023–2024 class size ratio is 21.1:1 with an upper range of 33 students.
- 2023–2024 core subject class average: English: 24.4, World Language: 22.3, Mathematics: 24.1, Science: 24.5, and Social Studies: 24.5.

The following table provides information on 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%	94.6%
5-Year Cohort	94.1%	94.8%	≥95.0%	TBD

Budget Summary

High School Instruction	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 73,562,643	\$ 73,917,155	\$ 74,651,220	\$ 76,201,140	\$ 79,533,578	\$ 81,115,198	\$ 83,797,105	\$ 80,556,132	\$ 82,531,872	\$ 83,294,161	\$ (502,944)
<b>Subtotal</b>	<b>73,562,643</b>	<b>73,917,155</b>	<b>74,651,220</b>	<b>76,201,140</b>	<b>79,533,578</b>	<b>81,115,198</b>	<b>83,797,105</b>	<b>80,556,132</b>	<b>82,531,872</b>	<b>83,294,161</b>	<b>(502,944)</b>
<b>Program 3030 Total</b>	<b>\$ 73,562,643</b>	<b>\$ 73,917,155</b>	<b>\$ 74,651,220</b>	<b>\$ 76,201,140</b>	<b>\$ 79,533,578</b>	<b>\$ 81,115,198</b>	<b>\$ 83,797,105</b>	<b>\$ 80,556,132</b>	<b>\$ 82,531,872</b>	<b>\$ 83,294,161</b>	<b>\$ (502,944)</b>

**Budget Summary Analysis**

Program 3030–High School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 03 Instructional Salaries and Wages</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school-based Teachers in Grades 9–12 and Paraeducators for the testing program.	\$ (502,944)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ 10.5 Teachers transferred from Elementary School Instruction (3010)</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025 to address projected enrollment:                             <ul style="list-style-type: none"> <li>◦ (1.8) Teachers</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (23.4) Teachers</li> </ul> </li> <li>• Reflects the following decrease in positions related to a class size increase of 1:                             <ul style="list-style-type: none"> <li>◦ (40.3) Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
<b>Total \$ Change</b>		\$ (502,944)	
<b>Total % Change</b>		(0.60)%	

**Staffing**

Program 3030	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER HS STAFFING	894.8	893.8	914.5	921.4	839.3	866.4	866.4
PARAEDUCATOR HS	12.0	12.0	12.0	13.0	6.5	13.0	13.0
<b>Total Operating Fund FTE</b>	<b>906.8</b>	<b>905.8</b>	<b>926.5</b>	<b>934.4</b>	<b>845.8</b>	<b>879.4</b>	<b>879.4</b>

**Enrollment**

Program 3030	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Grades 9–12 Students	18,196*	18,273	18,369	18,592	18,624

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

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**Program Support for Schools**

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**3201**

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**Program Overview and Insights**

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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 27, 2023, Board Report on Board Docs on [Disproportionate Discipline](#)).

Budget Summary

Program Support for Schools	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 4,449,282	\$ 4,492,945	\$ 6,209,766	\$ 3,890,921	\$ 5,328,004	\$ 5,621,720	\$ 4,338,565	\$ 4,339,944	\$ 4,339,944	\$ 4,378,705	\$ 40,140
Wages-Temporary Help	-	4,903	-	-	-	-	-	-	-	-	-
Wages-Substitute	252,234	20,731	252,234	18,653	226,744	38,643	226,744	226,744	226,744	226,744	-
Wages-Workshop	51,510	-	76,510	48,384	-	5,425	18,510	18,510	18,510	18,510	-
Wages-Other	-	-	-	10,125	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,753,026</b>	<b>4,518,579</b>	<b>6,538,510</b>	<b>3,968,083</b>	<b>5,554,748</b>	<b>5,665,788</b>	<b>4,583,819</b>	<b>4,585,198</b>	<b>4,585,198</b>	<b>4,623,959</b>	<b>40,140</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Student Activity	181,166	181,039	181,166	181,166	184,811	184,811	180,540	180,540	180,540	180,540	-
Supplies-Other	185	-	185	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>181,351</b>	<b>181,039</b>	<b>181,351</b>	<b>181,166</b>	<b>184,811</b>	<b>184,811</b>	<b>180,540</b>	<b>180,540</b>	<b>180,540</b>	<b>180,540</b>	-
<i>State Category 05 Other Instructional Costs</i>											
<b>Other Charges</b>											
Travel-Conferences	195,000	103,575	215,000	166,054	215,000	208,573	215,000	215,000	215,000	215,000	-
Travel-Mileage	75,000	6,869	55,000	32,323	55,000	80,830	55,000	55,000	55,000	55,000	-
<b>Subtotal</b>	<b>270,000</b>	<b>110,444</b>	<b>270,000</b>	<b>198,377</b>	<b>270,000</b>	<b>289,403</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	-
<b>Transfers</b>											
Transfers-Out of County	580,000	180,253	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>580,000</b>	<b>180,253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	-	-	-	369,953	441,000	78,312	360,000	357,000	357,000	357,000	(3,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>369,953</b>	<b>441,000</b>	<b>78,312</b>	<b>360,000</b>	<b>357,000</b>	<b>357,000</b>	<b>357,000</b>	<b>(3,000)</b>
<b>Program 3201 Total</b>	<b>\$ 5,784,377</b>	<b>\$ 4,990,315</b>	<b>\$ 6,989,861</b>	<b>\$ 4,717,579</b>	<b>\$ 6,450,559</b>	<b>\$ 6,218,314</b>	<b>\$ 5,394,359</b>	<b>\$ 5,392,738</b>	<b>\$ 5,392,738</b>	<b>\$ 5,431,499</b>	<b>\$ 37,140</b>

**Budget Summary Analysis**

Program 3201–Program Support for Schools

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for differentiated staff and staffing for pool positions.	\$ 40,140	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
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.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Student Activity	Supplies related to student activities at each school (Allocated to School Activity Fund).	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Other Charges</b>			
Travel-Conferences	Designated teachers per Article 13 and ESP staff per Article 13.2 to attend conferences. Funding required by HCEA labor contract.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff for Special Education pool positions.	(3,000)	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.
		<b>Total \$ Change</b>	<b>\$ 37,140</b>
		<b>Total % Change</b>	<b>0.69%</b>

**Staffing**

Program 3201	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER POOL	11.0	38.0	38.0	15.0	15.0	15.0	15.0
TEACHER POOL-SPECIAL EDUCATION	-	-	7.0	5.0	5.0	5.0	5.0
TCHR DIFFERENTIATED STAFF	50.0	50.0	50.0	50.0	50.0	50.0	50.0
<b>Total Operating Fund FTE</b>	<b>61.0</b>	<b>88.0</b>	<b>95.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

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**School Management and Instructional Leadership**

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**4701**

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**Program Overview and Insights**

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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.

Budget Summary

School Management and Instructional Leadership	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 40,550,116	\$ 40,293,851	\$ 41,174,562	\$ 40,981,611	\$ 42,437,808	\$ 41,870,436	\$ 44,796,497	\$ 45,555,926	\$ 45,555,926	\$ 46,005,321	\$ 1,208,824
Wages-Temporary Help	110,900	246,559	210,900	359,545	240,900	213,189	240,900	190,900	240,900	240,900	-
Wages-Workshop	17,940	68,696	17,940	28,101	42,940	49,608	42,940	42,940	42,940	42,940	-
Wages-Stipends	17,000	9,000	17,000	16,500	40,500	34,500	34,500	34,500	34,500	27,000	(7,500)
Wages-Other	850,500	246,997	1,183,230	1,115,691	1,474,605	1,187,236	1,474,605	1,534,605	1,534,605	1,534,605	60,000
<b>Subtotal</b>	<b>41,546,456</b>	<b>40,865,103</b>	<b>42,603,632</b>	<b>42,501,448</b>	<b>44,236,753</b>	<b>43,354,969</b>	<b>46,589,442</b>	<b>47,358,871</b>	<b>47,408,871</b>	<b>47,850,766</b>	<b>1,261,324</b>
<b>Contracted Services</b>											
Contracted-General	25,000	880	25,000	26,504	27,780	24,300	27,780	27,780	27,780	27,780	-
Maintenance-Software	-	872	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>25,000</b>	<b>1,752</b>	<b>25,000</b>	<b>26,504</b>	<b>27,780</b>	<b>24,300</b>	<b>27,780</b>	<b>27,780</b>	<b>27,780</b>	<b>27,780</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-Audio Visual	600	-	600	-	-	-	-	-	-	-	-
Supplies-General	512,457	295,601	512,457	336,072	519,763	346,121	506,163	406,163	406,163	406,163	(100,000)
Supplies-Other	9,603	5,059	9,603	2,913	9,788	6,125	9,788	4,788	4,788	4,788	(5,000)
Technology-Computer	1,000	3,546	2,100	2,854	2,100	2,121	2,100	2,100	2,100	2,100	-
Technology-Supply	1,700	995	1,700	416	2,300	339	2,300	2,300	2,300	2,300	-
<b>Subtotal</b>	<b>525,360</b>	<b>305,201</b>	<b>526,460</b>	<b>342,255</b>	<b>533,951</b>	<b>354,706</b>	<b>520,351</b>	<b>415,351</b>	<b>415,351</b>	<b>415,351</b>	<b>(105,000)</b>
<b>Other Charges</b>											
Dues & Subscriptions	-	29,519	-	70,383	-	102,645	-	-	-	-	-
Travel-Conferences	164,700	10,522	164,700	41,288	279,700	84,147	279,700	279,700	279,700	279,700	-
Travel-Mileage	-	-	-	968	-	1,580	-	-	-	-	-
Tuition Reimbursement	-	23,210	-	39,578	-	15,558	-	-	-	-	-
Commencement	112,813	192,313	112,813	153,144	204,000	178,768	204,000	204,000	204,000	204,000	-
<b>Subtotal</b>	<b>277,513</b>	<b>255,564</b>	<b>277,513</b>	<b>305,361</b>	<b>483,700</b>	<b>382,698</b>	<b>483,700</b>	<b>483,700</b>	<b>483,700</b>	<b>483,700</b>	<b>-</b>
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Workshop School Improvement	77,000	134,844	77,000	94,049	154,000	105,081	156,000	156,000	156,000	156,000	-
<b>Subtotal</b>	<b>77,000</b>	<b>134,844</b>	<b>77,000</b>	<b>94,049</b>	<b>154,000</b>	<b>105,081</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	37,250	-	37,250	60,350	37,250	60,016	83,088	83,088	83,088	83,088	-
<b>Subtotal</b>	<b>37,250</b>	<b>-</b>	<b>37,250</b>	<b>60,350</b>	<b>37,250</b>	<b>60,016</b>	<b>83,088</b>	<b>83,088</b>	<b>83,088</b>	<b>83,088</b>	<b>-</b>
<b>Program 4701 Total</b>	<b>\$ 42,488,579</b>	<b>\$ 41,562,464</b>	<b>\$ 43,546,855</b>	<b>\$ 43,329,967</b>	<b>\$ 45,473,434</b>	<b>\$ 44,281,770</b>	<b>\$ 47,860,361</b>	<b>\$ 48,524,790</b>	<b>\$ 48,574,790</b>	<b>\$ 49,016,685</b>	<b>\$ 1,156,324</b>

Budget Summary Analysis

Program 4701–School Management and Instructional Leadership

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for school administrative and clerical personnel.	\$ 1,208,824	<ul style="list-style-type: none"> <li>• Reflects the following additional positions in FY 2025 for Guilford Park High School:                             <ul style="list-style-type: none"> <li>◦ 1.0 Assistant Principal</li> <li>◦ 1.0 Teachers' Secretary</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (2.0) Teachers' Secretaries</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for National Board Certification compensation increase.</li> </ul>
Wages-Temporary Help	Costs of administrative substitute coverage for school based administrative staff. Wages for required auditing of student eligibility records and for Howard County Association of Student Councils Coordinator.	-	• No change.
Wages-Workshop	Support for summer registrations at the elementary schools.	-	• No change.
Wages-Stipends	Stipends for administrators.	(7,500)	• Decreases funding for 5 fewer staff projected to receive HCASA Longevity Stipend in FY 2025.
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	• Increases funding for Lunch/Recess monitor wages related to expansion of full-day Pre-K.
<b>Contracted Services</b>			
Contracted-General	Facility rental for Principal/Assistant Principal meetings during the school year.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	School administrative expenses to include report cards, student schedules, postage and Scantrons for class tests.	(100,000)	• Decreases funding for administrative support supplies.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and School Management and Instructional Leadership Division.	(5,000)	• Decreases funding for administrative support equipment and furniture.
Technology-Computer	Computer replacement for staff serving this program.	-	• No change.
Technology-Supply	Other technology related supplies for staff serving this program.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Professional development as required by HCAA labor contract.	-	• No change.
Commencement	Commencement expenses at high schools.	-	• No change.

Performance Manager: Patrick Sauderson/Justin FitzGerald  
 School Management and Instructional Leadership

School Management and  
 Instructional Leadership – 4701

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Workshop School Improvement	Wages for teachers to provide input and be involved in the School Improvement Plan (SIP).	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for 5th and 8th grade orientations 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).	-	• No change.
<b>Total \$ Change</b>		<b>\$ 1,156,324</b>	
<b>Total % Change</b>		<b>2.42%</b>	

**Staffing**

Program 4701	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
PRINCIPAL	76.0	78.0	77.0	77.0	77.0	77.0	77.0
ASSISTANT PRINCIPAL	123.0	123.0	124.0	125.0	126.0	126.0	126.0
LEADERSHIP INTERN	7.0	7.0	7.0	7.0	7.0	7.0	7.0
MGR ATHLETICS & ACTIVITIES	12.0	12.0	12.0	13.0	13.0	13.0	13.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	12.0	12.0	13.0	13.0	13.0	13.0
SECRETARY PRINCIPAL	76.0	77.0	77.0	77.0	77.0	77.0	77.0
SECRETARY TEACHER	153.0	153.0	153.0	154.5	153.5	153.5	153.5
<b>Total Operating Fund FTE</b>	<b>459.0</b>	<b>462.0</b>	<b>462.0</b>	<b>466.5</b>	<b>466.5</b>	<b>466.5</b>	<b>466.5</b>

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## High School Athletics and Activities

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8601

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### Program Overview and Insights

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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 395 teams with about 10,000 students and over 650 paid coaches throughout the athletic program.

Budget Summary

High School Athletics and Activities	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Substitute	\$ 4,680	\$ -	\$ 4,680	\$ 1,644	\$ 4,680	\$ 3,990	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ -
Wages-Temporary Help	223,240	71,286	223,240	160,274	223,240	251,068	248,240	248,240	248,240	248,240	-
Wages-Stipends	47,280	35,038	47,280	33,926	47,280	31,332	47,280	47,280	47,280	55,855	8,575
Wages-Other	2,403,150	2,344,101	2,403,150	2,382,854	2,403,150	2,380,940	3,273,465	3,273,465	3,273,465	3,273,465	-
<b>Subtotal</b>	<b>2,678,350</b>	<b>2,450,425</b>	<b>2,678,350</b>	<b>2,578,698</b>	<b>2,678,350</b>	<b>2,667,330</b>	<b>3,573,665</b>	<b>3,573,665</b>	<b>3,573,665</b>	<b>3,582,240</b>	<b>8,575</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Athletic	298,573	292,007	298,573	291,061	315,573	314,865	448,573	448,573	448,573	321,293	(127,280)
Supplies-General	14,680	1,427	14,680	8,601	14,680	5,586	14,680	14,680	14,680	14,680	-
Technology-Computer	-	2,330	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>313,253</b>	<b>295,764</b>	<b>313,253</b>	<b>299,662</b>	<b>330,253</b>	<b>320,451</b>	<b>463,253</b>	<b>463,253</b>	<b>463,253</b>	<b>335,973</b>	<b>(127,280)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Repair-Equipment	60,000	83,712	60,000	106,696	60,000	60,000	80,000	80,000	80,000	80,000	-
Contracted-Officials	449,687	241,186	449,687	388,459	449,687	412,473	443,687	433,687	433,687	433,687	(10,000)
Contracted-General	55,000	5,432	55,000	27,151	55,000	45,187	55,000	55,000	55,000	55,000	-
Contracted-Labor	6,150	-	6,150	7,269	6,150	17,402	21,150	21,150	21,150	21,150	-
Maintenance-Software	-	-	100,000	91,864	108,177	104,340	126,677	116,177	116,177	116,177	(10,500)
<b>Subtotal</b>	<b>570,837</b>	<b>330,330</b>	<b>670,837</b>	<b>621,439</b>	<b>679,014</b>	<b>639,402</b>	<b>726,514</b>	<b>706,014</b>	<b>706,014</b>	<b>706,014</b>	<b>(20,500)</b>
<i>State Category 08 Student Health Services</i>											
<b>Salaries and Wages</b>											
Wages-Temporary Help	5,200	3,000	5,200	4,180	5,200	4,525	5,200	5,200	5,200	5,200	-
<b>Subtotal</b>	<b>5,200</b>	<b>3,000</b>	<b>5,200</b>	<b>4,180</b>	<b>5,200</b>	<b>4,525</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>-</b>
<b>Contracted Services</b>											
Medical Services	275,400	247,565	275,400	274,000	556,900	508,000	556,900	556,900	556,900	556,900	-
<b>Subtotal</b>	<b>275,400</b>	<b>247,565</b>	<b>275,400</b>	<b>274,000</b>	<b>556,900</b>	<b>508,000</b>	<b>556,900</b>	<b>556,900</b>	<b>556,900</b>	<b>556,900</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-Athletic	23,400	18,497	23,400	19,565	23,400	19,241	32,500	32,500	32,500	32,500	-
Supplies-General	9,650	7,860	9,650	9,336	1,473	5,404	1,473	1,473	1,473	1,473	-
<b>Subtotal</b>	<b>33,050</b>	<b>26,357</b>	<b>33,050</b>	<b>28,901</b>	<b>24,873</b>	<b>24,645</b>	<b>33,973</b>	<b>33,973</b>	<b>33,973</b>	<b>33,973</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Private Carrier	1,108,735	956,917	1,108,735	1,108,000	1,208,735	1,289,685	1,516,491	1,516,491	1,516,491	1,516,491	-
<b>Subtotal</b>	<b>1,108,735</b>	<b>956,917</b>	<b>1,108,735</b>	<b>1,108,000</b>	<b>1,208,735</b>	<b>1,289,685</b>	<b>1,516,491</b>	<b>1,516,491</b>	<b>1,516,491</b>	<b>1,516,491</b>	<b>-</b>
<b>Program 8601 Total</b>	<b>\$ 4,984,825</b>	<b>\$ 4,310,358</b>	<b>\$ 5,084,825</b>	<b>\$ 4,914,880</b>	<b>\$ 5,483,325</b>	<b>\$ 5,454,038</b>	<b>\$ 6,875,996</b>	<b>\$ 6,855,496</b>	<b>\$ 6,855,496</b>	<b>\$ 6,736,791</b>	<b>\$ (139,205)</b>

**Budget Summary Analysis**

Program 8601–High School Athletics and Activities

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Wages paid to substitutes for required regional athletic events & state meetings.	\$ -	• No change.
Wages-Temporary Help	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.	-	• No change.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.	8,575	• Increases funding for commissioners negotiated stipends
Wages-Other	Negotiated coaches' stipends, including Allied Sports.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Athletic	Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.	(127,280)	• Decreases (\$150,000) in funding related to FY 2024 non-recurring funding for athletic supplies for Guilford Park High School. • Increases \$22,720 in funding for FY 2025 related to recurring athletic supplies for Guilford Park High 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.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair and replacement of football, lacrosse, baseball, and softball safety equipment and wrestling mats.	-	• No change.
Contracted-Officials	Officials scheduled at athletic events.	(10,000)	• Decreases funding for Contracted-Officials related to scheduled athletic events.
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.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 05 Other Instructional Costs (cont.)</b>			
<b>Contracted Services (cont.)</b>			
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.	-	• No change.
Maintenance-Software	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. Athletic video services for streaming HS activities and ImpACT concussion software.	(10,500)	• Decreases funding related to FY 2024 non-recurring funding for initial set up of video streaming services for athletic events at Guilford Park High School.
<b>State Category 08 Student Health Services</b>			
<b>Salaries and Wages</b>			
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.
<b>Contracted Services</b>			
Medical Services	Athletics trainer service and analysis of concussion management program.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Athletic	Medical related supplies for athletic events.	-	• No change.
Supplies-General	Miscellaneous medical related purchases for athletics.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Private Carrier	High school athletic team transportation.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (139,205)</b>
		<b>Total % Change</b>	<b>(2.02)%</b>

**Enrollment**

Student Participation in High School Athletics and Activities					
Program 8601	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023
Students	10,543	10,221	6,378*	9,643	9,972

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

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## Intramurals

8701

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### Program Overview and Insights

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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.

Budget Summary

Intramurals	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Other	\$ 90,000	\$ 3,813	\$ 90,000	\$ 16,375	\$ 90,000	\$ 22,625	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ -
<b>Subtotal</b>	<b>90,000</b>	<b>3,813</b>	<b>90,000</b>	<b>16,375</b>	<b>90,000</b>	<b>22,625</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	-	-	-	-	-	-	42,000	42,000	42,000	42,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>-</b>
<b>Program 8701 Total</b>	<b>\$ 90,000</b>	<b>\$ 3,813</b>	<b>\$ 90,000</b>	<b>\$ 16,375</b>	<b>\$ 90,000</b>	<b>\$ 22,625</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>

Performance Manager: David Burton  
 School Management and Instructional Leadership

**Budget Summary Analysis**

Program 8701–Intramurals

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Other	Wages paid to support middle school intramural athletic activities at each middle school.	\$ -	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies to support middle school intramural athletic programs.	\$ -	• No change.
<b>Total \$ Change</b>		\$ -	
<b>Total % Change</b>		0.00%	

**Enrollment**

Student Participation Data in Intramurals				
Program 8701	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023
Activities Offered	373	9*	739	790
Student Participation	5,893	76*	3,715	3,901

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

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**Co-curricular Activities****8801**

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**Program Overview and Insights**

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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.
- Increasing students' skills, attributes, and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

Budget Summary

Co-curricular Activities	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Other	\$ 214,400	\$ 102,465	\$ 214,400	\$ 153,250	\$ 214,400	\$ 174,700	\$ 229,280	\$ 229,280	\$ 229,280	\$ 229,280	\$ -
<b>Subtotal</b>	<b>214,400</b>	<b>102,465</b>	<b>214,400</b>	<b>153,250</b>	<b>214,400</b>	<b>174,700</b>	<b>229,280</b>	<b>229,280</b>	<b>229,280</b>	<b>229,280</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	140,250	-	140,250	74,759	140,250	92,440	140,250	-	-	-	(140,250)
<b>Subtotal</b>	<b>140,250</b>	<b>-</b>	<b>140,250</b>	<b>74,759</b>	<b>140,250</b>	<b>92,440</b>	<b>140,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(140,250)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	115,050	-	115,050	31,226	115,050	58,454	132,308	-	-	-	(132,308)
<b>Subtotal</b>	<b>115,050</b>	<b>-</b>	<b>115,050</b>	<b>31,226</b>	<b>115,050</b>	<b>58,454</b>	<b>132,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(132,308)</b>
<b>Program 8801 Total</b>	<b>\$ 469,700</b>	<b>\$ 102,465</b>	<b>\$ 469,700</b>	<b>\$ 259,235</b>	<b>\$ 469,700</b>	<b>\$ 325,594</b>	<b>\$ 501,838</b>	<b>\$ 229,280</b>	<b>\$ 229,280</b>	<b>\$ 229,280</b>	<b>\$ (272,558)</b>

Performance Manager: David Burton  
 School Management and Instructional Leadership

**Budget Summary Analysis**

Program 8801—Co-curricular Activities

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Other	Wages paid to support Co-Curricular activities at each middle school as well as band, chorus, and orchestra at each middle and elementary school.	\$ -	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Grade 6 team building experience costs associated with students who participate in the FARMs program.	(140,250)	• Eliminates funding related to Grade 6 team building experience
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for grade 6 team building experience field trip.	(132,308)	• Eliminates funding related to transportation costs for Grade 6 team building experience.
		<b>Total \$ Change</b>	<b>\$ (272,558)</b>
		<b>Total % Change</b>	<b>(54.31)%</b>

**Enrollment**

Student Participation Data for Co-curricular Activities				
Program 8801	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023
Student Participation	3,412	1,587*	3,715	4,086
Students Receiving FARMs	749	331*	1,048	1,205

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

## Division of Academics – Budget Summary

### Overview of the Division

The Division of Academic’s purpose is to ensure that each child graduates or receives a certificate of program completion and is ready for post-secondary education, career, and life. 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 overarching 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 an 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 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. Additional focus is also placed on students’ physical and mental health while working to mitigate gaps in learning.

The Division of Academics advances this budget 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 well-being. Increases to the Division budgets primarily reflect compensation increases based on negotiated agreements. To offset increases, Division staff identified efficiencies so that prioritized needs are served.

## Division of Academics – Budget Summary

### Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

The Division of Academics budget includes:

- Budget additions of \$458,507.
- Budget reductions of \$(1.1) million and (8.00) FTE positions.
- Net changes to the budget are \$(629,420) less than the FY 2024 Approved Budget and (8.00) less FTE positions.
- Year over year, the Division's budget is decreasing by 3.5 percent. More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the Division budget, budget additions and budget reductions by program.

### ***Budget Additions***

All Budget additions have been grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Division of Academics budget includes new budget cost additions of \$458,507.

#### *Mandates*

- \$20,910 – Blueprint requirements for National Board Certification pay for teachers.

#### *Commitments*

- \$(194,239) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

## Division of Academics – Budget Summary

- \$(6,000) – decrease in financial obligations related to four fewer HCASA longevity stipends anticipated for FY 2025.

### *Priorities*

- \$627,836 – marker for negotiated employee compensation increases.
- \$10,000 – other administrative costs related to staff mileage reimbursement.

### ***Budget Reductions***

Each division budget includes reductions to offset the expenditure increases in this budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the division budget are shown below.

The Division of Academics budget includes reductions of \$(1.1) million and (8.00) FTE positions.

### *Programmatic School-Based*

#### *Curricular Field Trips*

- \$143,901 – Restoration of 50 percent of all curricular field trip funding. The restoration is reflected in Program 3202 Academic Support for Schools for staff in Academics to evaluate the use of these funds based on individual program need.
  - Impact: Some field trips and extracurricular transportation within various programs in the Division of Academics will no longer be funded or only partially funded.

#### *Other Supports*

- \$(300,000) – reduction in Program 3202 Academic Support for Schools for Guilford Park High School one-time non-recurring funding for textbooks.
  - Impact: The FY 2025 need for Guilford Park textbook needs will be absorbed in the total textbook allotment, which will result in fewer new books being able to be purchased across the district.
- \$(20,000) – reduction in Program 3402, Homewood in other supports/contracted consultant.
  - Impact: This reduction is anticipated to have less impact and is based on the prior usage of funds. Historically, this funding was used to provide specialized professional learning, additional mental health support, and transportation support.

## Division of Academics – Budget Summary

### *Programmatic Non-School Based*

#### *Personnel*

- \$(143,639) and (1.00) FTE position – Program 0304 Chief Academic Officer: Elimination of 1.00 School Counseling Coordinator position.
  - Impact: This will decrease the capacity of the Office of School Counseling and will decrease support to schools with school counseling needs including hiring, professional learning, observations, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.
- \$(291,704) and (2.00) FTE positions – Program 0304 Chief Academic Officer: Elimination of 2.00 Career and Technical Education (CTE) Instructional Facilitators.
  - Impact: This will decrease the capacity of the Office of CTE and will decrease support to schools with CTE needs including hiring, professional learning, curriculum development, observations, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.
- \$(116,068) and (1.00) FTE position – Program 0304, Chief Academic Officer: Elimination of 1.00 Community Schools and Academic Intervention Instructional Facilitator position.
  - Impact: This will decrease the capacity of support for Academic Intervention Summer Programs. Community Schools work will be managed through the Title I Office. Additional demands will be placed on other staff to support summer programming.
- \$(102,286) and (1.00) FTE position – Program 0304 Chief Academic Officer: Elimination of 1.00 Executive Assistant III position.
  - Impact: This will decrease the responsiveness of the Division of Academics. Additional demands will be placed on the other Executive Assistants to support the Chief Academic Officer and other centralized tasks.
- \$(75,407) and (1.00) FTE position – Program 0304 Chief Academic Officer: Elimination of 1.00 Technical Assistant position.
  - Impact: This position currently supports the Office of Instructional Technology, including supporting accessibility for Canvas and other technology applications. This reduction will decrease the responsiveness of the Department of Curriculum, Instruction, and Assessment. Additional demands will be placed on the other technical assistants and other programmatic staff to support curricular programs.
- \$(163,404) and (2.00) FTE positions – Program 0304 Chief Academic Officer: Elimination of 2.00 Secretary positions.
  - Impact: This will decrease the responsiveness of the Department of Program Innovation and Student Well-Being. Additional demands will be placed on the other programmatic staff to support student services programs including psychological services, pupil personnel services, and home and hospital instruction.

# Division of Academics – Budget Summary

*Non-Personnel*

- \$(19,320) reduction in mileage stipend in Program 0304, Chief Academic Officer.
  - Impact: This reduction creates a need for a funding increase for itemized mileage reimbursement of staff no longer receiving mileage stipend benefits. The increase is reflected in budget additions under Other Supports.

***Position Reduction List***

Division/ Dept	Program	Classification Job Title	FTE
<b>Academics</b>	<b>Chief Academic Officer</b>	COORDINATOR	(1.00)
		EXECUTIVE ASSISTANT	(1.00)
		INSTRUCTIONAL FACILITATOR	(3.00)
		SECRETARY	(2.00)
		TECHNICAL ASSISTANT	(1.00)
<b>Academics Total</b>			<b>(8.00)</b>

**Division of Academics – Budget Summary**

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Chief Academic Officer	0304	\$ 10,048,707	\$ 294,476	\$ (911,828)	(8.00)	\$ 9,431,355	\$ (617,352)	-6.14%
Academic Support for Schools	3202	2,403,171	-	(156,099)	-	2,247,072	(156,099)	-6.50%
Homewood	3402	5,486,819	164,031	(20,000)	-	5,630,850	144,031	2.63%
<b>Academics Total</b>		<b>\$ 17,938,697</b>	<b>\$ 458,507</b>	<b>\$ (1,087,927)</b>	<b>(8.00)</b>	<b>\$ 17,309,277</b>	<b>\$ (629,420)</b>	<b>-3.51%</b>

# Division of Academics – Budget Summary

Approved FY 2025 Budget Changes								FY 2025 Approved	
BUDGET ADDITIONS		Mandates	Commitments		Priorities		Total Additions	Total Additions FTE	
Program	Program Number	Blueprint-National Board Certification	Year over Year Personnel Cost Change	Financial Obligations	Employee Compensation Marker	Other			
Chief Academic Officer	0304	\$ -	\$ (95,436)	\$ (6,000)	\$ 385,912	\$ 10,000	\$ 294,476	-	
Academic Support for Schools	3202	-	-	-	-	-	-	-	
Homewood	3402	20,910	(98,803)	-	241,924	-	164,031	-	
<b>Academics Total</b>		<b>\$ 20,910</b>	<b>\$ (194,239)</b>	<b>\$ (6,000)</b>	<b>\$ 627,836</b>	<b>\$ 10,000</b>	<b>\$ 458,507</b>	<b>-</b>	

**Division of Academics – Budget Summary**

Approved FY 2025 Budget Changes							FY 2025 Approved	
BUDGET REDUCTIONS		Programmatic-School Based		Programmatic-Non School Based			Total Reductions	Total Reductions FTE
Program	Program Number	Curricular Field Trips	Other Supports	Personnel	Personnel FTE	Non-Personnel		
Chief Academic Officer	0304	\$ -	\$ -	\$(892,508)	(8.00)	\$ (19,320)	\$ (911,828)	(8.00)
Academic Support for Schools	3202	143,901	(300,000)	-	-	-	(156,099)	-
Homewood	3402	-	(20,000)	-	-	-	(20,000)	-
<b>Academics Total</b>		<b>\$ 143,901</b>	<b>\$ (320,000)</b>	<b>\$(892,508)</b>	<b>(8.00)</b>	<b>\$ (19,320)</b>	<b>\$ (1,087,927)</b>	<b>(8.00)</b>

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**Chief Academic Officer**

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0304

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**Program Overview and Insights**

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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.

Budget Summary

Chief Academic Officer	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 7,423,969	\$ 7,129,385	\$ 7,991,169	\$ 7,846,911	\$ 8,814,932	\$ 8,904,676	\$ 9,729,503	\$ 9,033,767	\$ 9,033,767	\$ 9,127,471	\$ (602,032)
Wages-Stipends	3,000	-	2,000	3,000	6,000	6,000	7,500	7,500	7,500	1,500	(6,000)
Wages-Workshop	98,120	82,946	98,120	87,953	215,864	186,154	190,864	190,864	190,864	190,864	-
Wages-Overtime	-	1,050	-	772	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,525,089</b>	<b>7,213,381</b>	<b>8,091,289</b>	<b>7,938,636</b>	<b>9,036,796</b>	<b>9,096,830</b>	<b>9,927,867</b>	<b>9,232,131</b>	<b>9,232,131</b>	<b>9,319,835</b>	<b>(608,032)</b>
<b>Contracted Services</b>											
Contracted-General	35,000	33,174	35,000	34,139	35,000	38,005	35,000	35,000	35,000	35,000	-
<b>Subtotal</b>	<b>35,000</b>	<b>33,174</b>	<b>35,000</b>	<b>34,139</b>	<b>35,000</b>	<b>38,005</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	17,600	257	17,600	2,192	17,600	4,824	17,600	17,600	17,600	17,600	-
Technology-Computer	-	37,852	12,000	46,058	-	4,110	-	-	-	-	-
Technology-Supply	-	-	-	19,908	-	219	-	-	-	-	-
<b>Subtotal</b>	<b>17,600</b>	<b>38,109</b>	<b>29,600</b>	<b>68,158</b>	<b>17,600</b>	<b>9,153</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	-	260	-	464	-	199	-	-	-	-	-
Travel-Conferences	-	60	-	265	-	2,379	-	-	-	-	-
Travel-Mileage	79,340	16,690	67,340	25,740	68,240	51,116	68,240	58,920	58,920	58,920	(9,320)
<b>Subtotal</b>	<b>79,340</b>	<b>17,010</b>	<b>67,340</b>	<b>26,469</b>	<b>68,240</b>	<b>53,694</b>	<b>68,240</b>	<b>58,920</b>	<b>58,920</b>	<b>58,920</b>	<b>(9,320)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Budget Reserve - Contracted Services	750,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 08 Student Health Services</i>											
<b>Contracted Services</b>											
Budget Reserve - Contracted Services	750,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	-	156,438	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>156,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0304 Total</b>	<b>\$ 9,157,029</b>	<b>\$ 7,458,112</b>	<b>\$ 8,223,229</b>	<b>\$ 8,067,402</b>	<b>\$ 9,157,636</b>	<b>\$ 9,197,682</b>	<b>\$ 10,048,707</b>	<b>\$ 9,343,651</b>	<b>\$ 9,343,651</b>	<b>\$ 9,431,355</b>	<b>\$ (617,352)</b>

Performance Manager: Caroline Walker, Acting  
Academics

Budget Summary Analysis

Program 0304–Chief Academic Officer

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 02 Mid-Level Administration</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (602,032)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Instructional Facilitator reclassified to a 1.0 Facilitator</li> <li>◦ Pupil Personnel Worker transferred from Pupil Personnel Services (6101) and reclassified as a 1.0 Instructional Facilitator</li> <li>◦ (1.0) Instructional Facilitator reclassified to a 1.0 Manager</li> <li>◦ (1.0) Specialist transferred to Student Access and Achievement (9501)</li> <li>◦ (1.0) Secretary transferred to Student Access and Achievement (9501)</li> <li>◦ (0.5) Manager reclassified to a 0.5 Fiscal Analyst</li> <li>◦ (0.5) Manager reclassified to a 0.5 Coordinator</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (3.0) Instructional Facilitators</li> <li>◦ (1.0) Executive Assistant</li> <li>◦ (1.0) Technical Assistant</li> <li>◦ (2.0) Secretaries</li> </ul> </li> <li>• Reflects the following staffing change in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Coordinator transferred to Title I grant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Stipends	Stipends for staff.	(6,000)	<ul style="list-style-type: none"> <li>• Decreases funding for 4 fewer staff projected to receive HCASA Longevity Stipend in FY 2025.</li> </ul>
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>Contracted Services</b>			
Contracted-General	Copyright permissions.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Consumable office supplies, curriculum and assessment development and unanticipated instructional program needs.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	(9,320)	<ul style="list-style-type: none"> <li>• Eliminates (\$19,320) in funding related to mileage stipend benefit for designated managerial positions.</li> <li>• Increases \$10,000 in funding for itemized mileage reimbursement.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (617,352)</b>	
<b>Total % Change</b>		<b>(6.14)%</b>	

**Staffing**

Program 0304	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
CHIEF ACADEMIC OFFICER	1.0	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	2.0
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	25.5	25.5	30.0	29.0	28.5	28.5	28.5
INSTRUCTIONAL FACILITATOR	16.0	18.0	16.0	21.0	17.0	17.0	17.0
FACILITATOR	-	-	-	-	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FISCAL ANALYST	-	-	-	-	0.5	0.5	0.5
SPECIALIST	1.0	1.0	3.0	4.0	3.0	3.0	3.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	4.0	3.0	3.0	3.0
TECHNICAL ASSISTANT	3.0	4.0	7.0	11.0	10.0	10.0	10.0
SECRETARY	12.0	10.0	10.0	3.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>66.5</b>	<b>67.5</b>	<b>75.0</b>	<b>78.0</b>	<b>69.0</b>	<b>69.0</b>	<b>69.0</b>

**Enrollment**

Program 0304	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Elementary (K-5)	24,295*	24,329	24,575	24,833	24,411
Middle	13,683*	13,297	13,169	13,289	13,254
High	18,196*	18,273	18,369	18,592	18,624

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

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## Academic Support for Schools

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3202

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### Program Overview and Insights

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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.

Budget Summary

Academic Support for Schools	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Workshop	\$ 73,281	\$ -	\$ 69,661	\$ 47,599	\$ 153,254	\$ 120,241	\$ 153,254	\$ 153,254	\$ 153,254	\$ 153,254	\$ -
<b>Subtotal</b>	<b>73,281</b>	<b>-</b>	<b>69,661</b>	<b>47,599</b>	<b>153,254</b>	<b>120,241</b>	<b>153,254</b>	<b>153,254</b>	<b>153,254</b>	<b>153,254</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Textbooks	1,004,864	1,215,054	1,004,864	982,558	1,764,917	1,408,375	1,494,917	1,194,917	1,194,917	1,194,917	(300,000)
Technology-Computer	-	55,190	-	13,825	-	-	-	-	-	-	-
Supplies-General	50,000	78,220	50,000	33,049	50,000	-	50,000	50,000	50,000	50,000	-
<b>Subtotal</b>	<b>1,054,864</b>	<b>1,348,464</b>	<b>1,054,864</b>	<b>1,029,432</b>	<b>1,814,917</b>	<b>1,408,375</b>	<b>1,544,917</b>	<b>1,244,917</b>	<b>1,244,917</b>	<b>1,244,917</b>	<b>(300,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-General	20,000	31,964	20,000	95,578	20,000	5,267	20,000	20,000	20,000	20,000	-
Contracted-Consultant	51,380	42,033	55,000	45,940	55,000	59,440	55,000	55,000	55,000	55,000	-
Maintenance-Software	50,000	956,693	50,000	939,397	50,000	331,342	50,000	50,000	50,000	50,000	-
<b>Subtotal</b>	<b>121,380</b>	<b>1,030,690</b>	<b>125,000</b>	<b>1,080,915</b>	<b>125,000</b>	<b>396,049</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Conferences	-	-	-	-	-	2,098	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>											
Transfers-Out of County	-	-	580,000	347,431	580,000	429,521	580,000	580,000	580,000	580,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>580,000</b>	<b>347,431</b>	<b>580,000</b>	<b>429,521</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	-	-	-	-	-	-	-	-	143,901	143,901	143,901
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>143,901</b>	<b>143,901</b>	<b>143,901</b>						
<b>Program 3202 Total</b>	<b>\$ 1,249,525</b>	<b>\$ 2,379,154</b>	<b>\$ 1,829,525</b>	<b>\$ 2,505,377</b>	<b>\$ 2,673,171</b>	<b>\$ 2,356,284</b>	<b>\$ 2,403,171</b>	<b>\$ 2,103,171</b>	<b>\$ 2,247,072</b>	<b>\$ 2,247,072</b>	<b>\$ (156,099)</b>

Performance Manager: Caroline Walker, Acting  
Academics

**Budget Summary Analysis**

Program 3202—Academic Support for Schools

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Workshop	Wages for professional learning to support various initiatives including, but not limited to, training specific to general educators to support students with diverse needs, curriculum development for specialized resources, implementation of school improvement plans, supporting students with Bridge Plans and improving graduation rates.	\$ -	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Growth textbooks for students new to schools and textbooks needing replacement.	(300,000)	• Decreases funding related to FY 2024 non-recurring funding for textbooks for 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.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Contracted services to meet the needs of support within schools.	-	• No change.
Contracted-Consultant	Consultants and services to support instructional needs and partnerships with other Howard County agencies.	-	• No change.
Maintenance-Software	Software subscriptions and licenses for schools.	-	• No change.
<b>Transfers</b>			
Transfers-Out of County	Costs associated with SEED School, Maryland Department Juvenile Services Education Costs, Out of County Living Arrangements Program, and Kinship Care Program.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation costs for curricular field trips.	143,901	• Increases funding for curricular field trips in multiple academics and special education programs.
<b>Total \$ Change</b>		\$ (156,099)	
<b>Total % Change</b>		(6.50)%	

**Enrollment**

Program 3202	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Elementary (K–5)	24,295*	24,329	24,575	24,833	24,411
Middle	13,683*	13,297	13,169	13,289	13,254
High	18,196*	18,273	18,369	18,592	18,624

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

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**Homewood****3402**

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**Program Overview and Insights**

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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, special education day program for students. It 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 and 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. Students in both Gateway and Bridges may participate in their comprehensive school activities or sports and several students enroll and complete academies at the ARL. Given the highly structured support systems in both programs, students recoup and earn credits to obtain their high school diploma. Based on their progress and interest, students in both Homewood programs 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.

Budget Summary

Homewood	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 3,693,071	\$ 3,592,124	\$ 3,736,968	\$ 3,693,130	\$ 4,064,657	\$ 3,529,746	\$ 3,417,615	\$ 3,404,091	\$ 3,404,091	\$ 3,433,608	\$ 15,993
Wages-Workshop	15,000	-	15,000	-	15,000	3,217	15,000	15,000	15,000	15,000	-
<b>Subtotal</b>	<b>3,708,071</b>	<b>3,592,124</b>	<b>3,751,968</b>	<b>3,693,130</b>	<b>4,079,657</b>	<b>3,532,963</b>	<b>3,432,615</b>	<b>3,419,091</b>	<b>3,419,091</b>	<b>3,448,608</b>	<b>15,993</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	47,144	19,449	47,144	42,858	47,144	38,633	47,144	47,144	47,144	47,144	-
<b>Subtotal</b>	<b>47,144</b>	<b>19,449</b>	<b>47,144</b>	<b>42,858</b>	<b>47,144</b>	<b>38,633</b>	<b>47,144</b>	<b>47,144</b>	<b>47,144</b>	<b>47,144</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Consultant	32,214	1,260	32,214	1,820	32,214	-	32,214	12,214	12,214	12,214	(20,000)
<b>Subtotal</b>	<b>32,214</b>	<b>1,260</b>	<b>32,214</b>	<b>1,820</b>	<b>32,214</b>	<b>-</b>	<b>32,214</b>	<b>12,214</b>	<b>12,214</b>	<b>12,214</b>	<b>(20,000)</b>
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	1,511,552	1,515,139	1,620,351	1,428,599	1,638,009	1,608,555	1,483,599	1,542,577	1,542,577	1,562,724	79,125
<b>Subtotal</b>	<b>1,511,552</b>	<b>1,515,139</b>	<b>1,620,351</b>	<b>1,428,599</b>	<b>1,638,009</b>	<b>1,608,555</b>	<b>1,483,599</b>	<b>1,542,577</b>	<b>1,542,577</b>	<b>1,562,724</b>	<b>79,125</b>
<b>Supplies and Materials</b>											
Supplies-General	2,000	1,895	2,000	2,000	2,000	1,967	2,000	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>2,000</b>	<b>1,895</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,967</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Mileage	-	-	-	109	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 07 Student Personnel Services</i>											
<b>Salaries and Wages</b>											
Salaries	-	-	-	-	-	-	489,247	554,229	554,229	558,160	68,913
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>489,247</b>	<b>554,229</b>	<b>554,229</b>	<b>558,160</b>	<b>68,913</b>
<b>Program 3402 Total</b>	<b>\$ 5,300,981</b>	<b>\$ 5,129,867</b>	<b>\$ 5,453,677</b>	<b>\$ 5,168,516</b>	<b>\$ 5,799,024</b>	<b>\$ 5,182,118</b>	<b>\$ 5,486,819</b>	<b>\$ 5,577,255</b>	<b>\$ 5,577,255</b>	<b>\$ 5,630,850</b>	<b>\$ 144,031</b>

**Budget Summary Analysis**

Program 3402–Homewood

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for Homewood staff serving the Gateway program.	\$ 15,993	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Consultant	Group and individual counseling for Homewood students and professional development opportunities for staff.	(20,000)	<ul style="list-style-type: none"> <li>• Decreases funding for contracted services related to counseling students and providing professional development for staff at Homewood.</li> </ul>
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for Homewood staff serving the Bridges program.	79,125	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Specialist Mental Health reclassified to a 1.0 Facilitator</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 07 Student Personnel Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for Homewood social worker staff serving the Gateway and Bridges programs.	68,913	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 144,031</b>	
<b>Total % Change</b>		<b>2.63%</b>	

**Staffing**

Program 3402	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
SCHOOL COUNSELOR OTHER	2.0	2.0	2.0	3.0	3.0	3.0	3.0
SOCIAL WORKER	-	-	-	2.0	2.0	2.0	2.0
SCH MENTAL HEALTH THERAPIST	5.0	5.0	5.0	-	-	-	-
SCH MENTAL HEALTH TECH	3.0	4.0	4.0	4.0	4.0	4.0	4.0
TEACHER	30.8	31.6	33.0	28.0	28.0	28.0	28.0
PARAEDUCATOR	10.0	10.0	10.0	6.0	6.0	6.0	6.0
PARAEDUCATOR OTHER	3.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>BRIDGES (3323)</b>							
FACILITATOR	-	-	-	-	1.0	1.0	1.0
SOCIAL WORKER	-	-	-	3.0	3.0	3.0	3.0
SCH MENTAL HEALTH TEACHER	3.0	4.0	3.0	-	-	-	-
SPECIALIST MENTAL HEALTH	1.0	1.0	1.0	1.0	-	-	-
SCH MENTAL HEALTH TECH	4.0	4.0	4.0	4.0	4.0	4.0	4.0
ALTERNATIVE EDUCATION TEACHER	1.0	-	-	-	-	-	-
TEACHER	8.0	9.0	9.0	9.0	9.0	9.0	9.0
PARAEDUCATOR	5.0	5.0	6.0	6.0	6.0	6.0	6.0
<b>Total Operating Fund FTE</b>	<b>75.8</b>	<b>76.6</b>	<b>78.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>

**Enrollment**

Program 3402	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Gateway	74*	58	93	80	100
Bridges	57*	64	77	65	77
<b>Total</b>	<b>131*</b>	<b>122</b>	<b>170</b>	<b>145</b>	<b>177</b>

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



*Student Art – Z. Roper*

# Department of Curriculum, Instruction, and Assessment – Budget Summary

## Overview of the Department

The Department of Curriculum, Instruction, and Assessment within the Academics Division provides key services in support of the HCPSS mission. The role/purpose of this department is to provide curriculum, materials of instruction, professional learning, 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 Learner Development
- 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 of Curriculum, Instruction, and Assessment strives to ensure that all students master challenging academic standards, see their own and others' 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](#), [Policy 8000 – Curriculum](#), [Policy 8010 – Grading and Reporting: Pre-Kindergarten through Grade 5](#), [Policy 8020 – Grading and Reporting: Middle and High School](#), [Policy 8030 – Graduation Requirements](#), [Policy 8040 – Selection of Instructional Materials](#), [Policy 8050 – Teaching of Controversial Issues](#), [Policy 8100 – Field Trips](#), and [Policy 8200 – Digital Education](#).

# Department of Curriculum, Instruction, and Assessment – Budget Summary

## Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget requests an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

The Department of Curriculum, Instruction, and Assessment budget includes:

- Budget additions of \$6.2 million and 21.80 FTE positions.
- Budget reductions of \$(1.5) million and (7.00) FTE positions.
- Net changes to the budget are \$4.7 million more than the current FY 2024 Approved Budget and 14.80 more FTE positions.
- Year over year, the department's budget is increasing by 3.77 percent. More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the department budget, budget additions and budget reductions by program.

### ***Budget Additions***

Budget additions are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these is provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Department of Curriculum, Instruction, and Assessment budget includes new budget cost additions of \$6.2 million and 21.80 FTE positions.

# Department of Curriculum, Instruction, and Assessment – Budget Summary

## *Mandates*

- \$1.2 million and 20.60 FTE positions – Blueprint costs requirements related to Prekindergarten expansion.
- \$532,572 for Blueprint requirements for National Board Certification pay for teachers.

## *Commitments*

- \$(637,550) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Budget Summary in the Executive Summary section of the budget book.
- \$5,480 – financial obligations related to National Board Certification pay requirements for Media Specialists.

## *Priorities*

- \$4.8 million – marker for negotiated employee compensation increases.
- \$29,070 and (0.80) FTE position – enrollment driven staffing changes in related arts programs.
- \$225,188 and 2.00 FTE position – services transitioning from expiring COVID-Grants.

## ***Budget Reductions***

Each division and department budget includes reductions to offset the expenditure increases in this budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the budget are shown below. The Department of Curriculum, Instruction, and Assessment budget includes reductions of \$(1.5) million and (7.00) FTE positions.

## *Programmatic School-Based*

### *Curricular Field Trips*

- \$(277,451) – reduction in curricular field trips and extracurricular trips in the following programs: Program 0714 Elementary Science (Grade 4 elementary science “Our Environment in Our Hands” field program),

## Department of Curriculum, Instruction, and Assessment – Budget Summary

Program 0901 English Language Arts – Secondary (speech and debate team travel),  
 Program 1301 Early Childhood Programs (Kindergarten Howard County library field trip),  
 Program 1302 Pre-K (Prekindergarten field trips),  
 Program 1401 Secondary Mathematics (Howard County Math League team and American Regional Math League meet travel),  
 Program 1601 Music (adjudications and assessments and orchestra travel to graduation ceremonies),  
 Program 1901 Science – Secondary (Grade 6 Climate *kNOwledge* and high school watershed report card field trips),  
 Program 2001 Social Studies – Secondary (Mock Trial and Model UN competition travel, social science symposium and other secondary social studies field trips),  
 Program 2201 Theatre and Dance (All County Dance Festival and senior dance company adjudications for All County Ensemble, Theatre Festival),  
 Program 2301 Gifted and Talented (middle school debate, middle school film festival, middle school expo, and high school student learning conference)

- Impact: Some field trips and extracurricular transportation within various programs in the Division of Academics will no longer be funded or only partially funded.

### *Other Supports*

- \$(406,014) – reductions in other supports across multiple curricular programs and spend categories as follows:
  - \$(201,546) – Supplies-General from programs 0601, 0710, 0711, 0712, 0714, 0901, 1001, 1002, 1101, 1301, 1401, 1501, 1503, 1701, 1901, 2001, and 2301,
  - \$(746) – Supplies-MOI from program 0701,
  - \$(2,000) – Repair-Equipment from program 0601,
  - \$(42,580) – Wages-Workshop from programs 0711, 0712, 1101, 1301, 1802, 2201, and 2301,
  - \$(690) – Dues & Subscriptions from programs 1001 and 1701,
  - \$(26,380) – Wages-Substitute from programs 1101, 1301, 1802, and 1901,
  - \$(4,000) – Contracted-Labor from programs 1503 and 2301,
  - \$(42,000) – Maintenance-Software from program 1802,
  - \$(60,375) – Contracted-Consultant from program 1802,
  - \$(13,160) – Training from program 1802,
  - \$(12,000) – Wages-Other from program 2301,
  - \$(537) – Supply-Educational Tech from program 2501.
    - Impact: The reductions will result in fewer supplies, equipment, resources, and supports for schools.
- \$(110,000) – Reduction of Guilford Park High School non-recurring funding received in FY 2024 in the following categories and programs:
  - \$(15,000) – Textbooks from program 0901,
  - \$(20,000) – Supplies-General from Program 1601 Music,
  - \$(20,000) – Maintenance-Software in Program 1601 Music,
  - \$(15,000) – Technology-Supply from Program 1601 Music.
  - \$(40,000) – Supplies-Materials of Instruction from Program 1901 Science-Secondary.

## Department of Curriculum, Instruction, and Assessment – Budget Summary

- Impact: No impact in FY 2025 as these were one-time funding items associated with opening Guilford Park High School in FY 2024.

### *Programmatic Non-School Based*

#### *Personnel*

- \$(121,336) and (1.00) FTE position – Program 0712 Elementary Social Studies: Elimination of 1.00 Resource Teacher
  - Impact: This program office will be reduced to one certificated staff member (coordinator). The elementary programs instructional facilitator will support this office. The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(91,980) and (1.00) FTE position – Program 0714 Elementary Science: Elimination of 1.00 Resource Teacher
  - Impact: This program office will be reduced to one certificated staff member (coordinator). The elementary programs instructional facilitator will support this office. The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(111,191) and (1.00) FTE position – Program 0901 English Language Arts - Secondary: Elimination of 1.00 Resource Teacher
  - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(123,336) and (1.00) FTE position – Program 1301 Early Childhood Programs: Elimination of 1.00 Resource Teacher
  - Impact: This program office will be reduced to four certificated staff members (coordinator, instructional facilitator, and two resource teachers). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(105,852) and (1.00) FTE position – Program 1503 Media Technical Services: Elimination of 1.00 Resource Teacher
  - Impact: This program office will be reduced to one certificated staff member (coordinator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(77,303) and (1.00) FTE position – Program 1701 Physical Education: Elimination of 1.00 Resource Teacher
  - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(96,873) and (1.00) FTE positions – Program 1901 Science - Secondary: Elimination of 1.00 Resource Teacher
  - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator) and one staff member assigned to the Howard County Conservancy.

# Department of Curriculum, Instruction, and Assessment – Budget Summary

The office will provide less professional learning, teacher mentoring, school support, and curriculum development.

***Position Reduction List***

Division/ Dept	Program	Classification Job Title	FTE Count
<b>Academics-CIA</b>	<b>Early Childhood Programs</b>	TEACHER RESOURCE	(1.00)
	<b>Elementary Science</b>	TEACHER RESOURCE	(1.00)
	<b>Elementary Social Studies</b>	TEACHER RESOURCE	(1.00)
	<b>English Language Arts-Secondary</b>	TEACHER RESOURCE	(1.00)
	<b>Media Technical Services</b>	TEACHER RESOURCE	(1.00)
	<b>Physical Education</b>	TEACHER RESOURCE	(1.00)
	<b>Science-Secondary</b>	TEACHER RESOURCE	(1.00)
<b>Academics-CIA Total</b>			<b>(7.00)</b>

# Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Art	0601	\$ 6,422,571	\$ 257,937	\$ (12,000)	0.60	\$ 6,668,508	\$ 245,937	3.83%
Elementary Programs	0701	746	-	(746)	-	-	(746)	-100.00%
Elementary Language Arts	0710	1,467,803	115,890	(7,883)	-	1,575,810	108,007	7.36%
Elementary Mathematics	0711	1,477,673	86,652	(50,790)	-	1,513,535	35,862	2.43%
Elementary Social Studies	0712	192,921	282	(123,940)	(1.00)	69,263	(123,658)	-64.10%
Elementary Science	0714	410,155	5,412	(128,098)	(1.00)	287,469	(122,686)	-29.91%
English Language Arts - Secondary	0901	254,769	258	(136,710)	(1.00)	118,317	(136,452)	-53.56%
World Languages	1001	134,811	35,878	(7,854)	-	162,835	28,024	20.79%
English Language Development	1002	14,290,613	562,906	(6,693)	-	14,846,826	556,213	3.89%
Health Education	1101	66,866	-	(21,963)	-	44,903	(21,963)	-32.85%
Early Childhood Programs	1301	20,260,241	507,876	(161,850)	(3.00)	20,606,267	346,026	1.71%
Pre-K	1302	6,253,496	1,128,233	(12,305)	15.00	7,369,424	1,115,928	17.84%
Mathematics - Secondary	1401	2,274,835	78,068	(39,534)	-	2,313,369	38,534	1.69%
Library Media	1501	13,108,875	629,171	(10,000)	2.00	13,728,046	619,171	4.72%
Media Technical Services	1503	302,874	10,928	(112,852)	(1.00)	200,950	(101,924)	-33.65%
Music	1601	15,951,349	536,696	(141,940)	0.60	16,346,105	394,756	2.47%
Physical Education	1701	7,970,126	573,180	(88,993)	1.60	8,454,313	484,187	6.08%
Reading Supports	1802	14,454,668	835,484	(144,095)	1.00	15,146,057	691,389	4.78%
Science - Secondary	1901	1,027,193	28,048	(233,892)	(1.00)	821,349	(205,844)	-20.04%
Social Studies - Secondary	2001	248,713	7,276	(14,000)	-	241,989	(6,724)	-2.70%
Theatre and Dance	2201	214,755	3,628	(13,335)	-	205,048	(9,707)	-4.52%
Gifted and Talented	2301	12,255,937	541,961	(51,326)	-	12,746,572	490,635	4.00%
Instructional Technology	2501	5,578,773	274,464	(537)	2.00	5,852,700	273,927	4.91%
<b>Instruction, Assessment Total</b>		<b>\$ 124,620,763</b>	<b>\$ 6,220,228</b>	<b>\$ (1,521,336)</b>	<b>14.80</b>	<b>\$ 129,319,655</b>	<b>\$ 4,698,892</b>	<b>3.77%</b>

Department of Curriculum, Instruction, and Assessment – Budget Summary

# Department of Curriculum, Instruction, and Assessment – Budget Summary

Approved FY 2025 Budget Changes													FY 2025 Approved	
BUDGET ADDITIONS													Total Additions	Total Additions FTE
Program	Program Number	Mandates			Commitments		Priorities							
		Blueprint-PreK	Blueprint-PreK FTE	Blueprint-National Board Certification	Year over Year Personnel Cost Change	Financial Obligations	Employee Compensation Marker	Enrollment Changes	Enrollment Changes FTE	COVID-Grants Transition	COVID-Grants Transition FTE			
Art	0601	\$ 43,780	0.60	\$ 3,600	\$ (31,408)	\$ -	\$ 241,965	\$ -	-	\$ -	-	\$ 257,937	0.60	
Elementary Programs	0701	-	-	-	-	-	-	-	-	-	-	-	-	
Elementary Language Arts	0710	-	-	720	61,121	-	54,049	-	-	-	-	115,890	-	
Elementary Mathematics	0711	-	-	-	35,889	-	50,763	-	-	-	-	86,652	-	
Elementary Social Studies	0712	-	-	-	282	-	-	-	-	-	-	282	-	
Elementary Science	0714	-	-	-	(199)	-	5,611	-	-	-	-	5,412	-	
English Language Arts - Secondary	0901	-	-	-	258	-	-	-	-	-	-	258	-	
World Languages	1001	-	-	-	30,939	-	4,939	-	-	-	-	35,878	-	
English Language Development	1002	-	-	61,320	(98,022)	-	599,608	-	-	-	-	562,906	-	
Health Education	1101	-	-	-	-	-	-	-	-	-	-	-	-	
Early Childhood Programs	1301	-	-	91,300	(368,126)	-	839,782	(55,080)	(2.00)	-	-	507,876	(2.00)	
Pre-K	1302	759,895	14.00	19,920	(37,215)	-	279,335	-	-	106,298	1.00	1,128,233	15.00	
Mathematics - Secondary	1401	-	-	-	(17,292)	-	95,360	-	-	-	-	78,068	-	
Library Media	1501	113,220	1.50	-	(30,777)	5,480	503,508	37,740	0.50	-	-	629,171	2.00	
Media Technical Services	1503	-	-	4,800	161	-	5,967	-	-	-	-	10,928	-	
Music	1601	44,780	0.60	91,692	(251,446)	-	651,670	-	-	-	-	536,696	0.60	
Physical Education	1701	159,120	2.40	28,700	33,990	-	338,110	13,260	0.20	-	-	573,180	2.60	
Reading Supports	1802	-	-	134,770	53,047	-	528,777	-	-	118,890	1.00	835,484	1.00	
Science - Secondary	1901	-	-	-	2,409	-	25,639	-	-	-	-	28,048	-	
Social Studies - Secondary	2001	-	-	-	2,328	-	4,948	-	-	-	-	7,276	-	
Theatre and Dance	2201	-	-	-	(50)	-	3,678	-	-	-	-	3,628	-	
Gifted and Talented	2301	-	-	95,750	36,696	-	409,515	-	-	-	-	541,961	-	
Instructional Technology	2501	99,450	1.50	-	(60,135)	-	201,999	33,150	0.50	-	-	274,464	2.00	
<b>Curriculum, Instruction, Assessment Total</b>		<b>\$ 1,220,245</b>	<b>20.60</b>	<b>\$ 532,572</b>	<b>\$ (637,550)</b>	<b>\$ 5,480</b>	<b>\$ 4,845,223</b>	<b>\$ 29,070</b>	<b>(0.80)</b>	<b>\$ 225,188</b>	<b>2.00</b>	<b>\$ 6,220,228</b>	<b>21.80</b>	

# Department of Curriculum, Instruction, and Assessment – Budget Summary

Approved FY 2025 Budget Changes							FY 2025 Approved	
BUDGET REDUCTIONS		Programmatic-School Based		Programmatic-Non School Based		Total Reductions	Total Reductions FTE	
Program	Program Number	Curricular Field Trips	Other Supports	Personnel	Personnel FTE			
Art	0601	\$ -	\$ (12,000)	\$ -	-	\$ (12,000)	-	
Elementary Programs	0701	-	(746)	-	-	(746)	-	
Elementary Language Arts	0710	-	(7,883)	-	-	(7,883)	-	
Elementary Mathematics	0711	-	(50,790)	-	-	(50,790)	-	
Elementary Social Studies	0712	-	(2,604)	(121,336)	(1.00)	(123,940)	(1.00)	
Elementary Science	0714	(8,855)	(27,263)	(91,980)	(1.00)	(128,098)	(1.00)	
English Language Arts - Secondary	0901	(5,750)	(19,769)	(111,191)	(1.00)	(136,710)	(1.00)	
World Languages	1001	-	(7,854)	-	-	(7,854)	-	
English Language Development	1002	-	(6,693)	-	-	(6,693)	-	
Health Education	1101	-	(21,963)	-	-	(21,963)	-	
Early Childhood Programs	1301	(19,320)	(19,194)	(123,336)	(1.00)	(161,850)	(1.00)	
Pre-K	1302	(12,305)	-	-	-	(12,305)	-	
Mathematics - Secondary	1401	(31,000)	(8,534)	-	-	(39,534)	-	
Library Media	1501	-	(10,000)	-	-	(10,000)	-	
Media Technical Services	1503	-	(7,000)	(105,852)	(1.00)	(112,852)	(1.00)	
Music	1601	(86,940)	(55,000)	-	-	(141,940)	-	
Physical Education	1701	-	(11,690)	(77,303)	(1.00)	(88,993)	(1.00)	
Reading Supports	1802	-	(144,095)	-	-	(144,095)	-	
Science - Secondary	1901	(75,900)	(61,119)	(96,873)	(1.00)	(233,892)	(1.00)	
Social Studies - Secondary	2001	(10,120)	(3,880)	-	-	(14,000)	-	
Theatre and Dance	2201	(10,335)	(3,000)	-	-	(13,335)	-	
Gifted and Talented	2301	(16,926)	(34,400)	-	-	(51,326)	-	
Instructional Technology	2501	-	(537)	-	-	(537)	-	
<b>Department of Curriculum, Instruction, Assessment Total</b>		<b>\$ (277,451)</b>	<b>\$ (516,014)</b>	<b>\$ (727,871)</b>	<b>(7.00)</b>	<b>\$ (1,521,336)</b>	<b>(7.00)</b>	

Department of Curriculum, Instruction, and Assessment – Budget Summary

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**Art****0601**

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**Program Overview and Insights**

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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.

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

- Student enrollment in secondary elective visual arts curricular programming for FY 2023.
- Student participation in curricular exhibitions and student showcases for FY 2023.
- Increased access to curricular resources focused on diverse and underrepresented visual artists.

Budget Summary

Art	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 4,983,269	\$ 4,921,064	\$ 4,923,333	\$ 4,985,991	\$ 5,409,353	\$ 5,397,333	\$ 5,779,699	\$ 5,892,495	\$ 5,985,315	\$ 6,033,636	\$ 253,937
<b>Subtotal</b>	<b>4,983,269</b>	<b>4,921,064</b>	<b>4,923,333</b>	<b>4,985,991</b>	<b>5,409,353</b>	<b>5,397,333</b>	<b>5,779,699</b>	<b>5,892,495</b>	<b>5,985,315</b>	<b>6,033,636</b>	<b>253,937</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of instruction	429,459	429,079	429,459	428,721	538,999	547,736	468,847	468,847	468,847	468,847	-
Supplies-General	115,182	99,888	115,182	114,556	120,182	120,178	111,692	101,692	101,692	101,692	(10,000)
Supplies-Other	50,333	11,188	50,333	49,899	50,333	49,638	50,333	54,333	54,333	54,333	4,000
Technology-Computer	-	237,744	-	-	67,018	67,162	-	-	-	-	-
Technology-Supply	-	-	-	-	1,500	1,792	-	-	-	-	-
<b>Subtotal</b>	<b>594,974</b>	<b>777,899</b>	<b>594,974</b>	<b>593,176</b>	<b>778,032</b>	<b>786,506</b>	<b>630,872</b>	<b>624,872</b>	<b>624,872</b>	<b>624,872</b>	<b>(6,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Repair-Equipment	6,000	6,000	6,000	6,000	6,000	6,000	6,000	4,000	4,000	4,000	(2,000)
Contracted-Consultant	2,000	256	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>8,000</b>	<b>6,256</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>(2,000)</b>
<i>State Category 14 Community Services</i>											
<b>Supplies and Materials</b>											
Supplies-General	4,000	-	4,000	3,971	4,000	3,941	4,000	4,000	4,000	4,000	-
<b>Subtotal</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>3,971</b>	<b>4,000</b>	<b>3,941</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Program 0601 Total</b>	<b>\$ 5,590,243</b>	<b>\$ 5,705,219</b>	<b>\$ 5,530,307</b>	<b>\$ 5,591,138</b>	<b>\$ 6,199,385</b>	<b>\$ 6,195,780</b>	<b>\$ 6,422,571</b>	<b>\$ 6,527,367</b>	<b>\$ 6,620,187</b>	<b>\$ 6,668,508</b>	<b>\$ 245,937</b>

**Budget Summary Analysis**

Program 0601–Art

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for elementary school teachers and one resource teacher serving this program.	\$ 253,937	<ul style="list-style-type: none"> <li>• Reflects the following increase in positions in FY 2025 related to expansion of full day Pre-K:                             <ul style="list-style-type: none"> <li>◦ 0.6 Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
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.	-	• No change.
Supplies-General	Art supplies for general classroom teachers and school use.	(10,000)	• Decreases funding for art related supplies.
Supplies-Other	The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.	4,000	• Increases funding for supplies related to expansion of full day Pre-K.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair of equipment such as kilns, darkroom equipment/enlargers, display panels, and printing presses.	(2,000)	• Decreases funding for art related equipment and repairs.
Contracted-Consultant	Jurors for adjudicating artwork/portfolios for program placement and for artist presenters at curriculum in-service workshops.	-	• No change.
<b>State Category 14 Community Services</b>			
<b>Supplies and Materials</b>			
Supplies-General	Art supplies for general classroom teachers and school use.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 245,937</b>
		<b>Total % Change</b>	<b>3.83%</b>

**Staffing**

Program 0601	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER ELEM	59.2	59.2	61.8	63.0	62.2	63.6	63.6
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>60.2</b>	<b>60.2</b>	<b>62.8</b>	<b>64.0</b>	<b>63.2</b>	<b>64.6</b>	<b>64.6</b>

**Enrollment**

Program 0601	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Pre-K	151*	213	558	1,220	942
Elementary (K-5)	24,295*	24,329	24,575	24,833	24,411
Middle	5,788*	5,909	5,599	6,148	6,491
High	4,929*	4,933	4,665	5,132	5,135

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

Elementary Programs

0701

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**Program Overview and Insights**

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In FY 2025 this program is being discontinued, and base funding is eliminated from the Operating Fund request.

**Budget Summary**

Elementary Programs	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	\$ 39,193	\$ 16,453	\$ 39,193	\$ 34,042	\$ 39,179	\$ 33,687	\$ 746	\$ -	\$ -	\$ -	\$ (746)
<b>Subtotal</b>	<b>39,193</b>	<b>16,453</b>	<b>39,193</b>	<b>34,042</b>	<b>39,179</b>	<b>33,687</b>	<b>746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(746)</b>
<b>Program 0701 Total</b>	<b>\$ 39,193</b>	<b>\$ 16,453</b>	<b>\$ 39,193</b>	<b>\$ 34,042</b>	<b>\$ 39,179</b>	<b>\$ 33,687</b>	<b>\$ 746</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (746)</b>

**Budget Summary Analysis**

Program 0701–Elementary Programs

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 04 Instructional Textbooks/Supplies</i>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Elementary Programs materials of instruction.	\$ (746)	• Eliminates funding for elementary program supplies.
<b>Total \$ Change</b>		<b>\$ (746)</b>	
<b>Total % Change</b>		<b>(100.00)%</b>	

## 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.

The [English Language Arts Strategic Plan Update](#) provides a link to a Board Report from January 26, 2023, 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, Amplify mClass DIBELS 8<sup>th</sup> edition, CommonLit, and progress in Being a Reader.

**Performance Manager:** Yvonne Cox

Academics – Curriculum, Instruction, and Assessment

Elementary Language Arts – 0710

**Budget Summary**

Elementary Language Arts	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 113,235	\$ 109,599	\$ -	\$ -	\$ -	\$ -	\$ 1,306,643	\$ 1,411,630	\$ 1,411,630	\$ 1,422,533	\$ 115,890
<b>Subtotal</b>	<b>113,235</b>	<b>109,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,306,643</b>	<b>1,411,630</b>	<b>1,411,630</b>	<b>1,422,533</b>	<b>115,890</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	134,592	134,291	134,592	133,854	134,561	134,561	129,628	129,628	129,628	129,628	-
Supplies-General	31,532	31,652	31,532	29,858	31,532	31,532	31,532	23,649	23,649	23,649	(7,883)
<b>Subtotal</b>	<b>166,124</b>	<b>165,943</b>	<b>166,124</b>	<b>163,712</b>	<b>166,093</b>	<b>166,093</b>	<b>161,160</b>	<b>153,277</b>	<b>153,277</b>	<b>153,277</b>	<b>(7,883)</b>
<b>Program 0710 Total</b>	<b>\$ 279,359</b>	<b>\$ 275,542</b>	<b>\$ 166,124</b>	<b>\$ 163,712</b>	<b>\$ 166,093</b>	<b>\$ 166,093</b>	<b>\$ 1,467,803</b>	<b>\$ 1,564,907</b>	<b>\$ 1,564,907</b>	<b>\$ 1,575,810</b>	<b>\$ 108,007</b>

**Budget Summary Analysis**

Program 0710–Elementary Language Arts

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 115,890	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Language arts materials of instruction.	-	• No change.
Supplies-General	Language arts teacher resources and instructional supplies to support language arts instruction.	(7,883)	• Decreases funding for elementary language arts supplies.
<b>Total \$ Change</b>		<b>\$ 108,007</b>	
<b>Total % Change</b>		<b>7.36%</b>	

**Staffing**

Program 0710	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	-	-	-	-	-	-
LITERACY COACH	-	-	-	14.0	14.0	14.0	14.0
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**Enrollment**

Program 0710	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Grades K–5	24,295*	24,329	24,575	24,833	24,411

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

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## Elementary Mathematics

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0711

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### Program Overview and Insights

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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.
- Percentage of students meeting MAP benchmarks.
- Evidence of equity-based National Council of Teachers of Mathematics (NCTM, 2014) effective teaching practices, through non-evaluative collaborative mathematics classroom visits.

Budget Summary

Elementary Mathematics	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,101,761	\$ 1,040,468	\$ 1,119,307	\$ 1,095,892	\$ 1,161,686	\$ 1,076,142	\$ 1,382,184	\$ 1,459,369	\$ 1,459,369	\$ 1,468,836	\$ 86,652
Wages-Substitute	2,070	-	2,070	-	2,070	1,518	-	-	-	-	-
Wages-Workshop	6,720	6,700	6,720	8,277	6,720	2,407	8,790	-	-	-	(8,790)
<b>Subtotal</b>	<b>1,110,551</b>	<b>1,047,168</b>	<b>1,128,097</b>	<b>1,104,169</b>	<b>1,170,476</b>	<b>1,080,067</b>	<b>1,390,974</b>	<b>1,459,369</b>	<b>1,459,369</b>	<b>1,468,836</b>	<b>77,862</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	46,409	9,785	46,409	46,987	46,403	46,332	44,699	44,699	44,699	44,699	-
Supplies-General	53,816	52,286	41,489	38,106	42,000	41,883	42,000	-	-	-	(42,000)
<b>Subtotal</b>	<b>100,225</b>	<b>62,071</b>	<b>87,898</b>	<b>85,093</b>	<b>88,403</b>	<b>88,215</b>	<b>86,699</b>	<b>44,699</b>	<b>44,699</b>	<b>44,699</b>	<b>(42,000)</b>
<b>Program 0711 Total</b>	<b>\$ 1,210,776</b>	<b>\$ 1,109,239</b>	<b>\$ 1,215,995</b>	<b>\$ 1,189,262</b>	<b>\$ 1,258,879</b>	<b>\$ 1,168,282</b>	<b>\$ 1,477,673</b>	<b>\$ 1,504,068</b>	<b>\$ 1,504,068</b>	<b>\$ 1,513,535</b>	<b>\$ 35,862</b>

**Budget Summary Analysis**

**Program 0711–Elementary Mathematics**

<u>State/Spend Category</u>	<u>Description of Expenditure</u>	<u>Change from FY 2024</u>	<u>Explanation of Change</u>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program. Includes elementary resource teachers, math support teachers and intervention teachers.	\$ 86,652	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Elementary professional learning, elementary mathematics tutoring, professional learning for mathematics standards, and summer academic intervention programs for students below grade level in mathematics.	(8,790)	<ul style="list-style-type: none"> <li>• Eliminates funding for elementary mathematics workshop wages.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Mathematics materials of instruction.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Mathematics general supplies. Includes math manipulatives, calculators, teacher resources, and math tutoring, Family Math and Parent Education, and computer assisted mathematics tutorials.	(42,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for elementary mathematics general supplies.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 35,862</b>	
<b>Total % Change</b>		<b>2.43%</b>	

**Staffing**

	<b>Budget FY 2021</b>	<b>Budget FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>	<b>Supt. Proposed FY 2025</b>	<b>Board Requested FY 2025</b>	<b>Approved FY 2025</b>
<b>Program 0711</b>							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MATH COACH	10.0	10.0	10.0	13.0	13.0	13.0	13.0
<b>Total Operating Fund FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**Enrollment**

<b>Program 0711</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Projected FY 2025</b>
Grades K–5	24,295*	24,329	24,575	24,833	24,411

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

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## Elementary Social Studies

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0712

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### Program Overview and Insights

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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), a performance-based assessment that gives them the opportunity to display 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:

- Ongoing feedback from teachers about individual lessons through a survey linked to each lesson
- Evaluation of professional learning and implementation of the Simulated Congressional Hearings.
- School participation in the Unheard Perspectives Showcase.

**Budget Summary**

Elementary Social Studies	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 111,207	\$ 111,862	\$ 114,477	\$ 113,472	\$ 116,397	\$ 116,399	\$ 121,054	\$ -	\$ -	\$ -	\$ (121,054)
Wages-Workshop	8,600	6,488	8,600	8,594	8,600	8,546	8,600	7,600	7,600	7,600	(1,000)
<b>Subtotal</b>	<b>119,807</b>	<b>118,350</b>	<b>123,077</b>	<b>122,066</b>	<b>124,997</b>	<b>124,945</b>	<b>129,654</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>(122,054)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	52,082	-	52,082	54,902	52,072	49,301	50,163	50,163	50,163	50,163	-
Supplies-General	13,104	330	13,104	9,923	13,104	15,204	13,104	11,500	11,500	11,500	(1,604)
<b>Subtotal</b>	<b>65,186</b>	<b>330</b>	<b>65,186</b>	<b>64,825</b>	<b>65,176</b>	<b>64,505</b>	<b>63,267</b>	<b>61,663</b>	<b>61,663</b>	<b>61,663</b>	<b>(1,604)</b>
<b>Program 0712 Total</b>	<b>\$ 184,993</b>	<b>\$ 118,680</b>	<b>\$ 188,263</b>	<b>\$ 186,891</b>	<b>\$ 190,173</b>	<b>\$ 189,450</b>	<b>\$ 192,921</b>	<b>\$ 69,263</b>	<b>\$ 69,263</b>	<b>\$ 69,263</b>	<b>\$ (123,658)</b>

**Budget Summary Analysis**

Program 0712–Elementary Social Studies

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (121,054)	<ul style="list-style-type: none"> <li>Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>(1.0) Resource Teacher</li> </ul> </li> <li>Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> </ul>
Wages-Workshop	Elementary social studies professional learning, mentoring and facilitation for the Simulated Congressional Hearings, professional learning and facilitation of the Unheard Perspectives program.	(1,000)	<ul style="list-style-type: none"> <li>Decreases funding for elementary social studies workshop wages.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Social Studies materials of instruction.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
Supplies-General	Social Studies teacher resources and instructional supplies to support social studies instruction.	(1,604)	<ul style="list-style-type: none"> <li>Decreases funding for elementary social studies supplies.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (123,658)</b>	
<b>Total % Change</b>		<b>(64.10)%</b>	

**Staffing**

Program 0712	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	-	-	-

**Enrollment**

Program 0712	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Grades K–5	24,295*	24,329	24,575	24,833	24,411

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

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## Elementary Science

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0714

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### Program Overview and Insights

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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 additional science equipment/materials to schools as needed, and purchases 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.

**Budget Summary**

Elementary Science	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 227,692	\$ 223,987	\$ 236,777	\$ 230,384	\$ 244,574	\$ 244,545	\$ 260,212	\$ 172,461	\$ 172,461	\$ 173,644	\$ (86,568)
<b>Subtotal</b>	<b>227,692</b>	<b>223,987</b>	<b>236,777</b>	<b>230,384</b>	<b>244,574</b>	<b>244,545</b>	<b>260,212</b>	<b>172,461</b>	<b>172,461</b>	<b>173,644</b>	<b>(86,568)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	33,261	5,151	33,261	15,340	33,254	32,375	32,035	32,035	32,035	32,035	-
Supplies-General	109,053	93,761	109,053	110,049	109,053	109,011	109,053	81,790	81,790	81,790	(27,263)
<b>Subtotal</b>	<b>142,314</b>	<b>98,912</b>	<b>142,314</b>	<b>125,389</b>	<b>142,307</b>	<b>141,386</b>	<b>141,088</b>	<b>113,825</b>	<b>113,825</b>	<b>113,825</b>	<b>(27,263)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	7,000	-	7,000	6,673	7,700	-	8,855	-	-	-	(8,855)
<b>Subtotal</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>6,673</b>	<b>7,700</b>	<b>-</b>	<b>8,855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,855)</b>
<b>Program 0714 Total</b>	<b>\$ 377,006</b>	<b>\$ 322,899</b>	<b>\$ 386,091</b>	<b>\$ 362,446</b>	<b>\$ 394,581</b>	<b>\$ 385,931</b>	<b>\$ 410,155</b>	<b>\$ 286,286</b>	<b>\$ 286,286</b>	<b>\$ 287,469</b>	<b>\$ (122,686)</b>

**Budget Summary Analysis**

Program 0714–Elementary Science

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (86,568)	<ul style="list-style-type: none"> <li>Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>(1.0) Resource Teacher</li> </ul> </li> <li>Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Science materials of instruction.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
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.	(27,263)	<ul style="list-style-type: none"> <li>Decreases funding for elementary science supplies.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation to support elementary field trips for curriculum-based, environmental field experiences aligned to Environmental Literacy initiatives.	(8,855)	<ul style="list-style-type: none"> <li>Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (122,686)</b>	
<b>Total % Change</b>		<b>(29.91)%</b>	

**Staffing**

Program 0714	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
OPERATIONS ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Enrollment**

Program 0714	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Grades K–5	24,295*	24,329	24,575	24,833	24,411

\* 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.

The [English Language Arts Strategic Plan Update](#) provides a link to a Board Report from January 26, 2023, 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.

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.
- Monitor reading progress as measured by MAP and CommonLit.
- Effectiveness of professional learning opportunities for teachers.

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

English Language Arts  
Secondary – 0901

Budget Summary

English Language Arts - Secondary	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 111,977	\$ 107,445	\$ 111,053	\$ 34,608	\$ 75,000	\$ 103,978	\$ 110,933	\$ -	\$ -	\$ -	\$ (110,933)
<b>Subtotal</b>	<b>111,977</b>	<b>107,445</b>	<b>111,053</b>	<b>34,608</b>	<b>75,000</b>	<b>103,978</b>	<b>110,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(110,933)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Textbooks	-	-	-	-	30,000	30,000	15,000	-	-	-	(15,000)
Technology-Computer	-	-	-	921	-	-	-	-	-	-	-
Technology-Supply	-	330	-	368	-	-	-	-	-	-	-
Supplies-Materials of Instruction	105,455	91,129	105,455	102,816	107,757	79,639	104,009	104,009	104,009	104,009	-
Supplies-General	18,077	638	18,077	10,485	18,077	12,414	19,077	14,308	14,308	14,308	(4,769)
<b>Subtotal</b>	<b>123,532</b>	<b>92,097</b>	<b>123,532</b>	<b>114,590</b>	<b>155,834</b>	<b>122,053</b>	<b>138,086</b>	<b>118,317</b>	<b>118,317</b>	<b>118,317</b>	<b>(19,769)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Maintenance-Software	4,637	-	4,637	-	-	-	-	152,000	152,000	-	-
<b>Subtotal</b>	<b>4,637</b>	<b>-</b>	<b>4,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,000</b>	<b>152,000</b>	<b>-</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	4,000	-	4,000	-	4,400	4,087	5,750	-	-	-	(5,750)
<b>Subtotal</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,400</b>	<b>4,087</b>	<b>5,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,750)</b>
<b>Program 0901 Total</b>	<b>\$ 244,146</b>	<b>\$ 199,542</b>	<b>\$ 243,222</b>	<b>\$ 149,198</b>	<b>\$ 235,234</b>	<b>\$ 230,118</b>	<b>\$ 254,769</b>	<b>\$ 270,317</b>	<b>\$ 270,317</b>	<b>\$ 118,317</b>	<b>\$ (136,452)</b>

**Budget Summary Analysis**

Program 0901–English Language Arts - Secondary

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.	\$ (110,933)	<ul style="list-style-type: none"> <li>Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>(1.0) Resource Teacher</li> </ul> </li> <li>Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Novels for English classes.	(15,000)	<ul style="list-style-type: none"> <li>Eliminates funding related to FY 2024 non-recurring funding for novels for Guilford Park High School.</li> </ul>
Supplies-Materials of Instruction	Ancillary materials, texts, and technological materials to support the curriculum.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
Supplies-General	HS newspapers, materials for staff development workshops, and professional resources for teachers & office staff.	(4,769)	<ul style="list-style-type: none"> <li>Decreases funding for english language arts - secondary supplies.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Maintenance-Software	Secondary reading and assessment software.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Theatrical & oratorical performances field trip transportation.	(5,750)	<ul style="list-style-type: none"> <li>Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (136,452)</b>	
<b>Total % Change</b>		<b>(53.56)%</b>	

**Staffing**

Program 0901	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	-	-	-

**Enrollment**

Program 0901	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Middle	13,683*	13,297	13,169	13,289	13,254
High**	19,240*	18,273	19,175	19,522	19,555

\*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.

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## World Languages

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1001

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### Program Overview and Insights

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The World Languages program is dedicated to fostering language proficiency and cultural understanding for Grades 7–12 students. This program equips graduates with the skills of speaking, listening, reading, and writing in their chosen languages. The Office of World Languages employs a standards-based curriculum that emphasizes real-life language use in immersive settings, aided by technology and authentic resources to cater to diverse learners.

Students are offered opportunities to showcase their language skills through district-wide and school-based activities, including the Maryland Seal of Biliteracy, National World Language Honor Societies, and National World Language exams.

In the coming years, the World Languages program will focus on:

- Revising curricula and providing diverse instructional resources to enhance language proficiency aligned with curriculum standards.
- Ensuring world language educators effectively implement the Core Practices for World Language Learning.

The program budget supports student engagement, classroom activities, and individual student needs. It promotes biliteracy skills and language proficiency in the language of study.

The Office of World Languages relies on data to support student success and program growth, 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.

Budget Summary

World Languages	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,782,911	\$ 1,826,596	\$ 1,871,383	\$ 94,765	\$ 101,628	\$ 24,339	\$ 75,000	\$ 109,842	\$ 109,842	\$ 110,878	\$ 35,878
<b>Subtotal</b>	<b>1,782,911</b>	<b>1,826,596</b>	<b>1,871,383</b>	<b>94,765</b>	<b>101,628</b>	<b>24,339</b>	<b>75,000</b>	<b>109,842</b>	<b>109,842</b>	<b>110,878</b>	<b>35,878</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	27,430	6,516	27,430	3,177	27,456	3,653	23,396	23,396	23,396	23,396	-
Supplies-General	32,915	15,915	32,915	56,435	29,415	51,291	29,415	22,061	22,061	22,061	(7,354)
<b>Subtotal</b>	<b>60,345</b>	<b>22,431</b>	<b>60,345</b>	<b>59,612</b>	<b>56,871</b>	<b>54,944</b>	<b>52,811</b>	<b>45,457</b>	<b>45,457</b>	<b>45,457</b>	<b>(7,354)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-General	-	-	-	-	5,000	-	5,000	5,000	5,000	5,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	3,500	634	3,500	1,018	2,000	600	2,000	1,500	1,500	1,500	(500)
<b>Subtotal</b>	<b>3,500</b>	<b>634</b>	<b>3,500</b>	<b>1,018</b>	<b>2,000</b>	<b>600</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>(500)</b>
<b>Program 1001 Total</b>	<b>\$ 1,846,756</b>	<b>\$ 1,849,661</b>	<b>\$ 1,935,228</b>	<b>\$ 155,395</b>	<b>\$ 165,499</b>	<b>\$ 79,883</b>	<b>\$ 134,811</b>	<b>\$ 161,799</b>	<b>\$ 161,799</b>	<b>\$ 162,835</b>	<b>\$ 28,024</b>

**Budget Summary Analysis**

Program 1001–World Languages

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 35,878	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Materials of instruction for middle and high school world language instruction.	-	• No change.
Supplies-General	Professional learning materials, office supplies, professional resources, and other supplies to support the World Language program.	(7,354)	• Decreases funding for world languages supplies.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Fees for students in need for the State approved assessments for the Maryland Seal of Biliteracy.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Professional language organization membership dues to allow students to participate in national language honor societies and exams.	(500)	• Decreases funding for world languages dues & subscriptions.
		<b>Total \$ Change</b>	<b>\$ 28,024</b>
		<b>Total % Change</b>	<b>20.79%</b>

**Staffing**

Program 1001	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER MIDDLE	22.7	22.7	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>23.7</b>	<b>23.7</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 1001	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
World Language (Middle)	6,469*	5,637	5,725	5,618	5,650
World Language (High)	11,931*	10,695	9,851	9,674	9,200

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

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## English Language Development

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### Program Overview and Insights

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The K–12 English Language Development (ELD) program provides academic language development instruction. The ELD curriculum is aligned with WIDA English Language Development 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, ELD teachers and classroom teachers increase the opportunities for Multilingual Learners (MLs) to access content instruction and language development simultaneously. ELD 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 ELD program strives to improve access and language experiences for students. The ELD 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 ELD office analyzes a variety of data to support student success and continuous growth of the program, including:

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

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>English Language Development</b>											
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 12,171,266	\$ 11,923,375	\$ 12,459,610	\$ 12,225,487	\$ 13,435,576	\$ 12,761,023	\$ 14,224,941	\$ 14,668,686	\$ 14,668,686	\$ 14,787,847	\$ 562,906
Wages-Workshop	38,900	37,090	38,900	22,489	38,900	16,020	38,900	38,900	38,900	38,900	-
<b>Subtotal</b>	<b>12,210,166</b>	<b>11,960,465</b>	<b>12,498,510</b>	<b>12,247,976</b>	<b>13,474,476</b>	<b>12,777,043</b>	<b>14,263,841</b>	<b>14,707,586</b>	<b>14,707,586</b>	<b>14,826,747</b>	<b>562,906</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	26,772	26,572	26,772	26,761	26,772	18,094	26,772	20,079	20,079	20,079	(6,693)
Technology-Computer	-	-	-	-	-	8,389	-	-	-	-	-
<b>Subtotal</b>	<b>26,772</b>	<b>26,572</b>	<b>26,772</b>	<b>26,761</b>	<b>26,772</b>	<b>26,483</b>	<b>26,772</b>	<b>20,079</b>	<b>20,079</b>	<b>20,079</b>	<b>(6,693)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	-	20,000	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 1002 Total</b>	<b>\$ 12,236,938</b>	<b>\$ 12,007,037</b>	<b>\$ 12,525,282</b>	<b>\$ 12,274,737</b>	<b>\$ 13,501,248</b>	<b>\$ 12,803,526</b>	<b>\$ 14,290,613</b>	<b>\$ 14,727,665</b>	<b>\$ 14,727,665</b>	<b>\$ 14,846,826</b>	<b>\$ 556,213</b>

Performance Manager: Tamisha Sampson

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

Program 1002–English Language Development

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 562,906	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
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"> <li>- • No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies for ELD instruction, consumables and classroom material for below-grade level students, and classroom materials for instruction.	(6,693)	• Decreases funding for ELD supplies.
		<b>Total \$ Change</b>	<b>\$ 556,213</b>
		<b>Total % Change</b>	<b>3.89%</b>

**Staffing**

Program 1002	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER	125.0	125.0	127.4	130.4	130.4	130.4	130.4
PARAEDUCATOR	52.5	52.5	52.5	52.5	52.5	52.5	52.5
<b>Total Operating Fund FTE</b>	<b>178.5</b>	<b>178.5</b>	<b>180.9</b>	<b>183.9</b>	<b>183.9</b>	<b>183.9</b>	<b>183.9</b>

**Enrollment**

Program 1002	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Elementary	2,557*	2,698	2,596	2,767	2,496
Middle	657*	692	725	752	785
High	785*	812	863	789	881
<b>Total</b>	<b>3,999</b>	<b>4,202</b>	<b>4,184</b>	<b>4,308</b>	<b>4,162</b>

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

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## Health Education

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### Program Overview and Insights

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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.

**Budget Summary**

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Health Education</b>											
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Substitute	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ 345	\$ 7,200	\$ -	\$ -	\$ -	\$ (7,200)
Wages-Workshop	4,830	475	4,830	11,508	4,830	12,101	4,830	-	-	-	(4,830)
<b>Subtotal</b>	<b>12,030</b>	<b>475</b>	<b>12,030</b>	<b>11,508</b>	<b>12,030</b>	<b>12,446</b>	<b>12,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,030)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	35,646	16,658	35,646	18,408	35,639	35,573	34,780	34,780	34,780	34,780	-
Supplies-General	28,315	10,714	19,866	11,495	25,866	24,894	19,866	9,933	9,933	9,933	(9,933)
Technology-Computer	-	-	-	-	-	948	-	-	-	-	-
<b>Subtotal</b>	<b>63,961</b>	<b>27,372</b>	<b>55,512</b>	<b>29,903</b>	<b>61,505</b>	<b>61,415</b>	<b>54,646</b>	<b>44,713</b>	<b>44,713</b>	<b>44,713</b>	<b>(9,933)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Other Charges</b>											
Dues & Subscriptions	190	-	190	-	190	-	190	190	190	190	-
<b>Subtotal</b>	<b>190</b>	<b>-</b>	<b>190</b>	<b>-</b>	<b>190</b>	<b>-</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>-</b>
<b>Program 1101 Total</b>	<b>\$ 76,181</b>	<b>\$ 27,847</b>	<b>\$ 67,732</b>	<b>\$ 41,411</b>	<b>\$ 73,725</b>	<b>\$ 73,861</b>	<b>\$ 66,866</b>	<b>\$ 44,903</b>	<b>\$ 44,903</b>	<b>\$ 44,903</b>	<b>\$ (21,963)</b>

Performance Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

**Program 1101–Health Education**

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Substitute	Wages paid to substitutes for required child abuse prevention curriculum training, puberty education training, and secondary sexual health curriculum and sensitive topics training.	\$ (7,200)	• Eliminates funding for substitute wages for health education.
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.	(4,830)	• Eliminates funding for workshop wages for health education.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Supplies for school health education programs.	-	• No change.
Supplies-General	Materials to support Grades Pre-K to 12 health education. Materials include mannequins, books, brochures, Scholastic Choices Magazine subscriptions, curricula, models, and materials for curriculum training. Also includes funds for general office supplies.	(9,933)	• Decreases funding for health education supplies.
<b>State Category 05 Other Instructional Costs</b>			
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (21,963)</b>
		<b>Total % Change</b>	<b>(32.85)%</b>

**Enrollment**

Program 1101	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Pre-K	151*	213	558	1,220	942
Elementary (K–5)	20,668*	20,522	24,575	21,115	24,411
Middle	13,683*	13,297	13,169	13,289	13,254
High**	4,799*	4,914	5,583	5,963	8,000

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

\*\*High School enrollment includes students enrolled in Health 1, Health 2, and students in the health elective.

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## Early Childhood Programs

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### Program Overview and Insights

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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's central-based staffing supports developmentally appropriate kindergarten 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](#), including early admission procedures and enrollment guidance for 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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Early Childhood Programs</b>											
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 22,078,190	\$ 21,123,540	\$ 21,905,374	\$ 17,951,654	\$ 19,328,405	\$ 18,654,875	\$ 20,138,421	\$ 19,756,466	\$ 20,355,716	\$ 20,522,961	\$ 384,540
Wages-Substitute	3,080	-	3,080	634	3,080	1,028	3,080	-	-	-	(3,080)
Wages-Temporary Help	7,350	9,168	7,350	7,149	7,350	6,571	7,350	7,350	7,350	7,350	-
Wages-Workshop	2,000	3,455	2,000	423	2,000	2,224	2,000	-	-	-	(2,000)
<b>Subtotal</b>	<b>22,090,620</b>	<b>21,136,163</b>	<b>21,917,804</b>	<b>17,959,860</b>	<b>19,340,835</b>	<b>18,664,698</b>	<b>20,150,851</b>	<b>19,763,816</b>	<b>20,363,066</b>	<b>20,530,311</b>	<b>379,460</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	45,950	26,784	45,950	32,086	35,182	30,588	33,613	33,613	33,613	33,613	-
Supplies-General	66,643	58,993	66,643	55,647	56,457	58,857	56,457	42,343	42,343	42,343	(14,114)
<b>Subtotal</b>	<b>112,593</b>	<b>85,777</b>	<b>112,593</b>	<b>87,733</b>	<b>91,639</b>	<b>89,445</b>	<b>90,070</b>	<b>75,956</b>	<b>75,956</b>	<b>75,956</b>	<b>(14,114)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	25,000	-	25,000	18,164	27,500	28,379	19,320	-	-	-	(19,320)
<b>Subtotal</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>18,164</b>	<b>27,500</b>	<b>28,379</b>	<b>19,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19,320)</b>
<b>Program 1301 Total</b>	<b>\$ 22,228,213</b>	<b>\$ 21,221,940</b>	<b>\$ 22,055,397</b>	<b>\$ 18,065,757</b>	<b>\$ 19,459,974</b>	<b>\$ 18,782,522</b>	<b>\$ 20,260,241</b>	<b>\$ 19,839,772</b>	<b>\$ 20,439,022</b>	<b>\$ 20,606,267</b>	<b>\$ 346,026</b>

Performance Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

Program 1301—Early Childhood Programs

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for classroom teachers and paraeducators for Kindergarten.	\$ 384,540	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ (2.0) Teachers transferred to Middle School Instruction (3020)</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025 related to projected enrollment:                             <ul style="list-style-type: none"> <li>◦ (2.0) Paraeducators</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Resource Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Substitute	Substitute teachers during professional development workshops.	(3,080)	<ul style="list-style-type: none"> <li>• Eliminates funding for substitute wages for early childhood programs.</li> </ul>
Wages-Temporary Help	Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Workshop	Professional learning during summer months and after school hours.	(2,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for workshop wages for early childhood programs.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Consumable classroom materials.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	(14,114)	<ul style="list-style-type: none"> <li>• Decreases funding for early childhood program supplies.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Kindergarten field trip to the library.	(19,320)	<ul style="list-style-type: none"> <li>• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 346,026</b>	
<b>Total % Change</b>		<b>1.71%</b>	

**Staffing**

Program 1301	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-	-
TEACHER ELEM PRE-K	31.0	29.0	-	-	-	-	-
TEACHER ELEM KINDERGARTEN	200.0	196.5	195.0	196.0	186.0	194.0	194.0
PARAEDUCATOR PRE-K	32.0	29.0	-	-	-	-	-
PARAEDUCATOR KINDERGARTEN	88.5	91.5	88.5	88.0	83.5	86.0	86.0
<b>Total Operating Fund FTE</b>	<b>352.5</b>	<b>347.0</b>	<b>284.5</b>	<b>285.0</b>	<b>269.5</b>	<b>280.0</b>	<b>280.0</b>

**Enrollment**

Program 1301	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Kindergarten	3,810*	3,807	3,739	3,718	3,715

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

## Pre-K

1302

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**Program Overview and Insights**

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The Pre-K program develops, implements, and provides comprehensive support aligned to the Maryland Early Learning Standards with instruction that is developmentally appropriate, research-informed, and individualized. Additionally, Early Childhood Programs support 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 to remove barriers for 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. Additionally, in alignment with [Policy 9000 – Student Residency, Eligibility, Enrollment and Assignment](#) and the Blueprint for Maryland’s Future, central-based staffing implements the Pre-K application process, including eligibility and centralized enrollment procedures. In alignment with the Blueprint for Maryland’s Future, central-based staffing also oversees quality monitoring and achievement, instruction, professional learning for Prekindergarten programs, and partnerships with participating private providers.

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, including those in Tier I and defined priority groups.
- Demonstration of continuous quality improvement measures through the achievement of Maryland Accreditation and Maryland EXCELS ratings.

**Budget Summary**

Pre-K	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ -	\$ -	\$ -	\$ 3,569,149	\$ 5,398,907	\$ 5,623,965	\$ 6,213,488	\$ 7,181,117	\$ 7,181,117	\$ 7,238,706	\$ 1,025,218
Wages-Substitute	-	-	-	-	4,800	414	4,800	8,440	8,440	8,440	3,640
Wages-Workshop	-	-	-	-	1,680	2,564	1,680	5,530	5,530	5,530	3,850
<b>Subtotal</b>	-	-	-	<b>3,569,149</b>	<b>5,405,387</b>	<b>5,626,943</b>	<b>6,219,968</b>	<b>7,195,087</b>	<b>7,195,087</b>	<b>7,252,676</b>	<b>1,032,708</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	-	-	-	7,154	12,025	34,221	11,037	19,562	19,562	19,562	8,525
Supplies-General	-	-	-	-	164,186	94,784	10,186	97,186	97,186	97,186	87,000
<b>Subtotal</b>	-	-	-	<b>7,154</b>	<b>176,211</b>	<b>129,005</b>	<b>21,223</b>	<b>116,748</b>	<b>116,748</b>	<b>116,748</b>	<b>95,525</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	-	-	-	-	-	-	12,305	-	-	-	(12,305)
<b>Subtotal</b>	-	-	-	-	-	-	<b>12,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,305)</b>
<b>Program 1302 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,576,303</b>	<b>\$ 5,581,598</b>	<b>\$ 5,755,948</b>	<b>\$ 6,253,496</b>	<b>\$ 7,311,835</b>	<b>\$ 7,311,835</b>	<b>\$ 7,369,424</b>	<b>\$ 1,115,928</b>

Budget Summary Analysis

Program 1302–Pre-K

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for classroom teachers, paraeducators, and resource teachers for Pre-K.	\$ 1,025,218	<ul style="list-style-type: none"> <li>• Reflects the following increase in positions in FY 2025 related to expansion of full day Pre-K:                             <ul style="list-style-type: none"> <li>◦ 7.0 Teachers</li> <li>◦ 7.0 Paraeducators</li> </ul> </li> <li>• Reflects the following staffing changes in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 1.0 Resource Teacher transferred in from ESSER III Grant</li> <li>◦ 1.0 Resource Teacher transferred in from Pre-K Expansion Grant</li> <li>◦ (1.0) Teacher transferred to Pre-K Expansion Grant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Substitute	Substitute teachers during professional development workshops.	3,640	<ul style="list-style-type: none"> <li>• Increases funding for substitute wages related to expansion of full day Pre-K.</li> </ul>
Wages-Workshop	Professional learning during summer months and after school hours.	3,850	<ul style="list-style-type: none"> <li>• Increases funding for workshop wages related to expansion of full day Pre-K.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Consumable classroom materials.	8,525	<ul style="list-style-type: none"> <li>• Increases funding for materials of instruction related to expansion of full day Pre-K.</li> </ul>
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.	87,000	<ul style="list-style-type: none"> <li>• Increases funding for supplies related to expansion of full day Pre-K.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Pre-K field trips.	(12,305)	<ul style="list-style-type: none"> <li>• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 1,115,928</b>
		<b>Total % Change</b>	<b>17.84%</b>

**Staffing**

Program 1302	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	-	-	-	-	1.0	1.0	2.0
TEACHER ELEM PRE-K	-	-	48.0	48.0	54.0	54.0	54.0
PARAEDUCATOR PRE-K	-	-	49.0	49.0	56.0	56.0	56.0
<b>Total Operating Fund FTE</b>	-	-	<b>97.0</b>	<b>97.0</b>	<b>111.0</b>	<b>111.0</b>	<b>112.0</b>

**Enrollment**

Program 1302	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Pre-K (Full-Day) **	151*	213	558	780	942
Pre-K (Half-Day) **	439*	536	361	440	200

\* 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).

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## Mathematics – Secondary

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1401

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### Program Overview and Insights

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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.
- Percentage of students meeting MAP benchmarks.
- Evidence of equity-based National Council of Teachers of Mathematics (NCTM, 2014) effective teaching practices, through non-evaluative collaborative mathematics classroom visits.

Budget Summary

Mathematics - Secondary	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 657,540	\$ 655,148	\$ 675,559	\$ 674,610	\$ 1,657,897	\$ 1,967,694	\$ 2,105,133	\$ 2,163,575	\$ 2,163,575	\$ 2,183,201	\$ 78,068
Wages-Substitute	500	-	500	-	500	-	500	-	500	500	-
Wages-Workshop	84,183	16,825	83,683	64,498	83,683	60,672	68,683	68,683	68,683	68,683	-
<b>Subtotal</b>	<b>742,223</b>	<b>671,973</b>	<b>759,742</b>	<b>739,108</b>	<b>1,742,080</b>	<b>2,028,366</b>	<b>2,174,316</b>	<b>2,232,258</b>	<b>2,232,758</b>	<b>2,252,384</b>	<b>78,068</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	49,214	47,720	49,214	47,181	50,339	50,269	51,235	51,235	51,235	51,235	-
Supplies-General	13,534	11,608	13,534	12,338	13,534	13,503	13,534	-	5,000	2,750	(10,784)
<b>Subtotal</b>	<b>62,748</b>	<b>59,328</b>	<b>62,748</b>	<b>59,519</b>	<b>63,873</b>	<b>63,772</b>	<b>64,769</b>	<b>51,235</b>	<b>56,235</b>	<b>53,985</b>	<b>(10,784)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-
<b>Subtotal</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Conferences	4,500	-	4,500	4,500	4,500	4,369	4,500	-	2,250	4,500	-
<b>Subtotal</b>	<b>4,500</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,369</b>	<b>4,500</b>	<b>-</b>	<b>2,250</b>	<b>4,500</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	14,500	-	14,500	14,056	15,950	16,842	28,750	-	-	-	(28,750)
<b>Subtotal</b>	<b>14,500</b>	<b>-</b>	<b>14,500</b>	<b>14,056</b>	<b>15,950</b>	<b>16,842</b>	<b>28,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(28,750)</b>
<b>Program 1401 Total</b>	<b>\$ 825,971</b>	<b>\$ 733,301</b>	<b>\$ 843,990</b>	<b>\$ 819,683</b>	<b>\$ 1,828,903</b>	<b>\$ 2,115,849</b>	<b>\$ 2,274,835</b>	<b>\$ 2,285,993</b>	<b>\$ 2,293,743</b>	<b>\$ 2,313,369</b>	<b>\$ 38,534</b>

**Budget Summary Analysis**

**Program 1401–Mathematics - Secondary**

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 78,068	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitute staff to support American Regional Mathematics League (ARML).	-	• No change.
Wages-Workshop	Wages to support summer courses; the development of online resources to support students and families; the development of online professional learning resources for teachers and students; teacher and staff attendance for professional learning and wages to support teacher leaders responsible for facilitating professional learning sessions; and the coordination and management of Howard County Math League competitions.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Consumable materials, including supplies needed for state assessments.	-	• No change.
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.	(10,784)	• Decreases funding for mathematics secondary supplies.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Fees for the development of mathematics league items and materials.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Funds Howard County Math League and student registration/participation in the American Regional Mathematics League (ARML) national competition.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for Howard County Math League competitions, including the American Regional Mathematics League (ARML) competition.	(28,750)	• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.
		<b>Total \$ Change</b>	<b>\$ 38,534</b>
		<b>Total % Change</b>	<b>1.69%</b>

**Staffing**

Program 1401	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MATH SPECIALIST	-	-	15.0	15.0	15.0	15.0	15.0
MATH COACH	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total Operating Fund FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**Enrollment**

Program 1401	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Middle	13,683*	13,297	13,169	13,289	13,254
High**	20,147*	18,273	19,892	20,451	20,486

\* 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.

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## Library Media

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1501

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### Program Overview and Insights

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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](http://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 School 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.

Budget Summary

Library Media	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 11,519,719	\$ 10,345,447	\$ 10,702,849	\$ 10,357,845	\$ 11,445,180	\$ 10,944,255	\$ 12,146,515	\$ 12,080,248	\$ 12,673,934	\$ 12,775,686	\$ 629,171
Wages-Substitute	1,000	695	1,000	-	1,000	276	1,000	1,000	1,000	1,000	-
Wages-Summer Pay	54,500	59,018	54,500	59,979	54,500	66,505	54,500	54,500	54,500	54,500	-
<b>Subtotal</b>	<b>11,575,219</b>	<b>10,405,160</b>	<b>10,758,349</b>	<b>10,417,824</b>	<b>11,500,680</b>	<b>11,011,036</b>	<b>12,202,015</b>	<b>12,135,748</b>	<b>12,729,434</b>	<b>12,831,186</b>	<b>629,171</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Library/Media	294,798	291,244	294,798	290,794	298,563	292,526	294,025	294,025	294,025	294,025	-
Library/Media-New Schools	-	-	-	-	300,000	266,437	-	-	-	-	-
Media-Upgrade	-	-	-	-	50,000	48,748	-	-	-	-	-
Supplies-Audio Visual	203,077	191,364	203,077	200,517	205,676	230,276	198,390	198,390	198,390	198,390	-
Supplies-General	184,795	33,925	94,795	64,186	94,795	65,958	94,795	84,795	84,795	84,795	(10,000)
Supplies-Other	5,000	2,464	5,000	15,119	5,000	-	5,000	5,000	5,000	5,000	-
Technology-Computer	-	50,676	90,000	94,083	90,000	91,562	90,000	90,000	90,000	90,000	-
Technology-Supply	-	40,125	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>687,670</b>	<b>609,798</b>	<b>687,670</b>	<b>664,699</b>	<b>1,044,034</b>	<b>995,507</b>	<b>682,210</b>	<b>672,210</b>	<b>672,210</b>	<b>672,210</b>	<b>(10,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Maintenance-Software	224,650	224,215	224,650	223,985	224,650	223,894	224,650	224,650	224,650	224,650	-
<b>Subtotal</b>	<b>224,650</b>	<b>224,215</b>	<b>224,650</b>	<b>223,985</b>	<b>224,650</b>	<b>223,894</b>	<b>224,650</b>	<b>224,650</b>	<b>224,650</b>	<b>224,650</b>	<b>-</b>
<b>Program 1501 Total</b>	<b>\$ 12,487,539</b>	<b>\$ 11,239,173</b>	<b>\$ 11,670,669</b>	<b>\$ 11,306,508</b>	<b>\$ 12,769,364</b>	<b>\$ 12,230,437</b>	<b>\$ 13,108,875</b>	<b>\$ 13,032,608</b>	<b>\$ 13,626,294</b>	<b>\$ 13,728,046</b>	<b>\$ 619,171</b>

**Budget Summary Analysis**

Program 1501–Library Media

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 629,171	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ (0.2) Media Specialist transferred to Physical Education (1701)</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025 related to enrollment:                             <ul style="list-style-type: none"> <li>◦ 0.5 Media Specialist</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025 related to expansion of full day Pre-K:                             <ul style="list-style-type: none"> <li>◦ 1.5 Media Specialists</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for National Board Certification compensation increase.</li> </ul>
Wages-Substitute	Wages paid to substitutes for library/media professional development.		- • No change.
Wages-Summer Pay	Summer inventory work by library media specialists.		- • No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Library/Media	Library media collection materials.		- • No change.
Supplies-Audio Visual	Audio visual supplies and materials based on a per pupil allocation rate.		- • No change.
Supplies-General	Supplies for computer labs and high school television production. Also includes staff professional development materials, workshop materials, and professional resources.	(10,000)	• Decreases funding for library/media supplies.
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.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Maintenance-Software	Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.		- • No change.
		<b>Total \$ Change</b>	<b>\$ 619,171</b>
		<b>Total % Change</b>	<b>4.72%</b>

**Staffing**

Program 1501	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
MEDIA SPECIALIST	105.2	97.2	98.2	101.2	95.5	103.0	103.0
PARAEDUCATOR ES	42.0	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	20.0
<b>Total Operating Fund FTE</b>	<b>167.2</b>	<b>159.2</b>	<b>160.2</b>	<b>163.2</b>	<b>157.5</b>	<b>165.0</b>	<b>165.0</b>

**Enrollment**

Program 1501	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Pre-K	151*	213	558	1,220	942
Elementary (K-5)	24,295*	24,329	24,575	24,833	24,411
Middle	13,683*	13,297	13,169	13,289	13,254
High	18,196*	18,273	18,369	18,592	18,624

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

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## Media Technical Services

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1503

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### Program Overview and Insights

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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, circulation, reports, 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.

**Budget Summary**

Media Technical Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 241,760	\$ 229,666	\$ 256,253	\$ 233,745	\$ 280,314	\$ 272,286	\$ 287,394	\$ 191,242	\$ 191,242	\$ 192,470	\$ (94,924)
<b>Subtotal</b>	<b>241,760</b>	<b>229,666</b>	<b>256,253</b>	<b>233,745</b>	<b>280,314</b>	<b>272,286</b>	<b>287,394</b>	<b>191,242</b>	<b>191,242</b>	<b>192,470</b>	<b>(94,924)</b>
<b>Contracted Services</b>											
Contracted-Labor	5,000	4,452	5,000	3,702	5,000	4,996	5,000	3,000	3,000	3,000	(2,000)
<b>Subtotal</b>	<b>5,000</b>	<b>4,452</b>	<b>5,000</b>	<b>3,702</b>	<b>5,000</b>	<b>4,996</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>(2,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	10,480	6,069	10,480	5,509	10,480	10,417	10,480	5,480	5,480	5,480	(5,000)
<b>Subtotal</b>	<b>10,480</b>	<b>6,069</b>	<b>10,480</b>	<b>5,509</b>	<b>10,480</b>	<b>10,417</b>	<b>10,480</b>	<b>5,480</b>	<b>5,480</b>	<b>5,480</b>	<b>(5,000)</b>
<b>Program 1503 Total</b>	<b>\$ 257,240</b>	<b>\$ 240,187</b>	<b>\$ 271,733</b>	<b>\$ 242,956</b>	<b>\$ 295,794</b>	<b>\$ 287,699</b>	<b>\$ 302,874</b>	<b>\$ 199,722</b>	<b>\$ 199,722</b>	<b>\$ 200,950</b>	<b>\$ (101,924)</b>

**Budget Summary Analysis**

**Program 1503–Media Technical Services**

<b>State/Spend Category</b>	<b>Description of Expenditure</b>	<b>Change from FY 2024</b>	<b>Explanation of Change</b>
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (94,924)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Resource Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
<b>Contracted Services</b>			
Contracted-Labor	Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list, and order audiovisual materials online. Also includes maintenance and support of the networked Library Solution program used in the library media center circulation systems and public access catalogs.	(2,000)	<ul style="list-style-type: none"> <li>• Decreases funding for media contracted services.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.	(5,000)	<ul style="list-style-type: none"> <li>• Decreases funding for media supplies.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (101,924)</b>
		<b>Total % Change</b>	<b>(33.65)%</b>

**Staffing**

	<b>Budget FY 2021</b>	<b>Budget FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>	<b>Supt. Proposed FY 2025</b>	<b>Board Requested FY 2025</b>	<b>Approved FY 2025</b>
<b>Program 1503</b>							
SPECIALIST	2.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	-	-	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	2.0	1.0	1.0	1.0	1.0	1.0
TECHNICIAN AV	1.0	-	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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# Music

1601

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## Program Overview and Insights

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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/or 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.

Budget Summary

Music	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 13,452,889	\$ 12,913,885	\$ 13,419,079	\$ 13,117,219	\$ 14,367,100	\$ 13,843,761	\$ 15,146,152	\$ 14,656,695	\$ 14,948,415	\$ 15,677,848	\$ 531,696
Wages-Substitute	5,760	275	5,760	248	5,760	1,819	5,760	5,760	5,760	5,760	-
Wages-Other	-	-	-	-	-	1,730	-	-	-	-	-
Wages-Temporary Help	1,800	1,775	1,800	1,475	1,800	1,800	1,800	1,800	1,800	1,800	-
<b>Subtotal</b>	<b>13,460,449</b>	<b>12,915,935</b>	<b>13,426,639</b>	<b>13,118,942</b>	<b>14,374,660</b>	<b>13,849,110</b>	<b>15,153,712</b>	<b>14,664,255</b>	<b>14,955,975</b>	<b>15,685,408</b>	<b>531,696</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	9,153	8,712	9,153	8,982	10,160	9,268	10,152	10,152	10,152	10,152	-
Supplies-General	20,158	8,992	20,158	20,154	40,158	43,914	40,158	25,158	25,158	25,158	(15,000)
Supplies-Instrumental Music	52,060	41,425	52,060	51,807	51,337	51,562	51,337	51,337	51,337	51,337	-
Supplies-Vocal Music	68,475	42,971	68,475	68,399	66,854	66,691	66,468	66,468	66,468	66,468	-
Supplies-Strings Music	53,688	27,015	53,688	53,624	52,649	52,498	53,792	53,792	53,792	53,792	-
Supplies-Music, Other	167,000	166,118	167,000	166,989	167,000	166,997	167,000	167,000	167,000	167,000	-
Technology-Computer	-	-	-	-	49,350	54,675	-	-	-	-	-
Technology-Supply	-	-	-	-	-	-	15,000	-	-	-	(15,000)
<b>Subtotal</b>	<b>370,534</b>	<b>295,233</b>	<b>370,534</b>	<b>369,955</b>	<b>437,508</b>	<b>445,605</b>	<b>403,907</b>	<b>373,907</b>	<b>373,907</b>	<b>373,907</b>	<b>(30,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-General	-	-	-	-	-	4,367	15,000	15,000	15,000	15,000	-
Repair-Equipment	220,000	269,772	220,000	219,989	220,000	219,998	220,000	220,000	220,000	220,000	-
Maintenance-Software	-	-	-	-	20,000	20,000	20,000	-	-	-	(20,000)
Adjudication	51,790	29,861	51,790	51,786	51,790	51,790	51,790	51,790	51,790	51,790	-
<b>Subtotal</b>	<b>271,790</b>	<b>299,633</b>	<b>271,790</b>	<b>271,775</b>	<b>291,790</b>	<b>296,155</b>	<b>306,790</b>	<b>286,790</b>	<b>286,790</b>	<b>286,790</b>	<b>(20,000)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	66,000	-	66,000	10,459	72,600	72,094	86,940	-	-	-	(86,940)
<b>Subtotal</b>	<b>66,000</b>	<b>-</b>	<b>66,000</b>	<b>10,459</b>	<b>72,600</b>	<b>72,094</b>	<b>86,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(86,940)</b>
<b>Program 1601 Total</b>	<b>\$ 14,168,773</b>	<b>\$ 13,510,801</b>	<b>\$ 14,134,963</b>	<b>\$ 13,771,131</b>	<b>\$ 15,176,558</b>	<b>\$ 14,662,964</b>	<b>\$ 15,951,349</b>	<b>\$ 15,324,952</b>	<b>\$ 15,616,672</b>	<b>\$ 16,346,105</b>	<b>\$ 394,756</b>

**Budget Summary Analysis**

Program 1601–Music

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for music teachers at all levels.	\$ 531,696	<ul style="list-style-type: none"> <li>• Reflects the following increase in positions in FY 2025 related to expansion of full day Pre-K:                             <ul style="list-style-type: none"> <li>◦ 0.6 Teacher(Vocal)</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Substitute	Wages paid to teacher substitutes to cover program assessments and special events.	-	• No change.
Wages-Temporary Help	Adjudicators for band, orchestra, and choral assessments/adjudications.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Materials of Instruction, sheet music and other non-text items required in high school general music classes.	-	• No change.
Supplies-General	Musical instruments and supplies for program growth, as well as co-curricular and extra-curricular performing groups. Replacing aging musical instruments.	(15,000)	<ul style="list-style-type: none"> <li>• Increases \$5,000 in funding for supplies related to expansion of full day Pre-K.</li> <li>• Decreases (\$20,000) in funding related to FY 2024 non-recurring funding for sheet music for Guilford Park High School.</li> </ul>
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.	-	• No change.
Supplies-Strings Music	Materials of instruction for the Strings Music program at all levels.	-	• No change.
Supplies-Music, Other	Large music equipment & instruments distributed to schools on a 3-year rotating schedule.	-	• No change.
Technology-Supply	Technology supplies for music computer labs.	(15,000)	• Eliminates funding related to FY 2024 funding for technology supplies for Guilford Park High School.

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Contracted expenses related to the use of turf fields for marching bands.	-	• No change.
Repair-Equipment	Maintenance and repairs of instruments/equipment.	-	• No change.
Maintenance-Software	Music related software.	(20,000)	• Eliminates funding related to FY 2024 non-recurring funding for music lab software for Guilford Park High School.
Adjudication	All State assessment, adjudicators & materials for band, orchestra, & choral assessments/adjudications.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Music field trips, including music assessments, adjudications, & other performances, such as All State or music conventions.	(86,940)	• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.
		<b>Total \$ Change</b>	<b>\$ 394,756</b>
		<b>Total % Change</b>	<b>2.47%</b>

**Staffing**

Program 1601	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER ENSEMBLE	108.0	108.0	108.0	109.5	97.5	100.5	109.5
TEACHER VOCAL	60.2	60.2	62.8	63.0	62.2	63.6	63.6
<b>Total Operating Fund FTE</b>	<b>169.2</b>	<b>169.2</b>	<b>171.8</b>	<b>173.5</b>	<b>160.7</b>	<b>165.1</b>	<b>174.1</b>

**Enrollment**

Program 1601	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
General Music:					
Pre-K	151	213	558	1,220	942
Elementary K-5	24,295	24,329	24,575	24,833	24,411
Middle	3,461	3,134	2,780	3,800	3,200
High	1,758	1,654	1,627	2,000	2,000
Vocal/Instrumental/Ensemble*:					
Elementary	33,837	36,416	36,695	39,000	37,033
Middle	9,326	9,105	9,201	10,000	9,500
High**	5,165	5,091	5,083	7,500	7,200

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

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

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## Physical Education

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1701

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### Program Overview and Insights

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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.

Budget Summary

Physical Education	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 6,717,070	\$ 6,614,902	\$ 6,755,756	\$ 6,681,019	\$ 7,406,432	\$ 7,281,866	\$ 7,830,129	\$ 8,098,363	\$ 8,257,483	\$ 8,326,006	\$ 495,877
Wages-Substitute	1,620	-	1,620	-	1,620	138	1,620	1,620	1,620	1,620	-
Wages-Workshop	-	-	-	925	-	1,575	-	-	-	-	-
<b>Subtotal</b>	<b>6,718,690</b>	<b>6,614,902</b>	<b>6,757,376</b>	<b>6,681,944</b>	<b>7,408,052</b>	<b>7,283,579</b>	<b>7,831,749</b>	<b>8,099,983</b>	<b>8,259,103</b>	<b>8,327,626</b>	<b>495,877</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	77,392	65,845	77,392	68,880	79,919	78,380	79,308	79,308	79,308	79,308	-
Supplies-General	55,328	5,510	36,879	35,765	86,879	95,939	42,879	31,379	31,379	31,379	(11,500)
Technology-Computer	-	53,100	-	5,475	-	608	-	-	-	-	-
<b>Subtotal</b>	<b>132,720</b>	<b>124,455</b>	<b>114,271</b>	<b>110,120</b>	<b>166,798</b>	<b>174,927</b>	<b>122,187</b>	<b>110,687</b>	<b>110,687</b>	<b>110,687</b>	<b>(11,500)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Repair-Equipment	12,000	18,805	22,000	15,282	22,000	17,737	16,000	16,000	16,000	16,000	-
<b>Subtotal</b>	<b>12,000</b>	<b>18,805</b>	<b>22,000</b>	<b>15,282</b>	<b>22,000</b>	<b>17,737</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	190	-	190	-	190	-	190	-	-	-	(190)
<b>Subtotal</b>	<b>190</b>	<b>-</b>	<b>190</b>	<b>-</b>	<b>190</b>	<b>-</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(190)</b>
<b>Program 1701 Total</b>	<b>\$ 6,863,600</b>	<b>\$ 6,758,162</b>	<b>\$ 6,893,837</b>	<b>\$ 6,807,346</b>	<b>\$ 7,597,040</b>	<b>\$ 7,476,243</b>	<b>\$ 7,970,126</b>	<b>\$ 8,226,670</b>	<b>\$ 8,385,790</b>	<b>\$ 8,454,313</b>	<b>\$ 484,187</b>

**Budget Summary Analysis**

**Program 1701–Physical Education**

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for elementary school teachers serving this program.	\$ 495,877	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ <i>Media Specialist transferred from Library/Media (1501) and reclassified as a 0.2 Teacher</i></li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025 related to enrollment:                             <ul style="list-style-type: none"> <li>◦ <i>0.2 Teacher</i></li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025 related to expansion of full day Pre-K:                             <ul style="list-style-type: none"> <li>◦ <i>2.4 Teachers</i></li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ <i>(1.0) Resource Teacher</i></li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Substitute	Wages paid to substitute teachers to provide job-embedded professional learning for non-tenured teachers and teachers needing additional support.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Supplies, such as pedometers, stretch bands, heart rate monitor straps, etc.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Supplies-General	Safe equipment and instructional materials on a rotating basis for all programs and for older facilities. Includes replacement of tablets, weight training equipment, spin bikes, ropes, mats, gymnastics equipment, whittle equipment, manipulatives and teacher resource bookstand general office supplies.	(11,500)	<ul style="list-style-type: none"> <li>• Decreases funding for physical education supplies.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair of strength and conditioning equipment at all high schools and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	(190)	• Eliminates funding for dues and subscriptions.
<b>Total \$ Change</b>		<b>\$ 484,187</b>	
<b>Total % Change</b>		<b>6.08%</b>	

**Staffing**

Program 1701	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	-	1.0	1.0	1.0	-	-	-
TEACHER ELEM	83.4	83.4	86.8	87.4	87.8	90.2	90.2
<b>Total Operating Fund FTE</b>	<b>83.4</b>	<b>84.4</b>	<b>87.8</b>	<b>88.4</b>	<b>87.8</b>	<b>90.2</b>	<b>90.2</b>

**Enrollment**

Program 1701	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Pre-K	151 *	213	558	1,220	942
Elementary (K-5)	24,295 *	24,329	24,575	24,833	24,411
Middle	13,683 *	13,297	13,169	13,289	13,254
High	8,302 *	8,015	8,739	9,200	9,000

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

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## Reading Supports

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1802

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### Program Overview and Insights

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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.

The [English Language Arts Strategic Plan Update](#) provides a link to a Board Report from January 26, 2023, 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.

Budget Summary

Reading Supports	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 6,952,903	\$ 6,743,971	\$ 7,607,646	\$ 7,512,332	\$ 13,351,249	\$ 13,327,598	\$ 13,845,102	\$ 14,574,581	\$ 14,574,581	\$ 14,680,586	\$ 835,484
Wages-Substitute	-	-	263,200	1,140	263,200	10,073	52,000	36,400	36,400	36,400	(15,600)
Wages-Workshop	-	-	-	25,703	-	52,970	43,200	30,240	30,240	30,240	(12,960)
<b>Subtotal</b>	<b>6,952,903</b>	<b>6,743,971</b>	<b>7,870,846</b>	<b>7,539,175</b>	<b>13,614,449</b>	<b>13,390,641</b>	<b>13,940,302</b>	<b>14,641,221</b>	<b>14,641,221</b>	<b>14,747,226</b>	<b>806,924</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	10,542	10,396	10,542	10,450	61,793	59,271	43,594	43,594	43,594	43,594	-
Supplies-General	45,534	45,150	69,696	54,043	94,272	87,453	4,272	4,272	4,272	4,272	-
<b>Subtotal</b>	<b>56,076</b>	<b>55,546</b>	<b>80,238</b>	<b>64,493</b>	<b>156,065</b>	<b>146,724</b>	<b>47,866</b>	<b>47,866</b>	<b>47,866</b>	<b>47,866</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Training	-	-	52,640	49,750	52,640	52,560	52,640	39,480	39,480	39,480	(13,160)
Maintenance-Software	-	-	-	-	133,360	153,791	333,360	291,360	291,360	291,360	(42,000)
Contracted-Consultant	2,500	1,000	2,500	-	2,500	1,500	80,500	266,825	266,825	20,125	(60,375)
<b>Subtotal</b>	<b>2,500</b>	<b>1,000</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>1,500</b>	<b>80,500</b>	<b>266,825</b>	<b>266,825</b>	<b>20,125</b>	<b>(60,375)</b>
<b>Program 1802 Total</b>	<b>\$ 7,011,479</b>	<b>\$ 6,800,517</b>	<b>\$ 8,006,224</b>	<b>\$ 7,653,418</b>	<b>\$ 13,959,014</b>	<b>\$ 13,745,216</b>	<b>\$ 14,454,668</b>	<b>\$ 15,286,752</b>	<b>\$ 15,286,752</b>	<b>\$ 15,146,057</b>	<b>\$ 691,389</b>

**Budget Summary Analysis**

**Program 1802–Reading Supports**

<u>State/Spend Category</u>	<u>Description of Expenditure</u>	<u>Change from FY 2024</u>	<u>Explanation of Change</u>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 835,484	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ <i>Teacher transferred from Gifted and Talented (2301) and reclassified as 0.5 Reading Specialist</i></li> </ul> </li> <li>• Reflects the following position change in FY 2025:                             <ul style="list-style-type: none"> <li>◦ <i>1.0 Resource Teacher transferred in from ESSER III Grant</i></li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Substitute	Substitute wages to provide coverage for teachers attending training related to reading.	(15,600)	<ul style="list-style-type: none"> <li>• Decreases funding for substitute wages for reading supports.</li> </ul>
Wages-Workshop	Workshop wages for teachers attending training related to reading.	(12,960)	<ul style="list-style-type: none"> <li>• Decreases funding for workshop wages for reading supports.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Supplies to support reading intervention programs and universal screener administration.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Training	Training to support reading instruction.	(13,160)	<ul style="list-style-type: none"> <li>• Decreases funding for training related to reading instruction.</li> </ul>
Maintenance-Software	Tier 2 and Tier 3 intervention assessment software.	(42,000)	<ul style="list-style-type: none"> <li>• Decreases funding for reading assessment software.</li> </ul>
Contracted-Consultant	Contracted services to provide specialized training for reading.	(60,375)	<ul style="list-style-type: none"> <li>• Decreases funding for contracted services related to reading support training.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 691,389</b>
		<b>Total % Change</b>	<b>4.78%</b>

**Staffing**

Program 1802	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
READING SPECIALIST	64.6	69.1	125.9	136.1	136.6	136.6	136.6
TEACHER RESOURCE	1.0	1.0	1.0	1.0	2.0	2.0	2.0
LITERACY COACH	10.0	10.0	11.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>75.6</b>	<b>80.1</b>	<b>137.9</b>	<b>137.1</b>	<b>138.6</b>	<b>138.6</b>	<b>138.6</b>

**Enrollment**

Program 1802	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Grades K–5	24,295*	24,329	24,575	24,833	24,411
Middle	1,360	1,500	1,181	1,400	1,300
High	316	346	375	300	400

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

Note: This enrollment table shows the student enrollment for reading instruction.

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**Science – Secondary**

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1901

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**Program Overview and Insights**

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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.

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, with a Life Science focus).
- 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.

Budget Summary

Science - Secondary	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 682,179	\$ 669,778	\$ 689,748	\$ 689,565	\$ 741,104	\$ 711,054	\$ 737,056	\$ 373,480	\$ 662,539	\$ 668,231	\$ (68,825)
Wages-Substitute	3,500	-	3,500	1,117	3,500	2,059	3,500	3,000	3,000	3,000	(500)
Wages-Workshop	10,000	4,220	10,000	2,630	10,000	5,844	10,000	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>695,679</b>	<b>673,998</b>	<b>703,248</b>	<b>693,312</b>	<b>754,604</b>	<b>718,957</b>	<b>750,556</b>	<b>386,480</b>	<b>675,539</b>	<b>681,231</b>	<b>(69,325)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	77,341	59,331	77,341	51,518	79,563	79,536	117,261	77,261	77,261	77,261	(40,000)
Supplies-General	79,476	57,879	79,476	74,864	79,476	79,474	82,476	61,857	61,857	61,857	(20,619)
<b>Subtotal</b>	<b>156,817</b>	<b>117,210</b>	<b>156,817</b>	<b>126,382</b>	<b>159,039</b>	<b>159,010</b>	<b>199,737</b>	<b>139,118</b>	<b>139,118</b>	<b>139,118</b>	<b>(60,619)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Repair-Equipment	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
<b>Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	10,000	-	10,000	8,883	33,000	44,808	75,900	-	-	-	(75,900)
<b>Subtotal</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>8,883</b>	<b>33,000</b>	<b>44,808</b>	<b>75,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(75,900)</b>
<b>Program 1901 Total</b>	<b>\$ 863,496</b>	<b>\$ 791,208</b>	<b>\$ 871,065</b>	<b>\$ 829,577</b>	<b>\$ 947,643</b>	<b>\$ 923,775</b>	<b>\$ 1,027,193</b>	<b>\$ 526,598</b>	<b>\$ 815,657</b>	<b>\$ 821,349</b>	<b>\$ (205,844)</b>

**Budget Summary Analysis**

Program 1901–Science - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (68,825)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Resource Teacher</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitute wages for teachers accompanying students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.	(500)	<ul style="list-style-type: none"> <li>• Decreases funding for substitute wages for secondary science.</li> </ul>
Wages-Workshop	Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Consumable materials to support laboratory program allocated on a per pupil basis.	(40,000)	<ul style="list-style-type: none"> <li>• Decreases funding related to FY 2024 non-recurring funding for secondary science materials of instruction for Guilford Park High School.</li> </ul>
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.	(20,619)	<ul style="list-style-type: none"> <li>• Decreases funding for secondary science supplies.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation to off-campus, environmental literacy experiences.	(75,900)	<ul style="list-style-type: none"> <li>• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (205,844)</b>
		<b>Total % Change</b>	<b>(20.04)%</b>

**Staffing**

Program 1901	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
HOWARD COUNTY CONSERVANCY	1.0	1.0	1.0	1.0	-	1.0	1.0
ROBINSON NATURE CENTER	1.0	1.0	1.0	-	-	-	-
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-	-
PARAEDUCATOR HS	12.0	12.0	12.0	13.0	6.5	13.0	13.0
<b>Total Operating Fund FTE</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>6.5</b>	<b>14.0</b>	<b>14.0</b>

**Enrollment**

Program 1901	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Middle	13,683 *	13,297	13,169	13,289	13,254
High	18,256 *	17,252	16,941	18,114	17,571

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

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## Social Studies – Secondary

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2001

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### Program Overview and Insights

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Secondary Social Studies promotes students' abilities 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 using pedagogical practices that align with the C3 Framework.

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 to 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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Social Studies - Secondary</b>											
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 73,199	\$ 24,724	\$ 93,370	\$ 90,984	\$ 97,623	\$ 97,848	\$ 103,970	\$ 110,209	\$ 110,209	\$ 111,246	\$ 7,276
Wages-Workshop	3,000	-	3,000	325	3,000	150	3,000	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>76,199</b>	<b>24,724</b>	<b>96,370</b>	<b>91,309</b>	<b>100,623</b>	<b>97,998</b>	<b>106,970</b>	<b>113,209</b>	<b>113,209</b>	<b>114,246</b>	<b>7,276</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Technology-Computer	-	-	-	1,347	-	-	-	-	-	-	-
Technology-Supply	-	270	-	-	-	-	-	-	-	-	-
Supplies-Materials of Instruction	36,574	23,897	36,574	32,106	37,388	36,098	36,102	36,102	36,102	36,102	-
Supplies-General	15,521	14,329	15,521	15,606	24,021	22,906	15,521	11,641	11,641	11,641	(3,880)
<b>Subtotal</b>	<b>52,095</b>	<b>38,496</b>	<b>52,095</b>	<b>49,059</b>	<b>61,409</b>	<b>59,004</b>	<b>51,623</b>	<b>47,743</b>	<b>47,743</b>	<b>47,743</b>	<b>(3,880)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Maintenance-Software	80,000	73,256	80,000	67,256	80,000	69,488	80,000	80,000	80,000	80,000	-
<b>Subtotal</b>	<b>80,000</b>	<b>73,256</b>	<b>80,000</b>	<b>67,256</b>	<b>80,000</b>	<b>69,488</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	8,000	-	8,000	-	8,800	2,779	10,120	-	-	-	(10,120)
<b>Subtotal</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>8,800</b>	<b>2,779</b>	<b>10,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,120)</b>
<b>Program 2001 Total</b>	<b>\$ 216,294</b>	<b>\$ 136,476</b>	<b>\$ 236,465</b>	<b>\$ 207,624</b>	<b>\$ 250,832</b>	<b>\$ 229,269</b>	<b>\$ 248,713</b>	<b>\$ 240,952</b>	<b>\$ 240,952</b>	<b>\$ 241,989</b>	<b>\$ (6,724)</b>

**Budget Summary Analysis**

Program 2001–Social Studies - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salary for staff serving this program.	\$ 7,276	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Supplies for social studies instruction allocated on a per pupil basis.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Maps, globes, supplementary texts, teacher resource materials, and office supplies.	(3,880)	<ul style="list-style-type: none"> <li>• Decreases funding for secondary social studies supplies.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Maintenance-Software	Student participation in online courses.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Field trips for Model United Nations, Mock Trial, History Day research, social studies events, and transportation for Debate Team.	(10,120)	<ul style="list-style-type: none"> <li>• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (6,724)</b>	
<b>Total % Change</b>		<b>(2.70)%</b>	

**Staffing**

Program 2001	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 2001	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Middle	13,683 *	13,297	13,169	13,289	13,254
High**	20,147 *	18,356	19,558	20,451	20,486

\* 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.

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## Theatre and Dance

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2201

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### Program Overview and Insights

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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:

- Student enrollment in secondary elective dance and theatre curricular programming for FY 23
- Student participation in secondary curricular festivals, adjudications, and productions for FY 23.
- Number of students registered for theatre / dance ensembles in Grades 9–12.
- Increased access to curricular resources focused on diverse and underrepresented playwrights and choreographers.

Budget Summary

Theatre and Dance	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 50,400	\$ 77,120	\$ 82,188	\$ 85,076	\$ 85,076	\$ 85,816	\$ 3,628
Wages-Substitute	2,720	-	2,720	1,044	2,720	2,383	2,720	2,720	2,720	2,720	-
Wages-Temporary Help	2,240	2,225	2,240	2,240	1,540	1,540	1,540	1,540	1,540	1,540	-
Wages-Workshop	12,500	12,500	12,500	12,500	12,500	-	12,500	9,500	9,500	9,500	(3,000)
<b>Subtotal</b>	<b>17,460</b>	<b>14,725</b>	<b>17,460</b>	<b>15,784</b>	<b>67,160</b>	<b>81,043</b>	<b>98,948</b>	<b>98,836</b>	<b>98,836</b>	<b>99,576</b>	<b>628</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	32,400	32,394	32,400	31,751	36,000	37,163	36,000	36,000	36,000	36,000	-
Supplies-General	20,072	9,780	20,072	8,986	53,522	52,102	16,472	16,472	16,472	16,472	-
Technology-Computer	-	-	-	15,158	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>52,472</b>	<b>42,174</b>	<b>52,472</b>	<b>55,895</b>	<b>89,522</b>	<b>89,265</b>	<b>52,472</b>	<b>52,472</b>	<b>52,472</b>	<b>52,472</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-General	2,300	2,300	2,300	2,300	3,000	3,000	3,000	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Equipment</b>											
Equipment-Replacement	50,000	-	50,000	49,318	50,000	49,936	50,000	50,000	50,000	50,000	-
<b>Subtotal</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>49,318</b>	<b>50,000</b>	<b>49,936</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	8,170	-	8,170	1,015	8,987	8,555	10,335	-	-	-	(10,335)
<b>Subtotal</b>	<b>8,170</b>	<b>-</b>	<b>8,170</b>	<b>1,015</b>	<b>8,987</b>	<b>8,555</b>	<b>10,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,335)</b>
<b>Program 2201 Total</b>	<b>\$ 130,402</b>	<b>\$ 59,199</b>	<b>\$ 130,402</b>	<b>\$ 124,312</b>	<b>\$ 218,669</b>	<b>\$ 231,799</b>	<b>\$ 214,755</b>	<b>\$ 204,308</b>	<b>\$ 204,308</b>	<b>\$ 205,048</b>	<b>\$ (9,707)</b>

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 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 3,628	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Temporary Help	Wages used to pay dance/theatre clinicians, lead teachers and support staff for adjudications, festivals, and enrichment programs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	(3,000)	<ul style="list-style-type: none"> <li>• Decreases funding for workshop wages for theatre and dance program.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials).	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.).	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Clinicians (dance/theatre) and space/equipment rental.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Equipment</b>			
Equipment-Replacement	Maintenance and replacement of sound and lighting theatre/auditorium equipment in high schools.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for district and state adjudications/assessment/student festival workshops.	(10,335)	<ul style="list-style-type: none"> <li>• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (9,707)</b>	
<b>Total % Change</b>		<b>(4.52)%</b>	

**Staffing**

Program 2201	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER	-	-	0.8	0.8	0.8	0.8	0.8
<b>Total Operating Fund FTE</b>	-	-	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**Enrollment**

Program 2201	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
High School Theatre Students	1,045 *	1,082	1,101	1,200	1,200
Middle School Theatre Students	3,508 *	3,468	3,277	3,600	3,600
High School Dance Students	943 *	971	1,001	1,100	1,100
Middle School Dance Students	0 *	305	331	500	500

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

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## Gifted and Talented

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2301

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### Program Overview and Insights

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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 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 provide 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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Gifted and Talented</b>											
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 10,613,114	\$ 10,578,173	\$ 10,901,707	\$ 10,677,728	\$ 11,434,328	\$ 11,230,234	\$ 11,998,032	\$ 11,141,007	\$ 11,737,707	\$ 12,539,993	\$ 541,961
Wages-Substitute	-	-	-	-	-	1,947	-	-	-	-	-
Wages-Temporary Help	1,200	-	1,200	100	1,500	525	1,500	1,500	1,500	1,500	-
Wages-Workshop	23,040	4,366	23,040	2,924	23,550	5,975	23,550	13,550	13,550	13,550	(10,000)
Wages-Other	51,660	28,727	124,020	76,722	109,020	79,367	99,020	87,020	87,020	87,020	(12,000)
<b>Subtotal</b>	<b>10,689,014</b>	<b>10,611,266</b>	<b>11,049,967</b>	<b>10,757,474</b>	<b>11,568,398</b>	<b>11,318,048</b>	<b>12,122,102</b>	<b>11,243,077</b>	<b>11,839,777</b>	<b>12,642,063</b>	<b>519,961</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	37,642	7,922	37,642	22,416	37,642	35,030	38,208	38,208	38,208	38,208	-
Supplies-Testing	1,600	-	1,600	-	-	-	-	-	-	-	-
Supplies-General	48,361	2,695	56,001	28,697	57,601	38,850	41,601	31,201	31,201	31,201	(10,400)
Technology-Computer	-	-	-	-	11,206	12,204	16,000	16,000	16,000	16,000	-
Technology-Supply	-	-	-	195	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>87,603</b>	<b>10,617</b>	<b>95,243</b>	<b>51,308</b>	<b>106,449</b>	<b>86,084</b>	<b>95,809</b>	<b>85,409</b>	<b>85,409</b>	<b>85,409</b>	<b>(10,400)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	21,100	-	17,283	-	21,100	12,282	21,100	19,100	19,100	19,100	(2,000)
<b>Subtotal</b>	<b>21,100</b>	<b>-</b>	<b>17,283</b>	<b>-</b>	<b>21,100</b>	<b>12,282</b>	<b>21,100</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>	<b>(2,000)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	13,380	-	13,380	2,750	14,718	11,545	16,926	-	-	-	(16,926)
<b>Subtotal</b>	<b>13,380</b>	<b>-</b>	<b>13,380</b>	<b>2,750</b>	<b>14,718</b>	<b>11,545</b>	<b>16,926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16,926)</b>
<b>Program 2301 Total</b>	<b>\$ 10,811,097</b>	<b>\$ 10,621,883</b>	<b>\$ 11,175,873</b>	<b>\$ 10,811,532</b>	<b>\$ 11,710,665</b>	<b>\$ 11,427,959</b>	<b>\$ 12,255,937</b>	<b>\$ 11,347,586</b>	<b>\$ 11,944,286</b>	<b>\$ 12,746,572</b>	<b>\$ 490,635</b>

**Budget Summary Analysis**

**Program 2301–Gifted and Talented**

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries of teachers assigned to Gifted and Talented program.	\$ 541,961	<ul style="list-style-type: none"> <li>• Reflects the following staffing change completed during FY 2024:                             <ul style="list-style-type: none"> <li>◦ (0.5) Teacher (HS) transferred to Reading Supports (1802)</li> <li>◦ (0.5) Teacher (HS) reclassified to 0.5 Teacher(ES)</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
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"> <li>• No change.</li> </ul>
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).	(10,000)	<ul style="list-style-type: none"> <li>• Decreases funding for workshop wages for gifted and talented program.</li> </ul>
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.	(12,000)	<ul style="list-style-type: none"> <li>• Decreases funding for wages for gifted and talented program.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials of Instruction	Supplies for implementation of Gifted and Talented programs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Supplies for the implementation of countywide G/T Programming.	(10,400)	<ul style="list-style-type: none"> <li>• Decreases funding for gifted and talented program supplies.</li> </ul>
Technology-Computer	Computers for GT classrooms.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	HS Student Learning Conference, MS Expo, student publications, professional learning.	(2,000)	<ul style="list-style-type: none"> <li>• Decreases funding for gifted and talented program contracted services.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Field trips, including HS Student Learning Conference, MS Expo, and MS Countywide Debate, that are aligned to instructional program.	(16,926)	<ul style="list-style-type: none"> <li>• Eliminates funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 490,635</b>	
<b>Total % Change</b>		<b>4.00%</b>	

**Staffing**

Program 2301	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER GT ES CLASSROOM	82.5	82.5	82.5	82.5	63.0	72.0	83.0
TEACHER GT MS CLASSROOM	20.0	20.0	20.0	20.0	20.0	20.0	20.0
TEACHER GT HS CLASSROOM	13.0	13.0	13.0	14.0	13.0	13.0	13.0
<b>Total Operating Fund FTE</b>	<b>116.5</b>	<b>116.5</b>	<b>116.5</b>	<b>117.5</b>	<b>97.0</b>	<b>106.0</b>	<b>117.0</b>

**Enrollment**

Program 2301	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Elementary**	7,904 *	8,464	8,683	8,548	8,769
Middle	7,697 *	7,757	7,755	7,834	7,919
High	12,671 *	12,429	12,629	12,553	12,882

\* 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.

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## Instructional Technology

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2501

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### Program Overview and Insights

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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 digital citizen and 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.

Budget Summary

Instructional Technology	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 4,037,411	\$ 4,483,722	\$ 4,626,554	\$ 4,621,523	\$ 4,985,893	\$ 4,909,330	\$ 5,349,366	\$ 5,584,774	\$ 5,584,774	\$ 5,623,830	\$ 274,464
Wages-Workshop	-	-	-	-	-	3,000	-	-	-	3,100	3,100
<b>Subtotal</b>	<b>4,037,411</b>	<b>4,483,722</b>	<b>4,626,554</b>	<b>4,621,523</b>	<b>4,985,893</b>	<b>4,912,330</b>	<b>5,349,366</b>	<b>5,584,774</b>	<b>5,584,774</b>	<b>5,626,930</b>	<b>277,564</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	2,148	1,481	2,148	2,030	2,148	2,148	2,148	2,148	2,148	2,148	-
Supplies-Educational Tech	118,418	30,840	118,418	108,337	119,174	121,377	118,872	118,335	118,335	118,335	(537)
Technology-Computer	-	26,553	-	4,146	-	308	-	-	-	-	-
Technology-Supply	-	-	-	1,338	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>120,566</b>	<b>58,874</b>	<b>120,566</b>	<b>115,851</b>	<b>121,322</b>	<b>123,833</b>	<b>121,020</b>	<b>120,483</b>	<b>120,483</b>	<b>120,483</b>	<b>(537)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-General	4,000	500	4,000	-	4,000	650	4,000	4,000	4,000	900	(3,100)
Maintenance-Software	99,750	94,858	99,750	94,710	104,387	103,874	104,387	104,387	104,387	104,387	-
<b>Subtotal</b>	<b>103,750</b>	<b>95,358</b>	<b>103,750</b>	<b>94,710</b>	<b>108,387</b>	<b>104,524</b>	<b>108,387</b>	<b>108,387</b>	<b>108,387</b>	<b>105,287</b>	<b>(3,100)</b>
<b>Program 2501 Total</b>	<b>\$ 4,261,727</b>	<b>\$ 4,637,954</b>	<b>\$ 4,850,870</b>	<b>\$ 4,832,084</b>	<b>\$ 5,215,602</b>	<b>\$ 5,140,687</b>	<b>\$ 5,578,773</b>	<b>\$ 5,813,644</b>	<b>\$ 5,813,644</b>	<b>\$ 5,852,700</b>	<b>\$ 273,927</b>

Performance Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

**Budget Summary Analysis**

Program 2501—Instructional Technology

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 274,464	<ul style="list-style-type: none"> <li>• Reflects the following increase in positions in FY 2025 related to projected enrollment:                             <ul style="list-style-type: none"> <li>◦ 0.5 Teacher</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025 related to expansion of full day Pre-K:                             <ul style="list-style-type: none"> <li>◦ 1.5 Teachers</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Wages for staff to attend professional development training and Summer accessibility work.	3,100	<ul style="list-style-type: none"> <li>• Realigns funding from Contracted-General for Summer accessibility work.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies for computer labs, professional development, workshop materials, and professional resources.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-Educational Tech	Educational technology supplies allocated on a per pupil basis.	(537)	<ul style="list-style-type: none"> <li>• Decreases funding for instructional technology program supplies.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-General	Services to review digital content for accessibility.	(3,100)	<ul style="list-style-type: none"> <li>• Realigns funding to Wages-Workshop for Summer accessibility work.</li> </ul>
Maintenance-Software	Countywide purchase of online resources for student/teacher use.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 273,927</b>	
<b>Total % Change</b>		<b>4.91%</b>	

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 2501</b>							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER ELEM	42.0	50.0	51.0	53.0	55.0	55.0	55.0
<b>Total Operating Fund FTE</b>	<b>43.0</b>	<b>51.0</b>	<b>52.0</b>	<b>54.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>

Enrollment

Program 2501	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Pre-K	151	213	558	1,220	942
Elementary K-5	24,295	24,329	24,575	24,833	24,411
Middle	13,683	13,297	13,169	13,289	13,254
High	18,196	18,273	18,369	18,592	18,624



*Student Art – I. Boushaba*

# Department of Program Innovation and Student Well-Being – Budget Summary

## Overview of the Department

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:

- Summer Programs
- Innovative Pathways
- Dual Enrollment
- Home and Hospital
- Behavior Supports
- Academic Intervention
- Career and Technical Education
- School Counseling Psychological Services
- Section 504 Services
- Pupil Personnel
- School Social Work Services
- Health Services
- Student Access and Achievement

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 Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

The budget for the Department of Program Innovation and Student Well-Being includes:

- Budget additions of \$3.5 million and 9.00 FTE positions.
- Budget reductions of \$(3.6) million and (14.00) FTE positions.
- In total, the net changes to the budget are \$(120,500) less than the FY 2024 Approved Budget and (5.00) less FTE positions.
- Year over year, the Department's budget is decreasing by 0.15 percent.

More specific information on these budget changes is explained in the sections below which are followed by schedules summarizing the Department budget, budget additions and budget reductions by program.

# Department of Program Innovation and Student Well-Being – Budget Summary

## ***Budget Additions***

Budget additions are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year’s budget support the continued implementation of the Blueprint for Maryland’s Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Department of Program Innovation and Student Well-Being budget includes new budget cost additions of \$2.8 million and 9.0 FTE positions.

### *Mandates*

- \$31,800 – Blueprint requirements for National Board Certification pay for teachers.
- \$31,446 – Blueprint requirements for Workforce Development Board.

### *Commitments*

- \$16,844 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing in the Executive Summary section of the budget book.
- \$2,240 – for financial obligations related to certification stipends.

### *Priorities*

- \$2.6 million – a marker for negotiated employee compensation increases.
- \$776,360 and 9.00 FTE positions – services transitioning from expiring COVID-Relief grants supporting the following services: school social work and school nursing. This move is to maintain nurses full-time in almost all schools and centers. This also maintains mental health support through retaining school social workers who are at each middle school and serve three to five schools and work with community agencies to provide student support.
- \$2,000 – other administrative costs related to staff mileage reimbursement.

# Department of Program Innovation and Student Well-Being – Budget Summary

## ***Budget Reductions***

Each division or department budget includes reductions to offset the expenditure increases in this budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reductions directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the department budget are shown below.

The Department of Program Innovation and Student Well-Being budget includes reductions of \$(3.7) million and (15.0) FTE positions.

### *Programmatic School-Based*

#### *Summer Programs*

- \$(1,448,092) – Program 2401 Summer Programs: Reduction of workshop wages, contracted, and transportation
  - Impact: Fifty percent reduction in the number of enrollments in the BSAP Summer Institute and G/T Summer Institutes academic and enrichment programs.

#### *College and Career Development*

- \$(400,000) – Program 2802 Dual Enrollment: Reduction of college and career/contracted labor
  - Impact: This reduction reflects a restructuring of the dual enrollment program that, in part, limits access to Howard Community College Courses. The restructured program places students on a pathway to completion of an A.A. degree, setting in place prerequisite requirements for course participation and grades earned before a wide range of courses are available for students to access.
- \$(32,000) – Program 2802 Dual Enrollment: Reduction of college and career/transportation
  - Impact: This reduction may reduce access to Howard Community College courses by not offering bus service to schools with limited student participation.
- \$(243,000) – reduction of college and career/contracted general \$(20,000), maintenance – software \$(15,000), supplies \$(130,000), supplies – Project Lead the Way \$(8,000), technology – computer

## Department of Program Innovation and Student Well-Being – Budget Summary

\$(20,000), transportation \$(40,000), and textbooks \$(10,000) in Career and Technical Education (3901).

- Impact: Supplies will be constricted during the 2024–2025 school year. Some courses will need to share materials and items such as textbooks may not be replaced.

### *Other Supports*

- \$(68,219) and (1.00) FTE position – Program 2601 Innovative Pathways: Elimination of 1.00 High School Teacher
  - Impact: There will be fewer sections of online courses available.
- \$(262,728) – Program 3403 Behavioral Supports: Reduction of other supports/contracted consultant \$(132,728), other supports/supplies \$(60,000), substitutes \$(30,000), and workshop wages \$(40,000)
  - Impact: Reduction of these items will result in less professional learning, school support, and resources for schools.
- \$(17,734) – Program 5601 School Counseling: Reduction of other supports/supplies
  - Impact: Supplies will be constricted during the 2024–2025 school year.
- \$(100,000) and (1.00) FTE position – Program 5701 Psychological Services: Elimination of 1.00 Psychologist
  - Impact: There will be less support for students requiring the services of a school psychologist. This includes IEP eligibility assessments and direct psychological services creating a potential increase in due process hearings. Other school psychologists, administrators, and other student services staff will need to support the work.
- \$(10,000) – Program 5801 Section 504: Reduction of other supports/supplies \$(5,000) and workshop wages \$(5,000)
  - Impact: This reduction is based on anticipated needs and historic use. If supplies or wages are needed they will be identified in another program.
- \$(106,000) and (1.00) FTE position – Program 6101 Pupil Personnel Services: Elimination of 1.00 Pupil Personnel Worker (PPW)
  - Impact: There will be less support for students in danger of withdrawal and dropping out of high school. PPWs support attendance, students experiencing homelessness, and other highly impacted students. Other PPWs, administrators, and other student services staff will need to support these priorities.
- \$(77,520) and (2.00) FTE positions – Program 6401 Health Services: Elimination of 2.00 Health Assistants
  - Impact: There will be less support for students in the health room. Some health assistants will travel between multiple health rooms and other nurses may not receive the assistance of health assistants.

# Department of Program Innovation and Student Well-Being – Budget Summary

- \$(89,420) – Program 9501 Student Access and Achievement: Reduction of workshop wages \$(83,500) and supplies \$(5,920)
  - Impact: This will eliminate support for the MESA (Math, Engineering, Science Achievement) program. There will not be funding to pay school-based staff to manage programs, and there will not be funding for supplies. Schools will not be able to offer programming if support is needed.

## *Programmatic Non-School Based*

### *Personnel*

- \$(88,265) and (1.00) FTE position – Program 2601 Innovative Pathways: Elimination of 1.00 Data Assistant
  - Impact: This will decrease the data available to make decisions about digital education. It will also require work to shift to other staff members.
- \$(285,318) and (4.00) FTE positions – Elimination of 2.00 Itinerant Paraeducators, 1.00 Itinerant Teacher and 1.00 Resource Teacher
  - Impact: This will decrease the capacity of the Office of Alternative Education and Pathways and will decrease support to schools with student behavioral needs including assessing students, providing support for students, mentoring staff with student concerns, providing professional learning, and student-related problem solving. Additional demands will be placed on the remaining team and some needs will not be met.
- \$(61,769) and (1.00) FTE position – Program 3901 Career and Technical Education: Elimination of 1.0 Computer Technician
  - Impact: This will decrease the speed at which technology support is provided at ARL. ARL will be served by the Technology Department.
- \$(116,443) and (1.00) FTE position – Program 5601 School Counseling: Elimination of 1.00 School Counseling Resource Counselor
  - Impact: This will decrease the capacity of the Office of School Counseling and will decrease support to schools with school counseling needs including hiring, mentoring, providing professional learning, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.
- \$(125,000) and (1.00) FTE position – Program 6401 Health Services: Elimination of 1.00 Health Services Supervisor
  - Impact: This will decrease the capacity of the Office of Health Services and will decrease support to schools with school health needs including hiring, providing professional learning, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.
- \$(80,625) and (1.00) FTE position – Program 9501 Student Access and Achievement: Elimination of 1.00 Technical Assistant
  - Impact: This will eliminate support for the Student Access and Achievement programs including Black Student Achievement, Hispanic Achievement, Multilingual Family Services and Language Access. Additional demands will be placed on the remaining team.

# Department of Program Innovation and Student Well-Being – Budget Summary

*Non-Personnel*

- (\$1,500) – Program 6401 Health Services: Reduction of mileage
  - Impact: This reduction is based on historical use of mileage. It will impact the funds available for traveling to schools and other HCPSS locations.

**Position Reduction List**

Division/ Dept	Program	Classification Job Title	FTE
<b>Academics-PISWB</b>	<b>Behavior Supports</b>	ALTERNATIVE EDUCATION TEACHER	(1.00)
		PARAEDUCATOR OTHER	(2.00)
		TEACHER RESOURCE	(1.00)
	<b>Career and Technical Education</b>	TECHNICIAN COMPUTER	(1.00)
		<b>Health Services</b>	HEALTH ASSISTANT
	<b>Innovative Pathways</b>	SUPERVISOR	(1.00)
		DATA ASSISTANT	(1.00)
	<b>Psychological Services</b>	TEACHER HIGH	(1.00)
		PSYCHOLOGIST	(1.00)
	<b>Pupil Personnel Services</b>	PUPIL PERSONNEL WORKER	(1.00)
	<b>School Counseling</b>	COUNSELOR RESOURCE	(1.00)
	<b>Student Access and Achievement</b>	TECHNICAL ASSISTANT	(1.00)
	<b>Academics-PISWB Total</b>		

Department of Program Innovation and Student Well-Being – Budget Summary

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Summer Programs	2401	\$ 3,643,615	\$ -	\$ (1,448,092)	-	\$ 2,195,523	\$ (1,448,092)	-39.74%
Innovative Pathways	2601	1,150,346	41,607	(156,484)	(2.00)	1,035,469	(114,877)	-9.99%
Dual Enrollment	2802	4,295,449	4,334	(432,000)	-	3,867,783	(427,666)	-9.96%
Home and Hospital	3390	849,315	-	-	-	849,315	-	0.00%
Behavior Supports	3403	5,638,225	237,487	(548,046)	(4.00)	5,327,666	(310,559)	-5.51%
Academic Intervention	3501	911,565	-	-	-	911,565	-	0.00%
Career and Technical Education	3901	8,586,086	741,509	(304,769)	(1.00)	9,022,826	436,740	5.09%
School Counseling	5601	22,139,128	233,698	(134,177)	(1.00)	22,238,649	99,521	0.45%
Psychological Services	5701	10,399,455	304,812	(100,000)	(1.00)	10,604,267	204,812	1.97%
Section 504 Program	5801	186,794	7,079	(10,000)	-	183,873	(2,921)	-1.56%
Pupil Personnel Services	6101	3,555,858	(65,473)	(106,000)	(1.00)	3,384,385	(171,473)	-4.82%
School Social Work Services	6103	2,218,166	468,327	-	5.00	2,686,493	468,327	21.11%
Health Services	6401	11,879,910	846,876	(204,020)	1.00	12,522,766	642,856	5.41%
Student Access and Achievement	9501	5,026,144	672,877	(170,045)	(1.00)	5,528,976	502,832	10.00%
<b>Program Innovation Student Well-Being Total</b>		<b>\$ 80,480,056</b>	<b>\$ 3,493,133</b>	<b>\$ (3,613,633)</b>	<b>(5.00)</b>	<b>\$ 80,359,556</b>	<b>\$ (120,500)</b>	<b>-0.15%</b>

# Department of Program Innovation and Student Well-Being – Budget Summary

BUDGET ADDITIONS	Approved FY 2025 Budget Changes										FY 2025 Approved	
	Program	Program Number	Mandates		Commitments		Priorities				Total Additions	Total Additions FTE
			Blueprint-National Board Certification	Blueprint-Workforce Development	Year over Year Personnel Cost Change	Financial Obligations	Employee Compensation Marker	COVID-Grants Transition	COVID-Grants Transition FTE	Other		
Summer Programs	2401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Innovative Pathways	2601	-	-	29,514	-	12,093	-	-	-	-	41,607	-
Dual Enrollment	2802	-	-	-	-	4,334	-	-	-	-	4,334	-
Home and Hospital	3390	-	-	-	-	-	-	-	-	-	-	-
Behavior Supports	3403	-	-	57,085	-	180,402	-	-	-	-	237,487	-
Academic Intervention	3501	-	-	-	-	-	-	-	-	-	-	-
Career and Technical Education	3901	31,800	31,446	370,130	300	207,833	100,000	-	-	-	741,509	-
School Counseling	5601	-	-	(650,098)	2,000	881,796	-	-	-	-	233,698	-
Psychological Services	5701	-	-	(58,994)	-	363,806	-	-	-	-	304,812	-
Section 504 Program	5801	-	-	2,237	-	4,842	-	-	-	-	7,079	-
Pupil Personnel Services	6101	-	-	(171,677)	(780)	106,984	-	-	-	-	(65,473)	-
School Social Work Services	6103	-	-	21,017	720	104,124	342,466	5.00	-	-	468,327	5.00
Health Services	6401	-	-	28,746	-	482,236	333,894	4.00	2,000	-	846,876	4.00
Student Access and Achievement	9501	-	-	388,884	-	283,993	-	-	-	-	672,877	-
<b>Program Innovation Student Well-Being Total</b>		<b>\$ 31,800</b>	<b>\$ 31,446</b>	<b>\$ 16,844</b>	<b>\$ 2,240</b>	<b>\$ 2,632,443</b>	<b>\$ 776,360</b>	<b>9.00</b>	<b>\$ 2,000</b>		<b>\$ 3,493,133</b>	<b>9.00</b>

**Department of Program Innovation and Student Well-Being – Budget Summary**

BUDGET REDUCTIONS	Approved FY 2025 Budget Changes								FY 2025 Approved	
	Programmatic-School Based				Programmatic-Non School Based				Total Reductions	Total Reductions FTE
	Program Number	Summer Programs	College and Career Development	Other Supports	Other Supports FTE	Personnel	Personnel FTE	Non-Personnel		
Summer Programs	2401	\$ (1,448,092)	\$ -	\$ -	-	\$ -	-	\$ -	\$ (1,448,092)	-
Innovative Pathways	2601	-	-	(68,219)	(1.00)	(88,265)	(1.00)	-	(156,484)	(2.00)
Dual Enrollment	2802	-	(432,000)	-	-	-	-	-	(432,000)	-
Home and Hospital	3390	-	-	-	-	-	-	-	-	-
Behavior Supports	3403	-	-	(262,728)	-	(285,318)	(4.00)	-	(548,046)	(4.00)
Academic Intervention	3501	-	-	-	-	-	-	-	-	-
Career and Technical Education	3901	-	(243,000)	-	-	(61,769)	(1.00)	-	(304,769)	(1.00)
School Counseling	5601	-	-	(17,734)	-	(116,443)	(1.00)	-	(134,177)	(1.00)
Psychological Services	5701	-	-	(100,000)	(1.00)	-	-	-	(100,000)	(1.00)
Section 504 Program	5801	-	-	(10,000)	-	-	-	-	(10,000)	-
Pupil Personnel Services	6101	-	-	(106,000)	(1.00)	-	-	-	(106,000)	(1.00)
School Social Work Services	6103	-	-	-	-	-	-	-	-	-
Health Services	6401	-	-	(77,520)	(2.00)	(125,000)	(1.00)	(1,500)	(204,020)	(3.00)
Student Access and Achievement	9501	-	-	(89,420)	-	(80,625)	(1.00)	-	(170,045)	(1.00)
<b>Program Innovation Student Well-Being Total</b>		<b>\$ (1,448,092)</b>	<b>\$ (675,000)</b>	<b>\$ (731,621)</b>	<b>(5.00)</b>	<b>\$ (757,420)</b>	<b>(9.00)</b>	<b>\$ (1,500)</b>	<b>\$ (3,613,633)</b>	<b>(14.00)</b>

## 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 Program** – The Academic Intervention Summer Program provides 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.

Budget Summary

Summer Programs	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 61,313	\$ 77,567	\$ 79,700	\$ 79,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Other	-	-	-	1,796	-	-	-	-	-	-	-
Wages-Summer Pay	1,655,597	1,599,950	2,505,597	2,287,261	3,525,797	2,209,541	3,525,797	1,419,805	2,120,805	2,120,805	(1,404,992)
Wages-Temporary Help	4,200	915	4,200	128	4,200	3,766	4,200	-	-	-	(4,200)
Wages-Workshop	-	(2,096)	-	67	-	788,347	-	-	-	-	-
<b>Subtotal</b>	<b>1,721,110</b>	<b>1,676,336</b>	<b>2,589,497</b>	<b>2,368,971</b>	<b>3,529,997</b>	<b>3,001,654</b>	<b>3,529,997</b>	<b>1,419,805</b>	<b>2,120,805</b>	<b>2,120,805</b>	<b>(1,409,192)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	76,027	51,904	76,827	57,195	76,827	78,986	76,827	1,827	32,827	32,827	(44,000)
Technology-Supply	800	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>76,827</b>	<b>51,904</b>	<b>76,827</b>	<b>57,195</b>	<b>76,827</b>	<b>78,986</b>	<b>76,827</b>	<b>1,827</b>	<b>32,827</b>	<b>32,827</b>	<b>(44,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	24,900	7,124	15,500	6,649	24,900	9,244	24,900	12,000	30,000	30,000	5,100
<b>Subtotal</b>	<b>24,900</b>	<b>7,124</b>	<b>15,500</b>	<b>6,649</b>	<b>24,900</b>	<b>9,244</b>	<b>24,900</b>	<b>12,000</b>	<b>30,000</b>	<b>30,000</b>	<b>5,100</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	-	-	9,400	-	10,340	-	11,891	11,891	11,891	11,891	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,400</b>	<b>-</b>	<b>10,340</b>	<b>-</b>	<b>11,891</b>	<b>11,891</b>	<b>11,891</b>	<b>11,891</b>	<b>-</b>
<b>Program 2401 Total</b>	<b>\$ 1,822,837</b>	<b>\$ 1,735,364</b>	<b>\$ 2,691,224</b>	<b>\$ 2,432,815</b>	<b>\$ 3,642,064</b>	<b>\$ 3,089,884</b>	<b>\$ 3,643,615</b>	<b>\$ 1,445,523</b>	<b>\$ 2,195,523</b>	<b>\$ 2,195,523</b>	<b>\$ (1,448,092)</b>

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

Academics – Program Innovation and Student Well-Being

**Budget Summary Analysis**

2401–Summer Programs			
State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Summer Pay	Wages for summer school personnel, including teachers for credit-bearing courses and enrichment programs, ELD teachers, administrators, paraprofessionals, academic mentors, student assistants, and administrative support staff.	\$ (1,404,992)	• Decreases funding for summer school personnel.
Wages-Temporary Help	Wages for summer school personnel to support summer enrichment programs.	(4,200)	• Eliminates funding related to G/T Summer Institute personnel support.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Office supplies, materials, teacher resources, and graduation supplies.	(44,000)	• Eliminates (\$3,500) in funding related to Summer Institute program supplies. • Eliminates (\$27,000) in funding related to Academic Intervention Summer program supplies. • Eliminates (\$13,500) in funding related to G/T Summer Institute program supplies.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Contracted services to support summer school programs.	5,100	• Increases \$4,500 in funding related to contracted services in Summer Institute. • Increases \$600 in funding related to contracted services in G/T Summer Institute.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for students with non-traditional summer transportation needs.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (1,448,092)</b>
		<b>Total % Change</b>	<b>(39.74)%</b>

**Staffing**

Program 2401	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TECHNICAL ASSISTANT	1.0	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Enrollment**

Program 2401	Actual Summer 2020	Actual Summer 2021	Actual Summer 2022	Actual Summer 2023	Projected Summer 2024
Academic Intervention Pre-K–8	1,160*	2,096	2,000	1,778	1,500
BSAP Summer Institute K–9	226*	562	750	774	400
G/T Summer Institutes 1–8	378*	509	800	954	500
Innovative Pathways High School 9–12	1,132*	1,676	1,500	1,896	1,600

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

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## Innovative Pathways

2601

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### Program Overview and Insights

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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 support. 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.

**Evening Program:** Evening Program 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.

Budget Summary

Innovative Pathways	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 493,814	\$ 412,170	\$ 896,038	\$ 479,961	\$ 516,464	\$ 467,563	\$ 554,046	\$ 437,235	\$ 437,235	\$ 439,169	\$ (114,877)
Wages-Temporary Help	15,000	13,540	15,000	13,890	15,000	14,788	15,000	15,000	15,000	15,000	-
Wages-Workshop	40,050	37,923	74,800	45,226	31,000	29,852	248,520	248,520	248,520	248,520	-
<b>Subtotal</b>	<b>548,864</b>	<b>463,633</b>	<b>985,838</b>	<b>539,077</b>	<b>562,464</b>	<b>512,203</b>	<b>817,566</b>	<b>700,755</b>	<b>700,755</b>	<b>702,689</b>	<b>(114,877)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Audio Visual	1,000	-	1,000	-	1,000	-	1,000	1,000	1,000	1,000	-
Supplies-General	12,090	4,514	50,590	27,822	13,090	12,592	14,980	14,980	14,980	14,980	-
Technology-Computer	31,000	-	16,700	5,970	4,700	-	4,700	4,700	4,700	4,700	-
Technology-Supply	2,000	-	4,600	1,057	1,000	-	1,000	1,000	1,000	1,000	-
<b>Subtotal</b>	<b>46,090</b>	<b>4,514</b>	<b>72,890</b>	<b>34,849</b>	<b>19,790</b>	<b>12,592</b>	<b>21,680</b>	<b>21,680</b>	<b>21,680</b>	<b>21,680</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	105,950	99,205	405,900	113,970	210,000	152,060	210,000	210,000	210,000	210,000	-
Maintenance-Software	4,800	6,385	214,800	193,306	74,800	-	74,800	74,800	74,800	74,800	-
<b>Subtotal</b>	<b>110,750</b>	<b>105,590</b>	<b>620,700</b>	<b>307,276</b>	<b>284,800</b>	<b>152,060</b>	<b>284,800</b>	<b>284,800</b>	<b>284,800</b>	<b>284,800</b>	<b>-</b>
<b>Equipment</b>											
Equipment-Additional	-	-	26,300	25,247	26,300	23,382	26,300	26,300	26,300	26,300	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,300</b>	<b>25,247</b>	<b>26,300</b>	<b>23,382</b>	<b>26,300</b>	<b>26,300</b>	<b>26,300</b>	<b>26,300</b>	<b>-</b>
<b>Program 2601 Total</b>	<b>\$ 705,704</b>	<b>\$ 573,737</b>	<b>\$ 1,705,728</b>	<b>\$ 906,449</b>	<b>\$ 893,354</b>	<b>\$ 700,237</b>	<b>\$ 1,150,346</b>	<b>\$ 1,033,535</b>	<b>\$ 1,033,535</b>	<b>\$ 1,035,469</b>	<b>\$ (114,877)</b>

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	
		2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for instructional staff serving this program.	\$ (114,877)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Data Assistant</li> <li>◦ (1.0) Teacher 10 Month</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-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.	-	• No change.
Wages-Workshop	Wages for teaching digital education courses, participating in professional learning and developing curriculum resources for content instruction.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Audio Visual	Headphones and microphones.	-	• No change.
Supplies-General	Instructional materials for digital education courses, including lab materials.	-	• No change.
Technology-Computer	Chromebooks for instructional staff and students who need a device for online courses.	-	• No change.
Technology-Supply	Video cart systems, monitor, keyboard, mouse, toner, ink, and cables.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Contracted services for digital education courses including: vendor digital content and course leasing and vendor online teaching.	-	• No change.
Maintenance-Software	Video conferencing software.	-	• No change.
<b>Equipment</b>			
Equipment-Additional	Equipment earmarked to update and replace video conference equipment and supplemental devices based on program growth and replacement cycles.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (114,877)</b>
		<b>Total % Change</b>	<b>(9.99)%</b>

**Staffing**

Program 2601	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER HIGH	4.0	6.0	4.0	4.0	3.0	3.0	3.0
TEACHER MIDDLE	-	2.0	-	-	-	-	-
TEACHER ELEMENTARY	-	2.0	-	-	-	-	-
PARAEDUCATOR	-	1.0	-	-	-	-	-
DATA ASSISTANT	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>6.0</b>	<b>13.0</b>	<b>6.0</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Enrollment**

Program 2601	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Digital Education (blended, fully online, synchronous video)	746	616	800	800
Extended Day	N/A	232	700	250
Evening Program	507 (87 discipline students)	699 (105 discipline students)	500	500
<b>Total</b>	<b>1,253</b>	<b>1,652</b>	<b>2,000</b>	<b>1,550</b>

# 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 (HCC) and Howard County Public Schools. Dual Enrollment consists of courses offered in two settings – high school-based college credit and HCC campus-based college credit. 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 as mandated by the Blueprint for Maryland’s Future legislation. The Blueprint for Maryland’s Future legislation mandates that students have access to up to 60 college credits through a dual enrollment program at no cost to the student. On October 7, 2022, HCPSS received the following guidance from MSDE around the fiscal responsibility for students enrolled in Dual Enrollment:

- Section 15-127 of the MD Code was modified by the Blueprint legislation.
- Modifications included the removal of the provision to charge a student a fee for dual enrollment courses.

Beginning in the 2024–2025 school year, adjustments to the JumpStart program have been made with a focus on placing students on a pathway to completing their A.A. degree as mandated in the Blueprint legislation. Students may choose from a select group of approved courses when beginning in the JumpStart program, and after completing those courses successfully they are able to access a larger list of courses at no cost to students. This new course structure creates an authentic college experience while keeping access and opportunity at the forefront. The reductions, below, are a result of this program adjustment.

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	Actual FY 2023
754	886	1,033	1,181	1,370

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	Actual FY 2023
550	789	1,466	932	1,364

Budget Summary

Dual Enrollment	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 153,428	\$ 165,687	\$ 175,719	\$ 175,718	\$ 188,720	\$ 184,141	\$ 89,754	\$ 93,167	\$ 93,167	\$ 94,088	\$ 4,334
Wages-Workshop	-	-	-	-	-	-	40,000	40,000	40,000	40,000	-
<b>Subtotal</b>	<b>153,428</b>	<b>165,687</b>	<b>175,719</b>	<b>175,718</b>	<b>188,720</b>	<b>184,141</b>	<b>129,754</b>	<b>133,167</b>	<b>133,167</b>	<b>134,088</b>	<b>4,334</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Textbooks	-	-	-	-	10,000	-	30,000	30,000	30,000	30,000	-
Supplies-General	3,000	9	3,000	309	3,000	443	3,000	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>3,000</b>	<b>9</b>	<b>3,000</b>	<b>309</b>	<b>13,000</b>	<b>443</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	878,000	377,635	878,000	318,017	878,000	1,826,815	3,994,695	3,594,695	3,594,695	3,594,695	(400,000)
<b>Subtotal</b>	<b>878,000</b>	<b>377,635</b>	<b>878,000</b>	<b>318,017</b>	<b>878,000</b>	<b>1,826,815</b>	<b>3,994,695</b>	<b>3,594,695</b>	<b>3,594,695</b>	<b>3,594,695</b>	<b>(400,000)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	2,000	-	2,000	200	54,200	-	138,000	106,000	106,000	106,000	(32,000)
<b>Subtotal</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>200</b>	<b>54,200</b>	<b>-</b>	<b>138,000</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>(32,000)</b>
<b>Program 2802 Total</b>	<b>\$ 1,036,428</b>	<b>\$ 543,331</b>	<b>\$ 1,058,719</b>	<b>\$ 494,244</b>	<b>\$ 1,133,920</b>	<b>\$ 2,011,399</b>	<b>\$ 4,295,449</b>	<b>\$ 3,866,862</b>	<b>\$ 3,866,862</b>	<b>\$ 3,867,783</b>	<b>\$ (427,666)</b>

Performance Manager: LaRee Siddiqui

Academics – Program Innovation and Student Well-Being

**Budget Summary Analysis**

2802–Dual Enrollment

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 4,334	• Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Wages paid for HCPSS staff teaching courses.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Textbooks for courses taught in HCPSS buildings.	-	• No change.
Supplies-General	Classroom supplies and promotional materials.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Howard Community College (HCC) student enrollment.	(400,000)	• Decreases funding for course availability.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Curriculum and college-related field trips.	(32,000)	• Decreases funding for transportation services.
		<b>Total \$ Change</b>	<b>\$ (427,666)</b>
		<b>Total % Change</b>	<b>(9.96)%</b>

**Staffing**

Program 2802	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TEACHER RESOURCE	1.0	1.0	1.0	-	-	-	-
TEACHER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 2802	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Participants					
HCPSS-Based	1,033	1,181	1,370	1,500	1,650
HCC-Based	1,466	932	1,364	1,200	1,200
Courses Taken					
HCPSS-Based	1,331	1,372	1,560	2,400	2,500
HCC-Based	4,043	2,556	3,888	4,800	4,400

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**Home and Hospital**

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**3390**

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**Program Overview and Insights**

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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/guardian, child, Home and Hospital Teaching Office, and the appropriate 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. Also, students can participate in synchronous instruction with a classroom teacher through remote classroom technology which enables them 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.

Budget Summary

Home and Hospital	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Overtime	\$ -	\$ -	\$ -	\$ 345	\$ -	\$ 442	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Temporary Help	790,000	542,165	795,000	1,201,326	795,000	973,466	795,000	795,000	795,000	795,000	-
<b>Subtotal</b>	<b>790,000</b>	<b>542,165</b>	<b>795,000</b>	<b>1,201,671</b>	<b>795,000</b>	<b>973,908</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Textbooks	541	-	541	-	541	-	541	541	541	541	-
Supplies-General	3,000	1,165	3,000	1,107	3,000	709	3,000	3,000	3,000	3,000	-
Technology-Supply	-	-	-	134	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>3,541</b>	<b>1,165</b>	<b>3,541</b>	<b>1,241</b>	<b>3,541</b>	<b>709</b>	<b>3,541</b>	<b>3,541</b>	<b>3,541</b>	<b>3,541</b>	<b>-</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	30,164	27,881	30,164	22,908	30,164	18,000	30,164	30,164	30,164	30,164	-
<b>Subtotal</b>	<b>30,164</b>	<b>27,881</b>	<b>30,164</b>	<b>22,908</b>	<b>30,164</b>	<b>18,000</b>	<b>30,164</b>	<b>30,164</b>	<b>30,164</b>	<b>30,164</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Mileage	25,610	-	20,610	1,681	20,610	2,410	20,610	20,610	20,610	20,610	-
<b>Subtotal</b>	<b>25,610</b>	<b>-</b>	<b>20,610</b>	<b>1,681</b>	<b>20,610</b>	<b>2,410</b>	<b>20,610</b>	<b>20,610</b>	<b>20,610</b>	<b>20,610</b>	<b>-</b>
<b>Program 3390 Total</b>	<b>\$ 849,315</b>	<b>\$ 571,211</b>	<b>\$ 849,315</b>	<b>\$ 1,227,501</b>	<b>\$ 849,315</b>	<b>\$ 995,027</b>	<b>\$ 849,315</b>	<b>\$ 849,315</b>	<b>\$ 849,315</b>	<b>\$ 849,315</b>	<b>\$ -</b>

Performance Manager: Julie Alonso-Hughes

Academics – Program Innovation and Student Well-Being

**Budget Summary Analysis**

3390–Home and Hospital

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Temporary Help	Wages paid to part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students.	\$ -	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Textbooks for teachers of home and hospital students when books are not available from schools.	-	• No change.
Supplies-General	Supplies and materials for office staff, teachers, and home and hospital students and for other items for student use that are not provided by the schools.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff traveling to and from homes.	-	• No change.
		<b>Total \$ Change</b>	\$ -
		<b>Total % Change</b>	0.00%

**Home and Hospital Students Referred**

Program 3390	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Actual FY 2022	Actual FY 2023
Howard County Students	320	258	95 *	366	319
<b>Breakdown by School Level</b>					
Elementary School	59	38	19 *	44	50
Middle School	61	56	27 *	92	67
High School	200	164	49 *	230	202

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

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## Behavior Supports

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3403

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### Program Overview and Insights

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This program supports school-based and central office Alternative Education programs, Positive Behavior Interventions and Supports (PBIS), Social Emotional Learning (SEL) interventions, and Bullying, Cyberbullying, Harassment, and Intimidation (BCHI) Policy 9460. This program also acts as the liaison between the school system and the Department of Juvenile Services (DJS) and oversees the School Use of Community and Reportable Offenses Policy 9280.

Alternative education supports improvement for students' academic and behavioral performance in the classroom. Students are provided learning opportunities for social-emotional and executive functioning 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. Staff also support their colleagues through professional learning, observation and consultation, co-planning and co-teaching, and creating, implementing, analyzing, and evaluating student support and behavior plans. Currently, 34 schools have alternative education programs (16 elementary, 9 middle, and 9 high). There is one alternative education center that this program supports, the Homewood Center, which serves students in middle and high school who need more intensive intervention and support.

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. This office leads the work around PBIS in conjunction with the MTSS workgroup.

SEL instruction occurs daily in all elementary schools and weekly in all middle schools. This office creates the curricular materials and trains teachers and administrators in implementation. SEL instruction also occurs as part of all middle and high school alternative education seminar classes. Lastly, a Beyond School Hours SEL program was piloted during the 2023–2024 school year and funding, training, and resources were provided by this office.

The student BCHI policy, including all procedures and necessary support, is led by this office. Ensuring accurate data, policy implementation, and school support are among the priorities as it relates to BCHI. There is also a high level of communication to school administrators and counselors as it relates to this work.

All reportable offenses are communicated through this office and hearings are handled by this office. In addition, students receiving educational services through DJS are supported through this office, including planning for all re-entry needs and various pathway options.

Budget Summary

Behavior Supports	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 4,057,905	\$ 3,854,504	\$ 4,218,797	\$ 4,182,800	\$ 4,459,622	\$ 4,287,695	\$ 5,195,925	\$ 5,113,176	\$ 5,113,176	\$ 5,148,094	\$ (47,831)
Wages-Substitute	10,000	-	10,000	110	110,000	2,624	60,000	30,000	30,000	30,000	(30,000)
Wages-Workshop	20,000	5,700	20,000	2,453	120,000	11,939	70,000	30,000	30,000	30,000	(40,000)
<b>Subtotal</b>	<b>4,087,905</b>	<b>3,860,204</b>	<b>4,248,797</b>	<b>4,185,363</b>	<b>4,689,622</b>	<b>4,302,258</b>	<b>5,325,925</b>	<b>5,173,176</b>	<b>5,173,176</b>	<b>5,208,094</b>	<b>(117,831)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	10,500	2,958	10,500	8,748	110,300	31,277	110,300	50,300	50,300	50,300	(60,000)
<b>Subtotal</b>	<b>10,500</b>	<b>2,958</b>	<b>10,500</b>	<b>8,748</b>	<b>110,300</b>	<b>31,277</b>	<b>110,300</b>	<b>50,300</b>	<b>50,300</b>	<b>50,300</b>	<b>(60,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Consultant	2,000	-	2,000	-	202,000	2,483	202,000	69,272	69,272	69,272	(132,728)
<b>Subtotal</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>202,000</b>	<b>2,483</b>	<b>202,000</b>	<b>69,272</b>	<b>69,272</b>	<b>69,272</b>	<b>(132,728)</b>
<i>State Category 07 Student Personnel Services</i>											
<b>Salaries and Wages</b>											
Salaries	640,042	499,467	1,181,373	1,014,358	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>640,042</b>	<b>499,467</b>	<b>1,181,373</b>	<b>1,014,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 3403 Total</b>	<b>\$ 4,740,447</b>	<b>\$ 4,362,629</b>	<b>\$ 5,442,670</b>	<b>\$ 5,208,469</b>	<b>\$ 5,001,922</b>	<b>\$ 4,336,018</b>	<b>\$ 5,638,225</b>	<b>\$ 5,292,748</b>	<b>\$ 5,292,748</b>	<b>\$ 5,327,666</b>	<b>\$ (310,559)</b>

Performance Manager: Christina Krabitz

Academics – Program Innovation and Student Well-Being

Behavior Supports – 3403

**Budget Summary Analysis**

**3403–Behavior Supports**

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (47,831)	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustment in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (2.0) Paraeducator ES reclassified to 2.0 Paraeducators HS</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Alternative Education Teacher</li> <li>◦ (1.0) Resource Teacher</li> <li>◦ (2.0) Paraeducators</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Substitute	Substitutes for Positive Behavioral Interventions and Support (PBIS) meetings.	(30,000)	• Decrease funding for wages-substitute.
Wages-Workshop	Training for alternative and general education staff in dealing with challenging behaviors.	(40,000)	• Decrease funding for wages-workshop.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies for school-based alternative programs.	(60,000)	• Decreases funding for program supplies.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Consultant	Speakers/consultants used in staff development programming.	(132,728)	• Decreases funding for staff development programming.
		<b>Total \$ Change</b>	<b>\$ (310,559)</b>
		<b>Total % Change</b>	<b>(5.51)%</b>

**Staffing**

Program 3403	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
ALTERNATIVE EDUCATION TEACHER	31.0	31.0	31.0	35.0	34.0	34.0	34.0
TEACHER RESOURCE	1.0	1.0	1.0	3.0	2.0	2.0	2.0
SOCIAL WORKER	5.0	10.0	-	-	-	-	-
PARAEDUCATOR ES	12.0	13.0	13.0	17.0	15.0	15.0	15.0
PARAEDUCATOR MS	10.0	9.0	9.0	9.0	9.0	9.0	9.0
PARAEDUCATOR HS	11.0	11.0	11.0	10.0	12.0	12.0	12.0
PARAEDUCATOR OTHER	2.0	2.0	2.0	2.0	-	-	-
SECRETARY	1.0	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>73.0</b>	<b>78.0</b>	<b>67.0</b>	<b>76.0</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>

**Performance Manager:** Christina Krabitz

Academics – Program Innovation and Student Well-Being

Behavior Supports – 3403

**Enrollment**

<b>Program 3403</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Projected FY 2025</b>
Students on Alternative Education caseloads	259	281	343	345	400

*\*of note- there are currently an additional 339 students in consultation and/or monitoring status, 560 additional students receiving indirect services from alt ed as they are included in pull out skills groups and/or receive classroom push in support, and another 228 students who access mentoring through alternative education.*

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**Academic Intervention**

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**3501**

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**Program Overview and Insights**

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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 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. In addition to academic interventions and skills, programs may also support students needing social-emotional learning interventions to address student code of conduct violations or lagging skills.

Beyond School Hours Program school participation during the 2022–2023 school year included:

- Fall 2022: 10 high schools; 14 middle schools
- Spring 2023: 14 high schools; 16 middle schools

**Budget Summary**

Academic Intervention	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Wages-Temporary Help	\$ -	\$ -	\$ -	\$ 1,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	486,598	480,585	647,968	597,706	647,968	597,973	647,968	647,968	647,968	647,968	-
<b>Subtotal</b>	<b>486,598</b>	<b>480,585</b>	<b>647,968</b>	<b>598,808</b>	<b>647,968</b>	<b>597,973</b>	<b>647,968</b>	<b>647,968</b>	<b>647,968</b>	<b>647,968</b>	-
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	27,516	11,863	27,516	12,633	37,516	39,002	37,516	37,516	37,516	37,516	-
<b>Subtotal</b>	<b>27,516</b>	<b>11,863</b>	<b>27,516</b>	<b>12,633</b>	<b>37,516</b>	<b>39,002</b>	<b>37,516</b>	<b>37,516</b>	<b>37,516</b>	<b>37,516</b>	-
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	178,720	1,825	178,720	52,059	196,592	256,054	226,081	226,081	226,081	226,081	-
<b>Subtotal</b>	<b>178,720</b>	<b>1,825</b>	<b>178,720</b>	<b>52,059</b>	<b>196,592</b>	<b>256,054</b>	<b>226,081</b>	<b>226,081</b>	<b>226,081</b>	<b>226,081</b>	-
<b>Program 3501 Total</b>	<b>\$ 692,834</b>	<b>\$ 494,273</b>	<b>\$ 854,204</b>	<b>\$ 663,500</b>	<b>\$ 882,076</b>	<b>\$ 893,029</b>	<b>\$ 911,565</b>	<b>\$ 911,565</b>	<b>\$ 911,565</b>	<b>\$ 911,565</b>	<b>\$ -</b>

**Performance Manager: Caroline Walker**

Academics – Program Innovation and Student Well-Being

**Budget Summary Analysis**

3501–Academic Intervention

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Workshop	Wages for beyond school hours academic intervention programs in middle and high schools.	\$ -	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Academic Intervention: materials and supplies for extended day, week, and year programs.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Summer and extended day programs.	-	• No change.
		<b>Total \$ Change</b>	\$ -
		<b>Total % Change</b>	0.00%

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**Career and Technical Education (CTE)**

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**3901**

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**Program Overview and Insights**

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The Career and Technical Education (CTE) program includes middle school courses, high school Career Academies, and the CTE graduation requirement courses. The Blueprint for Maryland's Future includes a requirement that, by school year 2030–2031, 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 the Howard County Public School System 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, which includes the Junior Officer Training Corps (JROTC), have been approved by MSDE to be offered as graduation pathways. The CTE graduation requirement courses include high school engineering and computer science courses, as well as middle school courses that address computational thinking. 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.

Budget Summary

Career and Technical Education	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 3,668,625	\$ 3,564,641	\$ 3,673,826	\$ 2,401,909	\$ 2,814,121	\$ 2,780,382	\$ 4,652,419	\$ 5,116,503	\$ 5,148,890	\$ 5,200,713	\$ 548,294
Wages-Workshop	84,210	47,204	84,210	48,296	84,710	107,031	121,830	121,830	121,830	121,830	-
Wages-Temporary Help	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000
Wages-Substitute	17,980	238	17,980	2,104	17,980	4,039	17,980	17,980	17,980	17,980	-
<b>Subtotal</b>	<b>3,770,815</b>	<b>3,612,083</b>	<b>3,776,016</b>	<b>2,452,309</b>	<b>2,916,811</b>	<b>2,891,452</b>	<b>4,792,229</b>	<b>5,356,313</b>	<b>5,388,700</b>	<b>5,440,523</b>	<b>648,294</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Textbooks	50,000	13,489	75,000	6,798	110,244	73,094	110,244	100,244	100,244	100,244	(10,000)
Supplies-Family and Consumer Sciences	108,119	31,859	108,119	80,621	110,129	89,824	110,129	110,129	110,129	110,129	-
Supplies-Engineering and Technology Education	79,248	17,476	79,248	59,498	80,531	67,708	80,531	80,531	80,531	80,531	-
Supplies-Business and Computer Management	46,560	12,841	46,560	37,199	48,851	30,610	48,851	48,851	48,851	48,851	-
Supplies-Career Research and Development	4,388	404	4,388	2,150	9,563	4,285	9,563	9,563	9,563	9,563	-
Supplies-Project Lead the Way	11,616	10,622	11,616	10,849	90,624	74,156	90,624	82,624	82,624	82,624	(8,000)
Supplies-General	331,560	162,392	287,070	287,375	319,070	414,419	554,070	424,070	424,070	424,070	(130,000)
Technology-Computer	40,000	11,890	40,000	17,355	40,000	42,228	81,468	61,468	61,468	61,468	(20,000)
Supplies-IROTC	-	-	-	-	-	-	4,560	4,560	4,560	4,560	-
Technology-Supply	-	-	-	195	64,000	37,312	-	-	-	-	-
<b>Subtotal</b>	<b>671,491</b>	<b>260,973</b>	<b>652,001</b>	<b>502,040</b>	<b>873,012</b>	<b>833,636</b>	<b>1,090,040</b>	<b>922,040</b>	<b>922,040</b>	<b>922,040</b>	<b>(168,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Repair-Equipment	14,270	1,049	14,270	7,162	14,270	5,842	20,270	20,270	20,270	20,270	-
Contracted-General	70,490	38,062	89,980	48,242	89,980	52,472	2,189,984	2,111,570	2,111,570	2,111,570	(78,414)
Maintenance-Software	95,550	95,550	95,550	73,645	95,550	72,450	95,550	80,550	80,550	80,550	(15,000)
<b>Subtotal</b>	<b>180,310</b>	<b>134,661</b>	<b>199,800</b>	<b>129,049</b>	<b>199,800</b>	<b>130,764</b>	<b>2,305,804</b>	<b>2,212,390</b>	<b>2,212,390</b>	<b>2,212,390</b>	<b>(93,414)</b>
<b>Other Charges</b>											
Training	-	-	-	-	4,500	3,800	4,500	4,500	4,500	4,500	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>	<b>3,800</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	31,100	-	31,100	6,145	34,210	28,809	48,981	8,981	8,981	8,981	(40,000)
<b>Subtotal</b>	<b>31,100</b>	<b>-</b>	<b>31,100</b>	<b>6,145</b>	<b>34,210</b>	<b>28,809</b>	<b>48,981</b>	<b>8,981</b>	<b>8,981</b>	<b>8,981</b>	<b>(40,000)</b>
<i>State Category 12 Fixed Charges</i>											
<b>Other Charges</b>											
Retirement	-	-	-	-	-	-	49,795	67,557	67,557	67,557	17,762
Social Security	-	-	-	-	-	-	75,582	104,196	104,196	104,196	28,614
Employee Health Insurance-Fixed	-	-	-	-	-	-	219,155	262,639	262,639	262,639	43,484
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,532</b>	<b>434,392</b>	<b>434,392</b>	<b>434,392</b>	<b>89,860</b>
<b>Program 3901 Total</b>	<b>\$ 4,653,716</b>	<b>\$ 4,007,717</b>	<b>\$ 4,658,917</b>	<b>\$ 3,089,543</b>	<b>\$ 4,028,333</b>	<b>\$ 3,888,461</b>	<b>\$ 8,586,086</b>	<b>\$ 8,938,616</b>	<b>\$ 8,971,003</b>	<b>\$ 9,022,826</b>	<b>\$ 436,740</b>

Performance Manager: Dan Rosewag

Academics – Program Innovation and Student Well-Being

Career and Technical Education (CTE) – 3901

Budget Summary Analysis

3901–Career and Technical Education

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for teachers assigned to the Applications and Research Laboratory in the Centralized Career Academies.	548,294	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Technician Computer</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for National Board Certification compensation increase.</li> </ul>
Wages-Workshop	Wages for teachers to attend Project Lead the Way (PLTW) training, professional development, after school activities/clubs/competitions, academy staff presentations/activities at school or community events outside school hours.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Temporary Help	Wages paid to student apprenticeship to provide assistance to school staff and gain hands-on experience in a field of interest.	100,000	<ul style="list-style-type: none"> <li>• Increases funding for apprenticeship previously funded from COVID Grant.</li> </ul>
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"> <li>• No change.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Textbooks	Textbooks for middle and high school courses.	(10,000)	<ul style="list-style-type: none"> <li>• Decreases funding for textbooks.</li> </ul>
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"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies (cont.)</b>			
<b>Supplies and Materials (cont.)</b>			
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.	(8,000)	• Decreases funding for instructional materials.
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; and EMT and CNA equipment and tools.	(130,000)	• Decreases funding for technology materials.
Technology-Computer	New computers and replacement computers.	(20,000)	• Decreases funding for technology supplies for Workforce Development.
Supplies-JROTC	Instructional supplies for JROTC.	-	• No change.
Technology-Supply	Technology Supplies for PLTW courses and technology education courses, IT consumables, cables, and electrical safety.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Repair-Equipment	Repairs and maintenance of technology education equipment including washers, dryers, dishwashers, stoves, ovens, and specialized equipment at the Applications and Research Laboratory.	-	• No change.
Contracted-General	PLTW training tuition and participation fee. Fees required to implement C.N.A. program.	(78,414)	• Decreases funding for training.
Maintenance-Software	Software tools required to implement course curriculum.	(15,000)	• Decreases funding for curriculum implementation software.
<b>Other Charges</b>			
Training	Training to support staff in this program.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for Career and Technology Student Organization competitions, career-related events, and other field trips.	(40,000)	• Decreases funding for transportation services.
<b>State Category 12 Fixed Charges</b>			
<b>Other Charges</b>			
Retirement	Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/pension costs for teachers and other staff.	17,762	• Increases funding for retirement for Workforce Development.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages.	28,614	• Increases funding for Social Security for Workforce Development.
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.	43,484	• Increases funding for Healthcare for Workforce Development.
		<b>Total \$ Change</b>	<b>\$ 436,740</b>
		<b>Total % Change</b>	<b>5.09%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 3901</b>							
TEACHER RESOURCE	1.0	2.0	1.0	2.0	2.0	2.0	2.0
TEACHER HIGH	39.5	38.5	27.0	28.0	28.0	28.0	28.0
COMMUNITY LIAISON TEACHER	1.0	1.0	1.0	-	-	-	-
JROTC TEACHER	-	-	-	7.0	7.0	7.0	7.0
COLLEGE AND CAREER COUNSELORS	-	-	-	13.0	13.0	13.0	13.0
TECHNICIAN COMPUTER	1.0	1.0	1.0	1.0	-	-	-
PARAEDUCATOR	1.0	1.0	1.0	1.0	-	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>43.5</b>	<b>43.5</b>	<b>31.0</b>	<b>52.0</b>	<b>50.0</b>	<b>51.0</b>	<b>51.0</b>

**Enrollment**

<b>Program 3901</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Projected FY 2025</b>
CTE-School Based Middle School Student	18,204	15,173	16,180	14,000	16,200
CTE-School Based High School Student	11,400	11,457	11,340	16,000	12,000
CTE-Centralized Academies High School Student	1,050	1,136	1,410	1,320	1,400

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**School Counseling**

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5601

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**Program Overview and Insights**

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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 also collaborate regularly with instructional staff, other student services staff, families, and the community to support students.

School Counselors implement a curriculum aligned with the American School Counselor Association National Model 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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>School Counseling</b>											
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,326,006	\$ 1,290,611	\$ 1,468,924	\$ 1,318,148	\$ 1,428,602	\$ 1,586,202	\$ 2,022,793	\$ 1,813,309	\$ 1,813,309	\$ 1,825,888	\$ (196,905)
Wages-Summer Pay	-	-	-	3,630	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,326,006</b>	<b>1,290,611</b>	<b>1,468,924</b>	<b>1,321,778</b>	<b>1,428,602</b>	<b>1,586,202</b>	<b>2,022,793</b>	<b>1,813,309</b>	<b>1,813,309</b>	<b>1,825,888</b>	<b>(196,905)</b>
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	15,679,120	15,660,497	16,647,852	16,436,295	17,840,878	17,585,303	19,651,689	19,801,201	19,801,201	19,965,849	314,160
Wages-Workshop	8,000	4,690	8,000	4,508	8,000	8,404	8,000	8,000	8,000	8,000	-
Wages-Temporary Help	-	-	-	5,000	-	-	-	-	-	-	-
Wages-Other	-	-	-	-	-	1,442	-	-	-	-	-
Wages-Summer Pay	170,000	333,991	220,000	164,559	220,000	190,560	220,000	220,000	220,000	220,000	-
<b>Subtotal</b>	<b>15,857,120</b>	<b>15,999,178</b>	<b>16,875,852</b>	<b>16,610,362</b>	<b>18,068,878</b>	<b>17,785,709</b>	<b>19,879,689</b>	<b>20,029,201</b>	<b>20,029,201</b>	<b>20,193,849</b>	<b>314,160</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	51,094	557	51,094	8,830	51,094	16,894	50,612	35,612	35,612	35,612	(15,000)
Supplies-General	11,534	494	11,534	484	11,534	2,744	11,534	8,800	8,800	8,800	(2,734)
<b>Subtotal</b>	<b>62,628</b>	<b>1,051</b>	<b>62,628</b>	<b>9,314</b>	<b>62,628</b>	<b>19,638</b>	<b>62,146</b>	<b>44,412</b>	<b>44,412</b>	<b>44,412</b>	<b>(17,734)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Maintenance-Software	153,000	149,418	152,000	113,657	152,000	129,976	172,000	172,000	172,000	172,000	-
<b>Subtotal</b>	<b>153,000</b>	<b>149,418</b>	<b>152,000</b>	<b>113,657</b>	<b>152,000</b>	<b>129,976</b>	<b>172,000</b>	<b>172,000</b>	<b>172,000</b>	<b>172,000</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	1,500	3,540	2,500	3,900	2,500	4,069	2,500	2,500	2,500	2,500	-
<b>Subtotal</b>	<b>1,500</b>	<b>3,540</b>	<b>2,500</b>	<b>3,900</b>	<b>2,500</b>	<b>4,069</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
<b>Program 5601 Total</b>	<b>\$ 17,400,254</b>	<b>\$ 17,443,798</b>	<b>\$ 18,561,904</b>	<b>\$ 18,059,011</b>	<b>\$ 19,714,608</b>	<b>\$ 19,525,594</b>	<b>\$ 22,139,128</b>	<b>\$ 22,061,422</b>	<b>\$ 22,061,422</b>	<b>\$ 22,238,649</b>	<b>\$ 99,521</b>

Performance Manager: Kami Wagner/Paul Linkins

Academics – Program Innovation and Student Well-Being

**Budget Summary Analysis**

5601–School Counseling

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (196,905)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for National Board Certification compensation increase.</li> </ul>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	314,160	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Resource Counselor</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Workshop wages to counselors for systemwide community outreach efforts, and summer staff development initiatives.	-	• No change.
Wages-Summer Pay	Summer counseling services at middle schools, clerical support at each middle school, and clerical support for the data clerks, and school counseling secretary at each high school.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
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.	(15,000)	• Decreases funding for centrally housed materials.
Supplies-General	Resource materials purchased centrally for use with students.	(2,734)	• Decreases funding for materials and supplies.

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<i>State Category 05 Other Instructional Costs</i>			
<b>Contracted Services</b>			
Maintenance-Software	College and Career Planning Software. Archiving student records.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 99,521</b>
		<b>Total % Change</b>	<b>0.45%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 5601</b>							
SCHOOL COUNSELOR ES	48.0	54.0	53.5	56.5	56.5	56.5	56.5
SCHOOL COUNSELOR MS	43.5	46.5	49.0	52.0	52.0	52.0	52.0
SCHOOL COUNSELOR HS	65.0	67.0	67.0	70.0	70.0	70.0	70.0
SCHOOL COUNSELOR OTHER	3.0	4.0	3.0	2.0	2.0	2.0	2.0
COUNSELOR RESOURCE	-	1.0	2.0	2.0	1.0	1.0	1.0
SPECIALIST	-	-	2.0	2.0	2.0	2.0	2.0
CLERK MIDDLE SCHOOL DATA	20.0	20.0	20.0	20.0	20.0	20.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	12.5	12.5	13.5	13.5	13.5	13.5
REGISTRAR	18.0	18.0	19.0	20.0	20.0	20.0	20.0
SCHOOL COUNSELING SECRETARY	32.0	32.0	32.0	33.0	33.0	33.0	33.0
TECHNICAL ASSISTANT	2.0	2.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>244.0</b>	<b>257.0</b>	<b>260.0</b>	<b>271.0</b>	<b>270.0</b>	<b>270.0</b>	<b>270.0</b>

**Enrollment**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
<b>Program 5601</b>					
Elementary (K–5)	24,295*	24,329	24,575	24,833	24,411
Middle (6–8)	13,683*	13,297	13,169	13,289	13,254
High (9–12)	18,196*	18,273	18,369	18,592	18,624

\* 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	Actual FY 2023
84%	Not Available*	81%	81%	86.2%

\* 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	Actual FY 2023
84%	Not Available*	92%	89%	92.4%

\* Data not available due to pandemic.

**Budget Summary**

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Psychological Services</b>											
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 6,179,473	\$ 5,811,080	\$ 6,529,179	\$ 6,464,029	\$ 7,875,168	\$ 7,242,029	\$ 10,094,507	\$ 10,230,423	\$ 10,230,423	\$ 10,299,319	\$ 204,812
Wages-Temporary Help	110,460	74,877	110,460	89,531	110,460	117,295	130,960	130,960	130,960	130,960	-
Wages-Workshop	4,500	-	2,500	-	2,500	-	2,500	2,500	2,500	2,500	-
<b>Subtotal</b>	<b>6,294,433</b>	<b>5,885,957</b>	<b>6,642,139</b>	<b>6,553,560</b>	<b>7,988,128</b>	<b>7,359,324</b>	<b>10,227,967</b>	<b>10,363,883</b>	<b>10,363,883</b>	<b>10,432,779</b>	<b>204,812</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	10,000	608	8,000	3,107	8,000	22,502	13,578	13,578	13,578	13,578	-
Supplies-Testing	60,000	59,748	60,000	67,612	70,000	108,017	110,000	110,000	110,000	110,000	-
Technology-Computer	-	-	7,000	-	2,000	1,512	5,000	5,000	5,000	5,000	-
Technology-Supply	-	-	2,000	465	2,000	370	2,000	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>70,000</b>	<b>60,356</b>	<b>77,000</b>	<b>71,184</b>	<b>82,000</b>	<b>132,401</b>	<b>130,578</b>	<b>130,578</b>	<b>130,578</b>	<b>130,578</b>	-
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Consultant	27,310	19,999	22,310	21,900	27,310	27,120	40,510	40,510	40,510	40,510	-
<b>Subtotal</b>	<b>27,310</b>	<b>19,999</b>	<b>22,310</b>	<b>21,900</b>	<b>27,310</b>	<b>27,120</b>	<b>40,510</b>	<b>40,510</b>	<b>40,510</b>	<b>40,510</b>	-
<b>Other Charges</b>											
Dues & Subscriptions	-	-	-	-	-	-	400	400	400	400	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	-
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	2,036,284	2,036,284	2,063,689	2,067,344	1,855,123	1,855,123	-	-	-	-	-
Wages-Temporary Help	10,500	10,300	20,500	19,976	20,500	19,780	-	-	-	-	-
<b>Subtotal</b>	<b>2,046,784</b>	<b>2,046,584</b>	<b>2,084,189</b>	<b>2,087,320</b>	<b>1,875,623</b>	<b>1,874,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>											
Contracted-Consultant	10,000	10,000	10,000	8,850	13,200	13,170	-	-	-	-	-
<b>Subtotal</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>8,850</b>	<b>13,200</b>	<b>13,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	5,578	216	5,578	1,296	5,578	5,499	-	-	-	-	-
Supplies-Testing	43,000	42,997	40,000	40,365	40,000	27,902	-	-	-	-	-
Technology-Computer	-	-	3,000	-	3,000	2,990	-	-	-	-	-
<b>Subtotal</b>	<b>48,578</b>	<b>43,213</b>	<b>48,578</b>	<b>41,661</b>	<b>48,578</b>	<b>36,391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	400	350	400	279	400	-	-	-	-	-	-
<b>Subtotal</b>	<b>400</b>	<b>350</b>	<b>400</b>	<b>279</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 5701 Total</b>	<b>\$ 8,497,505</b>	<b>\$ 8,066,459</b>	<b>\$ 8,884,616</b>	<b>\$ 8,784,754</b>	<b>\$ 10,035,239</b>	<b>\$ 9,443,309</b>	<b>\$ 10,399,455</b>	<b>\$ 10,535,371</b>	<b>\$ 10,535,371</b>	<b>\$ 10,604,267</b>	<b>\$ 204,812</b>

**Budget Summary Analysis**

5701–Psychological Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 204,812	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Psychologist</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.	-	• No change.
Wages-Workshop	Wages to provide professional learning for Instructional Intervention Teams (IIT) and school-based and cluster Crisis Teams.	-	• No change.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for individual and group counseling supports, Instructional Intervention Teams (IIT), and school-based and cluster crisis teams.	-	• No change.
Supplies-Testing	Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.	-	• No change.
Technology-Computer	Technology purchases to support intellectual assessments.	-	• No change.
Technology-Supply	Ink and toner for non-networked printers.	-	• No change.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Consultant	Consultants completing threat assessments, bilingual assessments, per diem assessments, and other specialty evaluations.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 204,812</b>
		<b>Total % Change</b>	<b>1.97%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 5701</b>							
PSYCHOLOGIST	72.2	73.2	83.2	82.2	81.2	81.2	81.2
MANAGER, CRISIS TEAM	-	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>72.2</b>	<b>73.2</b>	<b>84.2</b>	<b>83.2</b>	<b>82.2</b>	<b>82.2</b>	<b>82.2</b>

**Performance Manager:** Cynthia Schulmeyer

Academics – Program Innovation and Student Well-Being

Psychological Services – 5701

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**Section 504 Program**

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**5801**

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**Program Overview and Insights**

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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 Public 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. The largest number of Section 504 Plans are due to the following disabilities: ADHD, Anxiety, Depression, and Specific Learning Disorders.

**Budget Summary**

Section 504 Program	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ 86,414	\$ 101,529	\$ 107,624	\$ 107,624	\$ 108,608	\$ 7,079
Wages-Temporary Help	-	-	-	-	30,000	-	30,000	30,000	30,000	30,000	-
Wages-Workshop	-	-	-	-	10,000	-	10,000	5,000	5,000	5,000	(5,000)
<b>Subtotal</b>	-	-	-	-	<b>103,000</b>	<b>86,414</b>	<b>141,529</b>	<b>142,624</b>	<b>142,624</b>	<b>143,608</b>	<b>2,079</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Materials Of Instruction	-	-	-	-	15,000	1,176	15,000	10,000	10,000	10,000	(5,000)
<b>Subtotal</b>	-	-	-	-	<b>15,000</b>	<b>1,176</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>(5,000)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	-	-	-	-	30,000	7,625	30,000	30,000	30,000	30,000	-
<b>Subtotal</b>	-	-	-	-	<b>30,000</b>	<b>7,625</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	-
<b>Other Charges</b>											
Dues & Subscriptions	-	-	-	-	265	270	265	265	265	265	-
<b>Subtotal</b>	-	-	-	-	<b>265</b>	<b>270</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	-
<b>Program 5801 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,265</b>	<b>\$ 95,485</b>	<b>\$ 186,794</b>	<b>\$ 182,889</b>	<b>\$ 182,889</b>	<b>\$ 183,873</b>	<b>\$ (2,921)</b>

**Budget Summary Analysis**

5801–Section 504 Program

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 7,079	<ul style="list-style-type: none"> <li>Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Temporary wages to provide accommodations to students with 504 Plans.	-	• No change.
Wages-Workshop	Workshop wages for staff to attend trainings in the summer, 504 meetings, beyond schools hour meeting and trainings.	(5,000)	• Decreases funding for training.
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Materials Of Instruction	Materials for accommodations and services such as OT, vision (large screens), hearing (FM systems), etc. equipment and supplies.	(5,000)	• Decreases funding for materials and supplies.
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Contract labor to provide accommodations and services to students with 504 plans.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Subscription for the "Section 504 Compliance Advisor" monthly guide.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ (2,921)</b>
		<b>Total % Change</b>	<b>(1.56)%</b>

**Staffing**

Program 5801	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
COUNSELOR RESOURCE	-	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	-	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 5801	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Elementary (PreK–5)	711*	783	970	800	850
Middle (6–8)	855*	843	891	850	900
High (9–12)	1,149*	1,314	1185	1,550	1,600

\* 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 of school.

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, and 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	Actual FY 2023	
				English	Math
69%	73%	73%	73%	73%	69.25%

**Budget Summary**

Pupil Personnel Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 07 Student Personnel Services</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 2,918,264	\$ 2,860,508	\$ 3,230,741	\$ 3,188,261	\$ 3,475,306	\$ 3,398,751	\$ 3,489,151	\$ 3,301,100	\$ 3,301,100	\$ 3,319,178	\$ (169,973)
Wages-Stipends	-	-	-	-	1,500	1,500	1,500	1,500	1,500	-	(1,500)
Wages-Temporary Help	13,584	28,271	18,584	59,659	18,584	32,127	18,584	18,584	18,584	18,584	-
Wages-Workshop	3,000	-	3,000	-	3,000	-	3,000	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>2,934,848</b>	<b>2,888,779</b>	<b>3,252,325</b>	<b>3,247,920</b>	<b>3,498,390</b>	<b>3,432,378</b>	<b>3,512,235</b>	<b>3,324,184</b>	<b>3,324,184</b>	<b>3,340,762</b>	<b>(171,473)</b>
<b>Contracted Services</b>											
Repair-Equipment	1,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	9,181	9,069	10,181	4,444	10,181	8,134	10,181	10,181	10,181	10,181	-
Technology-Computer	-	2,763	-	-	-	-	-	-	-	-	-
Technology-Supply	-	2,107	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>9,181</b>	<b>13,939</b>	<b>10,181</b>	<b>4,444</b>	<b>10,181</b>	<b>8,134</b>	<b>10,181</b>	<b>10,181</b>	<b>10,181</b>	<b>10,181</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	-	-	-	4,999	-	-	-	-	-	-	-
Travel-Mileage	33,442	5,034	33,442	23,835	33,442	22,480	33,442	33,442	33,442	33,442	-
<b>Subtotal</b>	<b>33,442</b>	<b>5,034</b>	<b>33,442</b>	<b>28,834</b>	<b>33,442</b>	<b>22,480</b>	<b>33,442</b>	<b>33,442</b>	<b>33,442</b>	<b>33,442</b>	<b>-</b>
<b>Program 6101 Total</b>	<b>\$ 2,978,471</b>	<b>\$ 2,907,752</b>	<b>\$ 3,295,948</b>	<b>\$ 3,281,198</b>	<b>\$ 3,542,013</b>	<b>\$ 3,462,992</b>	<b>\$ 3,555,858</b>	<b>\$ 3,367,807</b>	<b>\$ 3,367,807</b>	<b>\$ 3,384,385</b>	<b>\$ (171,473)</b>

Performance Manager: Restia Whitaker

Academics – Program Innovation and Student Well-Being

Pupil Personnel Services – 6101

**Budget Summary Analysis**

6101–Pupil Personnel Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 07 Student Personnel Services</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (169,973)	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Pupil Personnel Worker reclassified to a 1.0 Facilitator</li> <li>◦ (1.0) Pupil Personnel Worker transferred to Chief Academic Officer (0304)</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Pupil Personnel Worker</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for National Board Certification compensation increase</li> </ul>
Wages-Stipends	HCAA Longevity Stipends	(1,500)	<ul style="list-style-type: none"> <li>• Decreases funding for 1 fewer staff projected to receive HCASA Longevity Stipend in FY 2025.</li> </ul>
Wages-Temporary Help	Wages for temporary help in the Student Reassignment Office and for Pupil Personnel substitutes	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Workshop	Community outreach and parent workshops and meetings, child abuse/neglect summer training for school system employees and service providers, participation in after-school professional development, evening meetings with community agencies, and positive behavioral intervention training in the summer.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and small group interventions.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (171,473)</b>	
<b>Total % Change</b>		<b>(4.82)%</b>	

**Performance Manager:** Restia Whitaker

Academics – Program Innovation and Student Well-Being

Pupil Personnel Services – 6101

**Staffing**

Program 6101	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FACILITATOR	-	-	-	-	1.0	1.0	1.0
PUPIL PERSONNEL WORKER	22.0	25.0	26.0	26.0	23.0	23.0	23.0
SECRETARY	2.0	2.0	2.0	2.0	2.0	2.0	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>26.0</b>	<b>29.0</b>	<b>30.0</b>	<b>29.0</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>

**Enrollment**

Program 6101	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023
<b>Foster Care</b>					
Total	69	61	49*	65	78
Out-of-County	40	30	25*	33	27
Out-of-State	7	6	4*	5	6
<b>Pupil Personnel Intervention Data</b>					
Habitual Truants	455	869	1,354*	1,260	1,208
Residency Referrals	1,390	1,349	1,142*	814	1,430
Multiple Family Disclosures	4,119	4,290	3,140*	4,076	4,078
Homeless Education Assistance Program	602	447	484*	641	631
Socioeconomic Support	4,929	4,461	4,700*	5,298	6,214

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

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## School Social Work Services

6103

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### Program Overview and Insights

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This program supports the Teenage Parent, Childcare, and Outreach Program and School-Based Mental Health Services (SBMHS). Both of these programs were established to support student progress and overall well-being.

The Teenage Parent, Childcare, 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 parenting skills class is required for the students in addition to high school courses required for graduation. In addition, the Childcare 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, Childcare 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 FY 2020 school year, all students supported by the childcare 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 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 78 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 schools. Since 2018, the number of students served has increased each year. Over 400 students have been served annually, culminating with over 1,000 students served during the 2022–2023 school year. Adding social workers and agency partners will provide services to many more students in FY 2024 and FY 2025.

Budget Summary

School Social Work Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 07 Student Personnel Services</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 318,856	\$ 319,551	\$ 325,902	\$ 302,275	\$ 1,440,429	\$ 1,328,529	\$ 2,044,781	\$ 2,471,875	\$ 2,471,875	\$ 2,513,108	\$ 468,327
Wages-Workshop	700	-	700	-	66,700	103	66,700	66,700	66,700	66,700	-
<b>Subtotal</b>	<b>319,556</b>	<b>319,551</b>	<b>326,602</b>	<b>302,275</b>	<b>1,507,129</b>	<b>1,328,632</b>	<b>2,111,481</b>	<b>2,538,575</b>	<b>2,538,575</b>	<b>2,579,808</b>	<b>468,327</b>
<b>Contracted Services</b>											
Contracted-Consultant	-	-	-	-	100,000	410	100,000	100,000	100,000	100,000	-
Repair-Equipment	250	-	250	-	250	-	250	250	250	250	-
<b>Subtotal</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>100,250</b>	<b>410</b>	<b>100,250</b>	<b>100,250</b>	<b>100,250</b>	<b>100,250</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-Audio Visual	-	-	400	-	400	-	-	-	-	-	-
Supplies-General	5,610	5,527	5,210	5,382	5,410	5,193	5,310	5,310	5,310	5,310	-
<b>Subtotal</b>	<b>5,610</b>	<b>5,527</b>	<b>5,610</b>	<b>5,382</b>	<b>5,810</b>	<b>5,193</b>	<b>5,310</b>	<b>5,310</b>	<b>5,310</b>	<b>5,310</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Mileage	550	-	550	-	550	504	550	550	550	550	-
<b>Subtotal</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>504</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>-</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	-	-	-	-	-	-	575	575	575	575	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>-</b>
<b>Program 6103 Total</b>	<b>\$ 325,966</b>	<b>\$ 325,078</b>	<b>\$ 333,012</b>	<b>\$ 307,657</b>	<b>\$ 1,613,739</b>	<b>\$ 1,334,739</b>	<b>\$ 2,218,166</b>	<b>\$ 2,645,260</b>	<b>\$ 2,645,260</b>	<b>\$ 2,686,493</b>	<b>\$ 468,327</b>

**Budget Summary Analysis**

6103–School Social Work Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 07 Student Personnel Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 468,327	<ul style="list-style-type: none"> <li>• Reflects the following increase in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 5.0 Social Workers transferred from grants</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Workshop wages for summer program planning and preparation.	-	• No change.
<b>Contracted Services</b>			
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.
<b>Supplies and Materials</b>			
Supplies-General	Consumable supplies and materials.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.	-	• No change.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Transportation for field trips.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 468,327</b>
		<b>Total % Change</b>	<b>21.11%</b>

**Staffing**

Program 6103	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
SOCIAL WORKER	-	-	9.0	13.0	18.0	18.0	18.0
SCHOOL SOCIAL WORKER - TEEN							
PARENTING PROGRAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CHILD CARE SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	-	-	4.0	4.0	4.0	4.0	4.0
CHILD CARE ASSISTANT	4.0	4.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>15.0</b>	<b>19.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**Enrollment**

Teenage Parent, Childcare and Outreach Programs	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Students	27	27	22	45	45
Children	7	13	10	12	12
<b>Total</b>	<b>34</b>	<b>40</b>	<b>32</b>	<b>57</b>	<b>57</b>

Students Served Annually – School-Based Mental Health Services	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Students	466*	534	1,047	1,000	1,200

\* 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, Kindergarten, 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	Actual FY 2023
34%	N/A	30%*	28%*	29%

\* 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	Actual FY 2023
293	313*	28*	72*	155

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

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 08 Student Health Services</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 8,506,067	\$ 8,378,374	\$ 8,748,868	\$ 8,413,855	\$ 9,635,366	\$ 8,990,851	\$ 10,306,736	\$ 10,762,669	\$ 10,762,669	\$ 10,949,092	\$ 642,356
Wages-Overtime	-	-	-	-	102,600	-	102,600	102,600	102,600	102,600	-
Wages-Stipends	-	15,423	-	-	-	-	-	-	-	-	-
Wages-Other	-	1,186	-	6,374	-	-	-	-	-	-	-
Wages-Substitute	131,120	13,432	131,120	166,980	302,400	146,582	403,200	403,200	403,200	403,200	-
Wages-Summer Pay	165,840	31,478	214,030	188,481	325,840	201,533	325,840	325,840	325,840	325,840	-
Wages-Temporary Help	12,940	48	12,940	1,920	19,440	37,202	25,488	25,488	25,488	25,488	-
Wages-Workshop	4,900	1,102	4,900	-	9,639	-	9,639	9,639	9,639	9,639	-
<b>Subtotal</b>	<b>8,820,867</b>	<b>8,441,043</b>	<b>9,111,858</b>	<b>8,777,610</b>	<b>10,395,285</b>	<b>9,376,168</b>	<b>11,173,503</b>	<b>11,629,436</b>	<b>11,629,436</b>	<b>11,815,859</b>	<b>642,356</b>
<b>Contracted Services</b>											
Medical Services	-	18,231	14,110	14,926	15,300	4,880	15,300	15,300	15,300	15,300	-
Contracted-Labor	100,000	5,738	100,000	469,458	100,800	469,040	418,000	418,000	418,000	418,000	-
<b>Subtotal</b>	<b>100,000</b>	<b>23,969</b>	<b>114,110</b>	<b>484,384</b>	<b>116,100</b>	<b>473,920</b>	<b>433,300</b>	<b>433,300</b>	<b>433,300</b>	<b>433,300</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	130,590	108,428	125,590	63,735	226,847	78,989	229,347	229,347	229,347	229,347	-
Technology-Computer	-	-	5,000	3,684	-	-	-	-	-	-	-
Uniforms-Staff	8,400	381	8,400	388	10,200	600	10,200	10,200	10,200	10,200	-
<b>Subtotal</b>	<b>138,990</b>	<b>108,809</b>	<b>138,990</b>	<b>67,807</b>	<b>237,047</b>	<b>79,589</b>	<b>239,547</b>	<b>239,547</b>	<b>239,547</b>	<b>239,547</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	5,760	7,605	5,760	2,267	5,760	3,605	5,760	5,760	5,760	5,760	-
Travel-Conferences	1,000	-	1,000	75	1,000	711	1,000	1,000	1,000	1,000	-
Travel-Mileage	26,000	877	26,000	3,545	26,000	4,273	26,000	26,500	26,500	26,500	500
Laundry	800	-	800	-	800	-	800	800	800	800	-
<b>Subtotal</b>	<b>33,560</b>	<b>8,482</b>	<b>33,560</b>	<b>5,887</b>	<b>33,560</b>	<b>8,589</b>	<b>33,560</b>	<b>34,060</b>	<b>34,060</b>	<b>34,060</b>	<b>500</b>
<b>Program 6401 Total</b>	<b>\$ 9,093,417</b>	<b>\$ 8,582,303</b>	<b>\$ 9,398,518</b>	<b>\$ 9,335,688</b>	<b>\$ 10,781,992</b>	<b>\$ 9,938,266</b>	<b>\$ 11,879,910</b>	<b>\$ 12,336,343</b>	<b>\$ 12,336,343</b>	<b>\$ 12,522,766</b>	<b>\$ 642,856</b>

**Budget Summary Analysis**

6401–Health Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 08 Student Health Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for Health Services staff.	\$ 642,356	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (5.0) Specialists reclassified to 5.0 Supervisors</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 4.0 Nurses transferred from grants</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (2.0) Health Assistants</li> <li>◦ (1.0) Supervisor</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Overtime paid for after hours or weekend health services.	-	• No change.
Wages-Substitute	Substitute wages cover for long-term leave, sick leave, personal business, and health clinics (flu, hearing, vision, and dental).	-	• No change.
Wages-Summer Pay	Summer School pay for nurses, health assistants, and lead cluster nurse. Summer pay for cluster nurses and health assistants in preparation for the coming school year.	-	• No change.
Wages-Temporary Help	Evening and Saturday School staffing for health room.	-	• No change.
Wages-Workshop	Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff.	-	• No change.
<b>Contracted Services</b>			
Medical Services	Mask fit testing for staff. A “fit test” tests the seal between the respirator's facepiece and staffs face.	-	• No change.
Contracted-Labor	Contracted agency nursing services during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>Supplies and Materials</b>			
Supplies-General	Health room supplies and materials including first aid disposable materials and bandages and medical textbooks for health rooms and nurses. Replacement equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.). Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, EpiPens, and protective equipment/supplies for emergency/communicable disease response. Emergency supplies for mass emergencies and evacuations.	-	• No change.
Uniforms-Staff	Shoes and uniforms replacement per union contract.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	National Safety Council CPR and First Aid renewal and training.	-	• No change.
Travel-Conferences	State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	500	<ul style="list-style-type: none"> <li>• Eliminates (\$1,500) in funding related to mileage stipend benefit for designated managerial positions</li> <li>• Increases \$2,000 in funding for itemized mileage reimbursement.</li> </ul>
Laundry	Laundry services for pillowcases, blankets, and health suite curtains.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 642,856</b>	
<b>Total % Change</b>		<b>5.41%</b>	

**Staffing**

Program 6401	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR	-	-	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	-	-	-	-	-
SUPERVISOR	-	-	-	-	4.0	4.0	4.0
SPECIALIST	3.0	3.0	4.0	5.0	-	-	-
NURSE	75.0	75.0	77.0	81.0	85.0	85.0	85.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HEALTH ASSISTANT	60.0	60.0	67.0	63.0	61.0	61.0	61.0
<b>Total Operating Fund FTE</b>	<b>140.0</b>	<b>140.0</b>	<b>150.0</b>	<b>151.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>

**Health Service Statistics**

Program 6401	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Total number of Health Room visits (92% returned to class)	38,980*	232,373	315,531	380,000	380,000
Total number of students receiving one or more medications in school	936*	2,645	2,915	11,215	3,100
Number of doses administered	7,734*	55,707	97,663	98,345	98,500
Number of nursing treatments	2,649*	22,008	29,788	43,000	35,000

Total number of students seen for:					
Acute illness	63,122*	59,704	103,663	109,219	110,000
Chronic health problems	4,906*	7,774	11,647	13,315	13,000
Acute injuries	50,769*	48,185	66,997	67,000	67,000
Mental Health, Social/Emotional Problems	2,351*	1,695	2,140	3,500	3,500

Individualized Health Care Plans (developed/maintained)	4,355*	2,229	2,543	5,600	3,400
Emergency Care Plans (developed/maintained)	3,213*	5,555	6,875	7,500	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 and 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 and 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	Actual FY 2023
Elementary	95.5%	>=95%	92.0%*	92.2%*	94.7%
Middle	95.1%	93.7%	94.0%*	91.2%*	94.0%
High	93.3%	92.8%	95.0%*	88.1%*	90.4%

\* 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	Actual FY 2023
Elementary	93.9%	94.6%	93.9%*	90.0%*	91.9%
Middle	94.0%	92.6%	96.6%*	91.0%*	92.3%
High	94.9%	95.0%	97.0%*	92.0%*	91.9%

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

Budget Summary

Student Access and Achievement	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 02 Mid-Level Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ -	\$ 301,208	\$ 493,588	\$ 420,515	\$ 586,304	\$ 541,431	\$ 638,503	\$ 578,896	\$ 578,896	\$ 708,324	\$ 69,821
<b>Subtotal</b>	<b>-</b>	<b>301,208</b>	<b>493,588</b>	<b>420,515</b>	<b>586,304</b>	<b>541,431</b>	<b>638,503</b>	<b>578,896</b>	<b>578,896</b>	<b>708,324</b>	<b>69,821</b>
<i>State Category 03 Instructional Salaries and Wages</i>											
<b>Salaries and Wages</b>											
Salaries	969,823	839,243	-	-	-	-	-	-	-	-	-
Wages-Workshop	343,802	273,238	368,842	291,642	543,815	452,827	626,940	543,440	543,440	543,440	(83,500)
Wages-Other	-	-	-	-	-	250	-	-	-	-	-
<b>Subtotal</b>	<b>1,313,625</b>	<b>1,112,481</b>	<b>368,842</b>	<b>291,642</b>	<b>543,815</b>	<b>453,077</b>	<b>626,940</b>	<b>543,440</b>	<b>543,440</b>	<b>543,440</b>	<b>(83,500)</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-General	14,530	5,744	14,530	2,157	15,530	6,293	15,530	9,610	9,610	9,610	(5,920)
<b>Subtotal</b>	<b>14,530</b>	<b>5,744</b>	<b>14,530</b>	<b>2,157</b>	<b>15,530</b>	<b>6,293</b>	<b>15,530</b>	<b>9,610</b>	<b>9,610</b>	<b>9,610</b>	<b>(5,920)</b>
<i>State Category 05 Other Instructional Costs</i>											
<b>Contracted Services</b>											
Contracted-Labor	400	150	400	195	400	250	400	400	400	400	-
<b>Subtotal</b>	<b>400</b>	<b>150</b>	<b>400</b>	<b>195</b>	<b>400</b>	<b>250</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>
<i>State Category 07 Student Personnel Services</i>											
<b>Salaries and Wages</b>											
Salaries	-	-	2,367,302	2,062,102	3,121,165	2,616,196	3,249,266	3,654,248	3,654,248	3,771,697	522,431
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,367,302</b>	<b>2,062,102</b>	<b>3,121,165</b>	<b>2,616,196</b>	<b>3,249,266</b>	<b>3,654,248</b>	<b>3,654,248</b>	<b>3,771,697</b>	<b>522,431</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	8,000	-	8,000	1,075	8,800	1,291	10,120	10,120	10,120	10,120	-
<b>Subtotal</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>1,075</b>	<b>8,800</b>	<b>1,291</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>-</b>
<i>State Category 14 Community Services</i>											
<b>Salaries and Wages</b>											
Salaries	1,819,002	1,569,867	-	-	-	-	-	-	-	-	-
Wages-Temporary Help	180,665	178,507	189,985	200,744	223,365	181,044	234,765	234,765	234,765	234,765	-
Wages-Workshop	25,040	547	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,024,707</b>	<b>1,748,921</b>	<b>189,985</b>	<b>200,744</b>	<b>223,365</b>	<b>181,044</b>	<b>234,765</b>	<b>234,765</b>	<b>234,765</b>	<b>234,765</b>	<b>-</b>
<b>Contracted Services</b>											
Contracted-Consultant	118,040	61,179	118,040	53,515	151,420	168,250	231,420	231,420	231,420	231,420	-
Contracted-Labor	500	-	500	436	500	-	500	500	500	500	-
Maintenance-Software	300	204	300	-	900	-	900	900	900	900	-
<b>Subtotal</b>	<b>118,840</b>	<b>61,383</b>	<b>118,840</b>	<b>53,951</b>	<b>152,820</b>	<b>168,250</b>	<b>232,820</b>	<b>232,820</b>	<b>232,820</b>	<b>232,820</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	16,300	931	16,300	14,242	16,300	2,778	16,300	16,300	16,300	16,300	-
Technology-Supply	-	-	-	431	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>16,300</b>	<b>931</b>	<b>16,300</b>	<b>14,673</b>	<b>16,300</b>	<b>2,778</b>	<b>16,300</b>	<b>16,300</b>	<b>16,300</b>	<b>16,300</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Mileage	1,500	-	1,500	154	1,500	102	1,500	1,500	1,500	1,500	-
<b>Subtotal</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>154</b>	<b>1,500</b>	<b>102</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>Program 9501 Total</b>	<b>\$ 3,497,902</b>	<b>\$ 3,230,818</b>	<b>\$ 3,579,287</b>	<b>\$ 3,047,208</b>	<b>\$ 4,669,999</b>	<b>\$ 3,970,712</b>	<b>\$ 5,026,144</b>	<b>\$ 5,282,099</b>	<b>\$ 5,282,099</b>	<b>\$ 5,528,976</b>	<b>\$ 502,832</b>

Performance Manager: Sheree Tilley

Academics – Program Innovation and Student Well-Being

404

Student Access and Achievement – 9501

**Budget Summary Analysis**

9501–Student Access and Achievement

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 02 Mid-Level Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 69,821	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (4.0) Specialists reclassified to 4.0 Supervisors</li> <li>◦ (1.0) Secretary reclassified to 1.0 Technical Assistant</li> <li>◦ 1.0 Secretary transferred from Chief Academic Officer (0304) reclassified to Technical Assistant</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Technical Assistant</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 03 Instructional Salaries and Wages</b>			
<b>Salaries and Wages</b>			
Wages-Workshop	Wages for teachers and PK–12 BSAP Liaisons working in extended day, week, and year programs, including a preparation program for SAT, Community-Based Learning Center After School Enrichment Program (CBLC) and BSAP Saturday Math Academy (BSAP–SMA). PK–12 BSAP Achievement Liaison initiatives: workshop wages for after school academic and cultural clubs and activities for students and parents. Mathematics Engineering Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.	(83,500)	<ul style="list-style-type: none"> <li>• Eliminates funding for MESA workshop wages.</li> </ul>
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-General	Printing supplies and materials for educational seminars for international students and families. Materials for PK–12 BSAP Liaisons, 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.	(5,920)	<ul style="list-style-type: none"> <li>• Eliminates funding for MESA materials and supplies.</li> </ul>
<b>State Category 05 Other Instructional Costs</b>			
<b>Contracted Services</b>			
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Multilingual and Hispanic Achievement and Black Student Achievement Programs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 07 Student Personnel Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	522,431	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ 1.0 Specialist transferred from Chief Academic Officer (0304) reclassified to a Supervisor</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	PK–12 BSAP field trips, Hispanic Achievement College Visits, and MESA events.	-	• No change.
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Wages-Temporary Help	Wages paid in support of the Office of International and Family Services and also provides interpreting services to support communication between students and families of limited English proficiency and schools.	-	• No change.
<b>Contracted Services</b>			
Contracted-Consultant	Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. Systemwide documents are translated into Korean, Spanish, and other languages as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations.	-	• No change.
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Multilingual and Hispanic Achievement and Black Student Achievement Programs.	-	• No change.
Maintenance-Software	Design software.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Printing supplies, and materials for educational seminars for international students and families. Materials for PK–12 BSAP Liaisons, 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.
<b>Other Charges</b>			
Travel-Mileage	Mileage reimbursement for Liaisons who travel between schools.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 502,832</b>
		<b>Total % Change</b>	<b>10.00%</b>

**Staffing**

Program 9501	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
SUPERVISOR	-	-	-	-	5.0	5.0	5.0
SPECIALIST	4.0	4.0	5.0	5.0	-	-	1.0
LIAISON BSAP	21.0	21.0	27.0	27.0	27.0	27.0	27.0
LIAISON HISPANIC ACHIEVEMENT	18.0	18.0	25.0	24.0	24.0	24.0	24.0
LIAISON MULTILINGUAL ACHIEVEMENT	9.0	9.0	11.0	11.0	11.0	11.0	11.0
TECHNICAL ASSISTANT	-	-	-	-	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>53.0</b>	<b>53.0</b>	<b>69.0</b>	<b>68.0</b>	<b>68.0</b>	<b>68.0</b>	<b>69.0</b>

**Service Data**

Program 9501 Service Data	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Interpreter Requests	14,495*	11,852	7,065	13,500	7,772
Multilingual Family Registrations	142*	468	342	725	700
Translated Documents	1,080*	792	719	1,200	826

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



*Student Art – C. Myers*

# Department of Special Education – Budget Summary

## Overview of the Division

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 that meets individual learner needs in the least restrictive environment. The DSE is committed to providing high-quality early intervention and special education services to improve outcomes for learners, birth to age 21. DSE leaders value and promote open, transparent, and accessible communication so that all stakeholders become partners in the work.

Over the past few years, the Department has reduced spending on materials, and worked toward maximizing staffing allocations, increasing professional learning opportunities, and decreasing case management workload through a variety of approaches. While striving to address all legal service hour requirements under the Individuals with Disabilities Education Act (IDEA), the DSE continues to experience constraints in creating comprehensive programs and supports that could meet more complex student needs and reduce the potential for rising nonpublic placement costs due to lack of options within the existing continuum of services.

## Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

The Department of Special Education budget includes:

- Budget additions of \$14.5 million and 86.50 FTE positions.
- Budget reductions of \$(3.2) million and (6.00) FTE positions.

# Department of Special Education – Budget Summary

- In total, the net changes to the budget are \$11.2 million more than the FY 2024 Approved Budget and 80.50 FTE positions.
- Year over year, the department’s budget is increasing by 6.82 percent.

More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the division budget, budget additions and budget reductions by program.

## ***Budget Additions***

Budget additions are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year’s budget support the continued implementation of the Blueprint for Maryland’s Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

The Department of Special Education budget includes new budget cost additions of \$14.5 million and 86.5 FTE positions. A summary of budget additions by grouping is provided below:

### *Mandates*

- \$1.7 million and 35.00 FTE positions – Blueprint costs requirements related to Prekindergarten expansion.
- \$295,320 – Blueprint cost requirements for National Board Certification pay for teachers.

### *Commitments*

- \$(1.5) million – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing in the Executive Summary section of the budget book.
- \$2,100 for financial obligations.

### *Priorities*

- \$6.7 million – marker for negotiated employee compensation increases.
- \$4.8 million – to cover the cost of students in Nonpublic Schools and to provide compensatory services entitlements for some students due to COVID-19 instructional impacts.
- \$907,800 and 15.50 FTE positions – increase in staffing for Multiple Intense Needs Preschool and Preschool classrooms, 6.0 FTE Teachers and 6.0 FTE Paraeducators. In addition, funds are included to add 1.00 FTE Speech Language Pathologist, 1.00 FTE Physical Therapist, and 1.50 FTE Teacher positions for the Infants and Toddlers programs.

# Department of Special Education – Budget Summary

- \$1.4 million and 36.0 FTE positions – to cover enrollment growth in students ages 5 through 21 (11.00 FTE Teachers, 11.00 FTE Paraeducators and 14.0 OFTE Student Assistants).
- \$4,000 – Other costs increase for mileage reimbursement.
- \$100,000 – to cover costs for consultant services to perform a comprehensive review of Special Education.

## ***Budget Reductions***

Each division and department budget includes reductions to offset the expenditure increases in this budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the Department of Special Education budget are shown below.

The Department of Special Education budget includes reductions of \$(3.2) million and (6.00) FTE positions.

### *Programmatic School-Based*

#### *Curricular Field Trips*

- \$(12,600) – Program 3321 Special Education School Based Services: Reduction in transportation
  - Impact: Restoration of 50 percent of all curricular field trip funding. The restoration is reflected in Program 3202 Academic Support for Schools for staff in Academics to evaluate the use of these funds based on individual program need. Some field trips and extracurricular transportation within various programs in the Division of Academics will no longer be funded or only partially funded in the operating budget.

#### *Special Education*

- \$(27,540) and (1.00) FTE position – Program 3320 Countywide Services: Elimination of 1.00 Physical Therapy Paraeducator
  - Impact: This reduction will decrease the capacity of the Physical Therapy (PT) office to divide case management among PT service providers for students who require school-based services.

# Department of Special Education – Budget Summary

Additional case management responsibilities will be placed on the remaining Physical Therapy staff.

- \$(53,501) – Program 3320 Countywide Services: Reduction of supplies and technology
  - Impact: This reduction will decrease materials, specialized equipment, and technology available for students.
- \$(2.3 million) – Program 3321 Special Education School-Based Services: Reduction of contracted labor
  - Impact: This reduction will eliminate temporary personnel designated for students who require adult supervision per the IEP. Existing staff must provide this supplementary aid and service as described in each IFSP or IEP.
- \$(41,568) – Program 3321 Special Education School-Based Services: Reduction of supplies and wages
  - Impact: This reduction will decrease supplemental materials purchased for instruction and workshop wages that support staff attendance in professional learning.
- \$(7,017) – Program 3322 Cedar Lane: Reduction of supplies
  - This reduction will decrease materials available for students.
- \$(100,000) – Program 3324 Birth-Five Early Intervention Services: Reduction of contracted labor
  - Impact: This reduction will eliminate temporary personnel designated for students who require adult supervision per the IEP. Existing staff must provide this supplementary aid and service as described in each IFSP or IEP.
- \$(4,955) – Program 3326 Special Education Summer Services (\$3,530) and Program 3325 Speech, Language, and Hearing Services (\$1,425): Reduction of supplies and technology
  - This reduction will decrease materials, specialized equipment, and technology available for students.

## *Programmatic Non-School Based Personnel*

- \$(242,313) and (2.00) FTE positions – Program 3324 Birth-Five Early Intervention Services: Elimination of 2.00 Early Intervention Resource Teachers
  - Impact: Teachers, as well as administrators and other members of the school staff will receive less direct support, training technical assistance for instruction and other compliance matters; IFSP and IEP teams, inclusive of parents, will have limited access to support before, during, and after IFSP/IEP team meetings and related conferences about compliance matters; Mentoring of new staff will be diminished.
- \$(57,120) and (1.00) FTE position – Program 3325 Speech Language, and Hearing Services: Elimination of 1.00 Program Head
  - Impact: Hinders interpreters' access to having role-alike leadership equipped to provide direct support and guidance on all matters related to student services, staff consultations, and parent questions and needs that pertain to students.
- \$(150,000) and (1.00) FTE position – Program 3325 Speech, Language, and Hearing Services: Elimination of 1.00 Instructional Facilitator
  - Impact: Speech Language Pathologists, as well as administrators and other members of the school staff, will receive less direct support, training, and technical assistance/guidance for therapy related questions and needs as well as other compliance matters; IEP teams, inclusive

# Department of Special Education – Budget Summary

of parents, will have limited access to support during the IEP team meetings and related conferences about special education matters; capacity to conduct observations as part of the SLP evaluation cycle will be diminished.

- \$(122,400) and (1.00) FTE position – Program 3330 Special Education–Central Office: Elimination of 1.00 Instructional Facilitator
  - Impact: Teachers, as well as administrators and other members of the school staff will receive less direct support and guidance for instruction and other compliance matters; IEP teams, inclusive of parents, will have limited access to this resource; Oversight for the development, implementation, and evaluation of professional learning for designing instruction will be compromised.

*Non-Personnel*

- \$(139,745) – Program 3330 Special Education–Central Office (\$138,845) and Program 3328 Special Education Compliance and Nonpublic Services (\$900): Reduction to wages, supplies, and travel-mileage
  - Impact: Will decrease office supplies and workshop wages for professional learning, preparation for legal proceedings, and collaborative planning, and case management support for staff.

**Position Reduction List**

Division/ Dept	Program	Classification Job Title	FTE
Academics-SPED	Birth-Five Early Intervention Services	TEACHER RESOURCE	(2.00)
	Countywide Services	PARAEDUCATOR	(1.00)
	Special Education - Central Office	INSTRUCTIONAL FACILITATOR	(1.00)
	Speech, Language, and Hearing Services	INSTRUCTIONAL FACILITATOR	(1.00)
		INTERPRETER-EDUCATIONAL	(1.00)
<b>Academics-SPED Total</b>			<b>(6.00)</b>

# Department of Special Education – Budget Summary

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Countywide Services	3320	\$ 11,571,795	\$ 373,572	\$ (81,041)	(1.00)	\$ 11,864,326	\$ 292,531	2.53%
Special Education School-Based Services	3321	82,380,247	4,177,768	(2,315,548)	36.00	84,242,467	1,862,220	2.26%
Cedar Lane	3322	5,933,528	208,014	(7,107)	-	6,134,435	200,907	3.39%
Birth-Five Early Intervention Services	3324	27,420,002	3,975,104	(342,313)	48.50	31,052,793	3,632,791	13.25%
Speech, Language, and Hearing Services	3325	14,290,425	432,488	(210,650)	(2.00)	14,512,263	221,838	1.55%
Special Education Summer Services	3326	2,262,385	11,856	(1,425)	-	2,272,816	10,431	0.46%
Special Education Compliance and Nonpublic Services	3328	18,029,368	4,844,387	(900)	-	22,872,855	4,843,487	26.86%
Special Education - Central Office	3330	2,855,582	430,769	(261,245)	(1.00)	3,025,106	169,524	5.94%
<b>Special Education Total</b>		<b>\$ 164,743,332</b>	<b>\$ 14,453,958</b>	<b>\$ (3,220,229)</b>	<b>80.50</b>	<b>\$ 175,977,061</b>	<b>\$ 11,233,729</b>	<b>6.82%</b>

# Department of Special Education – Budget Summary

Approved FY 2025 Budget Changes												FY 2025 Approved	
BUDGET ADDITIONS		Mandates			Commitments			Priorities				Total Additions	Total Additions FTE
Program	Program Number	Blueprint-PreK	Blueprint-PreK FTE	Blueprint-National Board Certification	Year over Year Personnel Cost Change	Financial Obligations	Employee Compensation Marker	Special Education	Special Education FTE	Other			
Countywide Services	3320	\$ -	-	\$ -	\$ (117,705)	\$ 300	\$ 490,977	\$ -	-	\$ -	\$ 373,572	-	
Special Education School-Based Services	3321	-	-	190,400	(1,301,741)	300	3,872,029	1,416,780	36.00	-	4,177,768	36.00	
Cedar Lane	3322	-	-	13,600	(67,867)	-	262,281	-	-	-	208,014	-	
Birth-Five Early Intervention Services	3324	1,730,388	35.00	91,320	44,533	1,500	1,199,563	907,800	15.50	-	3,975,104	50.50	
Speech, Language, and Hearing Services	3325	-	-	-	(248,905)	-	681,393	-	-	-	432,488	-	
Special Education Summer Services	3326	-	-	-	4,619	-	7,237	-	-	-	11,856	-	
Special Education Compliance and Nonpublic Services	3328	-	-	-	13,541	-	30,846	4,800,000	-	-	4,844,387	-	
Special Education - Central Office	3330	-	-	-	216,132	-	110,637	100,000	-	4,000	430,769	-	
<b>Special Education Total</b>		<b>\$ 1,730,388</b>	<b>35.00</b>	<b>\$ 295,320</b>	<b>\$ (1,457,393)</b>	<b>\$ 2,100</b>	<b>\$ 6,654,963</b>	<b>\$ 7,224,580</b>	<b>51.50</b>	<b>\$ 4,000</b>	<b>\$ 14,453,958</b>	<b>86.50</b>	

# Department of Special Education – Budget Summary

Approved FY 2025 Budget Changes								FY 2025 Approved	
BUDGET REDUCTIONS		Programmatic- School Based			Programmatic-Non School Based Special Education Services			Total Reductions	Total Reductions FTE
Program	Program Number	Curricular Field Trips	Special Education	Special Education FTE	Personnel	Personnel FTE	Non-Personnel		
Countywide Services	3320	\$ -	\$ (81,041)	(1.00)	\$ -	-	\$ -	\$ (81,041)	(1.00)
Special Education School-Based Services	3321	(12,600)	(2,302,948)	-	-	-	-	(2,315,548)	-
Cedar Lane	3322	-	(7,107)	-	-	-	-	(7,107)	-
Birth-Five Early Intervention Services	3324	-	(100,000)	-	(242,313)	(2.00)	-	(342,313)	(2.00)
Speech, Language, and Hearing Services	3325	-	(3,530)	-	(207,120)	(2.00)	-	(210,650)	(2.00)
Special Education Summer Services	3326	-	(1,425)	-	-	-	-	(1,425)	-
Special Education Compliance and Nonpublic Services	3328	-	-	-	-	-	(900)	(900)	-
Special Education - Central Office	3330	-	-	-	(122,400)	(1.00)	(138,845)	(261,245)	(1.00)
<b>Special Education Total</b>		<b>\$ (12,600)</b>	<b>\$ (2,496,051)</b>	<b>(1.00)</b>	<b>\$ (571,833)</b>	<b>(5.00)</b>	<b>\$ (139,745)</b>	<b>\$ (3,220,229)</b>	<b>(6.00)</b>

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 religiously affiliated schools 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 Individualized Family Service Plans (IFSPs) or Individualized Education Programs (IEPs) and 504 Plans: Teachers of the Visually Impaired (TVI) and Orientation and Mobility certified specialists (O&M); Adapted Physical Education (APE) teachers; Occupational Therapists (OT); Physical Therapists (PT); Speech and Language Pathologists (SLP); Instructional Access Team (supports assistive technology needs); Indepth Diagnostic Team; and Audiology Services.

Improving student learning outcomes and addressing disproportionality in special education remain paramount. Countywide Services aligns its work to key focus areas of Disability Acceptance, IEP (Individualized Education Programs) Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement. Efforts are supported by professional development for staff and learning experiences for families.

It is the goal of HCPSS to increase the percentage of students (K–21) receiving special education services and supports within the general education classroom at least 80 percent of the day as determined by IEP Teams while also ensuring a continuum of services is accessible to all students with IEPs.

Percentage of Students, Age K–21, Receiving Special Education Services by Least Restrictive Environment (LRE) as reported by the MSDE Annual Census Report				
	Child Count Actual*** Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023
Total Students in Special Education	4,958*	5,167	5,369	5,754
LRE A – 80% or more in General Ed	75.96%*	74.65%	75.08%	74.19%
LRE B – 40-79% in General Ed	14.86%*	15.19%	14.99%	17.07%
LRE C – 40% or less in Gen Ed	2.12%*	2.67%	2.98%	2.36%
Separate Facility**	6.71%*	6.89%	6.2%	6.38%

\* 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

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Countywide Services</b>											
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 9,692,756	\$ 9,164,228	\$ 10,007,934	\$ 9,627,847	\$ 9,876,153	\$ 8,881,793	\$ 10,560,625	\$ 10,491,975	\$ 10,792,359	\$ 10,906,657	\$ 346,032
Wages-Workshop	-	1,152	-	-	-	-	-	-	-	-	-
Wages-Temporary Help	50,000	62,900	50,000	47,924	50,000	51,912	91,350	91,350	91,350	91,350	-
Wages-Summer Pay	62,200	18,020	92,200	26,316	92,200	61,971	92,200	92,200	92,200	92,200	-
<b>Subtotal</b>	<b>9,804,956</b>	<b>9,246,300</b>	<b>10,150,134</b>	<b>9,702,087</b>	<b>10,018,353</b>	<b>8,995,676</b>	<b>10,744,175</b>	<b>10,675,525</b>	<b>10,975,909</b>	<b>11,090,207</b>	<b>346,032</b>
<b>Contracted Services</b>											
Repair-Equipment	18,500	2,175	17,200	12,902	17,200	17,198	17,000	17,000	17,000	17,000	-
Medical Services	2,500	-	2,500	-	2,500	-	2,500	2,500	2,500	2,500	-
Contracted-Consultant	9,000	7,800	9,000	5,400	9,000	7,100	9,000	9,000	9,000	9,000	-
Contracted-General	-	200	-	-	-	-	-	-	-	-	-
Contracted-Labor	75,000	414,329	75,000	373,185	75,000	769,675	267,000	267,000	267,000	267,000	-
Maintenance-Software	34,879	-	34,879	-	34,879	-	34,879	34,879	34,879	34,879	-
<b>Subtotal</b>	<b>139,879</b>	<b>424,504</b>	<b>138,579</b>	<b>391,487</b>	<b>138,579</b>	<b>793,973</b>	<b>330,379</b>	<b>330,379</b>	<b>330,379</b>	<b>330,379</b>	-
<b>Supplies and Materials</b>											
Textbooks	30,000	26,408	25,000	24,072	25,000	24,769	25,000	25,000	25,000	25,000	-
Library/Media	500	-	500	-	500	-	500	500	500	500	-
Supplies-Audio Visual	917	120	917	-	917	-	917	917	917	917	-
Supplies-Testing	4,000	3,840	5,550	5,270	4,000	3,607	3,000	3,000	3,000	3,000	-
Supplies-General	-	90,120	69,200	134,758	167,400	163,653	167,400	142,290	142,290	142,290	(25,110)
Technology-Computer	150,000	147,283	64,800	48,970	64,800	64,568	64,800	55,080	55,080	55,080	(9,720)
Technology-Supply	14,336	500	14,336	1,500	14,336	13,575	14,336	12,186	12,186	12,186	(2,150)
<b>Subtotal</b>	<b>199,753</b>	<b>268,271</b>	<b>180,303</b>	<b>214,570</b>	<b>276,953</b>	<b>270,172</b>	<b>275,953</b>	<b>238,973</b>	<b>238,973</b>	<b>238,973</b>	<b>(36,980)</b>
<b>Other Charges</b>											
Travel-Conferences	360	-	360	-	360	300	360	360	360	360	-
Travel-Mileage	105,000	8,998	105,000	63,416	105,000	71,232	105,000	105,000	105,000	105,000	-
Dues & Subscriptions	1,785	1,499	3,785	34,283	5,785	3,338	5,785	5,785	5,785	5,785	-
<b>Subtotal</b>	<b>107,145</b>	<b>10,497</b>	<b>109,145</b>	<b>97,699</b>	<b>111,145</b>	<b>74,870</b>	<b>111,145</b>	<b>111,145</b>	<b>111,145</b>	<b>111,145</b>	-
<b>Equipment</b>											
Equipment-Technology	8,500	-	64,243	31,901	64,243	63,712	64,243	54,607	54,607	54,607	(9,636)
Equipment-Additional	45,900	7,547	45,900	29,730	45,900	45,236	45,900	39,015	39,015	39,015	(6,885)
<b>Subtotal</b>	<b>54,400</b>	<b>7,547</b>	<b>110,143</b>	<b>61,631</b>	<b>110,143</b>	<b>108,948</b>	<b>110,143</b>	<b>93,622</b>	<b>93,622</b>	<b>93,622</b>	<b>(16,521)</b>
<b>Program 3320 Total</b>	<b>\$ 10,306,133</b>	<b>\$ 9,957,119</b>	<b>\$ 10,688,304</b>	<b>\$ 10,467,474</b>	<b>\$ 10,655,173</b>	<b>\$ 10,243,639</b>	<b>\$ 11,571,795</b>	<b>\$ 11,449,644</b>	<b>\$ 11,750,028</b>	<b>\$ 11,864,326</b>	<b>\$ 292,531</b>

Performance Manager: Emily Kinsler  
Academics – Special Education

**Budget Summary Analysis**

Program 3320–Countywide Services

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	346,032	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Secretary transferred to Special Education - Central Office (3330)</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Paraeducator</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for National Board Certification compensation increase.</li> </ul>
Wages-Temporary Help	Temporary services for certified and/or licensed staff when positions are vacant or coverage may be needed to cover medical leave. Funds moved from the salary account when required.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adaptive physical education, and assistive technology. Covers aging equipment and increased inventories.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Medical Services	Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments for educational testing.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Contracted Services</b>			
Maintenance-Software	Subscriptions and apps to support assistive technology.	-	• No change.
<b>Supplies and Materials</b>			
Textbooks	Large print textbooks and other written media for students who are visually impaired and brailled textbooks for students who are blind.	-	• 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.	-	• No change.
Supplies-General	Work Study and Adaptive Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.	(25,110)	• Decreases funding for Work Study and Adaptive Physical Education supplies.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	(9,720)	• Decreases funding for technology computer.
Technology-Supply	Supplies to provide access to technology and protection for technology.	(2,150)	• Decreases funding for technology supplies.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences to stay abreast of advancements of educational technology.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for countywide services itinerant staff.	-	• No change.
Dues & Subscriptions	Membership to Physical Therapy.com for continuing education.	-	• No change.
<b>Equipment</b>			
Equipment-Technology	Mid tech devices, replacement of old devices/assistive technology.	(9,636)	• Decreases funding for technology replacement.
Equipment-Additional	Equipment to support students with severe communication impairments.	(6,885)	• Decreases funding for support equipment.
		<b>Total \$ Change</b>	<b>\$ 292,531</b>
		<b>Total % Change</b>	<b>2.53%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 3320</b>							
COORDINATOR	1.0	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	2.0
OCCUPATIONAL THERAPIST	41.8	43.8	51.0	53.0	53.0	53.0	53.0
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PHYSICAL THERAPIST	11.0	11.8	11.8	12.8	12.8	12.8	12.8
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
ADAPTED PE TEACHER	13.6	14.6	15.6	15.6	15.6	15.6	15.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	2.0	1.0	1.0	1.0	1.0
TEACHER WORK STUDY	12.0	12.0	-	-	-	-	-
TEACHER RESOURCE	6.0	6.0	6.0	7.0	5.0	7.0	7.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	11.0	11.0	11.0	12.0	12.0	12.0	12.0
BRAILLIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	3.0	3.0	3.0	3.0	2.0	2.0	2.0
SECRETARY TEACHER	2.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	1.0	1.0	-	1.0	1.0
PARAEDUCATOR	3.0	3.0	4.0	4.0	3.0	3.0	3.0
<b>Total Operating Fund FTE</b>	<b>113.4</b>	<b>116.2</b>	<b>114.4</b>	<b>118.4</b>	<b>113.4</b>	<b>116.4</b>	<b>116.4</b>

**Enrollment**

<b>Program 3320 Ages 3–21</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Budgeted FY 2024</b>	<b>Projected FY 2025</b>
<b>Assessments</b>					
Audiology	520*	187	191	205	225
Child Find (Intakes) Screens	332*	332	342	365	419
Child Find Assessments	170*	285	306	311	357
Infant Toddler Assessments	200*	79**	including Travel Team	87	104/350
<b>Direct/Periodic Services</b>					
Adapted Physical Education	370*	302	270	332	326
Assistive Technology	2,170*	2,322	2,624	2,554	2,724
Physical Therapy	289*	303	240	333	288
Occupational Therapy	1,600*	1,873	2,195	2,060	2,542
Vision (including Orientation and Mobility)	225*	239	245	248	255

\* 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 are 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-

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.

[Special Education Programs](#)

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	Child Count Actual – Oct. 2022 FY 2022
Total Students in Special Education Exiting	507	502	619
Percent Exiting with a Diploma	76%	82%	83%
Percent Exiting with a Certificate of Completion	12%	13%	10%

-Source: Maryland Early Intervention and Special Education Services Census Data & Related Table 2022-2023s.

-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	Actual FY 2023
4-year cohort difference	24.54%	22.31%	19.61%	23.16%	18.57%
5-year cohort difference	17.75%	14.87%	13.05%	TBD	TBD

-Source reportcard.msde.maryland.gov

-5year cohort data pending FY 2022 and FY2023

Budget Summary

Special Education School-Based Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 61,675,197	\$ 59,332,321	\$ 63,484,223	\$ 60,512,041	\$ 70,598,387	\$ 67,646,871	\$ 75,999,668	\$ 79,386,345	\$ 79,413,885	\$ 80,177,436	\$ 4,177,768
Wages-Other	-	-	-	73,831	-	647,415	-	-	-	-	-
Wages-Substitute	556,500	375,003	706,500	555,993	761,500	683,748	761,500	736,500	736,500	736,500	(25,000)
Wages-Workshop	-	394,639	-	1,054,457	8,000	301,924	59,500	59,500	59,500	59,500	-
<b>Subtotal</b>	<b>62,231,697</b>	<b>60,101,963</b>	<b>64,190,723</b>	<b>62,196,322</b>	<b>71,367,887</b>	<b>69,279,958</b>	<b>76,820,668</b>	<b>80,182,345</b>	<b>80,209,885</b>	<b>80,973,436</b>	<b>4,152,768</b>
<b>Contracted Services</b>											
Medical Services	50,000	14,068	52,500	4,176	52,500	1,980	42,500	42,500	42,500	42,500	-
Contracted-Labor	3,158,225	1,092,181	3,158,225	2,905,077	3,168,725	5,365,702	5,329,054	1,329,054	3,067,674	3,067,674	(2,261,380)
Maintenance-Software	-	-	-	-	-	-	10,000	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>3,208,225</b>	<b>1,106,249</b>	<b>3,210,725</b>	<b>2,909,253</b>	<b>3,221,225</b>	<b>5,367,682</b>	<b>5,381,554</b>	<b>1,381,554</b>	<b>3,120,174</b>	<b>3,120,174</b>	<b>(2,261,380)</b>
<b>Supplies and Materials</b>											
Supplies-General	69,455	200,323	79,455	71,779	96,455	71,816	110,455	93,887	93,887	93,887	(16,568)
Supplies-Materials of Instruction	18,970	18,908	18,970	15,493	28,970	23,113	28,970	28,970	28,970	28,970	-
Supplies-Testing	22,000	21,844	22,000	21,843	22,000	21,989	22,000	22,000	22,000	22,000	-
Technology-Computer	-	11,066	-	-	-	8,307	-	-	-	-	-
Technology-Supply	-	-	-	1,281	-	8,485	-	-	-	-	-
<b>Subtotal</b>	<b>110,425</b>	<b>252,141</b>	<b>120,425</b>	<b>110,396</b>	<b>147,425</b>	<b>133,710</b>	<b>161,425</b>	<b>144,857</b>	<b>144,857</b>	<b>144,857</b>	<b>(16,568)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	14,000	1,000	10,000	1,357	11,000	6,970	12,600	-	-	-	(12,600)
Trans-Private Carrier	-	-	4,000	1,500	4,000	2,000	4,000	4,000	4,000	4,000	-
<b>Subtotal</b>	<b>14,000</b>	<b>1,000</b>	<b>14,000</b>	<b>2,857</b>	<b>15,000</b>	<b>8,970</b>	<b>16,600</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>(12,600)</b>
<b>Program 3321 Total</b>	<b>\$ 65,564,347</b>	<b>\$ 61,461,353</b>	<b>\$ 67,535,873</b>	<b>\$ 65,218,828</b>	<b>\$ 74,751,537</b>	<b>\$ 74,790,320</b>	<b>\$ 82,380,247</b>	<b>\$ 81,712,756</b>	<b>\$ 83,478,916</b>	<b>\$ 84,242,467</b>	<b>\$ 1,862,220</b>

Performance Manager: Janice Yetter  
Academics – Special Education

Special Education  
School-Based Services – 3321

**Budget Summary Analysis**

Program 3321--Special Education School-Based Services

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving students with disabilities in this program.	\$ 4,177,768	<ul style="list-style-type: none"> <li>• Reflects the following increase in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 11.0 Teachers 10 Month</li> <li>◦ 12.0 Paraeducators</li> <li>◦ 14.0 Student Assistants</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Substitute	Wages paid to teacher substitutes for staff participating in professional learning activities.	(25,000)	<ul style="list-style-type: none"> <li>• Decreases funding for substitute coverage.</li> </ul>
Wages-Workshop	Workshop wages for after school professional learning sessions and other work.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Medical Services	Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. These supports are also provided to schools without regional programs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Contracted-Labor	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	(2,261,380)	<ul style="list-style-type: none"> <li>• Decreases funding of (\$1,161,380) for temporary staffing.</li> <li>• Decreases funding of (\$1,100,000) for Social Service Consultants.</li> </ul>
Maintenance-Software	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Supplies and Materials</b>			
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.	-	• No change.
Supplies-Testing	Educational evaluation materials required to complete assessments as part of the special education eligibility process. Informal diagnostic tools to gather information for students who may require additional specially designed instruction.	-	• No change.
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.	(16,568)	• Decreases funding for instructional materials.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	Lift buses for students to participate in field trips and intervention/extra-curricular programs after school.	(12,600)	• Decreases funding related to transportation costs for field trips. Restoration of 50% of funding for curricular field trips is reflected in program 3202, Academic Support for Schools.
Trans-Private Carrier	Cab fares for parents to participate in the IEP team meeting process.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 1,862,220</b>
		<b>Total % Change</b>	<b>2.26%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 3321</b>							
TEACHER	539.0	555.0	578.0	585.0	596.0	596.0	596.0
SCH MENTAL HEALTH TEACHER	-	-	1.0	1.0	1.0	1.0	1.0
TRANSITION FACILITATOR	-	-	-	1.0	1.0	1.0	1.0
TRANSITION TEACHER	-	-	12.0	13.0	13.0	13.0	13.0
PARAEDUCATOR	471.5	486.5	509.5	521.5	531.5	532.5	532.5
STUDENT ASSISTANT	177.0	178.0	190.0	196.0	210.0	210.0	210.0
<b>Total Operating Fund FTE</b>	<b>1,187.5</b>	<b>1,219.5</b>	<b>1,290.5</b>	<b>1,317.5</b>	<b>1,352.5</b>	<b>1,353.5</b>	<b>1,353.5</b>

**Enrollment**

	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023	Budgeted FY 2024	Projected FY 2025
<b>Program 3321</b>					
Students K-21	5,472	5,413	5,754	5,882	6,025

Numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324.

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**Cedar Lane****3322**

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**Program Overview and Insights**

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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.

Budget Summary

Cedar Lane	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 4,635,276	\$ 4,446,611	\$ 4,779,710	\$ 4,626,754	\$ 5,406,888	\$ 5,191,965	\$ 5,821,248	\$ 5,975,635	\$ 5,975,635	\$ 6,029,262	\$ 208,014
Wages-Other	-	-	-	4,987	-	1,363	-	-	-	-	-
Wages-Stipends	-	-	-	1,500	-	-	-	-	-	-	-
Wages-Summer Pay	-	575	41,700	30,132	41,700	35,361	41,700	41,700	41,700	41,700	-
Wages-Workshop	21,700	18,864	-	908	-	655	-	-	-	-	-
<b>Subtotal</b>	<b>4,656,976</b>	<b>4,466,050</b>	<b>4,821,410</b>	<b>4,664,281</b>	<b>5,448,588</b>	<b>5,229,344</b>	<b>5,862,948</b>	<b>6,017,335</b>	<b>6,017,335</b>	<b>6,070,962</b>	<b>208,014</b>
<b>Contracted Services</b>											
Maintenance-Other	3,000	342	3,000	1,914	3,000	1,894	3,000	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>3,000</b>	<b>342</b>	<b>3,000</b>	<b>1,914</b>	<b>3,000</b>	<b>1,894</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Supplies and Materials</b>											
Library/Media	1,000	-	1,000	901	1,000	965	1,000	1,000	1,000	1,000	-
Supplies-Materials of Instruction	8,500	5,565	8,500	8,418	8,500	8,147	13,500	13,500	13,500	13,500	-
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	18,380	6,370	14,380	14,222	42,380	23,785	42,380	36,023	36,023	36,023	(6,357)
Supplies-Other	5,000	1,652	5,000	5,010	5,000	25,440	5,000	4,250	4,250	4,250	(750)
Technology-Computer	-	-	3,000	-	3,000	1,632	3,000	3,000	3,000	3,000	-
Technology-Supply	-	-	1,000	-	1,000	-	1,000	1,000	1,000	1,000	-
<b>Subtotal</b>	<b>34,580</b>	<b>15,287</b>	<b>34,580</b>	<b>30,251</b>	<b>62,580</b>	<b>61,669</b>	<b>67,580</b>	<b>60,473</b>	<b>60,473</b>	<b>60,473</b>	<b>(7,107)</b>
<b>Program 3322 Total</b>	<b>\$ 4,694,556</b>	<b>\$ 4,481,679</b>	<b>\$ 4,858,990</b>	<b>\$ 4,696,446</b>	<b>\$ 5,514,168</b>	<b>\$ 5,292,907</b>	<b>\$ 5,933,528</b>	<b>\$ 6,080,808</b>	<b>\$ 6,080,808</b>	<b>\$ 6,134,435</b>	<b>\$ 200,907</b>

**Budget Summary Analysis**

Program 3322--Cedar Lane

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff at Cedar Lane School.	\$ 208,014	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Board Certified Behavior Analysts reclassified to a 1.0 Board Certified Behavior Supervisor</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Summer Pay	Wages paid for summer Cornerstone instruction.		- • No change.
<b>Contracted Services</b>			
Maintenance-Other	Maintenance and cleaning of the therapy pool.		- • No change.
<b>Supplies and Materials</b>			
Library/Media	Periodicals, library books, and supplies that provide instructional material for reading and math instruction.		- • No change.
Supplies-Materials of Instruction	Instructional materials needed to implement individualized education programs for students with significant disabilities.		- • No change.
Supplies-Student Activity	Supplies for student activities.		- • No change.
Supplies-General	Supplies, materials, and equipment to assist with student instruction (assistive technology, augmentative, communication devices) and therapy requirements.	(6,357)	• Decreases funding for student activities supplies.
Supplies-Other	First Aid Supplies, for safety reasons due to the number of students with significant medical and behavioral issues.	(750)	• Decreases funding for First Aid supplies.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.		- • No change.
Technology-Supply	Supplies to provide access to technology and protection for technology.		- • No change.
		<b>Total \$ Change</b>	<b>\$ 200,907</b>
		<b>Total % Change</b>	<b>3.39%</b>

**Staffing**

Program 3322	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
PRINCIPAL	1.0	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	1.0
SECRETARY PRINCIPAL	1.0	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	1.0
BOARD CERT BEHAVIOR SUPERVISOR	-	-	-	-	1.0	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	1.0	1.0	1.0	1.0	-	-	-
TEACHER 10 MONTH	27.5	25.5	28.5	26.5	26.5	26.5	26.5
TEACHER 11 MONTH	2.0	4.0	4.0	6.0	6.0	6.0	6.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	47.0	47.0	53.0	53.0	53.0	53.0	53.0
STUDENT ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>82.5</b>	<b>82.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>

**Enrollment**

Program 3322	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
K–Age 21	114	113	121	130	130
Prekindergarten	2	4	3	5	5
<b>Total Enrollment</b>	<b>116</b>	<b>117</b>	<b>124</b>	<b>135</b>	<b>135</b>

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## Birth–Five Early Intervention Services

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3324

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### Program Overview and Insights

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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 inclusive learning environments for students with and without disabilities. Consistent implementation of evidence-based practices, appropriate use of technology for teaching and learning, and on-going 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 office strategically oversees public awareness marketing and community and family outreach. Communication efforts are in place to ensure all relevant community partners and stakeholders can work collaboratively 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.

Budget Summary

Birth-Five Early Intervention Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 17,574,662	\$ 16,900,304	\$ 19,304,104	\$ 18,379,675	\$ 23,321,022	\$ 22,366,461	\$ 25,699,019	\$ 29,066,913	\$ 29,066,913	\$ 29,317,195	\$ 3,618,176
Wages-Stipends	-	-	-	-	-	-	-	-	-	1,500	1,500
Wages-Substitute	10,150	-	31,150	3,485	36,150	19,301	36,150	39,738	39,738	39,738	3,588
Wages-Temporary Help	36,000	1,400	15,000	6,899	15,000	20,965	15,000	15,000	15,000	15,000	-
Wages-Workshop	-	-	-	-	1,750	906	1,750	1,750	1,750	1,750	-
Wages-Summer Pay	300,000	130,751	450,000	370,573	450,000	476,497	450,000	450,000	450,000	450,000	-
<b>Subtotal</b>	<b>17,920,812</b>	<b>17,032,455</b>	<b>19,800,254</b>	<b>18,760,632</b>	<b>23,823,922</b>	<b>22,884,130</b>	<b>26,201,919</b>	<b>29,573,401</b>	<b>29,573,401</b>	<b>29,825,183</b>	<b>3,623,264</b>
<b>Contracted Services</b>											
Contracted-Labor	500,000	5,475	500,000	234,107	700,000	140,363	700,000	600,000	600,000	600,000	(100,000)
Maintenance-Software	3,410	-	3,410	-	37,900	35,446	37,900	37,900	37,900	37,900	-
<b>Subtotal</b>	<b>503,410</b>	<b>5,475</b>	<b>503,410</b>	<b>234,107</b>	<b>737,900</b>	<b>175,809</b>	<b>737,900</b>	<b>637,900</b>	<b>637,900</b>	<b>637,900</b>	<b>(100,000)</b>
<b>Supplies and Materials</b>											
Supplies-Testing	5,250	27,461	79,250	11,699	29,500	23,765	23,000	44,000	44,000	44,000	21,000
Supplies-General	201,383	188,003	208,000	174,429	157,500	142,523	157,500	241,500	241,500	241,500	84,000
Technology-Computer	16,221	5,511	16,221	10,710	3,510	10,512	1,000	1,000	1,000	1,000	-
Technology-Supply	5,086	3,708	5,086	3,041	1,985	1,893	1,985	1,985	1,985	1,985	-
<b>Subtotal</b>	<b>227,940</b>	<b>224,683</b>	<b>308,557</b>	<b>199,879</b>	<b>192,495</b>	<b>178,693</b>	<b>183,485</b>	<b>288,485</b>	<b>288,485</b>	<b>288,485</b>	<b>105,000</b>
<b>Other Charges</b>											
Travel-Mileage	99,880	1,147	99,880	52,938	99,880	98,045	99,880	99,880	99,880	99,880	-
<b>Subtotal</b>	<b>99,880</b>	<b>1,147</b>	<b>99,880</b>	<b>52,938</b>	<b>99,880</b>	<b>98,045</b>	<b>99,880</b>	<b>99,880</b>	<b>99,880</b>	<b>99,880</b>	<b>-</b>
<i>State Category 07 Student Personnel Services</i>											
<b>Salaries and Wages</b>											
Salaries	-	-	-	-	-	-	196,818	200,754	200,754	201,345	4,527
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196,818</b>	<b>200,754</b>	<b>200,754</b>	<b>201,345</b>	<b>4,527</b>
<b>Program 3324 Total</b>	<b>\$ 18,752,042</b>	<b>\$ 17,263,760</b>	<b>\$ 20,712,101</b>	<b>\$ 19,247,556</b>	<b>\$ 24,854,197</b>	<b>\$ 23,336,677</b>	<b>\$ 27,420,002</b>	<b>\$ 30,800,420</b>	<b>\$ 30,800,420</b>	<b>\$ 31,052,793</b>	<b>\$ 3,632,791</b>

Performance Manager: Jennifer Riccardi  
Academics – Special Education

Budget Summary Analysis

Program 3324–Birth-Five Early Intervention Services

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<i>State Category 06 Special Education</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 3,618,176	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Student Assistant reclassified to 1.0 Program Assistant</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 1.0 Speech Pathologist</li> <li>◦ 1.0 Physical Therapist</li> <li>◦ 26.0 Paraeducators</li> <li>◦ 21.0 Teachers 10 Month</li> <li>◦ 1.5 Teachers 11 Month</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (2.0) Resource Teachers 11 Month</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> <li>• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.</li> </ul>
Wages-Stipends	HCAA Longevity Stipends	1,500	<ul style="list-style-type: none"> <li>• Increases funding for 1 additional staff projected to receive HCASA Longevity Stipend in</li> </ul>
Wages-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.	3,588	<ul style="list-style-type: none"> <li>• Increases funding for substitute coverage.</li> </ul>
Wages-Temporary Help	Wages paid to contractual staff through temporary services to support early childhood development in natural and inclusive environments, particularly in community settings (PALS), or translation of program documents.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Workshop	Wages for after school professional learning sessions and other work.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Summer Pay	Wages paid to teachers, paraeducators and ESY staff for year-round services for infants and toddlers and extended summer school, as dictated by IFSP/IEP. Additional wages paid to special educators and related service providers who cover both the Summer Central Team and the Early Intervention Assessment Team for year-round assessment and services for Infants and Toddlers and Child Find.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Contracted Services</b>			
Contracted-Labor	Funds for hourly contracted services to provide close adult supervision and additional supports as needed for toddlers and preschool children, including those with multiple and intense needs.	(100,000)	• Decreases funding for supervision services.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Testing	Updated materials for eligibility and evaluation including social-emotional screening protocols.	21,000	• Increases funding for testing materials.
Supplies-General	Office equipment, supplies for young children with disabilities. Books, periodicals, and parent materials related to early intervention.	84,000	• Increases funding for instructional materials.
Technology-Computer	iPads for Infant & Toddler Program, new staff for in-home services; replacement computers, assistive technology, desktops, laptop, iPads, printers, and projectors.	-	• No change.
Technology-Supply	Assistive technology, peripherals for instruction, toner, cables, mouse, keyboards, monitors, and clickers.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Reimbursement for central office staff, teachers and paraeducators for mileage incurred for provision of service in home, school, and community settings; to access professional learning and to attend meetings and conferences as needed.	-	• No change.
<b>State Category 07 Student Personnel Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	4,527	• Reflects placeholder for compensation increases and benefits for staff.
		<b>Total \$ Change</b>	<b>\$ 3,632,791</b>
		<b>Total % Change</b>	<b>13.25%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 3324</b>							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	-	1.0	1.0	1.0	1.0	1.0	1.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
AUTISM SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	4.0	4.0	4.0	4.0	2.0	2.0	2.0
TEACHER 10 MONTH	93.5	104.0	117.0	117.0	138.0	138.0	138.0
TEACHER 11 MONTH	24.0	25.0	27.0	29.5	31.0	31.0	31.0
SPEECH PATHOLOGIST	11.0	11.7	15.0	17.0	18.0	18.0	18.0
OCCUPATIONAL THERAPIST	7.0	7.0	8.5	11.5	11.5	11.5	11.5
PHYSICAL THERAPIST	7.0	9.0	10.0	9.0	10.0	10.0	10.0
SOCIAL WORKER	1.0	1.5	1.5	1.5	1.5	1.5	1.5
PROGRAM ASSISTANT	-	-	-	2.0	3.0	3.0	3.0
TECHNICAL ASSISTANT	0.5	0.5	0.5	1.0	1.0	1.0	1.0
SECRETARY	-	-	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	96.5	107.5	121.5	122.0	148.0	148.0	148.0
STUDENT ASSISTANT	40.0	43.0	80.0	80.0	79.0	79.0	79.0
<b>Total Operating Fund FTE</b>	<b>288.5</b>	<b>318.2</b>	<b>391.0</b>	<b>400.5</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>

**Enrollment**

	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023	Budgeted FY 2024	Projected FY 2025
<b>Program 3324</b>					
Infants and Toddlers served (Birth–3)	834	999	1,215	1,206	1,514
Infants and Toddlers (Extended IFSP)	64	44	57	52	69
Special Education and Related Services – ages 3-5*	481	561	669	1,230	1,281

\*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.

Speech, Language, and Hearing Services

3325

Program Overview and Insights

Services are provided in various settings to learners with Individualized Family Service Plans (IFSPs) or Individualized Education Programs (IEPs) and 504 Plans who require speech, language, or hearing services. Services include individualized and specialized instruction, direct services, consultation, program support and implementation, assessment, participation in IFSP/IEP processes, as well as 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 (Howard County Public School System). World Language Interpreter Services are available to families of students who have IFSPs and IEPs.

Improving student learning outcomes and addressing disproportionality in special education remain paramount. Speech, Language, and Hearing Services aligns its work to key focus areas *including Disability Acceptance, IEP (Individualized Education Program) Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement*. Efforts are supported by professional development for staff and learning experiences for families.

It is the goal of HCPSS to increase the percentage of students (K–21) receiving special education services and supports within the general education classroom at least 80 percent of the day as determined by IEP Teams while also ensuring a continuum of services is accessible to all students with IEPs.

Percentage of Students, Age K–21, Receiving Special Education Services by Least Restrictive Environment (LRE) as reported by the MSDE Annual Census Report				
	Child Count Actual*** Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023
Total Students in Special Education	4,958*	5,167	5,369	5,754
LRE A – 80% or more in General Ed	75.96%*	74.65%	75.08%	74.19%
LRE B – 40-79% in General Ed	14.86%*	15.19%	14.99%	17.07%
LRE C – 40% or less in Gen Ed	2.12%*	2.67%	2.98%	2.36%
Separate Facility**	6.71%*	6.89%	6.2%	6.38%

\* 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

Budget Summary

Speech, Language, and Hearing Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 11,062,865	\$ 10,430,545	\$ 11,506,480	\$ 10,598,989	\$ 12,633,936	\$ 10,894,921	\$ 13,283,316	\$ 13,185,739	\$ 13,314,249	\$ 13,508,684	\$ 225,368
Wages-Temporary Help	72,160	89,093	75,000	203,257	75,000	245,841	75,000	75,000	75,000	75,000	-
Wages-Summer Pay	101,000	45,092	178,000	128,320	178,000	148,645	208,000	208,000	208,000	208,000	-
<b>Subtotal</b>	<b>11,236,025</b>	<b>10,564,730</b>	<b>11,759,480</b>	<b>10,930,566</b>	<b>12,886,936</b>	<b>11,289,407</b>	<b>13,566,316</b>	<b>13,468,739</b>	<b>13,597,249</b>	<b>13,791,684</b>	<b>225,368</b>
<b>Contracted Services</b>											
Contracted-Consultant	4,000	3,700	4,000	3,950	4,000	3,048	4,000	4,000	4,000	4,000	-
Contracted-Labor	444,719	1,192,528	444,719	1,761,478	498,719	2,040,522	618,719	618,719	618,719	618,719	-
<b>Subtotal</b>	<b>448,719</b>	<b>1,196,228</b>	<b>448,719</b>	<b>1,765,428</b>	<b>502,719</b>	<b>2,043,570</b>	<b>622,719</b>	<b>622,719</b>	<b>622,719</b>	<b>622,719</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-Materials of Instruction	5,160	-	5,160	2,528	5,160	3,435	5,160	5,160	5,160	5,160	-
Supplies-Testing	21,900	21,247	10,500	10,357	39,880	38,354	20,200	20,200	20,200	20,200	-
Supplies-General	11,130	11,010	11,130	21,191	12,130	11,996	12,130	10,310	10,310	10,310	(1,820)
Technology-Computer	-	-	11,400	-	11,400	11,392	11,400	9,690	9,690	9,690	(1,710)
<b>Subtotal</b>	<b>38,190</b>	<b>32,257</b>	<b>38,190</b>	<b>34,076</b>	<b>68,570</b>	<b>65,177</b>	<b>48,890</b>	<b>45,360</b>	<b>45,360</b>	<b>45,360</b>	<b>(3,530)</b>
<b>Other Charges</b>											
Dues & Subscriptions	-	6,868	-	-	26,000	25,712	26,000	26,000	26,000	26,000	-
Training	3,500	1,808	3,500	3,200	3,500	204	3,500	3,500	3,500	3,500	-
Travel-Mileage	23,000	1,281	23,000	10,771	23,000	16,677	23,000	23,000	23,000	23,000	-
<b>Subtotal</b>	<b>26,500</b>	<b>9,957</b>	<b>26,500</b>	<b>13,971</b>	<b>52,500</b>	<b>42,593</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>-</b>
<b>Program 3325 Total</b>	<b>\$ 11,749,434</b>	<b>\$ 11,803,172</b>	<b>\$ 12,272,889</b>	<b>\$ 12,744,041</b>	<b>\$ 13,510,725</b>	<b>\$ 13,440,747</b>	<b>\$ 14,290,425</b>	<b>\$ 14,189,318</b>	<b>\$ 14,317,828</b>	<b>\$ 14,512,263</b>	<b>\$ 221,838</b>

Performance Manager: Emily Kinsler  
Academics – Special Education

Speech, Language, and Hearing Services – 3325

**Budget Summary Analysis**

Program 3325--Speech, Language, and Hearing Services

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for Speech-Language Pathologists, Teachers of the deaf/hard-of-hearing, and Educational Interpreter staff.	\$ 225,368	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Educational Interpreter</li> <li>◦ (1.0) Instructional Facilitator</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Wages-Summer Pay	Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Bilingual evaluators and consultants for professional development.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Contracted-Labor	Sign language-interpreters when required by the Americans with Disabilities Act (ADA), world language interpreters for parents of Multilingual Learners (MLs) in special education, substitute educational interpreters, and coverage for vacant positions of certificated and licensed staff on leave.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Supplies and Materials</b>			
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.	-	• No change.
Supplies-General	These funds are accessed by SLPs, Teachers of DHH, Educational Interpreters, and the Instructional Access Team in order to purchase specialized supplies, materials, and equipment/technology for children/students to support of speech, language and hearing services.	(1,820)	• Decreases funding for testing materials.
Technology-Computer	iPads to support the Speech, Language, and Hearing Services Program as well as computers for staff in this program.	(1,710)	• Decreases funding for technology computer.
<b>Other Charges</b>			
Dues & Subscriptions	Access to educational subscriptions.	-	• No change.
Training	Training for Speech Pathologists for research-based and evidence-based interventions.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 221,838</b>	
<b>Total % Change</b>		<b>1.55%</b>	

**Staffing**

Program 3325	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
INSTRUCTIONAL FACILITATOR	1.0	2.0	2.0	2.0	1.0	1.0	1.0
SPEECH PATHOLOGIST	117.9	121.3	128.1	128.1	127.1	128.1	128.1
INTERPRETER-EDUCATIONAL	12.0	12.0	15.0	18.0	17.0	17.0	17.0
TEACHER OF THE DEAF AND HARD OF HEARING	3.0	3.0	3.0	4.0	4.0	4.0	4.0
ASST SPEECH LANG PATHOLOGIST	1.0	1.0	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>134.9</b>	<b>139.3</b>	<b>148.1</b>	<b>152.1</b>	<b>149.1</b>	<b>150.1</b>	<b>150.1</b>

Enrollment

Program 3325	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Students K-12 (excluding Early Intervention) Speech Services	3,528	3,840	4,154	4,224	4,652

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 1<sup>st</sup> grade through 12<sup>th</sup> 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 9<sup>th</sup> through 12<sup>th</sup> 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 are provided when indicated.

Percentage of Students Maintaining Progress Made Towards Extended School Year Goals and Objectives				
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023
94%	80%	92%*	95%	95%

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

Budget Summary

Special Education Summer Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ -	\$ 114,000	\$ 123,778	\$ 123,778	\$ 125,856	\$ 11,856
Wages-Summer Pay	668,052	628,309	1,827,199	1,405,027	1,827,199	1,802,797	2,137,485	2,337,485	2,337,485	2,137,485	-
<b>Subtotal</b>	<b>668,052</b>	<b>628,309</b>	<b>1,827,199</b>	<b>1,405,027</b>	<b>1,941,199</b>	<b>1,802,797</b>	<b>2,251,485</b>	<b>2,461,263</b>	<b>2,461,263</b>	<b>2,263,341</b>	<b>11,856</b>
<b>Supplies and Materials</b>											
Supplies-General	7,050	5,960	6,129	6,069	9,500	22,379	9,500	8,075	8,075	8,075	(1,425)
<b>Subtotal</b>	<b>7,050</b>	<b>5,960</b>	<b>6,129</b>	<b>6,069</b>	<b>9,500</b>	<b>22,379</b>	<b>9,500</b>	<b>8,075</b>	<b>8,075</b>	<b>8,075</b>	<b>(1,425)</b>
<b>Other Charges</b>											
Travel-Mileage	-	-	1,400	426	1,400	896	1,400	1,400	1,400	1,400	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,400</b>	<b>426</b>	<b>1,400</b>	<b>896</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>
<b>Program 3326 Total</b>	<b>\$ 675,102</b>	<b>\$ 634,269</b>	<b>\$ 1,834,728</b>	<b>\$ 1,411,522</b>	<b>\$ 1,952,099</b>	<b>\$ 1,826,072</b>	<b>\$ 2,262,385</b>	<b>\$ 2,470,738</b>	<b>\$ 2,470,738</b>	<b>\$ 2,272,816</b>	<b>\$ 10,431</b>

**Budget Summary Analysis**

Program 3326–Special Education Summer Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 11,856	<ul style="list-style-type: none"> <li>Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Summer Pay	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.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.	(1,425)	<ul style="list-style-type: none"> <li>Decreases funding for instructional materials.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Mileage for the extended school year (ESY) site supervisor staff to travel between sites.	-	<ul style="list-style-type: none"> <li>No change.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ 10,431</b>
		<b>Total % Change</b>	<b>0.46%</b>

**Staffing**

Program 3326	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
FACILITATOR	-	-	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	-	-	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Enrollment**

Program 3326	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Students	1,293	1,433	1,820	1,651	2,028

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 2023, HCPSS ensured services to students in 32 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	Actual FY 2023
17	11	5*	5*	6

\* 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	Actual FY 2023
7	44	45	118	49

Budget Summary

Special Education Compliance and Nonpublic Services	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	340,328	331,788	503,833	462,053	683,525	518,854	737,411	773,728	773,728	781,798	44,387
Wages-Workshop	10,000	15,916	17,980	5,935	23,980	34,272	673,980	873,980	873,980	873,980	200,000
<b>Subtotal</b>	<b>350,328</b>	<b>347,704</b>	<b>521,813</b>	<b>467,988</b>	<b>707,505</b>	<b>553,126</b>	<b>1,411,391</b>	<b>1,647,708</b>	<b>1,647,708</b>	<b>1,655,778</b>	<b>244,387</b>
<b>Contracted Services</b>											
Legal Fees	-	-	25,000	-	-	-	-	-	-	-	-
Contracted-Labor	153,400	306,803	285,400	520,702	285,400	504,766	460,400	1,060,400	1,060,400	1,060,400	600,000
<b>Subtotal</b>	<b>153,400</b>	<b>306,803</b>	<b>310,400</b>	<b>520,702</b>	<b>285,400</b>	<b>504,766</b>	<b>460,400</b>	<b>1,060,400</b>	<b>1,060,400</b>	<b>1,060,400</b>	<b>600,000</b>
<b>Supplies and Materials</b>											
Supplies-General	6,000	5,820	6,000	6,000	6,000	5,871	6,000	5,100	5,100	5,100	(900)
Technology-Computer	-	921	-	-	-	-	-	-	-	-	-
Technology-Supply	-	4,362	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>6,000</b>	<b>11,103</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,871</b>	<b>6,000</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>(900)</b>
<b>Other Charges</b>											
Legal Settlements	-	-	-	4,000	25,000	17,000	25,000	25,000	25,000	25,000	-
Travel-Mileage	7,600	135	7,600	1,555	7,600	1,972	7,600	7,600	7,600	7,600	-
<b>Subtotal</b>	<b>7,600</b>	<b>135</b>	<b>7,600</b>	<b>5,555</b>	<b>32,600</b>	<b>18,972</b>	<b>32,600</b>	<b>32,600</b>	<b>32,600</b>	<b>32,600</b>	<b>-</b>
<b>Transfers</b>											
Transfers-Out of County	105,000	13,812	105,000	14,682	105,000	55,310	105,000	105,000	105,000	105,000	-
Transfers-Non Public Placement	13,337,656	10,990,616	14,323,308	13,746,413	14,323,308	14,971,917	15,838,977	19,838,977	19,838,977	19,838,977	4,000,000
<b>Subtotal</b>	<b>13,442,656</b>	<b>11,004,428</b>	<b>14,428,308</b>	<b>13,761,095</b>	<b>14,428,308</b>	<b>15,027,227</b>	<b>15,943,977</b>	<b>19,943,977</b>	<b>19,943,977</b>	<b>19,943,977</b>	<b>4,000,000</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Trans-Bus Contracts	-	-	-	-	-	-	175,000	175,000	175,000	175,000	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>
<b>Program 3328 Total</b>	<b>\$ 13,959,984</b>	<b>\$ 11,670,173</b>	<b>\$ 15,274,121</b>	<b>\$ 14,761,340</b>	<b>\$ 15,459,813</b>	<b>\$ 16,109,962</b>	<b>\$ 18,029,368</b>	<b>\$ 22,864,785</b>	<b>\$ 22,864,785</b>	<b>\$ 22,872,855</b>	<b>\$ 4,843,487</b>

**Budget Summary Analysis**

Program 3328–Special Education Compliance and Nonpublic Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 44,387	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Workshop	Workshop wages 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.	200,000	<ul style="list-style-type: none"> <li>• Increases funding to reflect the wage related costs associated with providing compensatory services for students.</li> </ul>
<b>Contracted Services</b>			
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.	600,000	<ul style="list-style-type: none"> <li>• Increases funding to reflect the costs associated with providing compensatory services for students.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.	(900)	<ul style="list-style-type: none"> <li>• Decreases funding for support materials.</li> </ul>
<b>Other Charges</b>			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Travel-Mileage	On-site evaluation of students in nonpublic programs is required by state and federal law.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 06 Special Education (cont.)</b>			
<b>Transfers</b>			
Transfers-Out of County	Out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).	-	• No change.
Transfers-Non Public Placement	Nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Also includes preschool students with autism.	4,000,000	• Increases funding for non-public tuition cost.
<b>State Category 09 Student Transportation Services</b>			
<b>Contracted Services</b>			
Trans-Bus Contracts	For related transportation services.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 4,843,487</b>
		<b>Total % Change</b>	<b>26.86%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 3328</b>							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
NONPUBLIC FACILITATOR	-	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	1.0	2.0	2.0	2.0	2.0	2.0
NONPUBLIC ANALYST	-	-	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	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
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Enrollment**

Program 3328	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Projected FY 2025
Students**	264*	279	299	322	343

\* 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. Advancing student learning outcomes and addressing disproportionality remain paramount. Monitoring activities are required to identify critical areas for continuous improvement and to drive results. Each DSE office aligns its work to key focus areas which include *Disability Acceptance, IEP Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement*, and the MSDE action imperatives of Early Childhood, Access, Equity and Progress, and Secondary Transition must underpin this work. The Department of Special Education will prioritize essential actions that correspond with district and state expectations and utilize data-based decision-making processes to strengthen accountability and increase the positive impact of department actions. This program uplifts strategic collaboration that includes input from diverse stakeholders (e.g., staff, students, families, community members) and values direct, ongoing communication about program successes and areas in need of growth. Professional development for staff and learning experiences for families support this work.

It is the goal of HCPSS to increase the percentage of students (K–21) receiving special education services and supports within the general education classroom at least 80 percent of the day as determined by IEP Teams while also ensuring a continuum of services is accessible to all students with IEPs.

Percentage of Students, Age K–21, Receiving Special Education Services by Least Restrictive Environment (LRE) as reported by the MSDE Annual Census Report				
	Child Count Actual*** Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023
Total Students in Special Education	4,958*	5,167	5,369	5,754
LRE A – 80% or more in General Ed	75.96%*	74.65%	75.08%	74.19%
LRE B – 40-79% in General Ed	14.86%*	15.19%	14.99%	17.07%
LRE C – 40% or less in Gen Ed	2.12%*	2.67%	2.98%	2.36%
Separate Facility**	6.71%*	6.89%	6.2%	6.38%

\* 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 2020 represents students aged 6-21

Budget Summary

Special Education - Central Office	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 06 Special Education</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,346,364	\$ 1,258,378	\$ 1,370,258	\$ 1,372,382	\$ 2,401,596	\$ 1,543,005	\$ 2,673,383	\$ 2,844,958	\$ 2,844,958	\$ 2,877,752	\$ 204,369
Wages-Substitute	26,410	303	26,410	386	26,410	16,153	30,410	-	-	-	(30,410)
Wages-Workshop	56,300	136,763	71,300	97,534	71,300	102,750	101,300	-	-	-	(101,300)
<b>Subtotal</b>	<b>1,429,074</b>	<b>1,395,444</b>	<b>1,467,968</b>	<b>1,470,302</b>	<b>2,499,306</b>	<b>1,661,908</b>	<b>2,805,093</b>	<b>2,844,958</b>	<b>2,844,958</b>	<b>2,877,752</b>	<b>72,659</b>
<b>Contracted Services</b>											
Contracted-Consultant	-	-	-	-	-	-	-	-	100,000	100,000	100,000
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>						
<b>Supplies and Materials</b>											
Supplies-General	5,568	3,335	5,568	2,248	5,568	2,786	5,568	4,733	4,733	4,733	(835)
Technology-Computer	-	30,342	5,721	8,929	13,421	18,925	13,421	13,421	13,421	13,421	-
Technology-Supply	-	-	-	-	2,800	2,785	2,800	2,800	2,800	2,800	-
<b>Subtotal</b>	<b>5,568</b>	<b>33,677</b>	<b>11,289</b>	<b>11,177</b>	<b>21,789</b>	<b>24,496</b>	<b>21,789</b>	<b>20,954</b>	<b>20,954</b>	<b>20,954</b>	<b>(835)</b>
<b>Other Charges</b>											
Travel-Mileage	32,400	9,828	28,700	24,111	28,700	25,561	28,700	26,400	26,400	26,400	(2,300)
Dues & Subscriptions	-	305	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>32,400</b>	<b>10,133</b>	<b>28,700</b>	<b>24,111</b>	<b>28,700</b>	<b>25,561</b>	<b>28,700</b>	<b>26,400</b>	<b>26,400</b>	<b>26,400</b>	<b>(2,300)</b>
<b>Program 3330 Total</b>	<b>\$ 1,467,042</b>	<b>\$ 1,439,254</b>	<b>\$ 1,507,957</b>	<b>\$ 1,505,590</b>	<b>\$ 2,549,795</b>	<b>\$ 1,711,965</b>	<b>\$ 2,855,582</b>	<b>\$ 2,892,312</b>	<b>\$ 2,992,312</b>	<b>\$ 3,025,106</b>	<b>\$ 169,524</b>

Performance Manager: Terrell Savage  
Academics – Special Education

Special Education-  
Central Office – 3330

Budget Summary Analysis

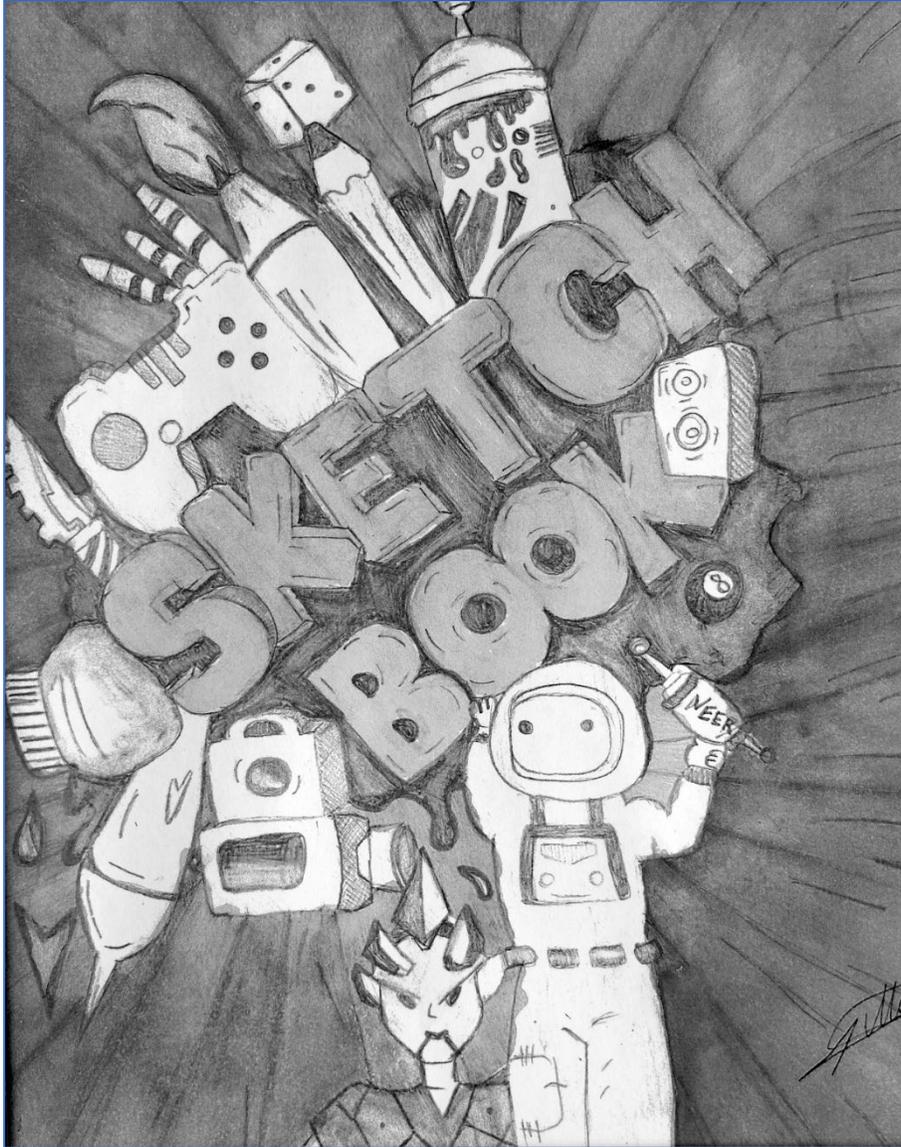
Program 3330–Special Education - Central Office

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for central office special education staff.	\$ 204,369	<ul style="list-style-type: none"> <li>• Reflects the following staffing adjustments in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (6.0) Board Certified Behavior Analyst reclassified to 6.0 Board Certified Behavior Supervisor</li> <li>◦ 0.5 Secretary transferred from Countywide Services (3320) reclassified to 0.5 Coordinator</li> <li>◦ 0.5 Secretary transferred from Countywide Services (3320) reclassified to 0.5 Fiscal Analyst</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Instructional Facilitator</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-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.	(30,410)	<ul style="list-style-type: none"> <li>• Decreases funding for substitute coverage.</li> </ul>
Wages-Workshop	Used in preference to substitutes. Workshop wages for after school professional learning sessions and other work. Funds for continued work on curriculum for students eligible to take the MSAA and essential case management duties (e.g., scheduling, transportation verification, IEP training for general education staff) in summer.	(101,300)	<ul style="list-style-type: none"> <li>• Decreases funding for professional learning sessions.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Consultant services for an independent review of Special Education services .	100,000	<ul style="list-style-type: none"> <li>• Increases funding for consultant services.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials needed for the Central Office or in-service activities.	(835)	<ul style="list-style-type: none"> <li>• Decreases funding for support materials.</li> </ul>
Technology-Computer	Computers for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Supply	Computers supplies utilized by staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 06 Special Education</b>			
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	(2,300)	<ul style="list-style-type: none"> <li>Eliminates (\$6,300) in funding related to mileage stipend benefit for designated managerial positions</li> <li>Increases \$4,000 in funding for itemized mileage reimbursement.</li> </ul>
<b>Total \$ Change</b>		<b>\$ 169,524</b>	
<b>Total % Change</b>		<b>5.94%</b>	

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 3330</b>							
EXECUTIVE DIRECTOR	1.0	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	1.0
COORDINATOR	-	-	-	-	0.5	0.5	0.5
INSTRUCTIONAL FACILITATOR	4.0	4.0	4.0	4.0	3.0	3.0	3.0
FISCAL ANALYST	-	-	-	-	0.5	0.5	0.5
TEACHER RESOURCE	1.0	-	2.0	2.0	2.0	2.0	2.0
BOARD CERTIFIED BEHAVIOR SUPERVISOR	-	-	-	-	6.0	6.0	6.0
BOARD CERTIFIED BEHAVIOR ANALYST	2.0	3.0	6.0	6.0	-	-	-
BEHAVIOR SPECIALIST	1.0	1.0	2.0	2.0	2.0	2.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	3.0	3.0	3.0	3.0	3.0
BEHAVIOR PARAEducATOR	-	-	1.0	1.0	1.0	1.0	1.0
PROGRAM ASSISTANT	-	-	-	7.0	7.0	7.0	7.0
CLERK	-	-	7.0	-	-	-	-
EXECUTIVE ASSISTANT	1.0	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	1.0
<b>Total Operating Fund FTE</b>	<b>12.0</b>	<b>12.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>



*Student Art – K. Merdanova*

## Division of Operations – Budget Summary

### Overview of the Division

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
- School Construction
- School Planning
- Purchasing
- Logistics Center
- Office of Operations
- Use of Facilities
- Grounds Maintenance
- Custodial Services
- Student Transportation
- Utilities
- Energy Management
- Facilities Administration
- Building Maintenance
- Risk Management
- Emergency Planning and Response
- Security
- Environment
- Fleet Management
- 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.

The Operations Division prides itself on delivering very high levels of service. However, division reductions in supply spending and staffing levels have caused concerns. The cumulative effect of these reductions impacts the quality of service levels and operational supports, downgrading the amount of annual maintenance/school requested systemic improvements and causing the conversion of a proper preventive maintenance program into a reactive maintenance program in some cases, which are detrimental to the upkeep of school facilities. While there have been some staffing adjustments made in recent budgets to manage this challenge, the additional budget reductions included in the FY 2025 budget will cause added impacts and the need for further adjustments in key areas of the division.

## Division of Operations – Budget Summary

### Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget includes an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

The Division of Operations budget includes:

- Budget additions of \$12.8 million.
- Budget reductions of \$(5.4) million and (44.00) FTE positions.
- In total, the net changes to the budget are \$7.4 million more than the FY 2024 Approved Budget and (44.00) less FTE positions.
- Year over year, the division's budget is increasing by 5.4 percent.

More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the division budget, budget additions and budget reductions by program.

### ***Budget Additions***

Budget additions are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Division of Operations budget includes new budget cost additions of \$12.8 million.

### *Commitments*

- \$(377,237) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

## Division of Operations – Budget Summary

- \$877,900 – financial obligations supporting an increase to insurance including liability, property, HCPSS vehicles, and school buses.
- \$9.0 million – Student Transportation bus contracts and inspections. Increases include prior negotiations with original contractors for deadhead mileage and an increase in nonpublic transportation.

### *Priorities*

- \$1.8 million – marker for negotiated employee compensation increases.
- \$1.5 million – facility utility operating expenses including water/sewer, gas/electric, and County water/sewer maintenance charges.
- \$6,000 – mileage reimbursement expense in lieu of the elimination of mileage stipends for managerial positions.

### ***Budget Reductions***

Each division budget includes reductions to offset the expenditure increases in this budget. For each division and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the budget are shown below. The Division of Operations budget includes reductions of \$(5.9) million and (54.00) FTE positions.

### *Programmatic School-Based*

- \$(720,395) and (16.00) FTE positions – Program 7102 Custodial Services: Elimination of 16.00 Custodians.
  - The loss of 16.00 custodial positions will increase the area of responsibility for each custodian, which is already beyond industry standard. Daily and scheduled tasks timing will increase, quality of work will be compromised, the general aesthetics of the facilities will decrease, and response times to challenges will increase. New standards will be consistent with level 4 cleaning.

## Division of Operations – Budget Summary

### *Programmatic Non-School Based*

- \$(16,410) – Program 0201 Chief Operating Officer: Elimination of mileage stipend benefit for designated managerial positions, and a rebase of contracted services budget.
  - Impact: Creates need for funding increase for itemized mileage reimbursement of staff no longer receiving mileage stipend benefits.
- \$(119,750) and (1.00) FTE position – Program 0202 School Construction: Elimination of 1.00 HVAC Project Manager
  - Impact: Loss of 1.00 HVAC Project Manager eliminates a HVAC specific position and requires increased management workload for the other general project managers. HVAC specific review of projects will require assistance from other staff in Building Maintenance at a deeper level than currently provided, on top of their program budgetary impacts. Remaining program decreases will result in limitations of office processes.
- \$(479,286) and (1.00) FTE positions – Program 0205 Purchasing: Elimination of 1.00 Purchasing Specialist
  - Impact: Workload for the Purchasing Specialist will be shifted to remaining staff, timelines for Information for Bid (IFB)/Requests for Proposals (RFPs) will be increased, and delays in the general purchasing process will occur.
  - Reduction in Classroom, Other, and Warehouse Supplies will limit the supplies and furniture available to schools at the beginning of the school year and throughout. Supplies currently in the warehouse will be used, however funding to replace the supplies and furniture will be impacted. School and teacher supply processes will be impacted.
- \$(212,802) and (1.00) FTE position – Program 0207 Office of Operations: Elimination of the program and sole Executive Director for the Division of Operations.
  - Impact: A reorganization of services will be required. Programs that did report to this position will now report directly to the Chief Operating Officer. Direct support services for the future Chief Operating Officer will be eliminated. Direct management and supervision of Use of Facilities will be impacted.
- \$(74,100) – Program 0212 School Planning: Primary elimination of contracted services.
  - Impact: Elimination of contracted services will eliminate services performed by contractors, including real estate investigation, redistricting support, and capacity methodology review.
- \$(879,132) and (1.00) FTE position – Program 6801 Student Transportation: Elimination of 1.00 Analyst
  - Impact: Reorganization of services to other transportation staff, which will impact data analytics. Response times to transportation options related to school start times and Policy 5200 adjustments, including financial impacts, will be increased. Reduction of program funds will limit program processes and impact process improvement efforts.
- \$(12,226) and (1.00) FTE position – Program 7102 Custodial Services: Elimination of 1.00 Secretary
  - Impact: Reduction of the position eliminates the secretarial services for the office. The majority of the workload will be absorbed by the Accounting Assistant for the office with supplemental help from all Office of Custodial Services management. There will be longer response time on non-time sensitive, non-mission critical items. Examples include filing, WorkDay tasks, misc. reporting, uniform allocations, etc.
  - A transfer of \$50,000 in supplies from Fleet Management (7802) to Custodial Services (7102) will not have a service impact.
- \$(800) – Program 7202 Energy Management: Program supplies and subscription funds.
  - Impact: Limit of funding for program supplies will mean other programs may have to support.

## Division of Operations – Budget Summary

- \$(131,744) and (1.00) FTE position – Program 7301 Logistics Center: Elimination of 1.00 Clerk
  - Impact: Reorganization of workload to other staff, increased response time. Reduction in services including school packaging material, postage/shipping, storage ability to programs and schools (rented containers), reduction in building and equipment repair, reduction in service to support school activities, and reduction in timeliness of services requested.
- \$(87,074) and (1.00) FTE position– Program 7401 Risk Management: Transfer of 1.00 Secretary to program 7402.
  - Impact: Workload reorganization to remaining staff, reduction in response time including field trip requests.
- \$(211,478) – Program 7402 Environment: Elimination of (1.00) HVAC Assistant Manager and add 1.00 Secretary being realigned from Program 7401, Risk Management. (The position reduction and addition offset the FTE count in the summary table.)
  - Impact: Workload reorganization to manager and specialist, reduction in response time to reported issues. Secretary position transfer from 7401 to absorb some administrative duties. Reduction in services for testing, repair/remediation, sound or humidity monitoring, elimination of bottled water supply for Lisbon Elementary School. Potential for increase of IEQ reports or concerns.
- \$(26,800) – Program 7403 Emergency Preparedness and Response: Reduction in program funds.
  - Impact: Reduction in equipment repair including Lobby Guard devices.
- \$(255,255) and (2.00) FTE positions – Program 7404 Security: Elimination of 1.00 Security Investigator and 1.00 Security Assistant
  - Impact: Reduction of service and response time for investigator (supervisor) to school incidents, elimination of Security residency verification, and reorganization of supervisor and point of contact for police/fire personnel duties. Elimination or reduction of Security Assistant in one facility. Reduction in overtime will limit school assistants for after-hours events.
- \$(42,000) – Program 7601 Facilities Administration: Reduction in program funds.
  - Impact: Reduction in service for pest control. Limit ability to patch smaller pest access points and purchase of pest control devices.
- \$(1,221,436) and (12.00) FTE positions – Program 7602 Building Maintenance: Elimination of 1.00 Assistant Manager of Parts, 1.00 Leadman Carpenter, 1.00 Assistant Manager, 1.00 Secretary, 1.00 Boiler Burner Specialist, 2.00 Carpenters, 2.00 Preventive Maintenance Mechanics, 1.00 Journeyman Plumber, 1.00 HVAC Master Mechanic, and 1.00 Emergency Generator Technician.
  - Impact: Reduction of services, decrease in ability for requested services (building modifications, shelving), increase response time and time to complete requested work, delay in training for staff on new equipment/maintenance, reduce after-hours work resulting in increased impacts to schools or spaces in schools, and reorganization to necessities. Potential increase in property damage and remediation time which could impact school functionality.
- \$(599,338) and (5.00) FTE positions – Program 7801 Grounds Maintenance: Elimination of 1.00 Secretary and 4.00 Grounds workers
  - Impact: Reduction in service, reduction in timeliness of service, increase in timing of repair services for fields, pathways, impact to field grooming and timing of G-Max safety testing for high school stadium fields, reduction in repair services to playgrounds (potential closure of equipment), and reorganization of tasks and timing of task affecting the aesthetics.
- \$(271,210) and (2.00) FTE positions – Program 7802 Fleet Management: Elimination of 1.00 Leadman Mechanic, and 1.00 Mechanic/Bus Inspector

# Division of Operations – Budget Summary

- Impact: Reorganization of duties between remaining mechanics and management, reduction in timing of services, inspections continued to be outsourced, potential increase in cost of outsourced services.
- A transfer of \$(50,000) in supplies from Fleet Management (7802) to Custodial Services (7102) will not have a service impact.
- \$(1,800) – Program 9301 Use of Facilities: Reduction in Program Funds.
  - Impact: Limited supplies to operate the program. Because this program reports and coordinates directly with the Executive Director eliminated in Program 0207, Office of Operations, the program performance and response to outside organizations will also be impacted.

**Position Reduction List**

Division/ Dept	Program	Classification Job Title	FTE	
<b>Operations</b>	<b>Building Maintenance</b>	ASSISTANT MANAGER	(2.00)	
		BOILER BURNER SPECIALIST	(1.00)	
		CARPENTER	(2.00)	
		EMERGENCY GENERATOR TECHNICIAN	(1.00)	
		HVAC MASTER MECHANIC	(1.00)	
		LEADMAN CARPENTER	(1.00)	
		MECHANIC PREVENTIVE MAINTENANCE	(2.00)	
		PLUMBER JOURNEYMAN	(1.00)	
		SECRETARY	(1.00)	
		<b>Custodial</b>	CUSTODIAN	(16.00)
			SECRETARY	(1.00)
		<b>Environment</b>	ASSISTANT MANAGER	(1.00)
			SECRETARY	1.00
		<b>Fleet Management</b>	LEADMAN MECHANIC	(1.00)
		MECHANIC	(1.00)	
	<b>Grounds Maintenance</b>	GROUPS WORKER	(4.00)	
		SECRETARY	(1.00)	
	<b>Logistics Center</b>	CLERK TYPIST	(1.00)	
	<b>Office of Operations</b>	EXECUTIVE DIRECTOR	(1.00)	
	<b>Purchasing</b>	SPECIALIST	(1.00)	
	<b>Risk Management</b>	SECRETARY	(1.00)	
	<b>School Construction</b>	PROJECT MANAGER	(1.00)	
	<b>Security</b>	OFFICER INVESTIGATION/SECURITY	(1.00)	
	SECURITY ASSISTANT	(1.00)		
	<b>Student Transportation</b>	TRANSPORTATION ANALYST/PLANNER	(1.00)	
<b>Operations Total</b>			<b>(44.00)</b>	

# Division of Operations – Budget Summary

SUMMARY OF FY 2025 APPROVED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Approved FY 2025	\$ Change From FY 2024	% Change from FY 2024
Chief Operating Officer	0201	\$ 327,795	\$ (9,157)	\$ (16,410)	-	\$ 302,228	\$ (25,567)	-7.80%
School Construction	0202	862,537	72,878	(119,750)	(1.00)	815,665	(46,872)	-5.43%
Purchasing	0205	2,975,181	62,852	(479,286)	(1.00)	2,558,747	(416,434)	-14.00%
Office of Operations	0207	212,802	-	(212,802)	(1.00)	-	(212,802)	-100.00%
School Planning	0212	461,818	(6,342)	(74,100)	-	381,376	(80,442)	-17.42%
Student Transportation	6801	55,963,401	9,022,583	(879,132)	(1.00)	64,106,852	8,143,451	14.55%
Custodial Services	7102	25,689,732	555,717	(732,621)	(17.00)	25,512,828	(176,904)	-0.69%
Utilities	7201	15,038,583	1,454,543	-	-	16,493,126	1,454,543	9.67%
Energy Management	7202	2,820	-	(800)	-	2,020	(800)	-28.37%
Logistics Center	7301	1,981,873	75,831	(131,744)	(1.00)	1,925,960	(55,913)	-2.82%
Risk Management	7401	4,738,888	875,825	(87,074)	(1.00)	5,527,639	788,751	16.64%
Environment	7402	812,411	(22,313)	(211,478)	-	578,620	(233,791)	-28.78%
Emergency Preparedness and Response	7403	328,861	10,371	(26,800)	-	312,432	(16,429)	-5.00%
Security	7404	2,580,292	114,858	(255,255)	(2.00)	2,439,895	(140,397)	-5.44%
Facilities Administration	7601	1,067,763	44,913	(42,000)	-	1,070,676	2,913	0.27%
Building Maintenance	7602	14,123,087	356,435	(1,221,436)	(12.00)	13,258,086	(865,001)	-6.12%
Grounds Maintenance	7801	4,016,239	106,024	(599,338)	(5.00)	3,522,925	(493,314)	-12.28%
Fleet Management	7802	2,451,136	20,669	(271,210)	(2.00)	2,200,595	(250,541)	-10.22%
Use of Facilities	9301	2,632,797	20,813	(1,800)	-	2,651,810	19,013	0.72%
<b>Operations Total</b>		<b>\$ 136,268,016</b>	<b>\$ 12,756,500</b>	<b>\$ (5,363,036)</b>	<b>(44.00)</b>	<b>\$ 143,661,480</b>	<b>\$ 7,393,464</b>	<b>5.43%</b>

# Division of Operations – Budget Summary

Approved FY 2025 Budget Changes									
BUDGET ADDITIONS		Commitments			Priorities			FY 2025 Approved	
Program	Program Number	Year over	Financial	Student	Employee	Facilities	Other	Total Additions	Total Additions
		Year							
		Cost Change	Obligations		Marker				
Chief Operating Officer	0201	\$ (16,649)	\$ -	\$ -	\$ 5,492	\$ -	\$ 2,000	\$ (9,157)	\$ -
School Construction	0202	22,346	-	-	48,532	-	2,000	72,878	-
Purchasing	0205	7,461	-	-	55,391	-	-	62,852	-
Office of Operations	0207	-	-	-	-	-	-	-	-
School Planning	0212	(20,956)	-	-	14,614	-	-	(6,342)	-
Student Transportation	6801	(112,395)	-	9,005,898	129,080	-	-	9,022,583	-
Custodial Services	7102	(364,931)	-	-	920,648	-	-	555,717	-
Utilities	7201	-	-	-	-	1,454,543	-	1,454,543	-
Energy Management	7202	-	-	-	-	-	-	-	-
Logistics Center	7301	25,448	-	-	50,383	-	-	75,831	-
Risk Management	7401	(3,716)	867,000	-	12,541	-	-	875,825	-
Environment	7402	(38,390)	-	-	16,077	-	-	(22,313)	-
Emergency Preparedness and Response	7403	2,848	-	-	7,523	-	-	10,371	-
Security	7404	24,345	-	-	88,513	-	2,000	114,858	-
Facilities Administration	7601	(457)	10,900	-	34,470	-	-	44,913	-
Building Maintenance	7602	93,951	-	-	262,484	-	-	356,435	-
Grounds Maintenance	7801	3,415	-	-	102,609	-	-	106,024	-
Fleet Management	7802	(5,969)	-	-	26,638	-	-	20,669	-
Use of Facilities	9301	6,412	-	-	14,401	-	-	20,813	-
<b>Operations Total</b>		<b>\$ (377,237)</b>	<b>\$ 877,900</b>	<b>\$ 9,005,898</b>	<b>\$ 1,789,396</b>	<b>\$ 1,454,543</b>	<b>\$ 6,000</b>	<b>\$ 12,756,500</b>	<b>-</b>

# Division of Operations – Budget Summary

Approved FY 2025 Budget Changes								FY 2025 Approved	
BUDGET REDUCTIONS		Programmatic-School Based		Programmatic-Non School Based			Total Reductions	Total Reductions FTE	
Program	Program Number	Custodial	Custodial FTE	Personnel	Personnel FTE	Non-Personnel			
Chief Operating Officer	0201	\$ -	-	\$ -	-	\$ (16,410)	\$ (16,410)	-	
School Construction	0202	-	-	(107,100)	(1.00)	(12,650)	(119,750)	(1.00)	
Purchasing	0205	-	-	(102,286)	(1.00)	(377,000)	(479,286)	(1.00)	
Office of Operations	0207	-	-	(212,177)	(1.00)	(625)	(212,802)	(1.00)	
School Planning	0212	-	-	-	-	(74,100)	(74,100)	-	
Student Transportation	6801	-	-	(64,260)	(1.00)	(814,872)	(879,132)	(1.00)	
Custodial Services	7102	(720,395)	(16.00)	(62,226)	(1.00)	50,000	(732,621)	(17.00)	
Utilities	7201	-	-	-	-	-	-	-	
Energy Management	7202	-	-	-	-	(800)	(800)	-	
Logistics Center	7301	-	-	(81,744)	(1.00)	(50,000)	(131,744)	(1.00)	
Risk Management	7401	-	-	(76,274)	(1.00)	(10,800)	(87,074)	(1.00)	
Environment	7402	-	-	(70,553)	-	(140,925)	(211,478)	-	
Emergency Preparedness and Response	7403	-	-	-	-	(26,800)	(26,800)	-	
Security	7404	-	-	(181,743)	(2.00)	(73,512)	(255,255)	(2.00)	
Facilities Administration	7601	-	-	-	-	(42,000)	(42,000)	-	
Building Maintenance	7602	-	-	(1,074,968)	(12.00)	(146,468)	(1,221,436)	(12.00)	
Grounds Maintenance	7801	-	-	(382,707)	(5.00)	(216,631)	(599,338)	(5.00)	
Fleet Management	7802	-	-	(124,440)	(2.00)	(146,770)	(271,210)	(2.00)	
Use of Facilities	9301	-	-	-	-	(1,800)	(1,800)	-	
<b>Operations Total</b>		<b>\$ (720,395)</b>	<b>(16.00)</b>	<b>\$ (2,540,478)</b>	<b>(28.00)</b>	<b>\$ (2,102,163)</b>	<b>\$ (5,363,036)</b>	<b>(44.00)</b>	

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## Chief Operating Officer

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0201

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### Program Overview and Insights

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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, 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.

Budget Summary

Chief Operating Officer	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 270,174	\$ 277,478	\$ 292,519	\$ 292,017	\$ 299,962	\$ 301,140	\$ 308,935	\$ 294,332	\$ 294,332	\$ 297,778	\$ (11,157)
Wages-Temporary Help	20,000	-	20,000	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>290,174</b>	<b>277,478</b>	<b>312,519</b>	<b>292,017</b>	<b>299,962</b>	<b>301,140</b>	<b>308,935</b>	<b>294,332</b>	<b>294,332</b>	<b>297,778</b>	<b>(11,157)</b>
<b>Contracted Services</b>											
Contracted-Consultant	10,000	-	10,000	-	10,000	-	10,000	-	-	-	(10,000)
<b>Subtotal</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	1,060	-	1,060	343	1,060	105	1,060	200	200	200	(860)
Technology-Supply	2,000	-	2,000	-	2,000	431	2,000	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>3,060</b>	<b>-</b>	<b>3,060</b>	<b>343</b>	<b>3,060</b>	<b>1,508</b>	<b>3,060</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>(860)</b>
<b>Other Charges</b>											
Travel-Mileage	6,720	4,800	6,720	4,800	6,720	4,800	4,800	2,000	2,000	2,000	(2,800)
Dues & Subscriptions	1,000	-	1,000	140	1,000	140	1,000	250	250	250	(750)
<b>Subtotal</b>	<b>7,720</b>	<b>4,800</b>	<b>7,720</b>	<b>4,940</b>	<b>7,720</b>	<b>4,940</b>	<b>5,800</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>(3,550)</b>
<i>State Category 09 Student Transportation Services</i>											
<b>Contracted Services</b>											
Budget Reserve - Contracted Services	750,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 10 Operation of Plant</i>											
<b>Contracted Services</b>											
Budget Reserve - Contracted Services	750,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 0201 Total</b>	<b>\$ 1,810,954</b>	<b>\$ 282,278</b>	<b>\$ 333,299</b>	<b>\$ 297,300</b>	<b>\$ 320,742</b>	<b>\$ 307,588</b>	<b>\$ 327,795</b>	<b>\$ 298,782</b>	<b>\$ 298,782</b>	<b>\$ 302,228</b>	<b>\$ (25,567)</b>

Performance Manager: Daniel Lubeley, Acting Operations

**Budget Summary Analysis**

Program 0201–Chief Operating Officer

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (11,157)	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Support for business and business technology solutions and staff development.	(10,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for consultants.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.	(860)	<ul style="list-style-type: none"> <li>• Decreases funding for office supplies.</li> </ul>
Technology-Supply	Ink/toner for office use.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Other Charges</b>			
Travel-Mileage	Mileage allowance for the Chief Operating Officer.	(2,800)	<ul style="list-style-type: none"> <li>• Eliminates (\$4,800) mileage stipend benefit for designated managerial positions.</li> <li>• Increases \$2,000 for itemized mileage reimbursement.</li> </ul>
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	(750)	<ul style="list-style-type: none"> <li>• Decreases funding for professional dues and subscriptions.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (25,567)</b>	
<b>Total % Change</b>		<b>(7.80)%</b>	

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 0201</b>							
CHIEF OPERATING OFFICER	1.0	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	1.0
<b>Total Operating Fund FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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## School Construction

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0202

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### Program Overview and Insights

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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.

Budget Summary

School Construction	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 11 Maintenance of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 191,369	\$ 179,119	\$ 186,464	\$ 129,789	\$ 197,884	\$ 96,346	\$ 207,006	\$ 105,322	\$ 105,322	\$ 109,365	\$ (97,641)
<b>Subtotal</b>	<b>191,369</b>	<b>179,119</b>	<b>186,464</b>	<b>129,789</b>	<b>197,884</b>	<b>96,346</b>	<b>207,006</b>	<b>105,322</b>	<b>105,322</b>	<b>109,365</b>	<b>(97,641)</b>
<i>State Category 15 Capital Outlay</i>											
<b>Salaries and Wages</b>											
Salaries	583,702	448,111	589,048	529,900	605,550	576,504	635,881	678,489	678,489	697,300	61,419
<b>Subtotal</b>	<b>583,702</b>	<b>448,111</b>	<b>589,048</b>	<b>529,900</b>	<b>605,550</b>	<b>576,504</b>	<b>635,881</b>	<b>678,489</b>	<b>678,489</b>	<b>697,300</b>	<b>61,419</b>
<b>Contracted Services</b>											
Maintenance-Software	650	599	650	1,197	650	-	650	500	500	500	(150)
<b>Subtotal</b>	<b>650</b>	<b>599</b>	<b>650</b>	<b>1,197</b>	<b>650</b>	<b>-</b>	<b>650</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>(150)</b>
<b>Supplies and Materials</b>											
Supplies-General	3,280	-	3,280	1,069	2,500	149	1,500	1,000	1,000	1,000	(500)
Technology-Computer	3,000	4,026	3,000	4,488	2,000	-	2,000	1,000	1,000	1,000	(1,000)
Technology-Supply	700	899	700	384	700	72	700	500	500	500	(200)
<b>Subtotal</b>	<b>6,980</b>	<b>4,925</b>	<b>6,980</b>	<b>5,941</b>	<b>5,200</b>	<b>221</b>	<b>4,200</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>(1,700)</b>
<b>Other Charges</b>											
Travel-Conferences	1,900	-	1,900	115	1,900	-	1,500	500	500	500	(1,000)
Travel-Mileage	10,000	2,486	10,000	2,393	8,500	2,426	9,500	3,500	3,500	3,500	(6,000)
Dues & Subscriptions	800	550	800	828	800	1,061	1,900	1,400	1,400	1,400	(500)
Classified Ads	-	-	-	-	-	-	1,300	300	300	300	(1,000)
Training	600	329	600	479	600	448	600	300	300	300	(300)
<b>Subtotal</b>	<b>13,300</b>	<b>3,365</b>	<b>13,300</b>	<b>3,815</b>	<b>11,800</b>	<b>3,935</b>	<b>14,800</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>(8,800)</b>
<b>Program 0202 Total</b>	<b>\$ 796,001</b>	<b>\$ 636,119</b>	<b>\$ 796,442</b>	<b>\$ 670,642</b>	<b>\$ 821,084</b>	<b>\$ 677,006</b>	<b>\$ 862,537</b>	<b>\$ 792,811</b>	<b>\$ 792,811</b>	<b>\$ 815,665</b>	<b>\$ (46,872)</b>

Performance Manager: Andrew Jinks  
Operations

**Budget Summary Analysis**

Program 0202–School Construction

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (97,641)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Project Manager</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
<b>State Category 15 Capital Outlay</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	61,419	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Maintenance-Software	American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.	(150)	<ul style="list-style-type: none"> <li>• Decreases funding for software licenses.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Consumable supplies and materials, as well as the cost associated with the summer Board of Education tour.	(500)	<ul style="list-style-type: none"> <li>• Decreases funding for office supplies.</li> </ul>
Technology-Computer	Replacement computers for staff.	(1,000)	<ul style="list-style-type: none"> <li>• Decreases funding for replacement computers.</li> </ul>
Technology-Supply	Computer accessories for staff.	(200)	<ul style="list-style-type: none"> <li>• Decreases funding for replacement computer accessories.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(1,000)	<ul style="list-style-type: none"> <li>• Decreases funding for conference attendance.</li> </ul>
Travel-Mileage	Business-related mileage reimbursement for staff.	(6,000)	<ul style="list-style-type: none"> <li>• Eliminates (\$1,500) mileage stipend benefit for designated managerial positions.</li> <li>• Increases \$2,000 for itemized mileage reimbursement.</li> <li>• Decreases (\$6,500) for mileage reimbursements.</li> </ul>
Dues & Subscriptions	Professional organization membership dues, educational subscriptions and testing.	(500)	<ul style="list-style-type: none"> <li>• Decreases funding for professional dues and subscriptions.</li> </ul>
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.	(1,000)	<ul style="list-style-type: none"> <li>• Decreases funding for classified ads.</li> </ul>
Training	Continuing education units and employee certification webinars.	(300)	<ul style="list-style-type: none"> <li>• Decreases funding for training.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (46,872)</b>
		<b>Total % Change</b>	<b>(5.43)%</b>

Performance Manager: Andrew Jinks  
Operations

School Construction – 0202

**Staffing**

<b>Program 0202</b>	<b>Budget FY 2021</b>	<b>Budget FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>	<b>Supt. Proposed FY 2025</b>	<b>Board Requested FY 2025</b>	<b>Approved FY 2025</b>
DIRECTOR	1.0	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	1.0
PROJECT MANAGER	3.0	3.0	3.0	3.0	2.0	2.0	2.0
SPECIALIST CONSTRUCTION	1.0	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	0.5
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>

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 provides 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	Actual FY 2023
66%	69%	81%	74%	76%

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Purchasing</b>											
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 695,809	\$ 712,134	\$ 723,686	\$ 541,911	\$ 846,748	\$ 492,285	\$ 831,288	\$ 528,557	\$ 528,557	\$ 637,035	\$ (194,253)
Wages-Temporary Help	-	-	-	10,150	-	21,600	15,000	-	-	-	(15,000)
<b>Subtotal</b>	<b>695,809</b>	<b>712,134</b>	<b>723,686</b>	<b>552,061</b>	<b>846,748</b>	<b>513,885</b>	<b>846,288</b>	<b>528,557</b>	<b>528,557</b>	<b>637,035</b>	<b>(209,253)</b>
<b>Contracted Services</b>											
Repair-Equipment	500	-	500	-	500	-	500	500	500	500	-
Contracted-Labor	14,500	-	4,500	400	29,500	-	29,500	14,500	14,500	14,500	(15,000)
Maintenance-Software	10,300	16,122	13,422	2,862	14,175	57,907	50,423	50,423	50,423	50,423	-
<b>Subtotal</b>	<b>25,300</b>	<b>16,122</b>	<b>18,422</b>	<b>3,262</b>	<b>44,175</b>	<b>57,907</b>	<b>80,423</b>	<b>65,423</b>	<b>65,423</b>	<b>65,423</b>	<b>(15,000)</b>
<b>Supplies and Materials</b>											
Postage	44,900	44,747	66,900	66,855	-	-	-	-	-	-	-
Supplies-General	14,000	7,576	14,000	11,382	14,000	12,675	14,000	14,000	14,000	14,000	-
Technology-Computer	-	1,842	3,500	5,916	3,500	4,196	3,500	3,500	3,500	3,500	-
Technology-Supply	3,000	695	2,000	1,536	2,000	1,329	2,000	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>61,900</b>	<b>54,860</b>	<b>86,400</b>	<b>85,689</b>	<b>19,500</b>	<b>18,200</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Conferences	2,500	100	2,500	2,100	2,500	5,570	2,500	2,500	2,500	2,500	-
Travel-Mileage	1,000	35	1,000	-	1,000	78	1,000	1,000	1,000	1,000	-
Dues & Subscriptions	3,070	819	6,749	6,458	6,749	6,240	6,749	6,749	6,749	6,749	-
<b>Subtotal</b>	<b>6,570</b>	<b>954</b>	<b>10,249</b>	<b>8,558</b>	<b>10,249</b>	<b>11,888</b>	<b>10,249</b>	<b>10,249</b>	<b>10,249</b>	<b>10,249</b>	<b>-</b>
<i>State Category 04 Instructional Textbooks/Supplies</i>											
<b>Supplies and Materials</b>											
Supplies-Classroom	544,629	544,482	544,629	1,013,850	400,000	752,640	400,000	325,000	325,000	325,000	(75,000)
Supplies-Warehouse	385,145	2,731	385,145	1,041	650,000	264,455	650,000	520,000	520,000	520,000	(130,000)
Supplies-Other	726,833	618,880	726,833	530,072	726,833	788,196	726,833	584,833	584,833	584,833	(142,000)
<b>Subtotal</b>	<b>1,656,607</b>	<b>1,166,093</b>	<b>1,656,607</b>	<b>1,544,963</b>	<b>1,776,833</b>	<b>1,805,291</b>	<b>1,776,833</b>	<b>1,429,833</b>	<b>1,429,833</b>	<b>1,429,833</b>	<b>(347,000)</b>
<i>State Category 11 Maintenance of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	227,681	227,970	233,273	233,316	248,189	340,948	241,888	386,382	386,382	396,707	154,819
<b>Subtotal</b>	<b>227,681</b>	<b>227,970</b>	<b>233,273</b>	<b>233,316</b>	<b>248,189</b>	<b>340,948</b>	<b>241,888</b>	<b>386,382</b>	<b>386,382</b>	<b>396,707</b>	<b>154,819</b>
<b>Program 0205 Total</b>	<b>\$ 2,673,867</b>	<b>\$ 2,178,133</b>	<b>\$ 2,728,637</b>	<b>\$ 2,427,849</b>	<b>\$ 2,945,694</b>	<b>\$ 2,748,119</b>	<b>\$ 2,975,181</b>	<b>\$ 2,439,944</b>	<b>\$ 2,439,944</b>	<b>\$ 2,558,747</b>	<b>\$ (416,434)</b>

Performance Manager: Robert Bruce

Operations

Budget Summary Analysis

Program 0205–Purchasing

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 01 Administration</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (194,253)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Specialist transferred within the program from State Category 01 to State Category 11 and reclassified to a Manager.</li> <li>◦ (1.0) Account Clerk reclassified to 1.0 Specialist</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Specialist</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees to 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"> <li>• Eliminates funding for temporary wages.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Maintenance and repair of office equipment.	-	• No change.
Contracted-Labor	Contracted services to assist with operations.	(15,000)	• Decreases funding for contracted support.
Maintenance-Software	Support of website activities, such as continued technical upgrades and interfaces with various financial systems and contract management software.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Supplies, advertising, and other operational costs.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
<b>Other Charges</b>			
Travel-Conferences	Attendance at work-related conferences and meetings.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and association dues.	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 04 Instructional Textbooks/Supplies</b>			
<b>Supplies and Materials</b>			
Supplies-Classroom (Purchasing Use Only)	Printing, paper, and classroom supplies used by schools to deliver the curriculum.	(75,000)	• Decreases funding for classroom supplies.
Supplies-Warehouse	Furniture and classroom supplies stored at the Logistics Center.	(130,000)	• Decreases funding for classroom furniture and supplies.
Supplies-Other	Replacement/growth furniture and equipment for all schools.	(142,000)	• Decreases funding for classroom furniture and equipment.
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	154,819	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2024:                             <ul style="list-style-type: none"> <li>◦ 1.0 Manager reclassified from a Specialist transferred within the program from State Category 01 to State Category 11</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (416,434)</b>	
<b>Total % Change</b>		<b>(14.00)%</b>	

**Staffing**

Program 0205	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR PURCHASING	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	2.0	2.0	2.0
SPECIALIST	1.0	1.0	1.0	5.0	4.0	4.0	4.0
BUYER	2.0	2.0	4.0	-	-	-	-
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	-	-	1.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	-	-	-
CLERK SUPPORT SERVICES	1.0	1.0	-	-	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>

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## Office of Operations

0207

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### Program Overview and Insights

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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; manages bus driver shortage as well as 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.

**Budget Summary**

Office of Operations	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 01 Administration</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 196,729	\$ 197,017	\$ 202,943	\$ 202,961	\$ 207,003	\$ 208,000	\$ 212,177	\$ -	\$ -	\$ -	\$ (212,177)
<b>Subtotal</b>	<b>196,729</b>	<b>197,017</b>	<b>202,943</b>	<b>202,961</b>	<b>207,003</b>	<b>208,000</b>	<b>212,177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(212,177)</b>
<b>Supplies and Materials</b>											
Supplies-General	1,250	262	625	110	625	683	625	-	-	-	(625)
Technology-Computer	-	-	-	-	921	942	-	-	-	-	-
Technology-Supply	-	-	-	-	497	557	-	-	-	-	-
<b>Subtotal</b>	<b>1,250</b>	<b>262</b>	<b>625</b>	<b>110</b>	<b>2,043</b>	<b>2,182</b>	<b>625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(625)</b>
<b>Program 0207 Total</b>	<b>\$ 197,979</b>	<b>\$ 197,279</b>	<b>\$ 203,568</b>	<b>\$ 203,071</b>	<b>\$ 209,046</b>	<b>\$ 210,182</b>	<b>\$ 212,802</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (212,802)</b>

Performance Manager: Bruce Gist  
Operations

**Budget Summary Analysis**

**Program 0207–Office of Operations**

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<i>State Category 01 Administration</i>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (212,177)	• Reflects the following decrease in positions in FY 2025: ◦ (1.0) Executive Director
<b>Supplies and Materials</b>			
Supplies-General	Consumable supplies and materials.	(625)	• Eliminates funding for office supplies.
<b>Total \$ Change</b>		<b>\$ (212,802)</b>	
<b>Total % Change</b>		<b>(100.00)%</b>	

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 0207</b>							
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.

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	FY 2023
<b>Error rate – Countywide and by Level (target under 3.5%)</b>					
Countywide error rate	0.0%	0.1%	3.5%	4.1%	0.7%
By level error rate (ES)	0.4%	0.0%	5.8%	5.2%	0.0%
By level error rate (MS)	0.2%	0.0%	2.4%	4.5%	0.7%
By level error rate (HS)	0.2%	0.3%	1.3%	2.5%	1.6%
<b>Accuracy by School</b>					
By school, error rate ≤5%	85.0%	87.0%	60.0%	57.0%	76.0%
By school, within 10 students	31.0%	38.0%	22.0%	10.0%	24.0%
<b>Mean Absolute Percentage Error (MAPE)</b>					
By school MAPE	3.1%	2.8%	4.9%	5.0%	3.3%

- The increased error rates in FY21 and FY22 are associated with the volatility in enrollment driven by the pandemic.

Budget Summary

School Planning	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 15 Capital Outlay</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 272,628	\$ 192,564	\$ 297,524	\$ 288,535	\$ 308,909	\$ 314,738	\$ 359,633	\$ 349,817	\$ 349,817	\$ 353,291	\$ (6,342)
Wages-Temporary Help	8,000	5,781	10,500	5,869	10,500	10,885	10,500	10,500	10,500	10,500	-
<b>Subtotal</b>	<b>280,628</b>	<b>198,345</b>	<b>308,024</b>	<b>294,404</b>	<b>319,409</b>	<b>325,623</b>	<b>370,133</b>	<b>360,317</b>	<b>360,317</b>	<b>363,791</b>	<b>(6,342)</b>
<b>Contracted Services</b>											
Contracted-Consultant	-	-	50,000	395,000	70,000	-	70,000	-	-	-	(70,000)
Maintenance-Software	13,250	12,500	13,250	18,700	13,500	10,300	12,700	10,700	10,700	10,700	(2,000)
<b>Subtotal</b>	<b>13,250</b>	<b>12,500</b>	<b>63,250</b>	<b>413,700</b>	<b>83,500</b>	<b>10,300</b>	<b>82,700</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>(72,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	2,400	818	2,380	1,164	2,934	486	2,934	1,934	1,934	1,934	(1,000)
Technology-Computer	1,800	1,791	1,800	-	1,800	2,311	1,800	1,800	1,800	1,800	-
Technology-Supply	1,400	-	1,400	477	650	139	650	-	-	-	(650)
<b>Subtotal</b>	<b>5,600</b>	<b>2,609</b>	<b>5,580</b>	<b>1,641</b>	<b>5,384</b>	<b>2,936</b>	<b>5,384</b>	<b>3,734</b>	<b>3,734</b>	<b>3,734</b>	<b>(1,650)</b>
<b>Other Charges</b>											
Travel-Conferences	350	420	350	-	350	400	1,092	1,092	1,092	1,092	-
Travel-Mileage	450	-	450	-	450	-	450	-	-	-	(450)
Classified Ads	430	449	450	439	450	431	450	450	450	450	-
Dues & Subscriptions	-	-	-	-	-	-	700	700	700	700	-
Training	1,605	474	1,605	692	1,551	897	909	909	909	909	-
<b>Subtotal</b>	<b>2,835</b>	<b>1,343</b>	<b>2,855</b>	<b>1,131</b>	<b>2,801</b>	<b>1,728</b>	<b>3,601</b>	<b>3,151</b>	<b>3,151</b>	<b>3,151</b>	<b>(450)</b>
<b>Program 0212 Total</b>	<b>\$ 302,313</b>	<b>\$ 214,797</b>	<b>\$ 379,709</b>	<b>\$ 710,876</b>	<b>\$ 411,094</b>	<b>\$ 340,587</b>	<b>\$ 461,818</b>	<b>\$ 377,902</b>	<b>\$ 377,902</b>	<b>\$ 381,376</b>	<b>\$ (80,442)</b>

Performance Manager: Tim Rogers  
Operations

**Budget Summary Analysis**

Program 0212–School Planning

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 15 Capital Outlay</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (6,342)	<ul style="list-style-type: none"> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Temporary Help	Temporary wages for assistance with maintaining a geographic information system (GIS) to store electronic building information to support capital planning, space allocation, program deployment planning, and routine maintenance projects, as well as supporting attendance area adjustments and special projects.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Contracted-Consultant	Consultant services for capacity studies, attendance area adjustment support, translation, facility evaluations, space studies in support of Blueprint implementation planning.	(70,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for consultant services.</li> </ul>
Maintenance-Software	Software license for the GIS system for analysis of student data geographically to develop enrollment projections, long-range plans and conduct attendance area adjustments, as well as facility planning, web applications, and maps. Software license and maintenance fees for projection and attendance area adjustment scenario testing tool. License for publishing software.	(2,000)	<ul style="list-style-type: none"> <li>• Decreases funding for software.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Specialized plotter paper and other office supplies.	\$ (1,000)	<ul style="list-style-type: none"> <li>• Decreases funding for office supplies.</li> </ul>
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Supply	Computer accessories for staff.	(650)	<ul style="list-style-type: none"> <li>• Eliminates funding for computer accessories.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 15 Capital Outlay (cont.)</b>			
<b>Other Charges</b>		-	
Travel-Conferences	Work-related conferences and meetings including American Planning Association, Association of School Business Officials as well as training for GIS and planning.	-	• No change.
Travel-Mileage	Reimbursement for work-related mileage.	(450)	• Eliminates funding for mileage reimbursements.
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.	-	• No change.
Training	Professional certifications.	-	• No change.
<b>Total \$ Change</b>		<b>\$ (80,442)</b>	
<b>Total % Change</b>		<b>(17.42)%</b>	

**Staffing**

Program 0212	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ANALYST	1.0	1.0	1.0	2.0	2.0	2.0	2.0
SPECIALIST	1.0	1.0	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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 efficiency, 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	Actual FY 2024
September	98 Vacancies 95 Double Backs	85 Vacancies 29 Double Backs	0 Vacancies* 0 Double backs
June	75 Vacancies 35 Double Backs	98 Vacancies TBD Double Backs	TBD

*Contract negotiations with existing contractors resulted in 24 additional contracts over what was budgeted.*

Budget Summary

Student Transportation	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 09 Student Transportation Services</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,677,817	\$ 1,646,048	\$ 1,695,037	\$ 1,615,996	\$ 2,290,750	\$ 1,708,430	\$ 2,697,191	\$ 2,593,502	\$ 2,593,502	\$ 2,649,616	\$ (47,575)
Wages-Overtime	-	-	-	1,159	-	-	-	-	-	-	-
Wages-Other	-	-	-	261,119	-	251,015	-	-	-	-	-
Wages-Temporary Help	81,800	6,870	116,800	29,786	116,800	65,332	116,800	116,800	116,800	116,800	-
<b>Subtotal</b>	<b>1,759,617</b>	<b>1,652,918</b>	<b>1,811,837</b>	<b>1,908,060</b>	<b>2,407,550</b>	<b>2,024,777</b>	<b>2,813,991</b>	<b>2,710,302</b>	<b>2,710,302</b>	<b>2,766,416</b>	<b>(47,575)</b>
<b>Contracted Services</b>											
Trans-Bus Contracts	40,910,878	26,755,839	40,910,878	39,250,295	45,336,589	41,998,029	52,436,589	60,934,554	60,934,554	60,934,554	8,497,965
Trans-Driver Training	15,000	1,948	15,000	6,119	15,000	5,277	10,000	6,000	6,000	6,000	(4,000)
Trans-Inspections	74,400	91,377	-	85,115	91,780	109,702	92,276	124,116	124,116	124,116	31,840
Trans-Bus Safety	-	-	-	-	5,000	3,975	5,000	5,000	5,000	5,000	-
Trans-Private Carrier	162,000	88,661	162,000	208,588	59,760	159,337	243,167	185,185	185,185	185,185	(57,982)
Contracted-Labor	3,970	5,958	3,970	2,838	2,900	2,952	3,000	3,000	3,000	3,000	-
Contracted-Consultant	-	250,000	-	-	-	154,850	-	-	-	-	-
Maintenance-Software	12,650	12,050	49,672	35,675	71,056	59,364	321,056	56,439	56,439	56,439	(264,617)
Maintenance-Vehicles	23,780	3,917	23,780	2,864	23,780	11,977	3,780	-	-	-	(3,780)
<b>Subtotal</b>	<b>41,202,678</b>	<b>27,209,750</b>	<b>41,165,300</b>	<b>39,591,494</b>	<b>45,605,865</b>	<b>42,505,463</b>	<b>53,114,868</b>	<b>61,314,294</b>	<b>61,314,294</b>	<b>61,314,294</b>	<b>8,199,426</b>
<b>Supplies and Materials</b>											
Supplies-General	16,270	14,780	16,270	15,608	12,980	17,030	19,420	19,420	19,420	19,420	-
Technology-Computer	-	1,492	-	956	6,000	8,748	3,000	1,000	1,000	1,000	(2,000)
Technology-Supply	-	-	-	808	4,000	5,616	2,400	-	-	-	(2,400)
<b>Subtotal</b>	<b>16,270</b>	<b>16,272</b>	<b>16,270</b>	<b>17,372</b>	<b>22,980</b>	<b>31,394</b>	<b>24,820</b>	<b>20,420</b>	<b>20,420</b>	<b>20,420</b>	<b>(4,400)</b>
<b>Other Charges</b>											
Travel-Conferences	2,000	611	2,000	1,970	6,000	3,304	6,000	4,000	4,000	4,000	(2,000)
Travel-Mileage	2,000	685	2,000	63	2,957	582	2,957	957	957	957	(2,000)
Dues & Subscriptions	500	197	500	507	500	680	765	765	765	765	-
<b>Subtotal</b>	<b>4,500</b>	<b>1,493</b>	<b>4,500</b>	<b>2,540</b>	<b>9,457</b>	<b>4,566</b>	<b>9,722</b>	<b>5,722</b>	<b>5,722</b>	<b>5,722</b>	<b>(4,000)</b>
<b>Equipment</b>											
Equipment-Vehicles	-	-	-	-	560,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 6801 Total</b>	<b>\$ 42,983,065</b>	<b>\$ 28,880,433</b>	<b>\$ 42,997,907</b>	<b>\$ 41,519,466</b>	<b>\$ 48,605,852</b>	<b>\$ 44,566,200</b>	<b>\$ 55,963,401</b>	<b>\$ 64,050,738</b>	<b>\$ 64,050,738</b>	<b>\$ 64,106,852</b>	<b>\$ 8,143,451</b>

\*The Approved FY 2024 Budget does not include the supplemental appropriation of \$4.9 million in Investment Income in the General Fund, which was pending final County Council approval as of budget adoption.

Budget Summary Analysis

Program 6801–Student Transportation

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 09 Student Transportation Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (47,575)	<ul style="list-style-type: none"> <li>• Reflects the following reclassifications in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Behavior Specialist reclassified to 1.0 Transportation Specialist</li> <li>◦ (1.0) Area Manager reclassified to 1.0 Planning Manager</li> <li>◦ (2.0) Area Managers reclassified to 2.0 Field Specialists</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Transportation Analyst/Planner</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Temporary Help	Routing and scheduling assistance, bus monitors, and other temporary wages.	-	• No change.
<b>Contracted Services</b>			
Trans-Bus Contracts	Contracted student transportation for all bus and alternative transportation services.	8,497,965	• Increases funding for transportation contracts based on negotiated contracts and increasing costs of providing services.
Trans-Driver Training	Materials for student bus safety, driver and attendant pre-service and in-service training programs.	(4,000)	• Decreases funding for driver training.
Trans-Inspections	Bus inspections conducted three times a year as well as brake inspections.	31,840	• Increases funding for the rising cost of inspection contract.
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.	-	• No change.
Trans-Private Carrier	Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.	(57,982)	• Decreases funding for parent reimbursements for travel.
Contracted-Labor	Outside experts for weather related guidance and any other specialized needs.	-	• No change.
Maintenance-Software	Transportation routing software and telematic GPS.	(264,617)	• Decreases funding for implementation of rider software.
Maintenance-Vehicles	Services to maintain and operate training buses.	(3,780)	• Eliminates funding for bus maintenance.

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 09 Student Transportation Services (cont.)</b>			
<b>Supplies and Materials</b>			
Supplies-General	Transportation office supplies and maps.	-	• No change.
Technology-Computer	Replacement computers for staff.	(2,000)	• Decreases funding for computer replacements.
Technology-Supply	Computer accessories for staff.	(2,400)	• Eliminates funding for computer accessories.
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(2,000)	• Decreases funding for conference attendance.
Travel-Mileage	Funds for mileage/travel reimbursement for driver instructors.	(2,000)	• Decreases funding for mileage reimbursements.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 8,143,451</b>	
<b>Total % Change</b>		<b>14.55%</b>	

**Staffing**

Program 6801	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR STUDENT TRANSPORTATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR STUDENT TRANSPORTATION	-	-	1.0	-	-	-	-
COORDINATOR	-	-	-	3.0	3.0	3.0	3.0
BUSINESS MANAGER	1.0	1.0	-	-	-	-	-
PLANNING MANAGER	-	-	-	-	1.0	1.0	1.0
TECHNOLOGY MANAGER	-	-	1.0	1.0	1.0	1.0	1.0
AREA MANAGER TRANSPORTATION	6.0	6.0	6.0	6.0	3.0	3.0	3.0
FIELD SUPERVISOR	-	-	2.0	-	-	-	-
FIELD SPECIALIST	-	-	-	1.0	3.0	3.0	3.0
SCHOOL BUS ROUTER	2.0	2.0	2.0	3.0	3.0	3.0	3.0
ACCOUNTING ANALYST	-	-	1.0	1.0	1.0	1.0	1.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	1.0	1.0	-	-	-
TECHNOLOGY ANALYST	-	-	-	1.0	1.0	1.0	1.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TRANSPORTATION SPECIALIST	-	-	-	-	1.0	1.0	1.0
BEHAVIOR SPECIALIST	-	-	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	-	1.0	2.0	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
SECRETARY	3.0	3.0	2.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>16.0</b>	<b>16.0</b>	<b>21.0</b>	<b>24.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

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	Actual FY 2023
20,990	23,000	26,065	24,968	23,319

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Custodial Services</b>											
<i>State Category 10 Operation of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 20,061,955	\$ 19,176,651	\$ 20,031,203	\$ 19,380,833	\$ 21,516,902	\$ 19,856,798	\$ 23,019,952	\$ 22,731,696	\$ 22,731,696	\$ 22,895,148	\$ (124,804)
Wages-Temporary Help	31,000	-	31,000	5,024	31,000	9,660	31,000	-	-	-	(31,000)
Wages-Overtime	464,024	576,092	691,524	1,246,064	845,762	1,844,805	1,038,051	1,038,051	1,038,051	1,038,051	-
<b>Subtotal</b>	<b>20,556,979</b>	<b>19,752,743</b>	<b>20,753,727</b>	<b>20,631,921</b>	<b>22,393,664</b>	<b>21,711,263</b>	<b>24,089,003</b>	<b>23,769,747</b>	<b>23,769,747</b>	<b>23,933,199</b>	<b>(155,804)</b>
<b>Contracted Services</b>											
Trash Removal	315,000	310,100	315,000	351,100	345,000	411,718	420,000	420,000	420,000	420,000	-
Cleaning Services	36,100	36,100	36,100	-	36,100	-	36,100	-	-	-	(36,100)
Contracted-General	-	25,566	-	5,705	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>351,100</b>	<b>371,766</b>	<b>351,100</b>	<b>356,805</b>	<b>381,100</b>	<b>411,718</b>	<b>456,100</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>(36,100)</b>
<b>Supplies and Materials</b>											
Supplies-General	743,829	893,829	751,829	1,258,772	933,829	1,026,142	1,033,829	998,829	998,829	998,829	(35,000)
Supplies-Repairs	-	-	-	-	-	-	-	-	-	50,000	50,000
Supplies-Other	-	119,703	-	-	-	-	-	-	-	-	-
Food	-	-	-	-	-	30	28,800	28,800	28,800	28,800	-
Technology-Computer	-	20,262	-	-	-	-	-	-	-	-	-
Technology-Supply	-	4,315	-	-	-	1,114	-	-	-	-	-
Uniforms-Staff	5,000	36,632	10,000	9,989	20,000	22,257	82,000	82,000	82,000	82,000	-
<b>Subtotal</b>	<b>748,829</b>	<b>1,074,741</b>	<b>761,829</b>	<b>1,268,761</b>	<b>953,829</b>	<b>1,049,543</b>	<b>1,144,629</b>	<b>1,109,629</b>	<b>1,109,629</b>	<b>1,159,629</b>	<b>15,000</b>
<b>Other Charges</b>											
Travel-Mileage	-	34	-	-	-	392	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 7102 Total</b>	<b>\$ 21,656,908</b>	<b>\$ 21,199,284</b>	<b>\$ 21,866,656</b>	<b>\$ 22,257,487</b>	<b>\$ 23,728,593</b>	<b>\$ 23,172,916</b>	<b>\$ 25,689,732</b>	<b>\$ 25,299,376</b>	<b>\$ 25,299,376</b>	<b>\$ 25,512,828</b>	<b>\$ (176,904)</b>

Performance Manager: Shaun Powell  
Operations

Budget Summary Analysis

Program 7102--Custodial Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (124,804)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (2.0) Maintenance Workers transferred to Employee and Labor Relations (0306)</li> <li>◦ (1.0) Equipment Specialist reclassified to 1.0 Assistant Manager</li> <li>◦ (1.0) Trainer Spec Custodial/Grounds reclassified to 1.0 Field Training Supervisor</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Secretary</li> <li>◦ (16.0) Custodians</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees to support custodial staff due to long-term illnesses, vacancies, and staffing shortages.	(31,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for temporary wages.</li> </ul>
Wages-Overtime	Wages paid to custodial staff to support the preparation and opening of new facilities and renovations as well as other projects and duties such as: BSAP, summer school, snow removal, special projects, and weekend school activities.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Trash Removal	Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Cleaning Services	Contracted services to clean upholstered furniture, assist with problematic carpet issues, and support with the cleaning of gym rafters. Services also provided in areas with elevated surfaces not accessible to custodial staff such as lights, windows, and vents in cafeterias, atriums, stairwells, and media centers. Also includes services for the cleaning and repair of school stage curtains as well as cleaning and repairs in Media Centers and other areas.	(36,100)	<ul style="list-style-type: none"> <li>• Eliminates funding for contracted cleaning services.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 10 Operation of Plant (cont.)</i>			
<b>Supplies and Materials</b>			
Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, and walk-off mats.	(35,000)	• Decreases funding for custodial supplies.
Supplies-Repairs	Supplies and materials for the maintenance of custodial equipment.	50,000	• Transfers funding for supplies related to equipment repair from Fleet Management (7802).
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	-	• 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.	-	• No change.
<b>Total \$ Change</b>		<b>\$ (176,904)</b>	
<b>Total % Change</b>		<b>(0.69)%</b>	

**Staffing**

Program 7102	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	4.0	4.0	4.0	4.0	4.0	5.0	5.0
FIELD TRAINING SUPERVISOR	-	-	-	-	1.0	1.0	1.0
ACCOUNTING ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EQUIPMENT SPECIALIST	-	-	-	1.0	-	-	-
CUSTODIAN	407.5	407.5	442.5	438.5	423.5	422.5	422.5
MAINTENANCE WORKER	2.0	2.0	2.0	2.0	-	-	-
MECHANIC PREVENTIVE MAINT	-	-	-	2.0	2.0	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	1.0	1.0	-	-	-
SECRETARY	2.0	2.0	1.0	1.0	1.0	-	-
<b>Total Operating Fund FTE</b>	<b>419.5</b>	<b>419.5</b>	<b>453.5</b>	<b>453.5</b>	<b>435.5</b>	<b>434.5</b>	<b>434.5</b>

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## Utilities

7201

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### Program Overview

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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.

Budget Summary

Utilities	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Other Charges</b>											
Utilities-Water/Sewage	\$ 1,408,781	\$ 1,062,095	\$ 1,408,781	\$ 1,259,102	\$ 1,565,012	\$ 1,351,766	\$ 1,590,643	\$ 1,698,353	\$ 1,698,353	\$ 1,698,353	\$ 107,710
Utilities-Gas/Electric	10,191,887	9,684,726	10,191,887	10,502,598	11,201,636	12,950,271	12,374,093	14,658,746	14,658,746	13,558,746	1,184,653
Utilities-Oil	50,000	30,000	50,000	45,000	50,000	50,000	100,000	100,000	100,000	100,000	-
County Water/Sewer Maintenance Fee	722,254	834,023	934,106	896,146	962,175	927,473	973,847	1,136,027	1,136,027	1,136,027	162,180
<b>Subtotal</b>	<b>12,372,922</b>	<b>11,610,844</b>	<b>12,584,774</b>	<b>12,702,846</b>	<b>13,778,823</b>	<b>15,279,510</b>	<b>15,038,583</b>	<b>17,593,126</b>	<b>17,593,126</b>	<b>16,493,126</b>	<b>1,454,543</b>
<b>Program 7201 Total</b>	<b>\$ 12,372,922</b>	<b>\$ 11,610,844</b>	<b>\$ 12,584,774</b>	<b>\$ 12,702,846</b>	<b>\$ 13,778,823</b>	<b>\$ 15,279,510</b>	<b>\$ 15,038,583</b>	<b>\$ 17,593,126</b>	<b>\$ 17,593,126</b>	<b>\$ 16,493,126</b>	<b>\$ 1,454,543</b>

**Budget Summary Analysis**

Program 7201–Utilities

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
<b>Other Charges</b>			
Utilities-Water/Sewage	Water and sewer fees for school facilities in the water and sewer service area. Includes new facilities and monitoring services for five waste water treatment facilities (SBR and MBR).	\$ 107,710	• Increases funding based on projected rates and usage.
Utilities-Gas/Electric	Natural Gas and electric expenditures. Additional funding for utilities is located in Use of Facilities (9301), which is in the Community Services category.	1,184,653	• Increases funding based on projected rates and usage.
Utilities-Oil	Fuel oil usage for one administrative building and propane for facilities with this service.	-	• No changes.
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.	162,180	• Increases funding to support the projected increase in the maintenance fee.
<b>Total \$ Change</b>		<b>\$ 1,454,543</b>	
<b>Total % Change</b>		<b>9.67%</b>	

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## Energy Management

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7202

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### Program Overview

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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.

**Budget Summary**

Energy Management	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Supplies and Materials</b>											
Supplies-General	\$ 2,520	\$ 2,819	\$ 2,520	\$ 34	\$ 2,520	\$ 1,909	\$ 2,520	\$ 2,020	\$ 2,020	\$ 2,020	\$ (500)
<b>Subtotal</b>	<b>2,520</b>	<b>2,819</b>	<b>2,520</b>	<b>34</b>	<b>2,520</b>	<b>1,909</b>	<b>2,520</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>	<b>(500)</b>
<b>Other Charges</b>											
Dues & Subscriptions	300	-	300	-	300	-	300	-	-	-	(300)
<b>Subtotal</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(300)</b>
<b>Program 7202 Total</b>	<b>\$ 2,820</b>	<b>\$ 2,819</b>	<b>\$ 2,820</b>	<b>\$ 34</b>	<b>\$ 2,820</b>	<b>\$ 1,909</b>	<b>\$ 2,820</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ (800)</b>

**Budget Summary Analysis**

Program 7202–Energy Management

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
<b>Supplies and Materials</b>			
Supplies-General	Supplies to support Green school initiatives and for enhanced environmental literacy.	\$ (500)	• Decreases funding for supplies.
<b>Other Charges</b>			
Dues & Subscriptions	Professional organization membership dues.	(300)	• Eliminates funding for dues and subscriptions.
<b>Total \$ Change</b>		<b>\$ (800)</b>	
<b>Total % Change</b>		<b>(28.37)%</b>	

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 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 ensures 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	Actual FY 2023
97.2%	97.8%	98.3%	99.5%	TBD

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	Actual FY 2023
\$234,600	\$183,900	\$14,700 *	\$84,750	TBD

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

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Logistics Center</b>											
<i>State Category 10 Operation of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 842,738	\$ 809,797	\$ 897,464	\$ 881,473	\$ 1,043,341	\$ 968,696	\$ 1,114,608	\$ 1,096,527	\$ 1,096,527	\$ 1,108,695	\$ (5,913)
Wages-Temporary Help	46,000	34,643	46,000	34,238	8,560	37,318	10,465	4,465	4,465	4,465	(6,000)
Wages-Overtime	8,500	21,753	38,500	39,737	38,500	37,818	38,500	33,500	33,500	33,500	(5,000)
<b>Subtotal</b>	<b>897,238</b>	<b>866,193</b>	<b>981,964</b>	<b>955,448</b>	<b>1,090,401</b>	<b>1,043,832</b>	<b>1,163,573</b>	<b>1,134,492</b>	<b>1,134,492</b>	<b>1,146,660</b>	<b>(16,913)</b>
<b>Contracted Services</b>											
Rental-Equipment	28,400	1,454	20,000	6,892	20,000	40,977	20,000	18,000	18,000	18,000	(2,000)
Lease-Buildings	530,000	544,780	550,000	546,556	570,000	576,930	590,000	590,000	590,000	590,000	-
Repair-Buildings	-	-	10,000	35,960	35,000	19,984	35,000	31,000	31,000	31,000	(4,000)
Repair-Equipment	20,000	4,614	18,400	17,575	18,400	9,017	18,400	11,900	11,900	11,900	(6,500)
Contracted-Labor	33,000	31,931	43,000	31,344	43,000	40,030	43,000	43,000	43,000	43,000	-
Maintenance-Software	-	-	-	-	-	-	19,232	19,232	19,232	19,232	-
<b>Subtotal</b>	<b>611,400</b>	<b>582,779</b>	<b>641,400</b>	<b>638,327</b>	<b>686,400</b>	<b>686,938</b>	<b>725,632</b>	<b>713,132</b>	<b>713,132</b>	<b>713,132</b>	<b>(12,500)</b>
<b>Supplies and Materials</b>											
Supplies-General	11,905	25,072	11,905	40,853	30,000	37,683	30,000	25,000	25,000	25,000	(5,000)
Supplies-Other	-	156,742	-	83,491	-	-	-	-	-	-	-
Postage	-	-	-	-	66,900	36,472	47,668	33,668	33,668	33,668	(14,000)
Technology-Computer	-	-	-	-	-	756	-	-	-	-	-
Technology-Supply	-	134	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>11,905</b>	<b>181,948</b>	<b>11,905</b>	<b>124,344</b>	<b>96,900</b>	<b>74,911</b>	<b>77,668</b>	<b>58,668</b>	<b>58,668</b>	<b>58,668</b>	<b>(19,000)</b>
<b>Equipment</b>											
Equipment-Replacement	80,000	90,224	80,000	-	16,905	5,000	15,000	7,500	7,500	7,500	(7,500)
<b>Subtotal</b>	<b>80,000</b>	<b>90,224</b>	<b>80,000</b>	<b>-</b>	<b>16,905</b>	<b>5,000</b>	<b>15,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>(7,500)</b>
<b>Program 7301 Total</b>	<b>\$ 1,600,543</b>	<b>\$ 1,721,144</b>	<b>\$ 1,715,269</b>	<b>\$ 1,718,119</b>	<b>\$ 1,890,606</b>	<b>\$ 1,810,681</b>	<b>\$ 1,981,873</b>	<b>\$ 1,913,792</b>	<b>\$ 1,913,792</b>	<b>\$ 1,925,960</b>	<b>\$ (55,913)</b>

Performance Manager: Kenneth Porter  
Operations

Budget Summary Analysis

Program 7301–Logistics Center

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (18,081)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Clerk Typist</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Temporary wages for renovations, moves, and special services.	(6,000)	<ul style="list-style-type: none"> <li>• Decreases funding for temporary wages.</li> </ul>
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	(5,000)	<ul style="list-style-type: none"> <li>• Decreases funding for overtime wages.</li> </ul>
<b>Contracted Services</b>			
Rental-Equipment	Rental for special equipment such as box trucks, storage trailers, forklifts, etc. as needed.	(2,000)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment rentals.</li> </ul>
Lease-Buildings	Rental of logistics center and the science resource/maintenance warehouse.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Repair-Buildings	Repairs and maintenance of the logistics center that are not covered under the lease agreement.	(4,000)	<ul style="list-style-type: none"> <li>• Decreases funding for building repairs and maintenance.</li> </ul>
Repair-Equipment	Repair and maintenance of warehouse equipment.	(6,500)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment repairs and maintenance.</li> </ul>
Contracted-Labor	Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Maintenance-Software	The Web Tracking System (WTS) software and leased equipment that the mailroom utilizes for shipments and office deliveries.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.	(5,000)	<ul style="list-style-type: none"> <li>• Decreases funding for mailroom and office supplies.</li> </ul>
Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.	(14,000)	<ul style="list-style-type: none"> <li>• Decreases funding for postage.</li> </ul>
<b>Equipment</b>			
Equipment-Replacement	Replacement equipment for operation of the warehouse and the delivery of inventory.	(7,500)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment replacements.</li> </ul>
		<b>Total \$ Change</b>	<b>\$ (68,081)</b>
		<b>Total % Change</b>	<b>(3.44)%</b>

Staffing

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 7301</b>							
MANAGER	1.0	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	1.0
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CLERK SUPPORT SERVICES	1.0	1.0	2.8	2.8	2.8	2.8	2.8
CLERK TYPIST	1.0	1.0	1.0	1.0	-	-	-
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	9.0	9.0	9.0
<b>Total Operating Fund FTE</b>	<b>14.0</b>	<b>14.0</b>	<b>15.8</b>	<b>15.8</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>

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## Risk Management

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7401

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### Program Overview and Insights

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The mission of Risk Management is to 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 Building Services to work on strategies and technology to reduce damage from water line breaks).

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.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Risk Management</b>											
<i>State Category 09 Student Transportation Services</i>											
<b>Other Charges</b>											
Insurance-School Buses	\$ 581,241	\$ 588,802	\$ 677,122	\$ 677,121	\$ 765,148	\$ 765,148	\$ 725,000	\$ 914,600	\$ 914,600	\$ 914,600	\$ 189,600
Insurance-School Buses-Sp Ed	145,311	145,311	167,108	167,108	188,832	188,832	230,000	271,400	271,400	271,400	41,400
<b>Subtotal</b>	<b>726,552</b>	<b>734,113</b>	<b>844,230</b>	<b>844,229</b>	<b>953,980</b>	<b>953,980</b>	<b>955,000</b>	<b>1,186,000</b>	<b>1,186,000</b>	<b>1,186,000</b>	<b>231,000</b>
<i>State Category 10 Operation of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	312,173	313,447	322,500	322,513	336,001	335,960	351,956	278,693	278,693	284,507	(67,449)
Wages-Temporary Help	8,000	6,101	8,240	10,475	8,685	19,769	8,685	8,685	8,685	8,685	-
<b>Subtotal</b>	<b>320,173</b>	<b>319,548</b>	<b>330,740</b>	<b>332,988</b>	<b>344,686</b>	<b>355,729</b>	<b>360,641</b>	<b>287,378</b>	<b>287,378</b>	<b>293,192</b>	<b>(67,449)</b>
<b>Contracted Services</b>											
Repair-Equipment	2,100	1,419	2,163	795	2,226	-	1,500	1,500	1,500	1,500	-
Medical Services	27,075	17,441	42,613	17,559	44,914	36,348	25,000	25,000	25,000	25,000	-
Contracted-Labor	14,700	14,691	16,905	-	17,818	9,700	15,000	15,000	15,000	15,000	-
<b>Subtotal</b>	<b>43,875</b>	<b>33,551</b>	<b>61,681</b>	<b>18,354</b>	<b>64,958</b>	<b>46,048</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	4,526	2,377	4,662	1,674	4,914	4,573	4,000	4,000	4,000	4,000	-
Technology-Supply	-	-	-	1,539	-	-	-	-	-	-	-
Technology-Computer	-	-	-	3,768	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,526</b>	<b>2,377</b>	<b>4,662</b>	<b>6,981</b>	<b>4,914</b>	<b>4,573</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Other Charges</b>											
Insurance-Property	1,174,680	1,173,929	1,350,882	892,627	1,526,497	1,057,117	1,700,000	2,173,500	2,173,500	2,173,500	473,500
Dues & Subscriptions	2,500	1,256	2,575	1,237	2,714	1,080	1,500	700	700	700	(800)
Travel-Mileage	-	-	2,200	94	2,240	87	247	247	247	247	-
Training	10,000	5,904	10,300	2,154	10,856	4,454	10,000	-	-	-	(10,000)
<b>Subtotal</b>	<b>1,187,180</b>	<b>1,181,089</b>	<b>1,365,957</b>	<b>896,112</b>	<b>1,542,307</b>	<b>1,062,738</b>	<b>1,711,747</b>	<b>2,174,447</b>	<b>2,174,447</b>	<b>2,174,447</b>	<b>462,700</b>
<i>State Category 11 Maintenance of Plant</i>											
<b>Contracted Services</b>											
Repair-Buildings	-	-	-	59,450	-	138,323	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,450</b>	<b>-</b>	<b>138,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 12 Fixed Charges</i>											
<b>Other Charges</b>											
Insurance-Liability	926,219	926,219	965,152	965,152	1,090,622	1,090,622	1,336,000	1,436,000	1,436,000	1,436,000	100,000
Insurance-Vehicles	360,197	360,197	414,227	414,227	468,077	468,077	330,000	392,500	392,500	392,500	62,500
<b>Subtotal</b>	<b>1,286,416</b>	<b>1,286,416</b>	<b>1,379,379</b>	<b>1,379,379</b>	<b>1,558,699</b>	<b>1,558,699</b>	<b>1,666,000</b>	<b>1,828,500</b>	<b>1,828,500</b>	<b>1,828,500</b>	<b>162,500</b>
<i>State Category 14 Community Services</i>											
<b>Other Charges</b>											
Insurance-School Buses	7,561	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 7401 Total</b>	<b>\$ 3,576,283</b>	<b>\$ 3,557,094</b>	<b>\$ 3,986,649</b>	<b>\$ 3,537,493</b>	<b>\$ 4,469,544</b>	<b>\$ 4,120,090</b>	<b>\$ 4,738,888</b>	<b>\$ 5,521,825</b>	<b>\$ 5,521,825</b>	<b>\$ 5,527,639</b>	<b>\$ 788,751</b>

Performance Manager: Pierre van Greunen

Operations

**Budget Summary Analysis**

**Program 7401–Risk Management**

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 09 Student Transportation Services</b>			
<b>Other Charges</b>			
Insurance-School Buses	Automotive liability insurance for bus contractors and drivers for regular school buses.	\$ 189,600	<ul style="list-style-type: none"> <li>• Increases funding for insurance premiums based on projections provided by MABE.</li> </ul>
Insurance-School Buses-Sp Ed	Automotive liability insurance for bus contractors and drivers for special education school buses.	41,400	<ul style="list-style-type: none"> <li>• Increases funding for insurance premiums based on projections provided by MABE.</li> </ul>
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(67,449)	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Secretary transferred to Environment (7402)</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees providing support to the Risk Management Office.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repair of equipment for workplace safety.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Medical Services	Services required to comply with federal and state occupational and health standards, including Hepatitis B vaccine, safety glasses, random drug and alcohol testing for operators where a commercial driver’s license is required. Includes medical consultation for employee medical issues.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
Contracted-Labor	Provides support to maintain and refresh Occupational Health and Safety programs, and training of employees. Includes organization membership in the Safety Council of Maryland, who provides support, materials and training for safety programs.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Equipment to meet safety and medical services. Includes Automated External Defibrillators at all locations, emergency bottled water, and other supplies. General office supplies.		<ul style="list-style-type: none"> <li>- • No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant (cont.)</b>			
<b>Other Charges</b>			
Insurance-Property	Comprehensive property insurance for perils such as fire, theft and natural disasters for board of education owned buildings and equipment.	473,500	• Increases funding for insurance premiums based on projections provided by MABE.
Dues & Subscriptions	Professional memberships and resources.	(800)	• Decreases funding for professional memberships.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Training	Staff training costs for risk management programs, and for safety training to meet Maryland Occupational Safety and Health regulation.	(10,000)	• Decreases funding for training.
<b>State Category 12 Fixed Charges</b>			
<b>Other Charges</b>			
Insurance-Liability	Comprehensive general liability insurance for general business risks, including bodily injury, property damage, and school board legal coverage.	100,000	• 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.	62,500	• Increases funding for insurance premiums based on projections provided by MABE.
		<b>Total \$ Change</b>	<b>\$ 788,751</b>
		<b>Total % Change</b>	<b>16.64%</b>

**Staffing**

Program 7401	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
MANAGER	1.0	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	1.0
SECRETARY	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## Environment

7402

### Program Overview and Insights

This program identifies environmental hazards in the school setting 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

Budget Summary

Environment	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 218,249	\$ 216,861	\$ 222,686	\$ 201,130	\$ 244,973	\$ 211,999	\$ 391,311	\$ 291,443	\$ 291,443	\$ 298,445	\$ (92,866)
<b>Subtotal</b>	<b>218,249</b>	<b>216,861</b>	<b>222,686</b>	<b>201,130</b>	<b>244,973</b>	<b>211,999</b>	<b>391,311</b>	<b>291,443</b>	<b>291,443</b>	<b>298,445</b>	<b>(92,866)</b>
<b>Contracted Services</b>											
Medical Services	6,000	4,058	6,000	981	7,200	1,221	7,200	7,200	7,200	7,200	-
<b>Subtotal</b>	<b>6,000</b>	<b>4,058</b>	<b>6,000</b>	<b>981</b>	<b>7,200</b>	<b>1,221</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	2,000	761	2,000	761	2,000	1,481	2,000	750	750	750	(1,250)
Training	4,000	2,583	4,000	2,586	4,000	3,726	4,000	4,000	4,000	4,000	-
Travel-Conferences	-	-	-	70	-	-	-	-	-	-	-
Travel-Mileage	-	267	2,500	584	2,500	309	2,500	500	500	500	(2,000)
<b>Subtotal</b>	<b>6,000</b>	<b>3,611</b>	<b>8,500</b>	<b>4,001</b>	<b>8,500</b>	<b>5,516</b>	<b>8,500</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>(3,250)</b>
<i>State Category 11 Maintenance of Plant</i>											
<b>Contracted Services</b>											
Repair-Buildings	305,000	313,493	305,000	298,826	350,000	327,402	385,000	255,000	255,000	255,000	(130,000)
Repair-Equipment	3,000	2,824	4,000	3,976	4,400	4,399	5,400	3,725	3,725	3,725	(1,675)
<b>Subtotal</b>	<b>308,000</b>	<b>316,317</b>	<b>309,000</b>	<b>302,802</b>	<b>354,400</b>	<b>331,801</b>	<b>390,400</b>	<b>258,725</b>	<b>258,725</b>	<b>258,725</b>	<b>(131,675)</b>
<b>Supplies and Materials</b>											
Supplies-General	5,000	4,570	15,000	10,900	20,000	13,936	15,000	9,000	9,000	9,000	(6,000)
Technology-Supply	-	-	-	-	-	536	-	-	-	-	-
Technology-Computer	-	-	-	-	-	972	-	-	-	-	-
<b>Subtotal</b>	<b>5,000</b>	<b>4,570</b>	<b>15,000</b>	<b>10,900</b>	<b>20,000</b>	<b>15,444</b>	<b>15,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>(6,000)</b>
<b>Program 7402 Total</b>	<b>\$ 543,249</b>	<b>\$ 545,417</b>	<b>\$ 561,186</b>	<b>\$ 519,814</b>	<b>\$ 635,073</b>	<b>\$ 565,981</b>	<b>\$ 812,411</b>	<b>\$ 571,618</b>	<b>\$ 571,618</b>	<b>\$ 578,620</b>	<b>\$ (233,791)</b>

Performance Manager: Chris Madden  
Operations

**Budget Summary Analysis**

Program 7402–Environment

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (92,866)	<ul style="list-style-type: none"> <li>• Reflects the following staffing change in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 1.0 Secretary transferred from Risk Management (7401)</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Assistant Manager</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
<b>Contracted Services</b>			
Medical Services	Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.	-	• No change.
<b>Other Charges</b>			
Dues & Subscriptions	Dues to maintain professional certifications and other professional resources.	(1,250)	• Decreases funding for professional dues.
Training	Safety, industrial hygiene, and environmental training for school system staff to maintain professional designations and certifications in order to perform job functions (i.e. asbestos, water sampling, Certified Industrial Hygienist (CIH)).	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	(2,000)	• Decreases funding for mileage reimbursements.
<b>State Category 11 Maintenance of Plant</b>			
<b>Contracted Services</b>			
Repair-Buildings	Environmental monitoring and remediation. This includes drinking water sampling and analysis, indoor environmental quality, radon testing, asbestos sampling and abatement, chemical disposal, restoration projects, etc.	(130,000)	• Decreases funding for monitoring and remediation projects.
Repair-Equipment	Repair and annual manufacturer calibration of safety/environmental/ industrial hygiene equipment.	(1,675)	• Decreases funding for equipment repair and maintenance.
<b>Supplies and Materials</b>			
Supplies-General	Office supplies and purchasing of safety/environmental/industrial hygiene equipment and/or accessories (i.e. batteries), and providing bottled water for emergency situations.	(6,000)	• Decreases funding for supplies.
		<b>Total \$ Change</b>	<b>\$ (233,791)</b>
		<b>Total % Change</b>	<b>(28.78)%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 7402</b>							
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	-	-	1.0	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	-	-	-	-	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## 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

Budget Summary

Emergency Preparedness and Response	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 124,293	\$ 127,243	\$ 131,096	\$ 131,090	\$ 196,692	\$ 131,258	\$ 229,366	\$ 235,596	\$ 235,596	\$ 239,737	\$ 10,371
<b>Subtotal</b>	<b>124,293</b>	<b>127,243</b>	<b>131,096</b>	<b>131,090</b>	<b>196,692</b>	<b>131,258</b>	<b>229,366</b>	<b>235,596</b>	<b>235,596</b>	<b>239,737</b>	<b>10,371</b>
<b>Contracted Services</b>											
Repair-Equipment	92,500	92,000	92,500	1,418	97,495	-	97,495	72,495	72,495	72,495	(25,000)
Contracted-Consultant	-	95,000	-	2,782	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>92,500</b>	<b>187,000</b>	<b>92,500</b>	<b>4,200</b>	<b>97,495</b>	<b>-</b>	<b>97,495</b>	<b>72,495</b>	<b>72,495</b>	<b>72,495</b>	<b>(25,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	-	(336)	-	-	-	-	-	-	-	-	-
Supplies-Communication	-	344,498	-	-	-	-	-	-	-	-	-
Technology-Supply	-	-	-	802	-	-	-	-	-	-	-
Technology-Computer	-	-	-	1,468	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>344,162</b>	<b>-</b>	<b>2,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>											
Dues & Subscriptions	1,000	-	1,000	-	1,054	150	1,000	200	200	200	(800)
Training	1,000	-	1,000	-	1,054	-	1,000	-	-	-	(1,000)
<b>Subtotal</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,108</b>	<b>150</b>	<b>2,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>(1,800)</b>
<b>Program 7403 Total</b>	<b>\$ 218,793</b>	<b>\$ 658,405</b>	<b>\$ 225,596</b>	<b>\$ 137,560</b>	<b>\$ 296,295</b>	<b>\$ 131,408</b>	<b>\$ 328,861</b>	<b>\$ 308,291</b>	<b>\$ 308,291</b>	<b>\$ 312,432</b>	<b>\$ (16,429)</b>

Performance Manager: Michael Rudinski  
Operations

Emergency Preparedness  
and Response – 7403

**Budget Summary Analysis**

Program 7403—Emergency Preparedness and Response

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 10,371	<ul style="list-style-type: none"> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repair or replacement of school-based emergency response equipment such as AEDs.	(25,000)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment repair.</li> </ul>
<b>Other Charges</b>			
Dues & Subscriptions	Organization membership in professional organizations.	(800)	<ul style="list-style-type: none"> <li>• Decreases funding for professional dues.</li> </ul>
Training	Safety and emergency training certification required by state and federal regulations for staff.	(1,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for training.</li> </ul>
<b>Total \$ Change</b>		<b>\$ (16,429)</b>	
<b>Total % Change</b>		<b>(5.00)%</b>	

**Staffing**

Program 7403	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	-	-	-	1.0	1.0	1.0	1.0
TECHNICIAN	-	-	1.0	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# 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	14	32	0.561	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.

Budget Summary

Security	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 1,384,443	\$ 1,288,964	\$ 1,377,460	\$ 1,252,896	\$ 1,372,331	\$ 1,363,932	\$ 1,751,983	\$ 1,638,819	\$ 1,638,819	\$ 1,683,098	\$ (68,885)
Wages-Overtime	-	55,847	30,000	144,678	250,000	185,526	250,000	210,000	210,000	210,000	(40,000)
Wages-Temporary Help	150,000	5,840	150,000	21,170	150,000	48,859	150,000	150,000	150,000	150,000	-
<b>Subtotal</b>	<b>1,534,443</b>	<b>1,350,651</b>	<b>1,557,460</b>	<b>1,418,744</b>	<b>1,772,331</b>	<b>1,598,317</b>	<b>2,151,983</b>	<b>1,998,819</b>	<b>1,998,819</b>	<b>2,043,098</b>	<b>(108,885)</b>
<b>Contracted Services</b>											
Repair-Equipment	-	-	77,500	-	79,500	-	34,064	19,064	19,064	19,064	(15,000)
Maintenance-Software	-	-	4,000	-	-	-	-	-	-	-	-
Contracted-Consultant	-	-	-	-	-	38,000	-	-	-	-	-
Contracted-Security	245,000	-	245,000	31,475	295,000	295,000	295,000	295,000	295,000	295,000	-
<b>Subtotal</b>	<b>245,000</b>	<b>-</b>	<b>326,500</b>	<b>31,475</b>	<b>374,500</b>	<b>333,000</b>	<b>329,064</b>	<b>314,064</b>	<b>314,064</b>	<b>314,064</b>	<b>(15,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	35,200	28,944	32,256	20,668	33,998	33,019	30,000	30,000	30,000	30,000	-
Uniforms-Staff	10,000	3,371	10,300	5,170	10,856	10,856	10,856	10,856	10,856	10,856	-
Technology-Supply	-	-	-	7,879	4,880	4,662	4,880	1,880	1,880	1,880	(3,000)
Technology-Computer	2,200	2,112	2,200	14,751	15,312	13,694	15,312	2,000	2,000	2,000	(13,312)
<b>Subtotal</b>	<b>47,400</b>	<b>34,427</b>	<b>44,756</b>	<b>48,468</b>	<b>65,046</b>	<b>62,231</b>	<b>61,048</b>	<b>44,736</b>	<b>44,736</b>	<b>44,736</b>	<b>(16,312)</b>
<b>Other Charges</b>											
Utilities-Telecomm	31,500	25,870	32,445	756	34,197	29,963	34,197	34,197	34,197	34,197	-
Travel-Mileage	-	-	-	-	-	1,500	1,500	2,000	2,000	2,000	500
Dues & Subscriptions	500	-	500	1,800	2,500	1,650	2,500	1,800	1,800	1,800	(700)
<b>Subtotal</b>	<b>32,000</b>	<b>25,870</b>	<b>32,945</b>	<b>2,556</b>	<b>36,697</b>	<b>33,113</b>	<b>38,197</b>	<b>37,997</b>	<b>37,997</b>	<b>37,997</b>	<b>(200)</b>
<b>Program 7404 Total</b>	<b>\$ 1,858,843</b>	<b>\$ 1,410,948</b>	<b>\$ 1,961,661</b>	<b>\$ 1,501,243</b>	<b>\$ 2,248,574</b>	<b>\$ 2,026,661</b>	<b>\$ 2,580,292</b>	<b>\$ 2,395,616</b>	<b>\$ 2,395,616</b>	<b>\$ 2,439,895</b>	<b>\$ (140,397)</b>

Performance Manager: Patrick Arnone  
Operations

**Budget Summary Analysis**

Program 7404–Security

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (68,885)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Secretary reclassified to 1.0 Executive Assistant</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Security Assistant</li> <li>◦ (1.0) Officer Investigation/Security</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Overtime	Wages paid to staff for security coverage at events that transpire outside of the work day.	(40,000)	<ul style="list-style-type: none"> <li>• Decreases funding for overtime wages.</li> </ul>
Wages-Temporary Help	Wages paid to temporary employees for security coverage at after school events and summer school security.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repairs and maintenance on the visitor management system utilized in school buildings. Also includes repairs for radios and repeaters.	(15,000)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment repair.</li> </ul>
Maintenance-Software	Web-based secured site utilized by security staff for residency investigations.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Contracted-Security	Payment to Howard County Police Department and contracted security companies for providing security at events.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	General office supplies, as well as photo ID supplies and repairs.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Uniforms-Staff	Uniforms for security personnel.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Supply	Replacement computer accessories for staff.	(3,000)	<ul style="list-style-type: none"> <li>• Decreases funding for computer accessories.</li> </ul>
Technology-Computer	Replacement computers for staff.	(13,312)	<ul style="list-style-type: none"> <li>• Decreases funding for computer replacements.</li> </ul>

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<i>State Category 10 Operation of Plant (cont.)</i>			
<b>Other Charges</b>			
Utilities-Telecomm	Funds for purchasing of school radios, repeaters, and batteries.	-	• No change.
Travel-Mileage	Mileage allowance for the Director of Security, Emergency Preparedness and Response.	500	• Eliminates (\$1,500) mileage stipend benefit for designated managerial positions. • Increases \$2,000 for itemized mileage reimbursement.
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.	(700)	• Decreases funding for professional dues.
		<b>Total \$ Change</b>	<b>\$ (140,397)</b>
		<b>Total % Change</b>	<b>(5.44)%</b>

**Staffing**

Program 7404	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR	-	-	-	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	2.0	2.0	2.0	2.0
OFFICER INVESTIGATION/SECURITY	1.0	1.0	1.0	1.0	-	-	-
SECURITY OFFICER	2.0	3.0	3.0	3.0	3.0	3.0	3.0
SECURITY ASSISTANT	15.0	14.0	14.0	15.0	14.0	14.0	14.0
TECHNICIAN	1.0	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	-	-	-	-	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	-	-	-
<b>Total Operating Fund FTE</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>	<b>24.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

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		Actual FY 2023	
	Work Orders	Completion Days								
MABE	64	37	86	50	111	27	65	53	40	30
Public School Construction Program	38	40	152	61	210	31	659	63	572	59

Budget Summary

Facilities Administration	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Contracted Services</b>											
Pest Control	\$ 171,000	\$ 155,948	\$ 171,000	\$ 142,875	\$ 161,000	\$ 118,682	\$ 161,000	\$ 131,000	\$ 131,000	\$ 131,000	\$ (30,000)
Lease-Buildings	-	-	-	-	210,000	203,038	218,000	228,900	228,900	228,900	10,900
Contracted-General	-	-	-	24,702	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>171,000</b>	<b>155,948</b>	<b>171,000</b>	<b>167,577</b>	<b>371,000</b>	<b>321,720</b>	<b>379,000</b>	<b>359,900</b>	<b>359,900</b>	<b>359,900</b>	<b>(19,100)</b>
<b>Supplies and Materials</b>											
Supplies-General	-	10,710	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>10,710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Category 11 Maintenance of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	288,022	291,927	298,929	298,978	310,205	303,263	581,407	599,154	599,154	615,420	34,013
<b>Subtotal</b>	<b>288,022</b>	<b>291,927</b>	<b>298,929</b>	<b>298,978</b>	<b>310,205</b>	<b>303,263</b>	<b>581,407</b>	<b>599,154</b>	<b>599,154</b>	<b>615,420</b>	<b>34,013</b>
<b>Contracted Services</b>											
Printing-Outside Svcs	2,100	165	-	-	-	-	-	-	-	-	-
Contracted-Consultant	79,686	43,627	79,686	74,681	79,686	66,969	85,086	85,086	85,086	85,086	-
Contracted-Labor	-	20,455	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>81,786</b>	<b>64,247</b>	<b>79,686</b>	<b>74,681</b>	<b>79,686</b>	<b>66,969</b>	<b>85,086</b>	<b>85,086</b>	<b>85,086</b>	<b>85,086</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	7,080	2,451	7,080	5,470	7,080	4,908	7,080	5,080	5,080	5,080	(2,000)
Technology-Computer	-	681	2,100	8,684	12,100	10,275	12,100	2,100	2,100	2,100	(10,000)
<b>Subtotal</b>	<b>7,080</b>	<b>3,132</b>	<b>9,180</b>	<b>14,154</b>	<b>19,180</b>	<b>15,183</b>	<b>19,180</b>	<b>7,180</b>	<b>7,180</b>	<b>7,180</b>	<b>(12,000)</b>
<b>Other Charges</b>											
Training	-	299	-	-	-	4,840	-	-	-	-	-
Dues & Subscriptions	3,090	2,535	3,090	3,056	3,090	2,626	3,090	3,090	3,090	3,090	-
<b>Subtotal</b>	<b>3,090</b>	<b>2,834</b>	<b>3,090</b>	<b>3,056</b>	<b>3,090</b>	<b>7,466</b>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>	<b>-</b>
<b>Equipment</b>											
Equipment-Additional	-	-	-	-	-	11,615	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 7601 Total</b>	<b>\$ 550,978</b>	<b>\$ 528,798</b>	<b>\$ 561,885</b>	<b>\$ 558,446</b>	<b>\$ 783,161</b>	<b>\$ 726,216</b>	<b>\$ 1,067,763</b>	<b>\$ 1,054,410</b>	<b>\$ 1,054,410</b>	<b>\$ 1,070,676</b>	<b>\$ 2,913</b>

Performance Manager: Herb Savje  
Operations

**Budget Summary Analysis**

Program 7601—Facilities Administration

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Contracted Services</b>			
Pest Control	Integrated pest control services.	\$ (30,000)	• Decreases funding for pest control services.
Lease-Buildings	Building lease contract for conference space to be utilized by Teacher & Paraprofessional Development (4801) for training space.	10,900	• Increases funding to support the lease agreement for conference space.
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	34,013	• 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
<b>Contracted Services</b>			
Contracted-Consultant	Outside contractual and engineering services for this program. Includes funding for the work order system, School Dude.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Safety and general related supplies. Funds for first aid, Integrated Pest Management supplies including traps and monitors.	(2,000)	• Decreases funding for supplies.
Technology-Computer	Replacement computers for staff.	(10,000)	• Decreases funding for replacement computers.
<b>Other Charges</b>			
Dues & Subscriptions	Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).	-	• No change.
<b>Total \$ Change</b>		<b>\$ 2,913</b>	
<b>Total % Change</b>		<b>0.27%</b>	

**Staffing**

Program 7601	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR	-	-	-	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	1.0	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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	Actual FY 2023
PM Work Orders Completed	6,782	5,594*	8,379*	8,733	7877
Reactive Work Orders Completed	22,994	17,132*	23,888*	20,438	20,527
<b>Total Number of Work Orders Completed</b>	<b>29,776</b>	<b>22,726*</b>	<b>32,267*</b>	<b>29,171</b>	<b>28,404</b>
<i>Percentage of PM Work Orders Completed</i>	<i>22.8%</i>	<i>24.6%*</i>	<i>26.0%*</i>	<i>29.9%</i>	<i>27.7</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	Actual FY 2023
Total Building Maintenance Costs	\$5,537,051	\$4,431,005*	\$6,338,125	\$8,329,551	7,748,386
Total Number of Work Orders Completed	29,776	22,726*	32,267	29,171	28,404
Average Cost per Work Order	\$185.96	\$195.98*	\$196.43	\$285.54	\$272.79

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

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Building Maintenance</b>											
<i>State Category 11 Maintenance of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 6,992,857	\$ 6,705,157	\$ 7,461,510	\$ 7,119,710	\$ 7,340,884	\$ 7,409,713	\$ 7,436,999	\$ 6,651,113	\$ 6,651,113	\$ 6,718,466	\$ (718,533)
Wages-Temporary Help	-	-	3,000	2,244	3,000	36,245	38,000	-	-	-	(38,000)
Wages-Overtime	300,000	268,347	397,000	248,620	397,000	330,790	397,000	367,225	367,225	367,225	(29,775)
<b>Subtotal</b>	<b>7,292,857</b>	<b>6,973,504</b>	<b>7,861,510</b>	<b>7,370,574</b>	<b>7,740,884</b>	<b>7,776,748</b>	<b>7,871,999</b>	<b>7,018,338</b>	<b>7,018,338</b>	<b>7,085,691</b>	<b>(786,308)</b>
<b>Contracted Services</b>											
Rental-Equipment	23,673	15,923	23,673	315,612	123,673	344,939	123,673	100,000	100,000	100,000	(23,673)
Repair-Equipment	1,474,707	2,890,954	1,474,707	1,470,716	1,474,707	1,867,044	1,474,707	1,474,707	1,474,707	1,474,707	-
Repair-Buildings	2,895,508	2,458,205	2,023,238	1,808,001	2,023,238	2,220,972	2,023,238	2,023,238	2,023,238	2,023,238	-
Contracted-Consultant	320,000	134,103	312,180	230,164	312,180	202,908	264,080	245,920	245,920	245,920	(18,160)
Contracted-Labor	165,000	116,142	1,004,300	1,055,715	1,004,300	966,648	1,052,400	1,052,400	1,052,400	1,052,400	-
<b>Subtotal</b>	<b>4,878,888</b>	<b>5,615,327</b>	<b>4,838,098</b>	<b>4,880,208</b>	<b>4,938,098</b>	<b>5,602,511</b>	<b>4,938,098</b>	<b>4,896,265</b>	<b>4,896,265</b>	<b>4,896,265</b>	<b>(41,833)</b>
<b>Supplies and Materials</b>											
Supplies-General	727,500	941,160	727,500	980,065	727,500	505,154	727,500	727,500	727,500	727,500	-
Supplies-Other	-	302,902	-	-	-	-	-	-	-	-	-
Food	-	-	-	-	-	107	6,480	6,480	6,480	6,480	-
Uniforms-Staff	-	-	-	-	-	1,120	12,150	12,150	12,150	12,150	-
Technology-Computer	-	11,865	-	1,330	-	10,697	-	-	-	-	-
Technology-Supply	-	563	-	368	-	973	-	-	-	-	-
<b>Subtotal</b>	<b>727,500</b>	<b>1,256,490</b>	<b>727,500</b>	<b>981,763</b>	<b>727,500</b>	<b>518,051</b>	<b>746,130</b>	<b>746,130</b>	<b>746,130</b>	<b>746,130</b>	<b>-</b>
<b>Other Charges</b>											
Travel-Mileage	-	-	-	9	-	374	-	-	-	-	-
Training	45,000	4,161	45,000	8,426	45,000	6,259	45,000	30,000	30,000	30,000	(15,000)
<b>Subtotal</b>	<b>45,000</b>	<b>4,161</b>	<b>45,000</b>	<b>8,435</b>	<b>45,000</b>	<b>6,633</b>	<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>(15,000)</b>
<b>Equipment</b>											
Equipment-Replacement	521,860	514,395	521,860	490,827	521,860	233,159	521,860	500,000	500,000	500,000	(21,860)
<b>Subtotal</b>	<b>521,860</b>	<b>514,395</b>	<b>521,860</b>	<b>490,827</b>	<b>521,860</b>	<b>233,159</b>	<b>521,860</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(21,860)</b>
<b>Program 7602 Total</b>	<b>\$ 13,466,105</b>	<b>\$ 14,363,877</b>	<b>\$ 13,993,968</b>	<b>\$ 13,731,807</b>	<b>\$ 13,973,342</b>	<b>\$ 14,137,102</b>	<b>\$ 14,123,087</b>	<b>\$ 13,190,733</b>	<b>\$ 13,190,733</b>	<b>\$ 13,258,086</b>	<b>\$ (865,001)</b>

Performance Manager: Anthony Bonomo/William Angel  
Operations

**Budget Summary Analysis**

Program 7602–Building Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (718,533)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Project Manager reclassified to 1.0 Project Specialist</li> <li>◦ (1.0) HVAC Technician reclassified to 1.0 HVAC Apprentice</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (2.0) Assistant Managers</li> <li>◦ (1.0) Boiler Burner Specialist</li> <li>◦ (2.0) Carpenters</li> <li>◦ (1.0) Emergency Generator Technician</li> <li>◦ (1.0) HVAC Master Mechanic</li> <li>◦ (1.0) Plumber Journeyman</li> <li>◦ (1.0) Leadman Carpenter</li> <li>◦ (2.0) Mechanics Preventative Maintenance</li> <li>◦ (1.0) Secretary</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Temporary Help	Wages for temporary help.	(38,000)	<ul style="list-style-type: none"> <li>• Eliminates funding to support wages for the Youth Apprentice Program.</li> </ul>
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	(29,775)	<ul style="list-style-type: none"> <li>• Decreases funding for overtime wages.</li> </ul>
<b>Contracted Services</b>			
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.	(23,673)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment rentals.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
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.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 11 Maintenance of Plant (cont.)</b>			
<b>Contracted Services (cont.)</b>			
Contracted-Consultant	Professional architect and engineering design services for equipment upgrades, minor renovations, and structural analyses.	(18,160)	• Decreases funding for consultant services.
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.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for maintenance shops including work uniforms.	-	• No change.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	-	• No change.
Uniforms-Staff	Apparel allowance for inclement weather gear, per negotiated AFSCME agreement.	-	• No change.
<b>Other Charges</b>			
Training	Training in new technology and safety seminars for employees in all disciplines.	(15,000)	• Decreases funding for training.
<b>Equipment</b>			
Equipment-Replacement	HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.	(21,860)	• Decreases funding for equipment.
		<b>Total \$ Change</b>	<b>\$ (865,001)</b>
		<b>Total % Change</b>	<b>(6.12)%</b>

Staffing

Program 7602	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
DIRECTOR	1.0	1.0	1.0	-	-	-	-
MANAGER	2.0	2.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	2.0	2.0	4.0	3.0	1.0	1.0	1.0
ACCOUNTING ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BOILER BURNER SPECIALIST	4.0	4.0	4.0	4.0	3.0	3.0	3.0
SPECIALIST	-	2.0	3.0	3.0	3.0	3.0	3.0
CARPENTER	14.0	14.0	14.0	14.0	12.0	12.0	12.0
COORDINATOR INVENTORY/DATA	1.0	-	-	-	-	-	-
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DATA & INVENTORY COORDINATOR	-	1.0	1.0	-	-	-	-
ELECTRICIAN	11.0	6.0	6.0	5.0	4.0	4.0	5.0
ELECTRICIAN MASTER	-	3.0	3.0	3.0	3.0	3.0	3.0
ELECTRONICS TECHNICIAN	-	4.0	4.0	4.0	3.0	3.0	4.0
ELECTRONICS WORKER	-	2.0	2.0	2.0	2.0	2.0	2.0
FIRE EXTINGUISHER TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0	1.0
GENERATOR TECHNICIAN	-	1.0	1.0	2.0	2.0	2.0	1.0
HARDWARE TECHNICIAN	-	1.0	1.0	1.0	1.0	1.0	1.0
HVAC APPRENTICE	2.0	2.0	2.0	2.0	3.0	3.0	3.0
HVAC MASTER MECHANIC	-	3.0	3.0	3.0	2.0	2.0	2.0
HVAC TECHNICIAN	-	14.0	14.0	14.0	12.0	13.0	13.0
LEADMAN CARPENTER	3.0	3.0	3.0	3.0	2.0	2.0	2.0
LEADMAN ELECTRICAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN HVAC	1.0	1.0	1.0	1.0	1.0	1.0	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	1.0	1.0
MAINTENANCE CONTROL SPECIALIST	4.0	2.0	1.0	1.0	1.0	1.0	1.0
MECHANIC PREVENTIVE MAINTENANCE	7.0	7.0	8.0	8.0	6.0	6.0	6.0
PAINTER	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PLUMBER	-	1.0	1.0	1.0	1.0	1.0	1.0
PLUMBER JOURNEYMAN	5.0	4.0	4.0	4.0	4.0	3.0	3.0
PLUMBER MASTER	3.0	1.0	1.0	1.0	1.0	1.0	1.0
PLUMBER/WATER TREATMENT SPECIALIST	-	1.0	1.0	1.0	1.0	1.0	1.0
PROJECT MANAGER	-	-	1.0	1.0	-	-	-
PROJECT SPECIALIST	-	-	-	-	1.0	1.0	1.0
REGISTERED LOCKSMITH	3.0	2.0	2.0	2.0	2.0	2.0	2.0
ROOF MECHANIC	2.0	2.0	2.0	2.0	2.0	2.0	2.0
SECRETARY	2.0	2.0	1.0	1.0	-	-	-
SPECIALIST	2.0	-	-	-	-	-	-
TECHNICIAN	21.0	-	-	-	-	-	-
<b>Total Operating Fund FTE</b>	<b>96.0</b>	<b>96.0</b>	<b>99.0</b>	<b>96.0</b>	<b>83.0</b>	<b>83.0</b>	<b>84.0</b>

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**Grounds Maintenance**

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**7801**

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**Program Overview and Insights**

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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.

Budget Summary

Grounds Maintenance	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 10 Operation of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,283,034	\$ 2,581,401	\$ 2,581,401	\$ 3,006,351	\$ (276,683)
Wages-Overtime	-	-	-	-	-	-	145,130	50,890	50,890	50,890	(94,240)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,428,164</b>	<b>2,632,291</b>	<b>2,632,291</b>	<b>3,057,241</b>	<b>(370,923)</b>
<i>State Category 11 Maintenance of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	1,736,253	1,707,907	1,737,805	1,714,385	1,811,183	1,943,218	-	-	-	-	-
Wages-Overtime	95,000	81,210	105,130	70,855	105,130	63,535	-	-	-	-	-
<b>Subtotal</b>	<b>1,831,253</b>	<b>1,789,117</b>	<b>1,842,935</b>	<b>1,785,240</b>	<b>1,916,313</b>	<b>2,006,753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>											
Maintenance-Grounds	-	467,945	-	-	65,200	183,834	65,200	50,200	50,200	50,200	(15,000)
Playground Site Improvements	40,000	306,247	40,000	38,592	40,000	39,997	-	-	-	-	-
<b>Subtotal</b>	<b>40,000</b>	<b>774,192</b>	<b>40,000</b>	<b>38,592</b>	<b>105,200</b>	<b>223,831</b>	<b>65,200</b>	<b>50,200</b>	<b>50,200</b>	<b>50,200</b>	<b>(15,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	61,275	60,121	61,275	60,376	61,275	55,197	64,525	5,634	5,634	5,634	(58,891)
Food	-	-	-	-	-	198	3,600	3,600	3,600	3,600	-
Uniforms-Staff	-	-	-	-	-	6,907	6,750	6,750	6,750	6,750	-
Technology-Computer	-	-	-	-	-	-	11,000	3,500	3,500	3,500	(7,500)
<b>Subtotal</b>	<b>61,275</b>	<b>60,121</b>	<b>61,275</b>	<b>60,376</b>	<b>61,275</b>	<b>62,302</b>	<b>85,875</b>	<b>19,484</b>	<b>19,484</b>	<b>19,484</b>	<b>(66,391)</b>
<b>Other Charges</b>											
Travel-Conferences	1,000	7	1,000	-	1,000	-	1,000	-	-	-	(1,000)
Training	-	-	-	-	-	-	3,000	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>1,000</b>	<b>7</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>(1,000)</b>
<i>State Category 14 Community Services</i>											
<b>Contracted Services</b>											
Maintenance-Grounds	-	-	-	-	-	-	143,000	133,000	133,000	133,000	(10,000)
Playground Site Improvements	-	-	-	-	-	-	40,000	30,000	30,000	30,000	(10,000)
Contracted-Labor	-	-	-	-	-	-	30,000	20,000	20,000	20,000	(10,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,000</b>	<b>183,000</b>	<b>183,000</b>	<b>183,000</b>	<b>(30,000)</b>
<b>Supplies and Materials</b>											
Supplies-General	-	-	-	-	-	-	220,000	210,000	210,000	210,000	(10,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>(10,000)</b>
<b>Program 7801 Total</b>	<b>\$ 1,933,528</b>	<b>\$ 2,623,437</b>	<b>\$ 1,945,210</b>	<b>\$ 1,884,208</b>	<b>\$ 2,083,788</b>	<b>\$ 2,292,886</b>	<b>\$ 4,016,239</b>	<b>\$ 3,097,975</b>	<b>\$ 3,097,975</b>	<b>\$ 3,522,925</b>	<b>\$ (493,314)</b>

Performance Manager: Brandon Sands  
Operations

**Budget Summary Analysis**

Program 7801—Grounds Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 10 Operation of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (276,683)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Leadman Grounds</li> <li>◦ (3.0) Groundskeepers</li> <li>◦ (1.0) Secretary</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Overtime	Overtime wages to cover snow removal, emergencies, and special projects for schools.	(94,240)	<ul style="list-style-type: none"> <li>• Decreases funding for overtime wages.</li> </ul>
<b>State Category 11 Maintenance of Plant</b>			
<b>Contracted Services</b>			
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	(15,000)	<ul style="list-style-type: none"> <li>• Decreases funding for repair and replacement of parking lots and other common use areas.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	(58,891)	<ul style="list-style-type: none"> <li>• Decreases funding for supplies.</li> </ul>
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Uniforms-Staff	Apparel allowance for inclement weather gear, per negotiated AFSCME agreement.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Computer	Replacement computers for staff.	(7,500)	<ul style="list-style-type: none"> <li>• Decreases funding for computer replacements.</li> </ul>
<b>Other Charges</b>			
Travel-Conferences	Conferences, meetings, and training for grounds maintenance personnel.	(1,000)	<ul style="list-style-type: none"> <li>• Eliminates funding for conference attendance.</li> </ul>
Training	Training and re-certification for grounds maintenance personnel.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>State Category 14 Community Services</b>			
<b>Contracted Services</b>			
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	(10,000)	• Decreases funding for repair and replacement of parking lots and other common use areas.
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.	(10,000)	• Decreases funding for playground maintenance.
Contracted-Labor	Reconditioning of stadium fields.	(10,000)	• Decreases funding for reconditioning stadium fields.
<b>Supplies and Materials</b>			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	(10,000)	• Decreases funding for supplies.
		<b>Total \$ Change</b>	<b>\$ (493,314)</b>
		<b>Total % Change</b>	<b>(12.28)%</b>

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 7801</b>							
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	0.5	0.5	0.5	1.0	1.0	1.0	1.0
LEADMAN GROUNDS	3.0	3.0	3.0	6.0	5.0	5.0	6.0
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	1.0	2.0	2.0	2.0	2.0
GROUNDS WORKER	24.0	24.0	24.0	37.0	26.0	26.0	33.0
SECRETARY	-	-	0.5	2.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>29.5</b>	<b>29.5</b>	<b>30.0</b>	<b>49.0</b>	<b>36.0</b>	<b>36.0</b>	<b>44.0</b>

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 maintains 261 vehicles, 74 trailers and 797 pieces of equipment used by all HCPSS Departments. Maintenance for all vehicles and equipment includes preventive maintenance, fuel management, and life cycle replacement.

In addition to maintaining owned vehicles and equipment, the office manages the vehicle leasing program, which is a cost-effective method of replacing certain fleet vehicles with lower maintenance options. Of the 261 vehicles in the fleet, 88 of these vehicles are leased.

On-time completion rate for five-thousand-mile vehicle maintenance services.

Vehicle Maintenance Service		
Actual FY 2021	Actual FY 2022	Actual FY 2023
80%	82%	68% *

\* This KPI which measures the staff's production against prior years, was not achieved due to the unfilled mechanic position.

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		FY 2023	
# of Vehicles	Cost/Labor Hrs.	# of Vehicles	Cost/Labor Hrs.	# of Vehicles	Cost/Labor Hrs.
147	\$176,257/2,822	141	\$192,342/2,212	90	\$80,565 /987

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Fleet Management</b>											
<i>State Category 10 Operation of Plant</i>											
<b>Equipment</b>											
Equipment-Replacement	\$ -	\$ -	\$ -	\$ -	\$ 411,482	\$ 412,220	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	-	-	-	-	<b>411,482</b>	<b>412,220</b>	-	-	-	-	-
<i>State Category 11 Maintenance of Plant</i>											
<b>Salaries and Wages</b>											
Salaries	743,340	719,363	807,635	640,357	813,474	701,300	743,346	634,764	634,764	639,575	(103,771)
Wages-Overtime	-	21,874	15,000	23,101	15,000	5,727	15,000	15,000	15,000	15,000	-
Wages-Temporary Help	24,000	27,069	39,000	40,550	39,000	40,590	39,000	-	-	-	(39,000)
<b>Subtotal</b>	<b>767,340</b>	<b>768,306</b>	<b>861,635</b>	<b>704,008</b>	<b>867,474</b>	<b>747,617</b>	<b>797,346</b>	<b>649,764</b>	<b>649,764</b>	<b>654,575</b>	<b>(142,771)</b>
<b>Contracted Services</b>											
Lease-Vehicle	209,000	209,000	241,970	241,970	678,070	323,163	678,070	658,400	658,400	658,400	(19,670)
Repair-Equipment	-	-	3,100	3,100	3,100	3,100	3,100	-	-	-	(3,100)
Maintenance-Vehicles	917,620	829,677	902,620	885,878	902,620	1,052,570	902,620	867,620	867,620	867,620	(35,000)
<b>Subtotal</b>	<b>1,126,620</b>	<b>1,038,677</b>	<b>1,147,690</b>	<b>1,130,948</b>	<b>1,583,790</b>	<b>1,378,833</b>	<b>1,583,790</b>	<b>1,526,020</b>	<b>1,526,020</b>	<b>1,526,020</b>	<b>(57,770)</b>
<b>Supplies and Materials</b>											
Supplies-General	50,000	56,593	50,000	50,348	70,000	60,083	70,000	70,000	70,000	20,000	(50,000)
Technology-Computer	-	6,645	-	2,763	-	-	-	-	-	-	-
Technology-Supply	-	833	-	576	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>50,000</b>	<b>64,071</b>	<b>50,000</b>	<b>53,687</b>	<b>70,000</b>	<b>60,083</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>20,000</b>	<b>(50,000)</b>
<b>Equipment</b>											
Equipment-Replacement	-	-	-	18,641	-	62,677	-	-	-	-	-
Equipment-Additional	-	-	-	-	-	84,400	-	-	-	-	-
Equipment-Vehicles	-	1,062,937	-	14,383	-	13,227	-	-	-	-	-
<b>Subtotal</b>	-	<b>1,062,937</b>	-	<b>33,024</b>	-	<b>160,304</b>	-	-	-	-	-
<b>Program 7802 Total</b>	<b>\$ 1,943,960</b>	<b>\$ 2,933,991</b>	<b>\$ 2,059,325</b>	<b>\$ 1,921,667</b>	<b>\$ 2,932,746</b>	<b>\$ 2,759,057</b>	<b>\$ 2,451,136</b>	<b>\$ 2,245,784</b>	<b>\$ 2,245,784</b>	<b>\$ 2,200,595</b>	<b>\$ (250,541)</b>

Performance Manager: W. Allen Pratt  
Operations

**Budget Summary Analysis**

Program 7802–Fleet Management

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 11 Maintenance of Plant</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	(103,771)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Leadman Mechanic</li> <li>◦ (1.0) Mechanic</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
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.	(39,000)	• Eliminates funding for temporary wages.
<b>Contracted Services</b>			
Lease-Vehicle	Contractual lease payments for fleet vehicles.	(19,670)	• Decreases funding for lease payments.
Repair-Equipment	Repair of machines and equipment that cannot be done in-house.	(3,100)	• Eliminates funding for equipment repair.
Maintenance-Vehicles	Supplies, gasoline, and parts for maintenance of vehicles/equipment.	(35,000)	• Decreases funding for vehicle maintenance.
<b>Supplies and Materials</b>			
Supplies-General	Supplies and materials for the maintenance of equipment.	(50,000)	• Transfers funding for supplies related to equipment repair to Custodial Services (7102).
		<b>Total \$ Change</b>	<b>\$ (250,541)</b>
		<b>Total % Change</b>	<b>(10.22)%</b>

**Staffing**

Program 7802	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN MECHANIC	1.0	1.0	1.0	1.0	-	-	-
MECHANIC	8.0	9.0	9.0	7.0	6.0	6.0	6.0
<b>Total Operating Fund FTE</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>9.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

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## Use of Facilities

9301

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### Program Overview and Insights

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The Use of Facilities office serves as the HCPSS liaison to all community organizations and outside agencies, as well as various school departments, which 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.

Budget Summary

Use of Facilities	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<i>State Category 14 Community Services</i>											
<b>Salaries and Wages</b>											
Salaries	\$ 222,087	\$ 222,331	\$ 226,818	\$ 204,789	\$ 237,093	\$ 209,375	\$ 232,305	\$ 246,321	\$ 246,321	\$ 253,118	\$ 20,813
Wages-Overtime	722,289	-	722,289	722,289	712,289	712,289	720,000	720,000	720,000	720,000	-
Wages-Other	-	-	-	11,373	10,000	13,527	10,000	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>944,376</b>	<b>222,331</b>	<b>949,107</b>	<b>938,451</b>	<b>959,382</b>	<b>935,191</b>	<b>962,305</b>	<b>976,321</b>	<b>976,321</b>	<b>983,118</b>	<b>20,813</b>
<b>Contracted Services</b>											
Maintenance-Software	10,200	7,887	10,200	8,833	28,137	18,829	16,052	16,052	16,052	16,052	-
<b>Subtotal</b>	<b>10,200</b>	<b>7,887</b>	<b>10,200</b>	<b>8,833</b>	<b>28,137</b>	<b>18,829</b>	<b>16,052</b>	<b>16,052</b>	<b>16,052</b>	<b>16,052</b>	<b>-</b>
<b>Supplies and Materials</b>											
Supplies-General	100	-	100	-	100	35	100	-	-	-	(100)
Technology-Computer	-	-	-	-	-	-	1,000	-	-	-	(1,000)
Technology-Supply	-	-	-	-	-	-	500	-	-	-	(500)
<b>Subtotal</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>35</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,600)</b>
<b>Other Charges</b>											
Travel-Mileage	200	-	200	-	200	-	200	-	-	-	(200)
Utilities-Community Use	1,252,000	-	1,252,000	1,252,000	1,502,400	1,502,400	1,652,640	1,652,640	1,652,640	1,652,640	-
<b>Subtotal</b>	<b>1,252,200</b>	<b>-</b>	<b>1,252,200</b>	<b>1,252,000</b>	<b>1,502,600</b>	<b>1,502,400</b>	<b>1,652,840</b>	<b>1,652,640</b>	<b>1,652,640</b>	<b>1,652,640</b>	<b>(200)</b>
<b>Program 9301 Total</b>	<b>\$ 2,206,876</b>	<b>\$ 230,218</b>	<b>\$ 2,211,607</b>	<b>\$ 2,199,284</b>	<b>\$ 2,490,219</b>	<b>\$ 2,456,455</b>	<b>\$ 2,632,797</b>	<b>\$ 2,645,013</b>	<b>\$ 2,645,013</b>	<b>\$ 2,651,810</b>	<b>\$ 19,013</b>

Performance Manager: Bruce Gist  
Operations

**Budget Summary Analysis**

Program 9301–Use of Facilities

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>State Category 14 Community Services</b>			
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 20,813	<ul style="list-style-type: none"> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Overtime	Custodial and maintenance overtime costs for community use of schools.	-	• No change.
Wages-Other	Wages paid to Jim Rouse Theatre staff that assist with school events.	-	• No change.
<b>Contracted Services</b>			
Maintenance-Software	Maintenance agreement for the event management scheduling software, as well as training for the web-based component and web server.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-General	General office supplies.	(100)	• Eliminates funding for office supplies.
Technology-Computer	Replacement computers for staff.	(1,000)	• Eliminates funding for computer replacements.
Technology-Supply	Computer accessories for staff.	(500)	• Eliminates funding for computer accessories.
<b>Other Charges</b>			
Travel-Mileage	Business-related mileage reimbursement for staff.	(200)	• Eliminates funding for mileage reimbursements.
Utilities-Community Use	Prorated costs for gas and electricity utilities to operate school facilities during use by community groups. See Utilities (7201) for more information.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 19,013</b>
		<b>Total % Change</b>	<b>0.72%</b>

**Staffing**

Program 9301	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TECH DIRECTOR ROUSE THEATRE	0.8	0.8	0.8	0.8	0.8	0.8	0.8
ROUSE THEATRE FACILITY MANAGER	0.8	0.8	0.8	0.8	0.8	0.8	0.8
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Operating Fund FTE</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

# Other Funds – Budget Summary

Program	Program Number	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024	% Change From FY 2024
<b>GOVERNMENTAL FUNDS</b>														
<b>Special Revenue Fund</b>														
Glenelg Wastewater Treatment Plant Fund	1600	\$ 253,000	\$ 193,432	\$ 242,912	\$ 198,656	\$ 242,912	\$ 211,683	\$ 244,151	\$ 243,551	\$ 244,151	\$ 244,151	\$ 244,151	\$ -	0.00%
Food and Nutrition Service	8301	\$ 16,431,789	\$ 14,983,522	\$ 16,937,099	\$ 18,995,533	\$ 18,218,024	\$ 19,852,763	\$ 19,676,014	\$ 24,002,377	\$ 23,747,000	\$ 23,747,000	\$ 31,632,747	\$ 11,956,733	60.77%
<b>Capital Projects Fund</b>														
School Construction Fund	3000	\$ 102,385,000	\$ 89,715,622	\$ 90,438,000	\$ 122,141,924	\$ 105,887,000	\$ 76,863,519	\$ 109,127,000	\$ 109,127,000	\$ 75,738,000	\$ 75,738,000	\$ 75,738,000	\$ (33,389,000)	(30.60)%
<b>Restricted Fund</b>														
Grants Fund	1900	\$ 45,000,000	\$ 48,127,431	\$ 108,506,702	\$ 86,332,423	\$ 49,227,746	\$ 69,472,198	\$ 72,790,684	\$ 6,481,973	\$ 74,553,537	\$ 75,924,367	\$ 76,985,200	\$ 4,194,516	5.76%
<b>PROPRIETARY FUNDS</b>														
<b>Enterprise Fund</b>														
Jim Rouse Theatre Fund	9204	\$ 225,000	\$ 148,127	\$ 135,240	\$ 208,438	\$ 225,000	\$ 240,063	\$ 250,000	\$ 270,117	\$ 275,000	\$ 275,000	\$ 275,000	\$ 25,000	10.00%
<b>Internal Service Fund</b>														
Print Services	9713	\$ 2,468,224	\$ 1,768,944	\$ 2,482,014	\$ 2,234,916	\$ 2,709,154	\$ 2,476,487	\$ 2,815,615	\$ 2,722,991	\$ 2,568,000	\$ 2,568,000	\$ 2,576,542	\$ (239,073)	(8.49)%
Technology Services	9714	\$ 13,265,800	\$ 12,566,131	\$ 15,030,233	\$ 13,643,747	\$ 17,823,537	\$ 15,560,258	\$ 26,007,606	\$ 23,870,314	\$ 27,191,212	\$ 27,191,212	\$ 26,457,965	\$ 450,359	1.73%
Health Fund	9715	\$ 163,063,774	\$ 160,091,120	\$ 179,035,849	\$ 170,823,773	\$ 183,740,223	\$ 187,283,508	\$ 192,101,185	\$ 204,264,684	\$ 215,963,112	\$ 217,448,712	\$ 215,053,582	\$ 22,952,397	11.95%
Workers' Compensation	9716	\$ 2,409,275	\$ 2,234,576	\$ 2,816,500	\$ 2,270,864	\$ 2,819,200	\$ 3,752,300	\$ 3,187,700	\$ 3,231,963	\$ 3,439,700	\$ 3,439,700	\$ 3,439,700	\$ 252,000	7.91%

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 Fund Balance

Glenelg Wastewater Treatment Plant	Budget		Actual		Budget		Actual		BUDGETARY BASIS			
	FY 2021	FY 2021*	FY 2022	FY 2022*	FY 2023	FY 2023*	Approved Budget FY 2024	Estimated FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Sources of Funds</b>												
Investment Income	\$ 17,000	\$ 1,189	\$ 1,400	\$ 2,627	\$ 600	\$ 50,117	\$ 600	\$ 75,000	\$ 600	\$ 600	\$ 600	\$ -
Charges for Services	236,000	95,978	241,512	198,656	242,312	309,139	243,551	243,551	243,551	243,551	243,551	-
<b>Subtotal Revenues</b>	<b>253,000</b>	<b>97,167</b>	<b>242,912</b>	<b>201,283</b>	<b>242,912</b>	<b>359,256</b>	<b>244,151</b>	<b>318,551</b>	<b>244,151</b>	<b>244,151</b>	<b>244,151</b>	<b>-</b>
<b>Total Sources of Funds</b>	<b>\$ 253,000</b>	<b>\$ 97,167</b>	<b>\$ 242,912</b>	<b>\$ 201,283</b>	<b>\$ 242,912</b>	<b>\$ 359,256</b>	<b>\$ 244,151</b>	<b>\$ 318,551</b>	<b>\$ 244,151</b>	<b>\$ 244,151</b>	<b>\$ 244,151</b>	<b>\$ -</b>
<b>Uses of Funds</b>												
Operating and Administrative Costs	236,000	193,432	241,512	198,656	242,312	211,683	243,551	243,551	243,551	243,551	243,551	-
Recovery of Fund Balance	17,000	-	1,400	-	600	-	600	-	600	600	600	-
<b>Total Uses of Funds</b>	<b>\$ 253,000</b>	<b>\$ 193,432</b>	<b>\$ 242,912</b>	<b>\$ 198,656</b>	<b>\$ 242,912</b>	<b>\$ 211,683</b>	<b>\$ 244,151</b>	<b>\$ 243,551</b>	<b>\$ 244,151</b>	<b>\$ 244,151</b>	<b>\$ 244,151</b>	<b>\$ -</b>

\* Actual revenues do not include use of fund balance.

Fund Balance												
Annual Summary	Budget	Actual	Budget	Actual								
Beginning Fund Balance	\$ 1,264,093	1,294,732	1,311,732	\$ 1,198,467	\$ 1,199,367	\$ 1,201,094	\$ 1,239,816	\$ 1,348,667	\$ 1,349,267	\$ 1,349,267	\$ 1,423,667	\$ 183,851
Excess (Deficit) Revenue Over Expenditures	17,000	(96,265)	1,400	2,627	600	147,573	600	75,000	600	600	600	-
<b>Ending Fund Balance</b>	<b>\$ 1,281,093</b>	<b>\$ 1,198,467</b>	<b>\$ 1,313,132</b>	<b>\$ 1,201,094</b>	<b>\$ 1,199,967</b>	<b>\$ 1,348,667</b>	<b>\$ 1,240,416</b>	<b>\$ 1,423,667</b>	<b>\$ 1,349,867</b>	<b>\$ 1,349,867</b>	<b>\$ 1,424,267</b>	<b>\$ 183,851</b>
<b>Ending Fund Balance Summary</b>												
Restricted	1,281,093	1,198,467	1,313,132	1,201,094	1,199,967	1,348,667	1,240,416	1,423,667	1,349,867	1,349,867	1,424,267	183,851
<b>Total Ending Fund Balance</b>	<b>\$ 1,281,093</b>	<b>\$ 1,198,467</b>	<b>\$ 1,313,132</b>	<b>\$ 1,201,094</b>	<b>\$ 1,199,967</b>	<b>\$ 1,348,667</b>	<b>\$ 1,240,416</b>	<b>\$ 1,423,667</b>	<b>\$ 1,349,867</b>	<b>\$ 1,349,867</b>	<b>\$ 1,424,267</b>	<b>\$ 183,851</b>

Performance Manager: Bruce Gist  
Other Funds

Food and Nutrition Service

8301

Program Overview and Insights

The program provides healthy, nutritionally complete, affordable meals, and resources to support the well-being of all students and promote excellence in child nutrition programs. School meals must comply with a variety of federal and state regulations and local school board policy. The United States Department of Agriculture (USDA) administers the National School Lunch Program (NSLP) and School Breakfast Program (SBP), and the most recent regulation enacted that has a significant impact on the way school districts operate their food service program is the Healthy, Hunger-Free Kids Act of 2010. This act requires schools to improve nutritional standards for each meal served.

The program must implement specific and rigid guidelines, including meeting the Dietary Guidelines for Americans and pricing requirements. For example, school lunches should include daily fruit and vegetable offerings, more whole grains, only fat-free or low-fat milk, and reduced saturated fat, trans-fat, and sodium. In addition, free and reduced-price meals must be offered to eligible students. Meals also comply with the HCPSS Wellness [Policy 9090](#).

Since HCPSS participates in the NSLP and SBP, the Food and Nutrition Service program receives cash subsidies and donated commodities from the USDA for each eligible meal served at schools. The goal of the program is to be self-supporting, such that revenue generated from meals served covers all operational and staffing costs with no assistance needed from the school system’s general funds.

The program serves over 5.2 million breakfast and lunch meals to students annually, regardless of their meal eligibility status. Approximately 30.4 percent of students enrolled in HCPSS schools are eligible to receive free and reduced-priced breakfast and lunch meals through federal reimbursements from the USDA Child Nutrition Program. Since 8 of HCPSS schools qualify for Community Eligibility Provision (CEP), all students receive free breakfast and lunch meals at these schools and the program receives federal reimbursements for these meals served.

Other Food and Nutrition Service program insights include:

- Providing free Breakfast in the Classroom at twenty-seven schools.
- Providing free after-school meals to eligible schools with enrichment activities and summer meals for all children at area-eligible sites.
- 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	Actual FY 2023
5,163,007	4,833,254*	5,621,436*	6,817,665	5,084,012

\*Affected by the impact of COVID-19 on instruction and operations. All meals were free in FY 2021 and FY 2022.

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

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	Actual FY 2023
22.50%	22.72%	26.13%*	26.88%*	30.09%

\*Officially adjusted rates based on MSDE guidelines during COVID-19.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Food and Nutrition Service</b>												
<b>Salaries and Wages</b>												
Salaries	\$ 5,955,912	\$ 5,336,217	\$ 5,849,953	\$ 5,782,806	\$ 6,608,592	\$ 6,573,792	\$ 7,328,533	\$ 7,511,224	\$ 8,084,319	\$ 8,084,319	\$ 8,173,806	\$ 845,273
Wages-Temporary Help	-	-	-	15,499	40,000	13,398	20,000	15,874	20,000	20,000	20,000	-
Wages-Workshop	18,720	3,198	22,000	18,368	22,000	23,196	25,000	49,595	62,000	62,000	62,000	37,000
Wages-Overtime	-	-	-	616	-	1,495	-	2,546	-	-	-	-
Wages-Other	60,593	60,895	60,593	60,539	62,411	67,838	64,283	60,460	78,000	78,000	78,000	13,717
<b>Subtotal</b>	<b>6,035,225</b>	<b>5,400,310</b>	<b>5,932,546</b>	<b>5,877,828</b>	<b>6,733,003</b>	<b>6,679,719</b>	<b>7,437,816</b>	<b>7,639,699</b>	<b>8,244,319</b>	<b>8,244,319</b>	<b>8,333,806</b>	<b>895,990</b>
<b>Contracted Services</b>												
Repair-Equipment	280,000	215,960	310,000	207,419	275,000	313,304	275,000	360,164	400,000	400,000	550,000	275,000
Trans-Food Service	108,670	118,502	108,670	124,024	111,930	135,395	127,720	165,000	140,000	140,000	140,000	12,280
Food Service-Storage	15,000	-	18,000	-	20,000	-	50,000	45,000	85,000	85,000	85,000	35,000
Contracted-General	100,000	-	100,000	843	100,000	8,240	-	-	-	-	-	-
Maintenance-Software	30,000	41,956	45,000	43,717	45,000	50,066	101,000	90,000	80,000	80,000	130,000	29,000
Maintenance-Hardware	12,000	3,322	15,000	-	15,000	16,624	15,000	25,000	100,000	100,000	150,000	135,000
<b>Subtotal</b>	<b>545,670</b>	<b>379,740</b>	<b>596,670</b>	<b>376,003</b>	<b>566,930</b>	<b>523,629</b>	<b>568,720</b>	<b>685,164</b>	<b>805,000</b>	<b>805,000</b>	<b>1,055,000</b>	<b>486,280</b>
<b>Supplies and Materials</b>												
Food	5,612,304	4,905,565	5,768,227	7,245,027	6,056,638	6,938,026	6,320,000	9,765,585	7,900,000	7,900,000	10,000,000	3,680,000
Rebates	(6,000)	(1,449)	(6,000)	(20,617)	(6,000)	(6,908)	(6,000)	(48,000)	(6,000)	(6,000)	(6,000)	-
USDA Commodities - Expense	-	488,447	-	1,353,508	-	1,311,896	-	-	-	-	-	-
Food Related Supplies	360,000	95,191	375,000	588,564	450,000	505,097	490,000	804,102	650,000	650,000	800,000	310,000
Uniforms-Staff	25,000	13,561	25,000	20,886	24,500	32,944	27,000	27,000	46,300	46,300	46,300	19,300
Supplies-Other	25,000	5,527	30,000	16,654	40,000	13,177	40,000	30,200	50,000	50,000	50,000	10,000
Budget Reserve	-	-	-	-	-	-	-	-	-	-	5,226,260	5,226,260
Technology-Computer	3,000	2,172	3,000	3,942	3,000	7,515	3,000	3,000	18,000	18,000	18,000	15,000
Technology-Supply	10,000	606	10,000	-	10,000	311	10,000	1,200	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>6,029,304</b>	<b>5,509,620</b>	<b>6,205,227</b>	<b>9,207,964</b>	<b>6,578,138</b>	<b>8,802,058</b>	<b>6,884,000</b>	<b>10,583,087</b>	<b>8,668,300</b>	<b>8,668,300</b>	<b>16,144,560</b>	<b>9,260,560</b>
<b>Other Charges</b>												
Travel-Conferences	2,000	-	500	250	500	938	1,500	1,200	3,000	3,000	3,000	1,500
Travel-Mileage	20,000	16,641	25,000	15,127	27,000	16,259	32,000	24,000	37,000	37,000	37,000	5,000
Dues & Subscriptions	400	339	400	324	400	148	400	300	800	800	800	400
Retirement	541,748	582,669	569,807	622,317	602,514	741,868	752,116	850,271	967,693	967,693	967,693	215,577
Social Security	433,294	399,604	422,949	415,303	447,227	473,247	526,412	555,954	630,239	630,239	630,239	103,827
Employee Health Insurance-Fixed	2,525,787	2,410,834	2,758,000	2,253,231	2,916,312	2,382,459	2,891,250	2,891,250	3,143,849	3,143,849	3,143,849	252,599
Life Insurance	6,000	11,386	6,000	5,974	6,000	6,758	6,800	6,800	6,800	6,800	6,800	-
Workers Compensation Insurance- Fixed	35,000	9,554	60,000	42,098	30,000	45,310	30,000	30,000	45,000	45,000	45,000	15,000
<b>Subtotal</b>	<b>3,564,229</b>	<b>3,431,027</b>	<b>3,842,656</b>	<b>3,354,624</b>	<b>4,029,953</b>	<b>3,667,117</b>	<b>4,240,478</b>	<b>4,359,775</b>	<b>4,834,381</b>	<b>4,834,381</b>	<b>4,834,381</b>	<b>593,903</b>
<b>Equipment</b>												
Equipment-Food Service	47,361	-	50,000	8,522	40,000	9,507	40,000	55,000	90,000	90,000	120,000	80,000
Equipment-Additional	20,000	-	30,000	-	20,000	26,992	20,000	20,000	60,000	60,000	100,000	80,000
Equipment-Replacement	70,000	142,825	160,000	50,592	130,000	23,741	140,000	314,652	700,000	700,000	700,000	560,000
<b>Subtotal</b>	<b>137,361</b>	<b>142,825</b>	<b>240,000</b>	<b>59,114</b>	<b>190,000</b>	<b>60,240</b>	<b>200,000</b>	<b>389,652</b>	<b>850,000</b>	<b>850,000</b>	<b>920,000</b>	<b>720,000</b>
<b>Pmt to the General Fund</b>												
Transfers-Indirect Costs	120,000	120,000	120,000	120,000	120,000	120,000	345,000	345,000	345,000	345,000	345,000	-
<b>Subtotal</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>-</b>
<b>Program 8301 Total</b>	<b>\$ 16,431,789</b>	<b>\$ 14,983,522</b>	<b>\$ 16,937,099</b>	<b>\$ 18,995,533</b>	<b>\$ 18,218,024</b>	<b>\$ 19,852,763</b>	<b>\$ 19,676,014</b>	<b>\$ 24,002,377</b>	<b>\$ 23,747,000</b>	<b>\$ 23,747,000</b>	<b>\$ 31,632,747</b>	<b>\$ 11,956,733</b>

Performance Manager: Brian Ralph

Other Funds

Budget Summary Analysis

Program 8301—Food and Nutrition Service

State/Spend Category	Description of Expenditure	Change from FY	
		2024	Explanation of Change
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ 845,273	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>◦ (1.0) Food Service Specialist reclassified to 1.0 Technical Assistant</li> </ul> </li> <li>• Reflects the following increase in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ 1.0 Area Field Representative</li> <li>◦ 1.3 Food Service Managers</li> <li>◦ 8.6 Food Service Workers</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Temporary Help	Wages for temporary staff to provide food service support.	-	• No change.
Wages-Workshop	Reimbursement to employees for training courses.	37,000	• Increases funding to support training for staff.
Wages-Other	Training course reimbursement, wages for delivery of lunches from central kitchens to satellite schools.	13,717	• Increases funding to support training for staff.
<b>Contracted Services</b>			
Repair-Equipment	Maintenance of food service equipment.	275,000	• Increases funding for maintenance of aging equipment.
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.	12,280	• Increases funding to support rising transportation costs.
Food Service-Storage	Storage of United States Department of Agriculture (USDA) commodities.	35,000	• Increases funding to support rising storage costs.
Contracted-General	Armored car transport of deposits.	-	• No change.
Maintenance-Software	Specialized food services software licenses (e.g., FARMS, Menu Planning, Nutrislice, Point of Sale System, Franklin, etc.).	29,000	• Decreases funding for software licenses.
Maintenance-Hardware	Point of Sale hardware maintenance.	135,000	• Increases funding for point of sale hardware replacements.
<b>Supplies and Materials</b>			
Food	Food items.	3,680,000	• 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.	310,000	• Increases funding to support rising supply costs.
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.	19,300	• Increases funding for uniforms.
Supplies-Other	Miscellaneous food service office supplies.	10,000	• Increases funding for supplies.
Budget Reserve	Contingency reserve for operating expenses.	5,226,260	• Establishes a contingency to fully appropriate the projected remaining fund balance.
Technology-Computer	Replacement computers for staff.	15,000	• Increases funding for computer replacements.
Technology-Supply	Ink, toner, and computer accessories for	-	• No change.

Performance Manager: Brian Ralph

Other Funds

Food and Nutrition Service – 8301

State/Spend Category	Description of Expenditure	Change from FY	
		2024	Explanation of Change
<b>Other Charges</b>			
Travel-Conferences	Staff attendance at conferences: registration, travel, lodging, and per diem allowance for meals.	1,500	• Increases funding for conference attendance.
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.	400	• Increases funding for professional dues and subscriptions.
Retirement	Payment to General Fund for employees enrolled in State retirement/pension plans.	215,577	• Increases funding based on projected retirement costs.
Social Security	Payment to General Fund for employer share of Social Security costs.	103,827	• Increases funding based on projected social security costs.
Employee Health Insurance-Fixed	Payment of insurance to cover Food and Nutrition Service employees.	252,599	• Increases funding for employee health insurance costs.
Life Insurance	Payment of insurance to cover Food and Nutrition Service employees.	-	• No change.
Workers Compensation Insurance-Fixed	Payment of insurance to cover Food and Nutrition Service employees.	15,000	• Increases funding for employee workers' compensation insurance costs.
<b>Equipment</b>			
Equipment-Food Service	Small miscellaneous food service equipment for schools.	80,000	• Increases funding for equipment purchases.
Equipment-Additional	New equipment for schools.	80,000	• Increases funding for equipment purchases.
Equipment-Replacement	Replacement of equipment that cannot be repaired.	560,000	• Increases funding for equipment purchases.
<b>Pmt to the General Fund</b>			
Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).	-	• No change.
<b>Total \$ Change</b>		<b>\$ 11,956,733</b>	
<b>Total % Change</b>		<b>60.77%</b>	

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 8301</b>							
DIRECTOR	1.0	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	1.0
DIETICIAN	1.0	1.0	1.0	-	-	-	-
AREA FIELD REPRESENTATIVE	2.0	2.0	3.0	4.0	5.0	5.0	5.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FOOD SERV SUPERVISOR	1.0	1.0	1.0	2.0	2.0	2.0	2.0
FOOD SERV ASST SUPERVISOR	1.0	1.0	1.0	-	-	-	-
FOOD SERV MANAGER	77.1	77.2	77.2	74.2	75.5	75.5	75.5
FOOD SERV SPECIALIST	-	-	-	1.0	-	-	-
FOOD SERV WORKER	111.0	110.9	118.9	111.9	120.4	120.4	120.4
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	1.0	1.0	1.0
<b>Total Other Funds FTE</b>	<b>198.1</b>	<b>198.1</b>	<b>207.1</b>	<b>197.1</b>	<b>207.9</b>	<b>207.9</b>	<b>207.9</b>

Revenues, Expenses, and Changes in Fund Balance

	BUDGETARY BASIS											
	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Estimated FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Food and Nutrition Service</b>												
<b>Sources of Funds</b>												
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995,214	\$ 5,321,577	\$ 3,745,000	\$ 3,745,000	\$ 11,630,747	\$ 10,635,533
State Reimbursements	433,000	535,602	580,000	419,286	637,000	713,224	635,000	635,000	730,000	730,000	730,000	95,000
Federal Reimbursements	8,340,548	15,685,811	8,685,000	27,748,705	9,582,600	12,703,232	10,433,800	10,433,800	11,205,000	11,205,000	11,205,000	771,200
Food Sales	7,652,241	331,050	7,671,499	456,548	7,997,824	7,576,726	7,603,000	7,603,000	8,058,000	8,058,000	8,058,000	455,000
Investment Income	6,000	442	600	976	600	18,622	9,000	9,000	9,000	9,000	9,000	-
<b>Subtotal Sources of Funds</b>	<b>16,431,789</b>	<b>16,552,905</b>	<b>16,937,099</b>	<b>28,625,515</b>	<b>18,218,024</b>	<b>21,011,804</b>	<b>19,676,014</b>	<b>24,002,377</b>	<b>23,747,000</b>	<b>23,747,000</b>	<b>31,632,747</b>	<b>11,956,733</b>
USDA Commodities Audit	-	591,270	-	1,472,419	-	1,422,645	-	-	-	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 16,431,789</b>	<b>\$ 17,144,175</b>	<b>\$ 16,937,099</b>	<b>\$ 30,097,934</b>	<b>\$ 18,218,024</b>	<b>\$ 22,434,449</b>	<b>\$ 19,676,014</b>	<b>\$ 24,002,377</b>	<b>\$ 23,747,000</b>	<b>\$ 23,747,000</b>	<b>\$ 31,632,747</b>	<b>\$ 11,956,733</b>
<b>Uses of Funds</b>												
Operating Expenses	12,810,960	10,981,968	13,066,343	14,231,174	14,347,268	14,823,293	15,161,236	19,359,902	18,660,219	18,660,219	21,319,706	6,158,470
Health Benefits (to Health Fund)	2,525,787	2,410,834	2,758,000	2,253,231	2,758,000	2,382,459	2,891,250	2,891,250	3,143,849	3,143,849	3,143,849	252,599
Payment to General Fund	120,000	120,000	120,000	120,000	120,000	120,000	345,000	345,000	345,000	345,000	345,000	-
FICA, Retirement Charges	975,042	982,273	992,756	1,037,620	992,756	1,215,115	1,278,528	1,406,225	1,597,932	1,597,932	1,597,932	319,404
Budget Reserve	-	-	-	-	-	-	-	-	-	-	5,226,260	5,226,260
<b>Subtotal Uses of Funds</b>	<b>16,431,789</b>	<b>14,495,075</b>	<b>16,937,099</b>	<b>17,642,025</b>	<b>18,218,024</b>	<b>18,540,867</b>	<b>19,676,014</b>	<b>24,002,377</b>	<b>23,747,000</b>	<b>23,747,000</b>	<b>31,632,747</b>	<b>11,956,733</b>
USDA Commodities Expenditures (audit)	-	488,447	-	1,353,508	-	1,311,896	-	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 16,431,789</b>	<b>\$ 14,983,522</b>	<b>\$ 16,937,099</b>	<b>\$ 18,995,533</b>	<b>\$ 18,218,024</b>	<b>\$ 19,852,763</b>	<b>\$ 19,676,014</b>	<b>\$ 24,002,377</b>	<b>\$ 23,747,000</b>	<b>\$ 23,747,000</b>	<b>\$ 31,632,747</b>	<b>\$ 11,956,733</b>

\* Actual revenues do not include use of fund balance.

Fund Balance												
<b>Annual Summary</b>												
Beginning Fund Balance	\$ 1,031,517	\$ 1,440,973	\$ 730,339	\$ 3,601,626	\$ 3,640,825	\$ 14,704,027	\$ 17,866,802	\$ 17,285,713	\$ 16,290,499	\$ 16,290,499	\$ 11,964,136	\$ (5,902,666)
Excess (Deficit) Revenue Over Expenditures	-	2,160,653	-	11,102,401	-	2,581,686	(995,214)	(5,321,577)	(3,745,000)	(3,745,000)	(11,630,747)	(10,635,533)
<b>Ending Fund Balance</b>	<b>\$ 1,031,517</b>	<b>\$ 3,601,626</b>	<b>\$ 730,339</b>	<b>\$ 14,704,027</b>	<b>\$ 3,640,825</b>	<b>\$ 17,285,713</b>	<b>\$ 16,871,588</b>	<b>\$ 11,964,136</b>	<b>\$ 12,545,499</b>	<b>\$ 12,545,499</b>	<b>\$ 333,389</b>	<b>\$ (16,538,199)</b>
<b>Ending Fund Balance Summary</b>												
Nonspendable for Inventory	234,114	329,520	234,114	333,389	329,520	333,389	333,389	333,389	333,389	333,389	333,389	-
Assigned to Cost of Operation	797,403	3,272,106	496,225	14,370,638	3,311,305	16,952,324	16,538,199	11,630,747	12,212,110	12,212,110	-	(16,538,199)
<b>Total Ending Fund Balance</b>	<b>\$ 1,031,517</b>	<b>\$ 3,601,626</b>	<b>\$ 730,339</b>	<b>\$ 14,704,027</b>	<b>\$ 3,640,825</b>	<b>\$ 17,285,713</b>	<b>\$ 16,871,588</b>	<b>\$ 11,964,136</b>	<b>\$ 12,545,499</b>	<b>\$ 12,545,499</b>	<b>\$ 333,389</b>	<b>\$ (16,538,199)</b>

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.

**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 required the reallocation or increase of the Operating Budget for several programs to operate the new facility.

Budget Summary

Project	Active Project Prior Year Appropriations	Approved FY 2025	Approved Project Totals Through FY 2025
Oakland Mills MS Renovation/Addition	6,189,000	10,197,000	16,386,000
Faulkner Ridge Center	22,000,000	1,056,000	23,056,000
Applications and Research Lab Renovation	13,000,000	1,000,000	14,000,000
Dunloggin MS Renovation/Addition	6,478,000	-	6,478,000
Systemic Renovations/Modernizations	45,130,000	49,665,000	94,795,000
Roofing Projects	1,000,000	4,000,000	5,000,000
Playground Equipment	3,955,000	600,000	4,555,000
Relocatable Classrooms	11,500,000	1,500,000	13,000,000
Site Acquisitions & Construction Reserve	1,000,000	-	1,000,000
Technology	18,500,000	6,620,000	25,120,000
School Parking Lot Expansions	6,000,000	600,000	6,600,000
Planning and Design	1,850,000	300,000	2,150,000
Barrier Free	6,553,000	200,000	6,753,000
<b>Totals</b>	<b>\$ 143,155,000</b>	<b>\$ 75,738,000</b>	<b>\$ 218,893,000</b>

Budget Summary Analysis

This budget includes \$61,247,000 from the Howard County Government. This accounts for 80.9 percent of the School Construction funding in FY 2025. The remaining \$14,491,000 is from the state of Maryland.

**Performance Manager:** Daniel Lubeley  
Other Funds

School Construction Fund – 3000

Revenues, Expenses, and Changes in Fund Balance

School Construction	BUDGETARY BASIS											
	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Approved Budget FY 2024	Estimated FY 2024*	Board Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change from FY 2024
<b>Sources of Funds</b>												
Intergovernmental:												
Local Sources	\$ 68,687,000	\$ 59,196,103	\$ 57,345,000	\$ 77,298,573	\$ 54,346,000	\$ 57,857,579	\$ 51,588,000	\$ 51,588,000	\$ 61,182,515	\$ 61,247,000	\$ 61,247,000	9,659,000
State Sources	33,698,000	25,387,353	33,093,000	45,737,544	51,541,000	22,722,882	57,539,000	57,539,000	14,555,485	14,491,000	14,491,000	(43,048,000)
Earnings on Investments	-	16,939	-	19,561	-	422,656	-	-	-	-	-	-
<b>Subtotal Revenues</b>	<b>102,385,000</b>	<b>84,600,395</b>	<b>90,438,000</b>	<b>123,055,678</b>	<b>105,887,000</b>	<b>81,003,117</b>	<b>109,127,000</b>	<b>109,127,000</b>	<b>75,738,000</b>	<b>75,738,000</b>	<b>75,738,000</b>	<b>(33,389,000)</b>
<b>Total Sources of Funds</b>	<b>\$ 102,385,000</b>	<b>\$ 84,600,395</b>	<b>\$ 90,438,000</b>	<b>\$ 123,055,678</b>	<b>\$ 105,887,000</b>	<b>\$ 81,003,117</b>	<b>\$ 109,127,000</b>	<b>\$ 109,127,000</b>	<b>\$ 75,738,000</b>	<b>\$ 75,738,000</b>	<b>\$ 75,738,000</b>	<b>\$ (33,389,000)</b>
<b>Uses of Funds</b>												
Operating Expenditures	102,385,000	89,715,622	90,438,000	122,141,924	105,887,000	76,863,519	109,127,000	109,127,000	75,738,000	75,738,000	75,738,000	(33,389,000)
<b>Total Uses of Funds</b>	<b>\$ 102,385,000</b>	<b>\$ 89,715,622</b>	<b>\$ 90,438,000</b>	<b>\$ 122,141,924</b>	<b>\$ 105,887,000</b>	<b>\$ 76,863,519</b>	<b>\$ 109,127,000</b>	<b>\$ 109,127,000</b>	<b>\$ 75,738,000</b>	<b>\$ 75,738,000</b>	<b>\$ 75,738,000</b>	<b>\$ (33,389,000)</b>

\* Actual revenues do not include use of fund balance.

Fund Balance												
<b>Annual Summary</b>												
Beginning Fund Balance	\$ 2,768,876	\$ 8,062,450	\$ 8,062,450	\$ 2,947,223	\$ 2,947,223	\$ 3,860,977	\$ 3,860,977	\$ 8,000,575	\$ 8,000,575	\$ 8,000,575	\$ 8,000,575	4,139,598
Excess (Deficit) Revenue Over	-	(5,115,227)	-	913,754	-	4,139,598	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 2,768,876</b>	<b>\$ 2,947,223</b>	<b>\$ 8,062,450</b>	<b>\$ 3,860,977</b>	<b>\$ 2,947,223</b>	<b>\$ 8,000,575</b>	<b>\$ 3,860,977</b>	<b>\$ 8,000,575</b>	<b>\$ 8,000,575</b>	<b>\$ 8,000,575</b>	<b>\$ 8,000,575</b>	<b>\$ 4,139,598</b>
<b>Ending Fund Balance Summary</b>												
Unassigned	2,768,876	2,947,223	8,062,450	3,860,977	2,947,223	8,000,575	3,860,977	8,000,575	8,000,575	8,000,575	8,000,575	4,139,598
<b>Ending Fund Balance</b>	<b>\$ 2,768,876</b>	<b>\$ 2,947,223</b>	<b>\$ 8,062,450</b>	<b>\$ 3,860,977</b>	<b>\$ 2,947,223</b>	<b>\$ 8,000,575</b>	<b>\$ 3,860,977</b>	<b>\$ 8,000,575</b>	<b>\$ 8,000,575</b>	<b>\$ 8,000,575</b>	<b>\$ 8,000,575</b>	<b>\$ 4,139,598</b>

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.

**Staffing**

Program 9204	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
TECH DIRECTOR ROUSE THEATRE	0.2	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	0.2	0.2
<b>Total Other Funds FTE</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

Revenues, Expenses, and Changes in Net Position

Jim Rouse Theatre Fund	BUDGETARY BASIS											
	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Approved Budget FY 2024	Estimated FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Sources of Funds</b>												
Charges for Services	\$ 225,000	\$ 152,128	\$ 135,240	\$ 242,375	\$ 225,000	\$ 308,367	\$ 250,000	\$ 250,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 25,000
Miscellaneous Revenue	-	-	-	6,687	-	-	-	-	-	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 225,000</b>	<b>\$ 152,128</b>	<b>\$ 135,240</b>	<b>\$ 249,062</b>	<b>\$ 225,000</b>	<b>\$ 308,367</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 25,000</b>
<b>Uses of Funds</b>												
Operating Expenditures	208,000	131,819	119,240	195,407	208,000	224,022	237,000	253,096	259,000	259,000	259,000	22,000
Depreciation	17,000	16,308	16,000	13,031	17,000	16,041	13,000	17,021	16,000	16,000	16,000	3,000
<b>Total Uses of Funds</b>	<b>\$ 225,000</b>	<b>\$ 148,127</b>	<b>\$ 135,240</b>	<b>\$ 208,438</b>	<b>\$ 225,000</b>	<b>\$ 240,063</b>	<b>\$ 250,000</b>	<b>\$ 270,117</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 25,000</b>

Note: Budget is presented here for informational purposes; budget approval completed by the JRT Board in May.

\* Actual revenues do not include use of net position.

Net Position												
<b>Annual Summary</b>												
Beginning Net Position	\$ 353,610	\$ 305,161	\$ 305,161	\$ 309,162	\$ 358,922	\$ 349,786	\$ 349,786	\$ 349,786	\$ 418,090	\$ 418,090	\$ 329,669	\$ (20,117)
Excess (Deficit) Revenue Over Expenditures	-	4,001	-	40,624	-	68,304	-	(20,117)	-	-	-	-
<b>Ending Net Position</b>	<b>\$ 353,610</b>	<b>\$ 309,162</b>	<b>\$ 305,161</b>	<b>\$ 349,786</b>	<b>\$ 358,922</b>	<b>\$ 418,090</b>	<b>\$ 349,786</b>	<b>\$ 329,669</b>	<b>\$ 418,090</b>	<b>\$ 418,090</b>	<b>\$ 329,669</b>	<b>\$ (20,117)</b>
<b>Ending Net Position Summary</b>												
Net Investment in Capital Assets	58,864	26,448	42,756	49,902	26,448	26,448	26,448	26,448	49,902	26,448	26,448	-
Unrestricted	294,746	282,714	262,405	299,884	332,474	391,642	323,338	303,221	368,188	391,642	303,221	(20,117)
<b>Total Net Position</b>	<b>\$ 353,610</b>	<b>\$ 309,162</b>	<b>\$ 305,161</b>	<b>\$ 349,786</b>	<b>\$ 358,922</b>	<b>\$ 418,090</b>	<b>\$ 349,786</b>	<b>\$ 329,669</b>	<b>\$ 418,090</b>	<b>\$ 418,090</b>	<b>\$ 329,669</b>	<b>\$ (20,117)</b>

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	Actual FY 2023
32,677	27,228	2,360*	18,915	36,861

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	Actual FY 2023
46,219,871	38,832,316	19,589,487*	39,847,893	65,532,286

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

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Print Services</b>												
<b>Salaries and Wages</b>												
Salaries	\$ 916,031	\$ 919,691	\$ 928,932	\$ 943,610	\$ 974,492	\$ 981,841	\$ 1,035,951	\$ 1,036,558	\$ 885,501	\$ 885,501	\$ 894,043	\$ (141,908)
Wages-Temporary Help	15,000	-	15,000	-	5,000	-	5,000	-	5,000	5,000	5,000	-
Wages-Overtime	10,000	-	10,000	1,592	10,000	11,091	10,000	21,683	10,000	10,000	10,000	-
<b>Subtotal</b>	<b>941,031</b>	<b>919,691</b>	<b>953,932</b>	<b>945,202</b>	<b>989,492</b>	<b>992,932</b>	<b>1,050,951</b>	<b>1,058,241</b>	<b>900,501</b>	<b>900,501</b>	<b>909,043</b>	<b>(141,908)</b>
<b>Contracted Services</b>												
Lease-Copier	472,973	119,931	472,973	65,610	565,918	105,723	565,918	57,907	470,832	470,832	470,832	(95,086)
Contracted-Labor	-	16,590	-	-	-	-	-	20,000	-	-	-	-
Printing-Outside Svcs	10,000	-	10,000	-	10,000	-	10,000	-	10,000	10,000	10,000	-
Maintenance-Software	-	8,975	-	-	-	11,195	-	-	-	-	-	-
Maintenance-Hardware	745,279	158,310	745,279	576,846	767,729	652,485	767,729	856,408	767,729	767,729	767,729	-
<b>Subtotal</b>	<b>1,228,252</b>	<b>303,806</b>	<b>1,228,252</b>	<b>642,456</b>	<b>1,343,647</b>	<b>769,403</b>	<b>1,343,647</b>	<b>934,315</b>	<b>1,248,561</b>	<b>1,248,561</b>	<b>1,248,561</b>	<b>(95,086)</b>
<b>Supplies and Materials</b>												
Supplies-Paper	201,500	80,017	201,500	90,206	272,025	215,826	327,025	243,545	310,225	310,225	310,225	(16,800)
Supplies-Other	17,000	-	17,000	5	17,000	6	17,000	-	17,000	17,000	17,000	-
Supplies-General	50,000	96,789	50,000	77,045	60,000	79,875	60,000	76,522	60,000	60,000	60,000	-
Technology-Computer	-	54,353	-	111,928	-	29,931	-	-	-	-	-	-
<b>Subtotal</b>	<b>268,500</b>	<b>231,159</b>	<b>268,500</b>	<b>279,184</b>	<b>349,025</b>	<b>325,638</b>	<b>404,025</b>	<b>320,067</b>	<b>387,225</b>	<b>387,225</b>	<b>387,225</b>	<b>(16,800)</b>
<b>Other Charges</b>												
Travel-Mileage	3,000	106	3,000	454	3,000	432	3,000	705	3,000	3,000	3,000	-
<b>Subtotal</b>	<b>3,000</b>	<b>106</b>	<b>3,000</b>	<b>454</b>	<b>3,000</b>	<b>432</b>	<b>3,000</b>	<b>705</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Equipment</b>												
Depreciation-Proprietary	27,441	314,182	28,330	367,620	23,990	388,082	13,992	409,663	28,713	28,713	28,713	14,721
<b>Subtotal</b>	<b>27,441</b>	<b>314,182</b>	<b>28,330</b>	<b>367,620</b>	<b>23,990</b>	<b>388,082</b>	<b>13,992</b>	<b>409,663</b>	<b>28,713</b>	<b>28,713</b>	<b>28,713</b>	<b>14,721</b>
<b>Program 9713 Total</b>	<b>\$ 2,468,224</b>	<b>\$ 1,768,944</b>	<b>\$ 2,482,014</b>	<b>\$ 2,234,916</b>	<b>\$ 2,709,154</b>	<b>\$ 2,476,487</b>	<b>\$ 2,815,615</b>	<b>\$ 2,722,991</b>	<b>\$ 2,568,000</b>	<b>\$ 2,568,000</b>	<b>\$ 2,576,542</b>	<b>\$ (239,073)</b>

Performance Manager: Jarrod Thompson  
Other Funds

**Budget Summary Analysis**

9713–Print Services

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving this program.	\$ (141,908)	<ul style="list-style-type: none"> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦ (1.0) Audiovisual Producer</li> <li>◦ (1.0) Equipment Operator</li> </ul> </li> <li>• Reflects placeholder for compensation increases and benefits for staff</li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections</li> </ul>
Wages-Temporary Help	Wages paid to part-time help to assist in finishing work. To promote partnerships, Print Services uses HCPSS students.	-	• No change.
Wages-Overtime	Wages paid during peak operating periods when employee overtime is required.	-	• No change.
<b>Contracted Services</b>			
Lease-Copier	Lease contracts for all copiers/printers used in production, as well as the lease costs for the systemwide Managed Print Services contract.	(95,086)	• Decreases funding for copier leases.
Printing-Outside Svcs	Services to print items not produced in-house.	-	• No change.
Maintenance-Hardware	Maintenance of Print Services copier equipment, as well as the maintenance costs for the systemwide Managed Print Services contract.	-	• No change.
<b>Supplies and Materials</b>			
Supplies-Paper	Paper for central offices and school-level printing.	(16,800)	• Decreases funding for paper.
Supplies-Other	Small equipment such as bindery and offset printing items.	-	• No change.
Supplies-General	Graphic supplies for in-house printing.	-	• No change.
<b>Other Charges</b>			
Travel-Mileage	Travel expenses to visit vendors, schools and offices when necessary.	-	• No change.
<b>Equipment</b>			
Depreciation-Proprietary	Cost of large equipment purchased by this fund is depreciated over several years on a straight-line basis.	14,721	• Increases funding to support the estimated depreciation expense.
<b>Total \$ Change</b>		<b>\$ (239,073)</b>	
<b>Total % Change</b>		<b>(8.49)%</b>	

**Staffing**

<b>Program 9713</b>	<b>Budget FY 2021</b>	<b>Budget FY 2022</b>	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>	<b>Supt. Proposed FY 2025</b>	<b>Board Requested FY 2025</b>	<b>Approved FY 2025</b>
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	1.0	1.0	-	-	-
LARGE FORMAT PRINTING SPECIALIST	1.0	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	1.0
REPRO EQUIPMENT OPERATOR	2.0	2.0	2.0	2.0	1.0	1.0	1.0
PRESS OPERATOR II	5.0	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	1.0
<b>Total Other Funds FTE</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

Revenues, Expenses, and Changes in Net Position

Print Services	BUDGETARY BASIS											
	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Estimated FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Sources of Funds</b>												
Use of Net Position	\$ 279,278	\$ -	\$ 293,068	\$ -	\$ 400,000	\$ -	\$ 506,461	\$ -	\$ 258,846	\$ 258,846	\$ 258,846	\$ (247,615)
<b>User Agency Charges:</b>												
Administration	36,648	36,648	36,648	36,648	162,985	162,985	162,985	162,985	162,985	162,985	163,588	603
Mid-Level Admin	157,385	157,385	157,385	157,385	1,384,378	1,384,378	1,384,378	1,384,378	1,384,378	1,384,378	1,389,498	5,120
Instruction	1,794,212	1,794,212	1,794,212	1,794,212	551,851	551,851	551,851	551,851	551,851	551,851	553,893	2,042
Special Education	62,242	62,242	62,242	62,242	188,936	188,936	188,936	188,936	188,936	188,936	189,635	699
Pupil Services	2,287	2,287	2,287	2,287	2,076	2,076	2,076	2,076	2,076	2,076	2,083	7
Health Services	17,304	17,304	17,304	17,304	7,915	7,915	7,915	7,915	7,915	7,915	7,944	29
Transportation	1,469	1,469	1,469	1,469	425	425	425	425	425	425	427	2
Operation of Plant	5,324	5,324	5,324	5,324	7,595	7,595	7,595	7,595	7,595	7,595	7,623	28
Maintenance	452	452	452	452	-	-	-	-	-	-	-	-
Community Services	108,370	108,370	108,370	108,370	2,010	2,010	2,010	2,010	2,010	2,010	2,018	8
Capital Outlay	2,069	2,069	2,069	2,069	983	983	983	983	983	983	987	4
Health Fund	611	611	611	611	-	-	-	-	-	-	-	-
Technology Services Fund	573	573	573	573	-	-	-	-	-	-	-	-
Other	-	3,452	-	3,223	-	3,505	-	1,019	-	-	-	-
<b>Subtotal User Charges</b>	<b>2,188,946</b>	<b>2,192,398</b>	<b>2,188,946</b>	<b>2,192,169</b>	<b>2,309,154</b>	<b>2,312,659</b>	<b>2,309,154</b>	<b>2,310,173</b>	<b>2,309,154</b>	<b>2,309,154</b>	<b>2,317,696</b>	<b>8,542</b>
<b>Total Sources of Funds</b>	<b>\$ 2,468,224</b>	<b>\$ 2,192,398</b>	<b>\$ 2,482,014</b>	<b>\$ 2,192,169</b>	<b>\$ 2,709,154</b>	<b>\$ 2,312,659</b>	<b>\$ 2,815,615</b>	<b>\$ 2,310,173</b>	<b>\$ 2,568,000</b>	<b>\$ 2,568,000</b>	<b>\$ 2,576,542</b>	<b>\$ (239,073)</b>
<b>Uses of Funds</b>												
Operating Expenses	2,440,783	1,454,762	2,453,684	1,867,296	2,685,164	2,088,405	2,801,623	2,313,328	2,539,287	2,539,287	2,547,829	(253,794)
Depreciation	27,441	314,182	28,330	367,620	23,990	388,082	13,992	409,663	28,713	28,713	28,713	14,721
Recovery of Net Position	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 2,468,224</b>	<b>\$ 1,768,944</b>	<b>\$ 2,482,014</b>	<b>\$ 2,234,916</b>	<b>\$ 2,709,154</b>	<b>\$ 2,476,487</b>	<b>\$ 2,815,615</b>	<b>\$ 2,722,991</b>	<b>\$ 2,568,000</b>	<b>\$ 2,568,000</b>	<b>\$ 2,576,542</b>	<b>\$ (239,073)</b>

\* Actual revenues do not include use of net position.

Net Position												
<b>Annual Summary</b>												
Beginning Net Position	\$ 835,177	\$ 779,405	\$ 1,202,859	\$ 1,202,857	\$ 1,010,554	\$ 1,160,110	\$ 880,144	\$ 996,282	\$ 489,821	\$ 489,821	\$ 583,464	\$ (296,680)
Excess (Deficit) Revenue												
Over Expenditures	(279,278)	423,454	(293,068)	(42,747)	(400,000)	(163,828)	(506,461)	(412,818)	(258,846)	(258,846)	(258,846)	247,615
<b>Ending Net Position</b>	<b>\$ 555,899</b>	<b>\$ 1,202,859</b>	<b>\$ 909,791</b>	<b>\$ 1,160,110</b>	<b>\$ 610,554</b>	<b>\$ 996,282</b>	<b>\$ 373,683</b>	<b>\$ 583,464</b>	<b>\$ 230,975</b>	<b>\$ 230,975</b>	<b>\$ 324,618</b>	<b>\$ (49,065)</b>
<b>Ending Net Position Summary</b>												
Invested in Capital Assets	105,986	69,258	105,986	75,231	69,258	142,432	75,231	350,018	199,727	199,727	321,305	246,074
Unrestricted	449,913	1,133,601	803,805	1,084,879	541,296	853,850	298,452	233,446	31,248	31,248	3,313	(295,139)
<b>Ending Net Position</b>	<b>\$ 555,899</b>	<b>\$ 1,202,859</b>	<b>\$ 909,791</b>	<b>\$ 1,160,110</b>	<b>\$ 610,554</b>	<b>\$ 996,282</b>	<b>\$ 373,683</b>	<b>\$ 583,464</b>	<b>\$ 230,975</b>	<b>\$ 230,975</b>	<b>\$ 324,618</b>	<b>\$ (49,065)</b>

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## Technology Services

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9714

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### Program Overview and Insights

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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 (Enterprise Resource Program), Microsoft, and Google platforms.
- 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 2023:

- Life Cycle replacement - Technology continues to decrease the percentage of computers that are at end of life. Older devices such as outdated Apple laptops and iPads were removed and replaced with newer devices and modern technologies.
- Student Technology Package – Chromebooks provide important access to instruction and Technology Services continue to support Chromebook forecasting, allocation, distribution, inventory, maintenance, and repair.
- Teacher Technology Package – All teachers are provided with a device, case, and multifunctional adapter.
- Network Server Optimization – The department continues to move towards a “cloud-first” strategy. All school-based file servers have been migrated to the cloud.
- Guilford Park High School – Various areas of IT completed implementation for the new high school, including configuring network equipment, wireless access points, audio/visual equipment, and phones.
- Security Awareness Training Platform – The department has implemented a training platform that helps ensure all staff are knowledgeable of cyber security awareness and best practices. This platform enhances staff knowledge and prepares the department to operate and respond with a focus on data security and the prevention of data breaches.
- Privileged Identity and Access Management Solution (PIM) – PIM was implemented for securing and protecting privileged account credentials.
- Multi-Factor Authentication (MFA) – continues to roll out for all staff.
- Managed Security Services Provider (MSSP) – MSSP maintains full implementation and provides HCPSS 24-hour X 7 day per week (24X7) incident monitoring and alerting.

Budget Summary

	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Technology Services</b>												
<b>Salaries and Wages</b>												
Salaries	\$ 5,905,115	\$ 5,688,464	\$ 6,307,370	\$ 5,612,597	\$ 7,117,583	\$ 5,774,074	\$ 7,422,709	\$ 6,755,274	\$ 7,052,113	\$ 7,052,113	\$ 7,118,866	\$ (303,843)
Wages-Temporary Help	230,847	138,001	230,847	117,101	271,347	123,880	271,347	75,640	227,752	227,752	227,752	(43,595)
Wages-Overtime	95,000	46,084	95,000	38,408	95,000	39,513	95,000	22,682	54,000	54,000	54,000	(41,000)
<b>Subtotal</b>	<b>6,230,962</b>	<b>5,872,549</b>	<b>6,633,217</b>	<b>5,768,106</b>	<b>7,483,930</b>	<b>5,937,467</b>	<b>7,789,056</b>	<b>6,853,596</b>	<b>7,333,865</b>	<b>7,333,865</b>	<b>7,400,618</b>	<b>(388,438)</b>
<b>Contracted Services</b>												
Repair-Equipment	300,000	139,321	300,000	97,400	860,000	175,142	1,108,000	409,065	958,000	958,000	958,000	(150,000)
Contracted-General	1,188,008	825,957	2,388,008	1,643,657	2,453,008	1,748,865	3,025,008	2,237,592	3,025,008	3,025,008	3,025,008	-
Contracted-Labor	-	14,964	-	-	-	-	-	-	-	-	-	-
Maintenance-Software	3,127,397	1,710,430	3,548,147	1,394,206	4,083,647	1,797,929	4,156,647	1,856,502	4,811,416	4,811,416	4,811,416	654,769
Maintenance-Hardware	617,509	273,672	617,509	155,053	742,509	123,577	742,509	655,194	742,509	742,509	742,509	-
Maintenance-Vehicles	-	138	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>5,232,914</b>	<b>2,964,482</b>	<b>6,853,664</b>	<b>3,290,316</b>	<b>8,139,164</b>	<b>3,845,513</b>	<b>9,032,164</b>	<b>5,158,353</b>	<b>9,536,933</b>	<b>9,536,933</b>	<b>9,536,933</b>	<b>504,769</b>
<b>Supplies and Materials</b>												
Printing- ISF Services	573	573	573	573	-	-	-	-	-	-	-	-
Postage	-	148,453	-	-	-	-	-	-	-	-	-	-
Supplies-Audio Visual	56,500	41,419	56,500	68,006	636,660	518,296	636,660	524,782	386,660	386,660	386,660	(250,000)
Supplies-Repairs	75,000	12,515	75,000	261,635	75,000	-	75,000	-	75,000	75,000	75,000	-
Supplies-General	111,300	118,326	111,300	38,816	111,300	40,435	111,300	27,702	111,300	111,300	111,300	-
Technology-Supply	-	4,933	-	175,832	-	3,202	-	20,442	-	-	-	-
Technology-Computer	500,000	784,125	500,000	1,489,444	495,009	2,740,157	825,009	2,122,952	9,157,043	9,157,043	8,357,043	7,532,034
<b>Subtotal</b>	<b>743,373</b>	<b>1,110,344</b>	<b>743,373</b>	<b>2,034,306</b>	<b>1,317,969</b>	<b>3,302,090</b>	<b>1,647,969</b>	<b>2,695,878</b>	<b>9,730,003</b>	<b>9,730,003</b>	<b>8,930,003</b>	<b>7,282,034</b>
<b>Other Charges</b>												
Travel-Conferences	25,000	299	25,000	5,614	25,000	1,196	25,000	4,848	25,000	25,000	25,000	-
Travel-Mileage	10,800	4,837	10,800	6,047	10,800	5,034	10,800	3,234	6,000	6,000	6,000	(4,800)
Dues & Subscriptions	-	2,576	-	-	-	6,169	-	-	-	-	-	-
Training	35,000	-	35,000	1,914	35,000	392	35,000	12,099	35,000	35,000	35,000	-
Classified Ads	-	395	-	-	-	-	-	-	-	-	-	-
Other Miscellaneous Charges	-	92,871	-	69,980	-	47,000	-	23,675	-	-	-	-
<b>Subtotal</b>	<b>70,800</b>	<b>100,978</b>	<b>70,800</b>	<b>83,555</b>	<b>70,800</b>	<b>59,791</b>	<b>70,800</b>	<b>43,856</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>(4,800)</b>
<b>Equipment</b>												
Equipment-Technology	30,000	-	30,000	21,922	130,000	7,360	130,000	34,650	-	-	-	(130,000)
Depreciation-Proprietary	957,751	2,517,778	699,179	2,445,542	681,674	2,408,037	637,617	2,383,981	524,411	524,411	524,411	(113,206)
<b>Subtotal</b>	<b>987,751</b>	<b>2,517,778</b>	<b>729,179</b>	<b>2,467,464</b>	<b>811,674</b>	<b>2,415,397</b>	<b>767,617</b>	<b>2,418,631</b>	<b>524,411</b>	<b>524,411</b>	<b>524,411</b>	<b>(243,206)</b>
<b>Transfers</b>												
Transfer to General Fund	-	-	-	-	-	-	6,700,000	6,700,000	-	-	-	(6,700,000)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,700,000)</b>
<b>Program 9714 Total</b>	<b>\$ 13,265,800</b>	<b>\$ 12,566,131</b>	<b>\$ 15,030,233</b>	<b>\$ 13,643,747</b>	<b>\$ 17,823,537</b>	<b>\$ 15,560,258</b>	<b>\$ 26,007,606</b>	<b>\$ 23,870,314</b>	<b>\$ 27,191,212</b>	<b>\$ 27,191,212</b>	<b>\$ 26,457,965</b>	<b>\$ 450,359</b>

Performance Manager: Justin Benedict  
Other Funds

**Budget Summary Analysis**

**Program 9714–Technology Services**

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
<b>Salaries and Wages</b>			
Salaries	Salaries for staff serving in this program.	\$ (303,843)	<ul style="list-style-type: none"> <li>• Reflects the following staffing changes in FY 2024:                             <ul style="list-style-type: none"> <li>◦(1.0) Technician reclassified to 1.0 Specialist</li> <li>◦(1.0) Engineer reclassified to 1.0 Technology Support</li> <li>◦(1.0) Coordinator reclassified to 1.0 Project Manager</li> </ul> </li> <li>• Reflects the following decrease in positions in FY 2025:                             <ul style="list-style-type: none"> <li>◦(1.0) Manager</li> <li>◦(1.0) Analyst</li> <li>◦(2.0) Technicians</li> <li>◦(1.0) Technology Support</li> </ul> </li> <li>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.</li> <li>• Reflects placeholder for compensation increases and benefits for staff.</li> </ul>
Wages-Temporary Help	Wages for temporary support to complete critical projects and reduce service turnaround time.	(43,595)	<ul style="list-style-type: none"> <li>• Decreases funding for temporary wages.</li> </ul>
Wages-Overtime	Wages for staff to complete critical projects/assignments that cannot be completed during normal business hours.	(41,000)	<ul style="list-style-type: none"> <li>• Decreases funding for overtime wages.</li> </ul>
<b>Contracted Services</b>			
Repair-Equipment	Repair charges for end-user devices.	(150,000)	<ul style="list-style-type: none"> <li>• Decreases funding for equipment repair.</li> </ul>
Contracted-General	Contracted service fee to support technology infrastructure.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Maintenance-Software	Maintenance cost for enterprise software/tools/systems used by the school system.	654,769	<ul style="list-style-type: none"> <li>• Increases funding to renew contracts for which cost increases are anticipated.</li> </ul>
Maintenance-Hardware	Maintenance charges for hardware used by the school system.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
<b>Supplies and Materials</b>			
Supplies-Audio Visual	Funds for parts and materials to support, repair, and maintain school A/V equipment.	(250,000)	<ul style="list-style-type: none"> <li>• Decreases funding for classroom A/V equipment.</li> </ul>
Supplies-Repairs	Funds for parts and materials to support, repair, and maintain school computer equipment.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Supplies-General	Funds for office supplies, software, tools and other supplies.	-	<ul style="list-style-type: none"> <li>• No change.</li> </ul>
Technology-Computer	Funds for new technology devices under the current technology replacement program.	7,532,034	<ul style="list-style-type: none"> <li>• Increases funding for student devices.</li> </ul>

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>Other Charges</b>			
Travel-Conferences	Conferences expenses for staff members.	-	• No change.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	(4,800)	• Eliminates mileage stipend benefit for designated managerial positions.
Training	Training for staff serving this program.	-	• No change.
<b>Equipment</b>			
Equipment-Technology	Equipment for video conferencing.	(130,000)	• Eliminates funding for video conferencing equipment.
Depreciation-Proprietary	Fixed technology asset depreciation.	(113,206)	• Decreases funding for depreciation expense based on fixed assets that have been fully depreciated.
<b>Transfers</b>			
Transfer to General Fund	Transfer of funds from the technology services fund to the general fund	(6,700,000)	• Eliminates the one-time transfer of unrestricted net position to General Fund.
		<b>Total \$ Change</b>	<b>\$ 450,359</b>
		<b>Total % Change</b>	<b>1.73%</b>

**Staffing**

Program 9714	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	-	-	2.0	2.0	2.0	2.0	2.0
COORDINATOR	2.0	3.0	3.0	4.0	3.0	3.0	3.0
SENIOR MANAGER	1.0	1.0	-	-	-	-	-
MANAGER	5.0	6.0	6.0	6.0	5.0	5.0	5.0
PROJECT MANAGER	2.0	2.0	2.0	2.0	3.0	3.0	3.0
ASSISTANT MANAGER	6.0	5.0	5.0	5.0	5.0	5.0	5.0
ASSET ADMINISTRATOR	-	-	1.0	1.0	1.0	1.0	1.0
ANALYST	4.0	4.0	4.0	4.0	3.0	3.0	3.0
ENGINEER	8.0	8.0	8.0	8.0	7.0	7.0	7.0
TECHNICIAN	20.0	23.0	23.0	22.0	19.0	19.0	19.0
SPECIALIST	7.0	8.0	11.0	11.0	12.0	12.0	12.0
SOFTWARE DEVELOPER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNOLOGY SUPPORT	3.0	3.0	4.0	4.0	4.0	4.0	4.0
EXECUTIVE ASSISTANT	-	-	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	-	-	-	-	-
<b>Total Other Funds FTE</b>	<b>61.0</b>	<b>66.0</b>	<b>72.0</b>	<b>72.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS											
	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Approved Budget FY 2024	Estimated FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Technology Services</b>												
<b>Sources of Funds</b>												
Use of Net Position	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000	\$ -	\$ 4,003,609	\$ 4,003,609	\$ 6,070,362	\$ (629,638)
<b>User Agency Charges:</b>												
Administration	796,922	796,922	906,111	1,406,111	249,600	263,600	270,306	270,306	324,626	324,626	285,426	15,120
Mid-Level Admin	5,119,313	5,119,313	5,820,728	6,320,728	1,956,147	2,186,147	2,123,837	2,123,837	2,550,636	2,550,636	2,242,636	118,799
Other Instructional Costs	-	-	-	500,000	7,487,983	7,787,983	8,109,194	8,109,194	9,738,795	9,738,795	8,562,795	453,601
Special Education	1,242,823	1,242,823	1,413,107	1,413,107	2,495,994	2,635,994	2,703,065	2,703,065	3,246,264	3,246,264	2,854,264	151,199
Student Services	332,821	332,821	378,422	378,422	267,427	282,427	289,614	289,614	347,814	347,814	305,814	16,200
Health Services	29,339	29,339	33,359	33,359	338,742	357,742	366,845	366,845	440,564	440,564	387,364	20,519
Transportation	624,664	624,664	710,251	1,210,251	213,942	435,942	231,691	231,691	278,251	278,251	244,651	12,960
Operation of Plant	90,953	90,953	103,415	103,415	178,285	188,285	193,076	193,076	231,876	231,876	203,876	10,800
Maintenance	4,629,632	4,629,632	5,263,953	5,263,953	4,457,132	4,497,132	4,826,902	4,826,902	5,796,901	5,796,901	5,096,901	269,999
Community Services	7,244	7,244	8,237	8,237	106,971	112,971	115,846	115,846	139,126	139,126	122,326	6,480
Capital Outlay	4,094	4,094	4,655	4,655	71,314	75,314	77,230	77,230	92,750	92,750	81,550	4,320
Health Fund	387,995	387,995	387,995	387,995	-	-	-	-	-	-	-	-
Miscellaneous	-	195	-	145,140	-	52,942	-	-	-	-	-	-
<b>Subtotal User Charges</b>	<b>13,265,800</b>	<b>13,265,995</b>	<b>15,030,233</b>	<b>17,175,373</b>	<b>17,823,537</b>	<b>18,876,479</b>	<b>19,307,606</b>	<b>19,307,606</b>	<b>23,187,603</b>	<b>23,187,603</b>	<b>20,387,603</b>	<b>1,079,997</b>
<b>Total Sources of Funds</b>	<b>\$ 13,265,800</b>	<b>\$ 13,265,995</b>	<b>\$ 15,030,233</b>	<b>\$ 17,175,373</b>	<b>\$ 17,823,537</b>	<b>\$ 18,876,479</b>	<b>\$ 26,007,606</b>	<b>\$ 19,307,606</b>	<b>\$ 27,191,212</b>	<b>\$ 27,191,212</b>	<b>\$ 26,457,965</b>	<b>\$ 450,359</b>
<b>Uses of Funds</b>												
Operating Expenses	12,308,049	10,048,353	14,331,054	11,198,205	17,141,863	13,152,221	18,669,989	14,786,333	26,666,801	26,666,801	25,933,554	7,263,565
Depreciation	957,751	2,517,778	699,179	2,445,542	681,674	2,408,037	637,617	2,383,981	524,411	524,411	524,411	(113,206)
Recovery of Net Position	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	6,700,000	6,700,000	-	-	-	(6,700,000)
<b>Total Uses of Funds</b>	<b>\$ 13,265,800</b>	<b>\$ 12,566,131</b>	<b>\$ 15,030,233</b>	<b>\$ 13,643,747</b>	<b>\$ 17,823,537</b>	<b>\$ 15,560,258</b>	<b>\$ 26,007,606</b>	<b>\$ 23,870,314</b>	<b>\$ 27,191,212</b>	<b>\$ 27,191,212</b>	<b>\$ 26,457,965</b>	<b>\$ 450,359</b>

\* Actual revenues do not include use of net position.

Net Position												
<b>Annual Summary</b>												
Beginning Net Position	\$ 5,696,374	\$ 5,395,296	\$ 4,687,113	\$ 6,095,160	\$ 7,286,043	\$ 9,626,786	\$ 11,619,378	\$ 12,943,007	\$ 6,243,007	\$ 6,243,007	\$ 8,380,299	\$ (3,239,079)
Excess (Deficit) Revenue Over Expenditures	-	699,864	-	3,531,626	-	3,316,221	(6,700,000)	(4,562,708)	(4,003,609)	(4,003,609)	(6,070,362)	629,638
<b>Ending Net Position</b>	<b>\$ 5,696,374</b>	<b>\$ 6,095,160</b>	<b>\$ 4,687,113</b>	<b>\$ 9,626,786</b>	<b>\$ 7,286,043</b>	<b>\$ 12,943,007</b>	<b>\$ 4,919,378</b>	<b>\$ 8,380,299</b>	<b>\$ 2,239,398</b>	<b>\$ 2,239,398</b>	<b>\$ 2,309,937</b>	<b>\$ (2,609,441)</b>
<b>Ending Net Position Summary</b>												
Invested in Capital Assets	4,886,939	3,627,466	4,434,038	2,900,489	3,627,466	2,239,398	2,900,489	1,631,243	2,239,398	2,239,398	1,106,832	(1,793,657)
Unrestricted	809,435	2,467,694	253,075	6,726,297	3,658,577	10,703,609	2,018,889	6,749,056	-	-	1,203,105	(815,784)
<b>Ending Net Position</b>	<b>\$ 5,696,374</b>	<b>\$ 6,095,160</b>	<b>\$ 4,687,113</b>	<b>\$ 9,626,786</b>	<b>\$ 7,286,043</b>	<b>\$ 12,943,007</b>	<b>\$ 4,919,378</b>	<b>\$ 8,380,299</b>	<b>\$ 2,239,398</b>	<b>\$ 2,239,398</b>	<b>\$ 2,309,937</b>	<b>\$ (2,609,441)</b>

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**Health Fund**

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**9715**

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**Program Overview and Insights**

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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. The FY 2025 proposed budget fully funds the actuarially projected costs for employee and retiree health insurance. Based on actuarial calculations, a placeholder for new employees as well as a placeholder for the proposed reductions of employees included in this budget have been factored in to ensure we are appropriately budgeting this fund.

Budget Summary

Health Fund	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Benefit Credits</b>	\$ 2,968,140	\$ 2,956,464	\$ 2,968,140	\$ 2,939,594	\$ 3,116,547	\$ 3,009,916	\$ 3,116,547	\$ 2,992,735	\$ 2,341,547	\$ 2,341,547	\$ 2,341,547	\$ (775,000)
<b>Administration Fees</b>												
Stop Loss Insurance	678,846	590,647	731,728	723,221	754,160	838,524	908,036	962,416	893,501	893,501	893,501	(14,535)
Vendor Administrative Fees	4,931,299	4,197,876	4,603,107	5,041,942	5,284,964	4,705,691	5,396,458	5,425,429	5,352,266	5,352,266	5,352,266	(44,192)
<b>Subtotal Administration Fees</b>	<b>5,610,145</b>	<b>4,788,523</b>	<b>5,334,835</b>	<b>5,765,163</b>	<b>6,039,124</b>	<b>5,544,215</b>	<b>6,304,494</b>	<b>6,387,845</b>	<b>6,245,767</b>	<b>6,245,767</b>	<b>6,245,767</b>	<b>(58,727)</b>
<b>Payment of Claims</b>	<b>153,193,415</b>	<b>151,077,098</b>	<b>159,403,158</b>	<b>161,075,119</b>	<b>173,554,272</b>	<b>177,814,555</b>	<b>181,622,180</b>	<b>193,919,499</b>	<b>206,305,373</b>	<b>207,790,973</b>	<b>205,390,973</b>	<b>23,768,793</b>
<b>PPACA Fees</b>	-	46,449	60,000	48,975	60,000	52,880	60,000	60,000	61,200	61,200	61,200	1,200
<b>Other Expenses</b>												
Salaries	278,188	266,755	280,830	298,340	382,000	380,946	404,684	450,867	415,945	415,945	420,815	16,131
Wages-Temporary Help	6,780	2,940	6,780	-	6,780	-	6,780	-	6,780	6,780	6,780	-
Admin Fee-Actuarial	25,000	-	-	-	-	-	-	-	-	-	-	-
Technology- ISF Services	387,995	387,995	387,995	387,995	-	-	-	-	-	-	-	-
Contracted-Consultant	512,000	493,258	512,000	235,564	440,000	403,588	440,000	372,213	440,000	440,000	440,000	-
Contracted-Labor	-	-	-	-	60,000	-	60,000	-	60,000	60,000	60,000	-
Printing- ISF Services	611	611	611	611	-	-	-	-	-	-	-	-
Supplies-General	1,500	27	1,500	1,412	1,500	746	1,500	525	1,500	1,500	1,500	-
Technology-Computer	-	-	-	-	-	3,705	1,000	-	1,000	1,000	1,000	-
Technology-Supply	-	-	-	-	-	1,957	1,000	1,000	1,000	1,000	1,000	-
Employee Assistance Program	80,000	71,000	80,000	71,000	80,000	71,000	80,000	80,000	80,000	80,000	80,000	-
Training	-	-	-	-	-	-	3,000	-	3,000	3,000	3,000	-
<b>Subtotal Other Expenses</b>	<b>1,292,074</b>	<b>1,222,586</b>	<b>1,269,716</b>	<b>994,922</b>	<b>970,280</b>	<b>861,942</b>	<b>997,964</b>	<b>904,605</b>	<b>1,009,225</b>	<b>1,009,225</b>	<b>1,014,095</b>	<b>16,131</b>
<b>Recovery of Fund Balance</b>	-	-	10,000,000	-	-	-	-	-	-	-	-	-
<b>Program 9715 Total</b>	<b>\$ 163,063,774</b>	<b>\$ 160,091,120</b>	<b>\$ 179,035,849</b>	<b>\$ 170,823,773</b>	<b>\$ 183,740,223</b>	<b>\$ 187,283,508</b>	<b>\$ 192,101,185</b>	<b>\$ 204,264,684</b>	<b>\$ 215,963,112</b>	<b>\$ 217,448,712</b>	<b>\$ 215,053,582</b>	<b>\$ 22,952,397</b>

Performance Manager: Nasrene Mirjafary

Other Funds

Budget Summary Analysis

9715–Health Fund

State/Spend Category	Description of Expenditure	Change from FY 2024	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.	\$ (775,000)	• Decreases funding for the employee benefit credit by reducing the credit to employees by 50% beginning in calendar year 2025.
<b>Administration Fees</b>			
Stop Loss Insurance	Stop-loss insurance caps the maximum amount the Health Fund must pay for any single claim and the maximum paid for all claims in any plan year.	(14,535)	• Decreases 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.	(44,192)	• Decreases funding based on actuarial projections.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.	23,768,793	• Increases \$23,918,943 in funding based on actuarial projections. • Increases \$2,385,615 in funding for new employees. • Decreases (\$2,535,765) in funding for position reductions.
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).	1,200	• Increases funding based on actuarial projections.
<b>Other Expenses</b>			
Salaries	Salaries for staff serving this program.	16,131	• Reflects the following staffing change completed during FY 2024: ◦ (1.0) Manager reclassified to 1.0 Benefits 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.
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	-	• No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2024	Explanation of Change
<b>Other Expenses (cont.)</b>			
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.	-	• No change.
Technology-Supply	Computers supplies utilized by staff.	-	• No change.
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.	-	• No change.
<b>Total \$ Change</b>		<b>\$ 22,952,397</b>	
<b>Total % Change</b>		<b>11.95%</b>	

**Staffing**

	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Supt. Proposed FY 2025	Board Requested FY 2025	Approved FY 2025
<b>Program 9715</b>							
MANAGER	1.0	1.0	1.0	1.0	-	-	-
BENEFITS OFFICER	-	-	-	-	1.0	1.0	1.0
BENEFITS SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BENEFITS ASSISTANT	1.0	1.0	-	-	-	-	-
CUSTOMER SERVICE REP	-	-	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	1.0	1.0	1.0	1.0	1.0
<b>Total Other Funds FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS											
	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Approved Budget FY 2024	Estimated FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change from FY 2024
<b>Health Fund</b>												
<b>Sources of Funds</b>												
Use of Net Position	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee withholdings	21,982,864	21,506,147	22,213,178	22,420,093	27,424,772	24,363,655	24,731,410	31,674,168	27,861,297	28,108,897	27,708,897	2,977,487
Retiree payments	8,873,969	9,031,476	9,251,010	10,237,573	9,428,634	11,248,515	11,436,191	11,299,512	12,705,892	12,705,892	12,705,892	1,269,701
COBRA, leave, refunds, etc.	400,000	492,028	400,000	448,577	425,000	661,789	425,000	660,085	425,000	425,000	425,000	-
Payment from Food Services	2,525,787	2,410,834	2,758,000	2,253,231	2,916,312	2,382,459	2,891,250	2,770,783	3,143,849	3,143,849	3,143,849	252,599
Payment from Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Payment from General Fund	113,724,932	113,724,932	117,628,777	132,028,777	126,488,643	126,488,643	129,966,694	129,966,694	146,502,074	147,740,074	145,740,074	15,773,380
Transfer from General Fund	-	3,600,000	10,000,000	-	-	4,452,778	-	-	-	-	-	-
Rebates	13,581,222	16,568,851	15,109,884	15,949,738	15,381,862	24,012,212	20,525,640	25,309,443	23,200,000	23,200,000	23,200,000	2,674,360
Miscellaneous Revenue	175,000	131,383	175,000	73,394	175,000	113,454	125,000	89,993	125,000	125,000	129,870	4,870
Payment from Grants	1,800,000	1,619,926	1,500,000	3,058,892	1,500,000	3,028,610	2,000,000	2,736,749	2,000,000	2,000,000	2,000,000	-
<b>Subtotal User Charges</b>	<b>163,063,774</b>	<b>169,085,577</b>	<b>179,035,849</b>	<b>186,470,275</b>	<b>183,740,223</b>	<b>196,752,115</b>	<b>192,101,185</b>	<b>204,507,427</b>	<b>215,963,112</b>	<b>217,448,712</b>	<b>215,053,582</b>	<b>22,952,397</b>
<b>Total Sources of Funds</b>	<b>\$ 163,063,774</b>	<b>\$ 169,085,577</b>	<b>\$ 179,035,849</b>	<b>\$ 186,470,275</b>	<b>\$ 183,740,223</b>	<b>\$ 196,752,115</b>	<b>\$ 192,101,185</b>	<b>\$ 204,507,427</b>	<b>215,963,112</b>	<b>217,448,712</b>	<b>215,053,582</b>	<b>\$ 22,952,397</b>
<b>Uses of Funds</b>												
Benefit Credits	\$ 2,968,140	\$ 2,956,464	\$ 2,968,140	\$ 2,939,594	\$ 3,116,547	\$ 3,009,916	\$ 3,116,547	\$ 2,992,735	2,341,547	2,341,547	2,341,547	\$ (775,000)
Administrative Fees	5,610,145	4,788,523	5,334,835	5,765,163	6,039,124	5,544,215	6,304,494	6,387,845	6,245,767	6,245,767	6,245,767	(58,727)
Payment of claims	153,193,415	151,077,098	159,403,158	161,075,119	173,554,272	177,814,555	181,622,180	193,919,499	206,305,373	207,790,973	205,390,973	23,768,793
PPACA Fees	-	46,449	60,000	48,975	60,000	52,880	60,000	60,000	61,200	61,200	61,200	1,200
Other Expenses	1,292,074	1,222,586	1,269,716	994,922	970,280	861,942	997,964	904,605	1,009,225	1,009,225	1,014,095	16,131
Recovery of Net Position	-	-	10,000,000	-	-	-	-	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 163,063,774</b>	<b>\$ 160,091,120</b>	<b>\$ 179,035,849</b>	<b>\$ 170,823,773</b>	<b>\$ 183,740,223</b>	<b>\$ 187,283,508</b>	<b>\$ 192,101,185</b>	<b>\$ 204,264,684</b>	<b>215,963,112</b>	<b>217,448,712</b>	<b>215,053,582</b>	<b>\$ 22,952,397</b>

\* Actual revenues do not include use of net position.

Net Position												
<b>Annual Summary</b>												
Beginning Net Position	\$ (21,272,045)	\$ (18,690,886)	\$ (9,696,429)	\$ (9,696,429)	\$ 1,355,689	\$ 5,950,073	\$ 5,950,073	\$ 15,418,680	\$ 15,418,680	\$ 15,418,680	\$ 15,661,423	\$ 9,711,350
Excess (Deficit) Revenue Over Expenditures	-	8,994,457	10,000,000	15,646,502	-	9,468,607	-	242,743	-	-	-	-
<b>Ending Net Position</b>	<b>\$ (21,272,045)</b>	<b>\$ (9,696,429)</b>	<b>\$ 303,571</b>	<b>\$ 5,950,073</b>	<b>\$ 1,355,689</b>	<b>\$ 15,418,680</b>	<b>\$ 5,950,073</b>	<b>\$ 15,661,423</b>	<b>\$ 15,418,680</b>	<b>\$ 15,418,680</b>	<b>\$ 15,661,423</b>	<b>\$ 9,711,350</b>
<b>Ending Net Position Summary</b>												
Unrestricted	\$ (21,272,045)	\$ (9,696,429)	\$ 303,571	\$ 5,950,073	\$ 1,355,689	\$ 15,418,680	\$ 5,950,073	\$ 15,661,423	\$ 15,418,680	\$ 15,418,680	\$ 15,661,423	\$ 9,711,350
<b>Total Ending Net Position</b>	<b>\$ (21,272,045)</b>	<b>\$ (9,696,429)</b>	<b>\$ 303,571</b>	<b>\$ 5,950,073</b>	<b>\$ 1,355,689</b>	<b>\$ 15,418,680</b>	<b>\$ 5,950,073</b>	<b>\$ 15,661,423</b>	<b>\$ 15,418,680</b>	<b>\$ 15,418,680</b>	<b>\$ 15,661,423</b>	<b>\$ 9,711,350</b>

# 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Claims Expenditure	\$2,078,318	\$3,598,322*	\$2,120,529*	\$1,833,248	\$3,296,009
Number of Employees**	10,920	10,950*	9,986*	10,836	11,517
Cost per Employee	\$190.32	\$328.61*	\$212.35*	\$169.18	\$286.19

\*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.

**Budget Summary**

Workers' Compensation	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
Workers Compensation Claims	\$ 2,000,000	\$ 2,120,529	\$ 2,400,000	\$ 1,833,248	\$ 2,400,000	\$ 3,296,009	\$ 2,760,000	\$ 2,760,000	\$ 3,012,000	\$ 3,012,000	\$ 3,012,000	\$ 252,000
Insurance-Workers Compensation	170,000	7,547	170,000	185,791	170,000	208,684	170,000	214,660	170,000	170,000	170,000	-
Claims Administration	84,000	90,000	90,000	92,700	92,700	92,700	100,000	92,700	100,000	100,000	100,000	-
<b>Administration</b>												
Contracted-General	40,000	16,500	16,500	15,500	16,500	15,700	17,700	15,900	17,700	17,700	17,700	-
Maintenance-Software	-	-	-	900	-	1,200	-	1,200	-	-	-	-
Dues & Subscriptions	275	-	-	-	-	-	-	-	-	-	-	-
Workers Comp Assessments	115,000	-	140,000	142,725	140,000	137,669	140,000	147,503	140,000	140,000	140,000	-
<b>Subtotal Administration</b>	<b>155,275</b>	<b>16,500</b>	<b>156,500</b>	<b>159,125</b>	<b>156,500</b>	<b>154,907</b>	<b>157,700</b>	<b>164,603</b>	<b>157,700</b>	<b>157,700</b>	<b>157,700</b>	<b>-</b>
<b>Program 9716 Total</b>	<b>\$ 2,409,275</b>	<b>\$ 2,234,576</b>	<b>\$ 2,816,500</b>	<b>\$ 2,270,864</b>	<b>\$ 2,819,200</b>	<b>\$ 3,752,300</b>	<b>\$ 3,187,700</b>	<b>\$ 3,231,963</b>	<b>\$ 3,439,700</b>	<b>\$ 3,439,700</b>	<b>\$ 3,439,700</b>	<b>\$ 252,000</b>

Performance Manager: Sarah Wilson  
Other Funds

**Budget Summary Analysis**

**9716–Workers' Compensation**

State/Spend Category	Description of Expenditure	Change from FY 2024	Explanation of Change
Workers Compensation Claims	Payment of Workers' Compensation claims.	\$ 252,000	• 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.	-	• No change.
<b>Administration</b>			
Contracted-General	Actuarial services.	-	• No change.
Workers Comp Assessments	State of Maryland Workers' Compensation assessment.	-	• No change.
		<b>Total \$ Change</b>	<b>\$ 252,000</b>
		<b>Total % Change</b>	<b>7.91%</b>

Revenues, Expenses, and Changes in Net Position

							BUDGETARY BASIS						\$ Change From FY 2024
	Budget FY 2021	Actual FY 2021*	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024*	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025		
<b>Workers' Compensation</b>													
<b>Sources of Funds</b>													
Interest Income	\$ 60,000	\$ 4,358	\$ 4,800	\$ 9,628	\$ 2,400	\$ 183,694	\$ 2,400	\$ 160,858	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	
From Food Service Fund	-	-	-	42,098	-	45,309	-	-	-	-	-	-	
Payment from General Fund	2,349,275	2,349,275	2,811,700	2,811,700	2,816,800	3,316,800	3,185,300	3,185,300	3,437,300	3,437,300	3,437,300	252,000	
<b>Subtotal Revenues</b>	<b>2,409,275</b>	<b>2,353,633</b>	<b>2,816,500</b>	<b>2,863,426</b>	<b>2,819,200</b>	<b>3,545,803</b>	<b>3,187,700</b>	<b>3,346,158</b>	<b>3,439,700</b>	<b>3,439,700</b>	<b>3,439,700</b>	<b>252,000</b>	
<b>Total Sources of Funds</b>	<b>\$ 2,409,275</b>	<b>\$ 2,353,633</b>	<b>\$ 2,816,500</b>	<b>\$ 2,863,426</b>	<b>\$ 2,819,200</b>	<b>\$ 3,545,803</b>	<b>\$ 3,187,700</b>	<b>\$ 3,346,158</b>	<b>\$ 3,439,700</b>	<b>\$ 3,439,700</b>	<b>\$ 3,439,700</b>	<b>\$ 252,000</b>	
<b>Uses of Funds</b>													
Workers Compensation Claims	2,000,000	2,120,529	2,400,000	1,833,248	2,400,000	3,296,009	2,760,000	2,760,000	3,012,000	3,012,000	3,012,000	252,000	
Insurance-Workers Compensation	170,000	7,547	170,000	185,791	170,000	208,684	170,000	214,660	170,000	170,000	170,000	-	
Claims Administration	84,000	90,000	90,000	92,700	92,700	92,700	100,000	92,700	100,000	100,000	100,000	-	
Administration	155,275	16,500	156,500	159,125	156,500	154,907	157,700	164,603	157,700	157,700	157,700	-	
<b>Total Uses of Funds</b>	<b>\$ 2,409,275</b>	<b>\$ 2,234,576</b>	<b>\$ 2,816,500</b>	<b>\$ 2,270,864</b>	<b>\$ 2,819,200</b>	<b>\$ 3,752,300</b>	<b>\$ 3,187,700</b>	<b>\$ 3,231,963</b>	<b>\$ 3,439,700</b>	<b>\$ 3,439,700</b>	<b>\$ 3,439,700</b>	<b>\$ 252,000</b>	
<i>* Actual revenues do not include use of net position.</i>													
<b>Net Position</b>													
<b>Annual Summary</b>													
Beginning Fund Balance	\$ 1,241,820	\$ 366,092	\$ 480,611	\$ 485,149	\$ 771,127	\$ 1,077,711	\$ 824,632	\$ 871,214	\$ 871,214	\$ 871,214	\$ 985,409	\$ 160,777	
Excess (Deficit) Revenue Over Expenditures	-	119,057	-	592,562	-	(206,497)	-	114,195	-	-	-	-	
<b>Ending Net Position</b>	<b>\$ 1,241,820</b>	<b>\$ 485,149</b>	<b>\$ 480,611</b>	<b>\$ 1,077,711</b>	<b>\$ 771,127</b>	<b>\$ 871,214</b>	<b>\$ 824,632</b>	<b>\$ 985,409</b>	<b>\$ 871,214</b>	<b>\$ 871,214</b>	<b>\$ 985,409</b>	<b>\$ 160,777</b>	
<b>Ending Net Position Summary</b>													
Unrestricted	1,241,820	485,149	480,611	1,077,711	771,127	871,214	824,632	985,409	871,214	871,214	985,409	160,777	
<b>Total Ending Net Position</b>	<b>\$ 1,241,820</b>	<b>\$ 485,149</b>	<b>\$ 480,611</b>	<b>\$ 1,077,711</b>	<b>\$ 771,127</b>	<b>\$ 871,214</b>	<b>\$ 824,632</b>	<b>\$ 985,409</b>	<b>\$ 871,214</b>	<b>\$ 871,214</b>	<b>\$ 985,409</b>	<b>\$ 160,777</b>	

Performance Manager: Sarah Wilson  
Other Funds

## Grants Fund

1900

**Program Overview and Insights**

HCPSS leverages outside funding in the form of grants to support existing programs and to develop new programs in alignment with HCPSS priorities, values, and strategies. Grants are defined as funding from a government agency (federal, state, or local) or private external source that require a means of commitment for a particular purpose over a specific timeframe. Grant awards can be unrestricted or restricted to a specific program, school, or district. While projected FY 2025 grant funds only constitute a small portion of the total overall FY 2025 budget, grants are an important means of investing in classroom innovation, enhancing instructional excellence and student learning, and promoting social-emotional well-being for all students and staff.

A sizeable portion of HCPSS' projected FY 2025 grant funds come from federal grant programs that pass funding through the state's education agency (Maryland State Department of Education) where local allocations are based on specific formulas. These federal dollars supplement state resources by narrowing funding gaps for at-risk students through programs such as Title I grants under the Elementary and Secondary Education Act (ESEA) and Part B grants under the Individuals with Disabilities Education Act (IDEA). Additional grant funds may come from state grant programs connected to legislation or special initiatives (e.g., Blueprint for Maryland's Future, Maryland Safe to Learn Act of 2018), or from private foundations, corporations, or community-based organizations. HCPSS has also been the recipient of federal grant funds designed to address the impact of the COVID-19 pandemic on elementary and secondary schools, however these grant funds will sunset at the end of FY 2024.

This forecast for FY 2025 includes recurring, as well as newly awarded, grant awards that HCPSS anticipates receiving for FY 2025. The summary section below shows the estimated amount of each grant award, source of funding, and if applicable, the number of positions funded by the grant. Please note that some grants may display program funding periods that differ from the school system's fiscal year. Grant programs are always subject to continued availability of funding and other restrictions.

Grants origination and management is defined in HCPSS' [Grants 4000 policy](#). Elements of grants management are outlined in HCPSS policies [4010](#), [4020](#), [4040](#), [4050](#), [4080](#), [6060](#), and [10000](#), which includes guidance on donations, fundraising, fixed assets, procurement of goods and services, property management and family, student, and community engagement.

Budget Summary

Grants Fund	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Approved Budget FY 2024	Estimated FY 2024	Superintendent Proposed FY 2025	Board Requested FY 2025	Approved FY 2025	\$ Change From FY 2024
<b>Sources of Funds</b>												
Local Grants	\$ -	\$ 6,531,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	10,014,434	11,241,837	12,863,322	10,565,576	7,205,475	2,418,485	14,823,875	14,823,875	17,463,181	17,463,181	19,539,009	4,715,134
Federal Grants	23,318,048	27,178,556	66,805,113	65,658,867	23,593,583	59,047,792	25,462,781	25,462,781	27,669,274	29,040,104	27,139,131	1,676,350
Miscellaneous	350,173	-	893,191	2,685,725	528,688	-	393,688	393,688	260,000	260,000	579,000	185,312
School Activity Funds	-	2,856,478	-	7,213,415	2,900,000	9,295,508	7,110,340	7,110,340	14,161,082	14,161,082	14,161,082	7,050,742
Contingent Reserve	11,317,345	-	27,945,076	-	15,000,000	-	25,000,000	25,000,000	15,000,000	15,000,000	15,566,978	(9,433,022)
<b>Total Sources of Funds</b>	<b>\$45,000,000</b>	<b>\$47,808,095</b>	<b>\$ 108,506,702</b>	<b>\$ 86,123,583</b>	<b>\$ 49,227,746</b>	<b>\$ 70,761,785</b>	<b>\$ 72,790,684</b>	<b>\$ 72,790,684</b>	<b>\$ 74,553,537</b>	<b>\$ 75,924,367</b>	<b>\$ 76,985,200</b>	<b>\$ 4,194,516</b>
<b>Uses of Funds</b>												
Grant Programs	\$33,682,655	\$44,813,583	\$ 80,561,626	\$ 86,332,423	\$ 31,327,746	\$ 60,145,696	\$ 40,680,344	\$ 40,680,344	\$ 45,392,455	\$ 46,763,285	\$ 47,257,140	\$ 6,576,796
School Activity Funds	-	3,313,848	-	-	2,900,000	9,326,502	7,110,340	7,110,340	14,161,082	14,161,082	14,161,082	7,050,742
Grant Contingency	11,317,345	-	27,945,076	-	15,000,000	-	25,000,000	25,000,000	15,000,000	15,000,000	15,566,978	(9,433,022)
<b>Total Uses of Funds</b>	<b>\$45,000,000</b>	<b>\$48,127,431</b>	<b>\$ 108,506,702</b>	<b>\$ 86,332,423</b>	<b>\$ 49,227,746</b>	<b>\$ 69,472,198</b>	<b>\$ 72,790,684</b>	<b>\$ 72,790,684</b>	<b>\$ 74,553,537</b>	<b>\$ 75,924,367</b>	<b>\$ 76,985,200</b>	<b>\$ 4,194,516</b>
<b>Fund Balance</b>												
<b>Annual Summary</b>												
Beginning Fund Balance	\$ 2,361,932	\$ 7,612,800	\$ 7,293,464	\$ 7,293,464	\$ 7,293,464	\$ 7,084,624	\$ 7,084,624	\$ 8,374,211	\$ 8,374,211	\$ 8,374,211	\$ 8,374,211	\$ 1,289,587
Excess (Deficit) Revenue Over Expenditures	-	(319,336)	-	(208,840)	-	1,289,587	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 2,361,932</b>	<b>\$ 7,293,464</b>	<b>\$ 7,293,464</b>	<b>\$ 7,084,624</b>	<b>\$ 7,293,464</b>	<b>\$ 8,374,211</b>	<b>\$ 7,084,624</b>	<b>\$ 8,374,211</b>	<b>\$ 8,374,211</b>	<b>\$ 8,374,211</b>	<b>\$ 8,374,211</b>	<b>\$ 1,289,587</b>
<b>Ending Fund Balance Summary</b>												
Restricted	2,361,932	7,293,464	7,293,464	7,084,624	7,293,464	8,374,211	7,084,624	8,374,211	8,374,211	8,374,211	8,374,211	1,289,587
<b>Total Ending Fund Balance</b>	<b>\$ 2,361,932</b>	<b>\$ 7,293,464</b>	<b>\$ 7,293,464</b>	<b>\$ 7,084,624</b>	<b>\$ 7,293,464</b>	<b>\$ 8,374,211</b>	<b>\$ 7,084,624</b>	<b>\$ 8,374,211</b>	<b>\$ 8,374,211</b>	<b>\$ 8,374,211</b>	<b>\$ 8,374,211</b>	<b>\$ 1,289,587</b>

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.

Grants Summary

This table provides funding information for each of the anticipated grants. The pages that follow provide a narrative description and funding and staffing details by individual grant.

Division	Grant Name	Grant Manager	FTE	FY 2025 Funding
<b>Division of Administration</b>				
	Bright Minds Foundation	Annette Bartlett	-	\$ 25,000
<b>Total Division of Administration</b>			<b>-</b>	<b>\$ 25,000</b>
<b>Division of Human Resources and Professional Development</b>				
	Margins to Center SEED Project	Jennifer Hlavka	-	275,000
	Title IIA - Building Systems of Support for Excellent Teaching and Leading	Julianne Dibble	1.0	1,361,729
<b>Total Division of Human Resources and Professional Development</b>			<b>1.0</b>	<b>\$ 1,636,729</b>
<b>Division of School Management and Instructional Leadership</b>				
	Local Children's Board	Various	-	35,000
	Robotics	Assorted	-	32,000
	School Activity Funds	Various	-	14,161,082
<b>Total Division of School Management and Instructional Leadership</b>			<b>-</b>	<b>\$ 14,228,082</b>
<b>Department of Curriculum, Instruction, and Assessment</b>				
	Fine Arts Initiative	Gino Molfino	-	22,711
	Judith P. Hoyer Early Childcare and Education Center (MSDE)	Amy Raymond	4.0	600,000
	Maryland Center for Computing Education (MCCE)	Julie Wray	-	40,448
	Prekindergarten Expansion	Amy Raymond	6.0	611,000
	Title III: English Language Acquisition Program	Tamisha Sampson	3.0	518,395
<b>Total Department of Curriculum, Instruction, and Assessment</b>			<b>13.0</b>	<b>\$ 1,792,554</b>
<b>Department of Program Innovation and Student Well-Being</b>				
	BRIDGES to Maryland's Future	Andrea Sykes	0.5	398,173
	BRIDGES to Strengthening Communities	Andrea Sykes	0.5	399,007
	Career and Technical Education (Perkins V)	Daniel Rosewag	1.0	452,140
	Concentration of Poverty	Caroline Walker	9.0	2,190,440
	Homeless Education Assistance Program	Restia Whitaker	-	70,000
	School-Based Mental Health Expansion (Horizon Foundation)	Caroline Walker	1.0	200,000
	Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Caroline Walker	52.0	8,693,552
	Title IV, Part A: Student Support and Academic Enrichment (SSAE)	Caroline Walker	-	667,181
<b>Total Department of Program Innovation and Student Well-Being</b>			<b>64.0</b>	<b>\$ 13,070,493</b>
<b>Department of Special Education</b>				
	Access, Equity & Progress- Local Implementation for Results (LIR)	Janice Yetter	0.5	238,311
	Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)	Terrell Savage	14.0	1,830,717
	Early Childhood - Local Implementation for Results (LIR)	Jennifer Riccardi	1.0	132,042
	Family Support Systems (IDEA Part B 611)	Ann Scholz	-	18,000
	Infants and Toddlers Program - Consolidated Local Implementation Grant (CLIG)	Jennifer Riccardi	11.7	1,622,171
	Local Implementation for Results (LIR) - Supplemental	Terrell Savage	-	121,074
	Maryland State Personnel Development Grant (SPDG)	Terrell Savage	2.5	400,969
	Medical Assistance (Medicaid) Ages 3-21	Jeannie Dodge	7.5	1,500,000
	Medical Assistance Infants & Toddlers (Medicaid) Birth-3 (Federal)	Jennifer Riccardi	-	65,000
	Nonpublic Placement/Nonpublic and Community Intervention (MSDE)	Terrell Savage	-	13,527,941
	One-Time Supplement (IDEA Part B 611) - Local Application Federal Funds (LAFF)	Terrell Savage	-	120,149
	Passthrough (IDEA Part B 611)	Terrell Savage	137.6	10,065,068
	Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPSS)	Terrell Savage	0.6	50,362
	Preschool Passthrough (IDEA Part B 619)	Jennifer Riccardi	2.0	257,352
	Preschool Passthrough (IDEA Part B 619) Parentally Placed Private School Students (PPSS)	Jennifer Riccardi	-	1,282
	Secondary Transition Local Implementation for Results (LIR )	Janice Yetter/Melissa Baxter	1.0	158,426
	Special Education Citizens Advisory Commission (SECAC)	Terrell Savage	-	2,500
<b>Total Department of Special Education</b>			<b>178.4</b>	<b>\$ 30,111,364</b>

Performance Manager: Annette Bartlett

Other Funds

Grants Fund – 1900

**FY 2025**

**Approved Operating Budget**

**Howard County Public School System**

Division	Grant Name	Grant Manager	FTE	FY 2025 Funding
<b>Department of Operations</b>				
	Maryland Association of Boards of Education (MABE) Group Insurance Pool	Pierre Van Greunen	-	44,000
	Maryland Center for School Safety (MCSS) School Safety Grant Program (SSGP)	Pierre Van Greunen	-	510,000
<b>Total Department of Operations</b>			-	<b>\$ 554,000</b>
<b>Grant Contingency</b>			-	<b>\$ 15,566,978</b>
<b>Total Restricted Fund</b>			<b>256.4</b>	<b>\$ 76,985,200</b>

**Performance Manager:** Annette Bartlett  
Other Funds

Grants Fund – 1900

## Bright Minds Foundation

### Description

Bright Minds Foundation awards competitive annual grants to HCPSS teachers and school-based staff interested in delivering innovative instructional projects that support student success.

### Budget Summary

Bright Minds Foundation		Approved FY 2025
<b>Sources of Funds</b>		
Other Funding		\$ 25,000
<b>Total Sources of Funds</b>		<b>25,000</b>
<b>Uses of Funds</b>		
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		7,430
<b>Subtotal</b>		<b>7,430</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		15,000
<b>Subtotal</b>		<b>15,000</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		2,000
<b>Subtotal</b>		<b>2,000</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		570
<b>Subtotal</b>		<b>570</b>
<b>Total Uses of Funds</b>		<b>\$ 25,000</b>

## Margins to Center SEED Project

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### Description

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HCPSS is a partner site for the National Board for Professional Teaching Standards' (NBPTS) Margins to Center SEED funding. The purpose of this funding is to develop, adapt and build evidence on practical and effective approaches to recruit and support teachers with professional development grounded in National Board Standards and Certification. Resources and programming will be modified with a particular focus on culturally responsive and sustaining experiences that equitably engage and support teachers of color. This initiative serves as a catalyst for promoting inclusivity, equity, and excellence in educational leadership through:

- **Supporting Teacher Leadership Development Programs:** Margins to Center funding provides essential support for teacher leadership development programs tailored to the needs of NBCTs and with a focus on BIPOC NBCTs and NBC candidates. This SEED funding made possible the development of core programming which will be leveraged in the coming years as the state moves towards full Blueprint implementation.
- **Enhancing Recruitment and Retention Efforts:** Margins to Center funding enables HCPSS to implement strategic recruiting and marketing campaigns aimed at attracting a diverse pool of talented educators into the NBC process and thus the earliest rungs of the Career Ladder. By leveraging partnerships with institutions of higher education and other critical stakeholders, HCPSS expands its reach and ensures that leadership opportunities are accessible to individuals from historically marginalized groups.
- **Promoting Diversity and Inclusivity:** HCPSS Margins to Center funding supports initiatives like the NBC Candidates of Color Affinity Space, which fosters a supportive environment led by HCPSS NBCTs. By prioritizing inclusivity and equity in teacher development, HCPSS cultivates a culture of belonging where all educators feel empowered to pursue leadership roles and contribute to the success of their schools and communities.
- **Investing in Mentorship and Support:** Margins to Center funding enables HCPSS to invest in mentorship programs and professional development opportunities for NBCT teacher leaders and to the benefit of NBC candidates.

**Budget Summary**

<b>Margins to Center SEED Project</b>		<b>Approved FY 2025</b>
<b>Sources of Funds</b>		
Other Funding		\$ 275,000
<b>Total Sources of Funds</b>		<b>275,000</b>
<b>Uses of Funds</b>		
<i>State Category 02 Mid-Level Administration</i>		
Salaries and Wages		107,756
Contracted Services		78,000
Supplies and Materials		9,000
Other Charges		50,000
Transfers		22,000
<b>Subtotal</b>		<b>266,756</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		8,244
<b>Subtotal</b>		<b>8,244</b>
<b>Total Uses of Funds</b>		<b>\$ 275,000</b>

# Title II, Part A: Building Systems of Support for Excellent Teaching and Leading

## Description



High-quality teaching and learning require a diverse cohort of educators, including teachers, principals, and other school leaders, to be prepared and supported to meet the many challenging demands that they and their students face, particularly underserved students and students of color. The continuum of the educator profession and associated opportunities to support educators, from recruitment through career advancement, may be viewed broadly as five interrelated steps that build upon one another. There are many opportunities to use Title II, Part A funds to develop new ways to support educators at various points in this continuum, as well as augment and strengthen existing efforts to improve individual parts and the overall system of support. While not exhaustive, this section highlights important opportunities to support educators, while acknowledging that Title II, Part A funds alone likely are not enough to fully address and support the entire educator career continuum. This grant funds activities and programs that increase the academic achievement of all students by improving the quality, effectiveness, and retention of educators. This includes new educator recruitment and hiring, effective induction programs, teacher leadership programs, para to teacher pathways, preservice preparation, continued professional learning, educator retention strategies, and leadership development for instructional staff.

## Budget Summary

Title IIA - Building Systems of Support for Excellent Teaching and Leading		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 1,361,729
<b>Total Sources of Funds</b>		<b>1,361,729</b>
<b>Uses of Funds</b>		
<i>State Category 02 Mid-Level Administration</i>		
Salaries and Wages		872,377
Contracted Services		163,641
Supplies and Materials		40,739
Other Charges		102,862
Transfers		117,110
<b>Subtotal</b>		<b>1,296,729</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		65,000
<b>Subtotal</b>		<b>65,000</b>
<b>Total Uses of Funds</b>		<b>\$ 1,361,729</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Title IIA - Building Systems of Support for Excellent Teaching and Leading</b>		
	TEACHER RESOURCE	1.0
<b>Title IIA - Building Systems of Support for Excellent Teaching and Leading - Total</b>		<b>1.0</b>

## Local Children’s Board

### Description

This grant provides support for school-based projects that benefit specific groups of students.

### Budget Summary

Local Children's Board		Approved FY 2025
<b>Sources of Funds</b>		
Other Funding		\$ 35,000
<b>Total Sources of Funds</b>		<b>35,000</b>
<b>Uses of Funds</b>		
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		1,547
<b>Subtotal</b>		<b>1,547</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		12,407
<b>Subtotal</b>		<b>12,407</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		20,927
<b>Subtotal</b>		<b>20,927</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		119
<b>Subtotal</b>		<b>119</b>
<b>Total Uses of Funds</b>		<b>\$ 35,000</b>

## Robotics After-School Programs (MSDE)

### Description

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.

### Budget Summary

<b>Robotics</b>		<b>Approved FY 2025</b>
<b>Sources of Funds</b>		
State Funding		\$ 32,000
<b>Total Sources of Funds</b>		<b>32,000</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		237
<b>Subtotal</b>		<b>237</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		2,500
<b>Subtotal</b>		<b>2,500</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		19,697
<b>Subtotal</b>		<b>19,697</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		2,000
Other Charges		4,000
<b>Subtotal</b>		<b>6,000</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		3,375
<b>Subtotal</b>		<b>3,375</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		191
<b>Subtotal</b>		<b>191</b>
<b>Total Uses of Funds</b>		<b>\$ 32,000</b>

## School Activity Funds

### Description

The School Activity Fund is a fund for all monies held in the name of a school for student benefit. Revenue is primarily received from fundraising proceeds, cash donations, and funds transferred from the Board.

### Budget Summary

School Activity Funds		Approved FY 2025
<b>Sources of Funds</b>		
Other Funding		\$ 14,161,082
<b>Total Sources of Funds</b>		<b>14,161,082</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Other Charges		41,832
<b>Subtotal</b>		<b>41,832</b>
<i>State Category 02 Mid-Level Administration</i>		
Contracted Services		6,592
Supplies and Materials		123,267
<b>Subtotal</b>		<b>129,859</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		9,102,977
<b>Subtotal</b>		<b>9,102,977</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		1,439,261
<b>Subtotal</b>		<b>1,439,261</b>
<i>State Category 06 Special Education</i>		
Supplies and Materials		862,067
<b>Subtotal</b>		<b>862,067</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		2,580,162
<b>Subtotal</b>		<b>2,580,162</b>
<i>State Category 14 Community Services</i>		
Supplies and Materials		4,924
<b>Subtotal</b>		<b>4,924</b>
<b>Total Uses of Funds</b>		<b>\$ 14,161,082</b>

## Fine Arts Initiative

### Description

This grant provides funding to assist in the promotion of meaningful engagement in arts education by all students.

### Budget Summary

Fine Arts Initiative		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 22,711
<b>Total Sources of Funds</b>		<b>22,711</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		287
<b>Subtotal</b>		<b>287</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		8,000
<b>Subtotal</b>		<b>8,000</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		13,812
<b>Subtotal</b>		<b>13,812</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		612
<b>Subtotal</b>		<b>612</b>
<b>Total Uses of Funds</b>		<b>\$ 22,711</b>

## Judith P. Hoyer Early Childcare and Education Center (MSDE)

### Description

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.

### Budget Summary

Judith P. Hoyer Early Childcare and Education Center (MSDE)		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 600,000
<b>Total Sources of Funds</b>		<b>600,000</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		7,583
<b>Subtotal</b>		<b>7,583</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		406,636
<b>Subtotal</b>		<b>406,636</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		48,667
<b>Subtotal</b>		<b>48,667</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		23,934
Other Charges		12,284
<b>Subtotal</b>		<b>36,218</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		8,159
<b>Subtotal</b>		<b>8,159</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		92,737
<b>Subtotal</b>		<b>92,737</b>
<b>Total Uses of Funds</b>		<b>\$ 600,000</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Judith P. Hoyer Early Childcare and Education Center (MSDE)</b>		
	MANAGER	1.0
	COORDINATOR	3.0
<b>Judy Center - Total</b>		<b>4.0</b>

## Maryland Center for Computing Education (MCCE)

### Description

The MCCE works directly with each local school system to develop a local vision for computer science education, evaluate current programs, identify gaps, and create specific and measurable short- and long-term goals.

### Budget Summary

Maryland Center for Computing Education (MCCE)		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 40,448
<b>Total Sources of Funds</b>		<b>40,448</b>
<b>Uses of Funds</b>		
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		20,985
<b>Subtotal</b>		<b>20,985</b>
<i>State Category 05 Other Instructional Costs</i>		
Other Charges		17,858
<b>Subtotal</b>		<b>17,858</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		1,605
<b>Subtotal</b>		<b>1,605</b>
<b>Total Uses of Funds</b>		<b>\$ 40,448</b>

# Prekindergarten Expansion

## Description

This grant broadens availability and expands access to high-quality prekindergarten educational programming in HCPSS. Grant sites include Cradlerock Elementary School, Laurel Woods Elementary School, and Phelps Luck Elementary School. Pays for some instructional materials for classrooms, professional learning for staff, some classroom teachers, and some paraeducators.

## Budget Summary

Prekindergarten Expansion		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 611,000
<b>Total Sources of Funds</b>		<b>611,000</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		7,722
<b>Subtotal</b>		<b>7,722</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		413,400
<b>Subtotal</b>		<b>413,400</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		551
<b>Subtotal</b>		<b>551</b>
<i>State Category 05 Other Instructional Costs</i>		
Other Charges		875
<b>Subtotal</b>		<b>875</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		188,452
<b>Subtotal</b>		<b>188,452</b>
<b>Total Uses of Funds</b>		<b>\$ 611,000</b>

## Staffing

Grant	Position	FY 2025 FTE
<b>Prekindergarten Expansion</b>		
	TEACHER	4.0
	PARAEDUCATOR	2.0
<b>Prekindergarten Expansion - Total</b>		<b>6.0</b>

**Performance Manager:** Amy Raymond  
Other Funds – Grants

Prekindergarten Expansion Grant

## Title III: English Language Acquisition Program

### Description

This grant funds activities to improve instruction and supports for English learners (ELs), including professional learning for HCPSS staff on evidence-based strategies when teaching ELs in the classroom, and additional supports to ensure ELs are able to access and make progress in all academic and social emotional areas, including rigorous grade-level academic content standards.

### Budget Summary

Title III: English Language Acquisition Program		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 518,395
<b>Total Sources of Funds</b>		<b>518,395</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		18,183
<b>Subtotal</b>		<b>18,183</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		330,034
<b>Subtotal</b>		<b>330,034</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		21,760
<b>Subtotal</b>		<b>21,760</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		29,750
Other Charges		18,070
<b>Subtotal</b>		<b>47,820</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		96,098
<b>Subtotal</b>		<b>96,098</b>
<i>State Category 14 Community Services</i>		
Salaries and Wages		4,500
<b>Subtotal</b>		<b>4,500</b>
<b>Total Uses of Funds</b>		<b>\$ 518,395</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Title III: English Language Acquisition Program</b>		
	ENGLISH LANG DEVELOPMENT COACH	3.0
<b>Title III: English Language Acquisition Program - Total</b>		<b>3.0</b>

## BRIDGES to Maryland’s Future

### Description

This grant supports the BRIDGES afterschool program for students in Grades 2–5 at four schools: Bollman Bridge Elementary School, Ducketts Lane Elementary School, Phelps Luck Elementary School, and Talbott Springs Elementary School. Funds come from the federal program, Title IV, Part B 21<sup>st</sup> Century Community Learning Centers.

### Budget Summary

BRIDGES to Maryland's Future		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding	\$	398,173
<b>Total Sources of Funds</b>		<b>398,173</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		14,096
<b>Subtotal</b>		<b>14,096</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		277,296
<b>Subtotal</b>		<b>277,296</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		3,000
<b>Subtotal</b>		<b>3,000</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		28,780
Other Charges		3,300
<b>Subtotal</b>		<b>32,080</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		44,922
<b>Subtotal</b>		<b>44,922</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		26,779
<b>Subtotal</b>		<b>26,779</b>
<b>Total Uses of Funds</b>	\$	<b>398,173</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Bridges to Maryland's Future</b>		
	MANAGER	0.5
<b>Bridges to Maryland's Future- Total</b>		<b>0.5</b>

## BRIDGES to Strengthening Communities

### Description

This grant supports the BRIDGES afterschool program for students in Grades 2–5 at three community schools: Deep Run Elementary School, Laurel Woods Elementary School, Stevens Forest Elementary School and at Oakland Mills Middle School. Funds come from the federal program, Title IV, Part B 21<sup>st</sup> Century Community Learning Centers.

### Budget Summary

BRIDGES to Strengthening Communities		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 399,007
<b>Total Sources of Funds</b>		<b>399,007</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		14,125
<b>Subtotal</b>		<b>14,125</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		277,956
<b>Subtotal</b>		<b>277,956</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		5,200
<b>Subtotal</b>		<b>5,200</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		30,200
Other Charges		2,600
<b>Subtotal</b>		<b>32,800</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		42,296
<b>Subtotal</b>		<b>42,296</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		26,630
<b>Subtotal</b>		<b>26,630</b>
<b>Total Uses of Funds</b>		<b>\$ 399,007</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Bridges to Strengthening Communities</b>		
	MANAGER	0.5
<b>Bridges to Strengthening Communities-Total</b>		<b>0.5</b>

## Career and Technical Education (Perkins V)

### Description

This grant funds identified needed resources and supports for career and technical education (CTE) programs of study with a focus on equity, access, and the improvement of career pathway related opportunities and experiences for all students. It is anticipated that FY25 funds will be used to hire a resource teacher to oversee the HCPSS student apprenticeship program, provide professional development to career and technical education staff, grow the number of students achieving industry recognized credential licensure, and provide transportation for career-related field trips to industry partners.

### Budget Summary

Career and Technical Education (Perkins V)	
	Approved FY 2025
<b>Sources of Funds</b>	
Federal Funding	\$ 452,140
<b>Total Sources of Funds</b>	<b>452,140</b>
<b>Uses of Funds</b>	
<i>State Category 01 Administration</i>	
Transfers	5,714
<b>Subtotal</b>	<b>5,714</b>
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	162,048
<b>Subtotal</b>	<b>162,048</b>
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	236,421
<b>Subtotal</b>	<b>236,421</b>
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	10,000
<b>Subtotal</b>	<b>10,000</b>
<i>State Category 12 Fixed Charges</i>	
Other Charges	37,957
<b>Subtotal</b>	<b>37,957</b>
<b>Total Uses of Funds</b>	<b>\$ 452,140</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Career and Technical Education (Perkins V)</b>		
	RESOURCE TEACHER	1.0
<b>Career and Technical Education (Perkins V) - Total</b>		<b>1.0</b>

## Concentration of Poverty Grant

### Description

The Concentration of Poverty grant is determined by a 4-year average of the percentage of the school’s students living in poverty (excluding 2020–2021 school year). This program is part of Maryland’s Blueprint for the Future initiative. The eight Concentration of Poverty locations for FY 2025 are Homewood, Deep Run Elementary, Ducketts Lane Elementary, Guilford Elementary, Stevens Forest Elementary, Cradlerock Elementary, Lake Elkhorn Middle, and Laurel Woods Elementary. Grant funds will be used to provide a Community Schools Site Coordinator at each school, fund a Health Specialist to coordinate screenings and supplemental health services across all eight schools, and provide wraparound services aligned with each school’s identified needs.

### Budget Summary

Concentration of Poverty		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 2,190,440
<b>Total Sources of Funds</b>		<b>2,190,440</b>
<b>Uses of Funds</b>		
<i>State Category 12 Fixed Charges</i>		
Other Charges		377,262
<b>Subtotal</b>		<b>377,262</b>
<i>State Category 14 Community Services</i>		
Salaries and Wages		1,113,178
Contracted Services		400,000
Supplies and Materials		300,000
<b>Subtotal</b>		<b>1,813,178</b>
<b>Total Uses of Funds</b>		<b>\$ 2,190,440</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Concentration of Poverty</b>		
	SPECIALIST	9.0
<b>Concentration of Poverty - Total</b>		<b>9.0</b>

## Homeless Education Assistance Program

### Description

This grant funds continuation of academic/attendance achievement of students experiencing homeless status through providing support for basic needs, emergency transportation, school supplies, mentoring, and other services. Ongoing staff professional learning and marketing efforts are included to identify and educate youth experiencing homelessness on their rights under the McKinney-Vento Act.

### Budget Summary

Homeless Education Assistance Program		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 70,000
<b>Total Sources of Funds</b>		<b>70,000</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		884
<b>Subtotal</b>		<b>884</b>
<i>State Category 07 Student Personnel Services</i>		
Salaries and Wages		29,150
Contracted Services		9,990
Supplies and Materials		7,377
Other Charges		12,011
<b>Subtotal</b>		<b>58,528</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		8,358
<b>Subtotal</b>		<b>8,358</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		2,230
<b>Subtotal</b>		<b>2,230</b>
<b>Total Uses of Funds</b>		<b>\$ 70,000</b>

## School-Based Mental Health Expansion (Horizon Foundation)

### Description

This grant supports the development of additional sites and services within mental health priorities. Grant funds are used to fund social workers and to provide services to students whose families do not qualify for Medicaid and do not have sufficient or appropriate health insurance to cover the cost of mental health supports provided by HCPSS therapeutic providers.

### Budget Summary

School-Based Mental Health Expansion (Horizon Foundation)		Approved FY 2025
<b>Sources of Funds</b>		
Other Funding		\$ 200,000
<b>Total Sources of Funds</b>		<b>200,000</b>
<b>Uses of Funds</b>		
<i>State Category 07 Student Personnel Services</i>		
Salaries and Wages		125,000
Contracted Services		40,516
<b>Subtotal</b>		<b>165,516</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		34,484
<b>Subtotal</b>		<b>34,484</b>
<b>Total Uses of Funds</b>		<b>\$ 200,000</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>School-Based Mental Health Expansion (Horizon Foundation)</b>		
	SOCIAL WORKER	1.0
<b>School-Based Mental Health Expansion (Horizon Foundation) - Total</b>		<b>1.0</b>

# Title I, Part A: Improving the Academic Achievement of the Disadvantaged

## Description

This grant provides funding for academic and social emotional supplementary services in Grades K–5 in participating schools. Its purpose is to provide all children with a fair, equitable, and high-quality education, and to close educational achievement gaps by providing financial assistance to schools with high numbers of students from low-income families. HCPSS leverages Title IA funds to improve academic outcomes for students across its 13 schools designated as Title I schools. For FY25, the following schools will receive Title I grant support: Bollman Bridges ES, Bryant Woods ES, Cradlerock ES, Deep Run ES, Ducketts Lane ES, Guilford ES, Laurel Woods ES, Longfellow ES, Phelps Luck ES, Running Brook ES, Stevens Forest ES, Swansfield ES, and Talbott Springs ES. Title I funds are used to provide additional staffing to reduce class sizes and support co-teaching efforts. Grant monies are also used to enhance mathematics instruction by funding math specialists, strengthen family-school partnerships, and provide services for students in temporary housing.

## Staffing

Grant	Position	FY 2025 FTE
<b>Title I, Part A: Improving the Academic Achievement of the Disadvantaged</b>		
	COORDINATOR	1.0
	INSTRUCTIONAL FACILITATOR	2.0
	TEACHER RESOURCE	2.0
	TEACHER	44.0
	TECHNICAL ASSISTANT	3.0
<b>Title I, Part A: Improving the Academic Achievement - Total</b>		<b>52.0</b>

Budget Summary

Title I, Part A: Improving the Academic Achievement of the Disadvantaged		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 8,693,552
<b>Total Sources of Funds</b>		<b>8,693,552</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		109,542
<b>Subtotal</b>		<b>109,542</b>
<i>State Category 02 Mid-Level Administration</i>		
Salaries and Wages		761,446
Supplies and Materials		3,500
Other Charges		16,755
<b>Subtotal</b>		<b>781,701</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		5,282,404
<b>Subtotal</b>		<b>5,282,404</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		473,899
<b>Subtotal</b>		<b>473,899</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		224,661
Other Charges		26,000
Transfers		26,081
<b>Subtotal</b>		<b>276,742</b>
<i>State Category 07 Student Personnel Services</i>		
Salaries and Wages		193,854
Supplies and Materials		5,000
Other Charges		2,400
<b>Subtotal</b>		<b>201,254</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		1,568,010
<b>Subtotal</b>		<b>1,568,010</b>
<b>Total Uses of Funds</b>		<b>\$ 8,693,552</b>

Title IV, Part A: Student Support and Academic Enrichment (SSAE)

Description

This grant funds activities and programs that improve students’ academic achievement by:

- Increasing access to, and opportunities for, a well-rounded education for all students.
- Supporting conditions for student learning to create a healthy and safe school environment.
- Increasing access to personalized learning experiences supported by technology and professional development for the effective use of data and technology.

FY25 grant funds will be used to support student success in dual enrollment and career and technical education courses, expand social-emotional learning, provide services through the school-based mental health program’s therapeutic partners, and strengthen student drug misuse prevention and intervention efforts.

Budget Summary

Title IV, Part A: Student Support and Academic Enrichment (SSAE)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding	\$	667,181
<b>Total Sources of Funds</b>		<b>667,181</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		5,867
<b>Subtotal</b>		<b>5,867</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		166,250
<b>Subtotal</b>		<b>166,250</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		229,363
<b>Subtotal</b>		<b>229,363</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		226,000
Transfers		26,983
<b>Subtotal</b>		<b>252,983</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		12,718
<b>Subtotal</b>		<b>12,718</b>
<b>Total Uses of Funds</b>	\$	<b>667,181</b>

## Access, Equity, and Progress Local Implementation for Results (LIR)

### Description

This program is one of Maryland’s strategic imperatives under its Local Implementation for Results (LIR) formula grant program. Funds are used for additional services for students enrolled in special education, including specialized instruction within the general education curriculum. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

### Budget Summary

Access, Equity & Progress- Local Implementation for Results (LIR)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 238,311
<b>Total Sources of Funds</b>		<b>238,311</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		179,342
Contracted Services		27,830
Supplies and Materials		244
<b>Subtotal</b>		<b>207,416</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		30,895
<b>Subtotal</b>		<b>30,895</b>
<b>Total Uses of Funds</b>		<b>\$ 238,311</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Access, Equity &amp; Progress- Local Implementation for Results (LIR)</b>		
	TEACHER RESOURCE	0.5
<b>Access, Equity &amp; Progress- Local Implementation for Results (LIR) - Total</b>		<b>0.5</b>

## Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)

### Description

This grant provides funds to implement a system of proactive and responsive actions to address root cause factors contributing to significant disproportionality in the areas of identification, placement, and disciplinary action. The CCEIS funds are reserved for serving students with IEPs as well as students who are not currently identified for special education. Resources acquired through this funding source will provide additional academic and behavioral support to help students be successful in school. This is a subaward of IDEA Part B 611 & 619 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

### Budget Summary

Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 1,830,717
<b>Total Sources of Funds</b>		<b>1,830,717</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		23,137
<b>Subtotal</b>		<b>23,137</b>
<i>State Category 06 Special Education</i>		
Salaries and Wages		1,162,153
Contracted Services		54,274
Supplies and Materials		15,000
<b>Subtotal</b>		<b>1,231,427</b>
<i>State Category 07 Student Personnel Services</i>		
Salaries and Wages		253,586
<b>Subtotal</b>		<b>253,586</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		322,567
<b>Subtotal</b>		<b>322,567</b>
<b>Total Uses of Funds</b>		<b>\$ 1,830,717</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Comprehensive Coordinated Early Intervening Services (CCEIS)</b>		
	CCEIS PROGRAM HEAD	1.0
	BEHAVIOR SPECIALIST	2.0
	DEI FACILITATOR	1.0
	FACILITATOR BEHAVIORAL	1.0
	BOARD CERTIFIED BEHAVIOR ANALYST	1.0
	ITINERANT BEHAVIOR PARAEDUCATOR	5.0
	TEACHER RESOURCE	1.0
	SOCIAL WORKER	2.0
<b>Comprehensive Coordinated Early Intervening Services (CCEIS) - Total</b>		<b>14.0</b>

## Early Childhood – Local Implementation for Results (LIR)

### Description

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 Speech Language Pathologist. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

### Budget Summary

Early Childhood - Local Implementation for Results (LIR)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 132,042
<b>Total Sources of Funds</b>		<b>132,042</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		98,666
<b>Subtotal</b>		<b>98,666</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		33,376
<b>Subtotal</b>		<b>33,376</b>
<b>Total Uses of Funds</b>		<b>\$ 132,042</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Early Childhood - Local Implementation for Results (LIR)</b>		
	SPEECH PATHOLOGIST	1.0
<b>Early Childhood - Local Implementation for Results (LIR) - Total</b>		<b>1.0</b>

Family Support Systems (IDEA Part B 611)

Description

Provides support for staff at the Family Support & Resource Center. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

Budget Summary

Family Support Systems (IDEA Part B 611)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding	\$	18,000
<b>Total Sources of Funds</b>		<b>18,000</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		16,442
Supplies and Materials		300
<b>Subtotal</b>		<b>16,742</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		1,258
<b>Subtotal</b>		<b>1,258</b>
<b>Total Uses of Funds</b>	\$	<b>18,000</b>

# Infants and Toddlers Program – Consolidated Local Implementation Grant (CLIG)

## Description

This grant funds early intervention services for young children and their families to ensure optimal development in infants and toddlers with, or at risk of, developmental delays and disabilities.

## Budget Summary

Infants and Toddlers Program - Consolidated Local Implementation Grant (CLIG)		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 973,500
Federal Funding		648,671
<b>Total Sources of Funds</b>		<b>1,622,171</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		10,723
<b>Subtotal</b>		<b>10,723</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		137,773
<b>Subtotal</b>		<b>137,773</b>
<i>State Category 06 Special Education</i>		
Salaries and Wages		869,110
Other Charges		600
<b>Subtotal</b>		<b>869,710</b>
<i>State Category 07 Student Personnel Services</i>		
Salaries and Wages		137,773
<b>Subtotal</b>		<b>137,773</b>
<i>State Category 08 Student Health Services</i>		
Salaries and Wages		95,768
<b>Subtotal</b>		<b>95,768</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		370,424
<b>Subtotal</b>		<b>370,424</b>
<b>Total Uses of Funds</b>		<b>\$ 1,622,171</b>

**Staffing**

Grant	Position	FY 2025 FTE
<b>Infants and Toddlers Program (CLIG)</b>		
	INSTRUCTIONAL FACILITATOR	1.0
	OCCUPATIONAL THERAPIST 10 MONTH	1.5
	PSYCHOLOGIST	1.0
	SOCIAL WORKER	1.0
	SPEECH PATHOLOGIST	3.2
	TEACHER RESOURCE	2.0
	TECHNICAL ASSISTANT	1.0
	NURSE	1.0
<b>Infants and Toddlers Program (CLIG) - Total</b>		<b>11.7</b>

## Local Implementation for Results (LIR) – Supplemental

### Description

The Local Implementation for Results (LIR) Supplemental grant represents funds identified by MSDE to support three action imperatives – Early Childhood, Secondary Transition, Access, Equity, and Progress . This grant provides additional resources to address local initiatives that align with MSDE’s focus on each imperative. . Funding will provide resources that support professional learning, instructional resources, and other needs for special educators, general educators, related service providers, and other support teachers and paraprofessionals.

### Budget Summary

Local Implementation for Results (LIR) - Supplemental		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding	\$	121,074
<b>Total Sources of Funds</b>		<b>121,074</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		99,000
Contracted Services		9,500
Supplies and Materials		5,000
<b>Subtotal</b>		<b>113,500</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		7,574
<b>Subtotal</b>		<b>7,574</b>
<b>Total Uses of Funds</b>	\$	<b>121,074</b>

## Maryland State Personnel Development Grant (SPDG)

### Description

The focus of the Maryland State Personnel Development Grant (SPDG) is to build capacity for delivering specially designed mathematics instruction with embedded social-emotional supports aligned with HCPSS' priorities and commitments to teaching and learning for all students, and especially for students with diverse needs and disabilities.

### Budget Summary

Maryland State Personnel Development Grant (SPDG)		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 400,969
<b>Total Sources of Funds</b>		<b>400,969</b>
<b>Uses of Funds</b>		
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		231,102
<b>Subtotal</b>		<b>231,102</b>
<i>State Category 06 Special Education</i>		
Salaries and Wages		82,456
Other Charges		779
<b>Subtotal</b>		<b>83,235</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		86,632
<b>Subtotal</b>		<b>86,632</b>
<b>Total Uses of Funds</b>		<b>\$ 400,969</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Maryland State Personnel Development Grant (SPDG)</b>		
	MATH COACH	2.0
	TEACHER RESOURCE	0.5
<b>Maryland State Personnel Development Grant (SPDG) - Total</b>		<b>2.5</b>

## Medical Assistance (Medicaid) Ages 3–21

### Description

This program accounts for reimbursable services provided to eligible students ages 3-21 pursuant to the Federal Medicaid Program. The reimbursements are then reinvested into Special Education and pay for salaries, wages and fixed costs for both direct services to students and administration.

### Budget Summary

Medical Assistance (Medicaid) Ages 3-21		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 630,000
Federal Funding		870,000
<b>Total Sources of Funds</b>		<b>1,500,000</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		988,346
Contracted Services		239,998
Other Charges		20,000
<b>Subtotal</b>		<b>1,248,344</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		251,656
<b>Subtotal</b>		<b>251,656</b>
<b>Total Uses of Funds</b>		<b>\$ 1,500,000</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Medical Assistance (Medicaid) Ages 3-21</b>		
	OCCUPATIONAL THERAPIST 11 MONTH	0.0
	PSYCHOLOGIST	1.5
	INSTRUCTIONAL FACILITATOR	1.0
	ANALYST	1.0
	MEDICAID BILLING TECHNICIAN	1.0
	FISCAL ANALYST II	1.0
	SECRETARY	2.0
<b>Medical Assistance (Medicaid) Ages 3-21 - Total</b>		<b>7.5</b>

## Medical Assistance Infants and Toddlers (Medicaid) Birth–3 (Federal)

### Description

This program accounts for reimbursable services provided to eligible students aged Birth – 3 pursuant to the Federal Medicaid Program. The reimbursements are then reinvested into early intervention services for infants & toddlers.

### Budget Summary

Medical Assistance Infants & Toddlers (Medicaid) Birth-3 (Federal)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 65,000
<b>Total Sources of Funds</b>		<b>65,000</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		59,452
<b>Subtotal</b>		<b>59,452</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		1,000
<b>Subtotal</b>		<b>1,000</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		4,548
<b>Subtotal</b>		<b>4,548</b>
<b>Total Uses of Funds</b>		<b>\$ 65,000</b>

# Nonpublic Placement/Nonpublic and Community Intervention (MSDE)

## Description

This grant provides for a proportion of the costs related to Howard County special education student placements in nonpublic schools and institutions. The other portion of the funding for placements is in the Operating budget in Program 3328 Special Education Compliance and Nonpublic Services.

## Budget Summary

Nonpublic Placement/Nonpublic and Community Intervention (MSDE)		Approved FY 2025
<b>Sources of Funds</b>		
State Funding		\$ 13,527,941
<b>Total Sources of Funds</b>		<b>13,527,941</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Transfers		13,527,941
<b>Subtotal</b>		<b>13,527,941</b>
<b>Total Uses of Funds</b>		<b>\$ 13,527,941</b>

# One-Time Supplement (IDEA Part B 611) – Local Application Federal Funds (LAFF)

## Description

This grant provides one-time supplemental funding to support the school system’s ongoing IDEA Part B 611 initiatives. It allows for the maintenance and expansion of special education services and supports for students with disabilities ages 3 through 21. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

## Budget Summary

One-Time Supplement (IDEA Part B 611) - Local Application Federal Funds (LAFF)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding	\$	120,149
<b>Total Sources of Funds</b>		<b>120,149</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Contracted Services		120,149
<b>Subtotal</b>		<b>120,149</b>
<b>Total Uses of Funds</b>	\$	<b>120,149</b>

## Passthrough (IDEA Part B 611)

### Description

This grant provides additional assistance in the development of special education programs for students with disabilities ages 3 through 21. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

### Budget Summary

Passthrough (IDEA Part B 611)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 10,065,068
<b>Total Sources of Funds</b>		<b>10,065,068</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		127,205
<b>Subtotal</b>		<b>127,205</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		39,881
<b>Subtotal</b>		<b>39,881</b>
<i>State Category 06 Special Education</i>		
Salaries and Wages		7,636,293
<b>Subtotal</b>		<b>7,636,293</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		2,261,689
<b>Subtotal</b>		<b>2,261,689</b>
<b>Total Uses of Funds</b>		<b>\$ 10,065,068</b>

Staffing

Grant	Position	FY 2025 FTE
<b>Passthrough IDEA Part B</b>		
	TEACHER	20.0
	PARAEDUCATOR	77.5
	STUDENT ASSISTANT	15.0
	ADAPTED PE	0.4
	PSYCHOLOGIST	0.3
	PHYSICAL THERAPIST 11 MONTH	1.0
	VISUAL/HEARING IMPAIRED TEACHER	1.0
	ACCOUNTANT	1.0
	INSTRUCTIONAL FACILITATOR	3.0
	FACILITATOR	1.0
	COORDINATOR	1.0
	BEHAVIOR SPECIALIST	4.0
	TEACHER RESOURCE	6.0
	ITINERANT BEHAVIOR PARAEDUCATOR	5.0
	SPECIALIST	1.0
	SECRETARY	0.4
<b>Passthrough IDEA Part B - Total</b>		<b>137.6</b>

## Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)

### Description

This grant supports school system strategy to ensure equitable participation of parentally placed students (3-21 years) with disabilities in private and parochial schools. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

### Budget Summary

Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 50,362
<b>Total Sources of Funds</b>		<b>50,362</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		40,744
<b>Subtotal</b>		<b>40,744</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		9,618
<b>Subtotal</b>		<b>9,618</b>
<b>Total Uses of Funds</b>		<b>\$ 50,362</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)</b>		
	SECRETARY	0.6
<b>Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS) - Total</b>		<b>0.6</b>

## Preschool Passthrough (IDEA Part B 619)

### Description

This grant ensures free appropriate public education in the least restrictive environment for preschool-age students (3–5 years) with disabilities. This is a subaward of IDEA Part B 619 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

### Budget Summary

Preschool Passthrough (IDEA Part B 619)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 257,352
<b>Total Sources of Funds</b>		<b>257,352</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		3,252
<b>Subtotal</b>		<b>3,252</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		21,326
<b>Subtotal</b>		<b>21,326</b>
<i>State Category 06 Special Education</i>		
Salaries and Wages		182,988
<b>Subtotal</b>		<b>182,988</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		49,786
<b>Subtotal</b>		<b>49,786</b>
<b>Total Uses of Funds</b>		<b>\$ 257,352</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Preschool Passthrough (IDEA Part B 619)</b>		
	SPEECH PATHOLOGIST	2.0
<b>Preschool Passthrough (IDEA Part B 619) - Total</b>		<b>2.0</b>

Preschool Passthrough (IDEA Part B 619) Parentally Placed Private School Students (PPPSS)

**Description**

This grant supports school system strategy to ensure equitable participation of parentally placed preschool students (3–5 years) with disabilities in private and parochial schools. This is a subaward of IDEA Part B 619 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

**Budget Summary**

Preschool Passthrough (IDEA Part B 619) Parentally Placed Private School Students (PPPSS)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 1,282
<b>Total Sources of Funds</b>		<b>1,282</b>
<b>Uses of Funds</b>		
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		1,191
<b>Subtotal</b>		<b>1,191</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		91
<b>Subtotal</b>		<b>91</b>
<b>Total Uses of Funds</b>		<b>\$ 1,282</b>

## Secondary Transition Local Implementation for Results (LIR)

### Description

This program supports students with disabilities to 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.

### Budget Summary

Secondary Transition Local Implementation for Results (LIR )		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding		\$ 158,426
<b>Total Sources of Funds</b>		<b>158,426</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		120,210
Supplies and Materials		1,288
<b>Subtotal</b>		<b>121,498</b>
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		2,000
<b>Subtotal</b>		<b>2,000</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		34,928
<b>Subtotal</b>		<b>34,928</b>
<b>Total Uses of Funds</b>		<b>\$ 158,426</b>

### Staffing

Grant	Position	FY 2025 FTE
<b>Secondary Transitions LIR</b>		
	TEACHER RESOURCE	1.0
<b>Secondary Transitions LIR - Total</b>		<b>1.0</b>

## Special Education Citizens Advisory Commission (SECAC)

### Description

This grant supports the activities and operation of the SECAC. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE’s Local Application for Federal Funds (LAFF).

### Budget Summary

Special Education Citizens Advisory Commission (SECAC)		Approved FY 2025
<b>Sources of Funds</b>		
Federal Funding	\$	2,500
<b>Total Sources of Funds</b>		<b>2,500</b>
<b>Uses of Funds</b>		
<i>State Category 06 Special Education</i>		
Salaries and Wages		1,740
Contracted Services		300
Supplies and Materials		327
<b>Subtotal</b>		<b>2,367</b>
<i>State Category 12 Fixed Charges</i>		
Other Charges		133
<b>Subtotal</b>		<b>133</b>
<b>Total Uses of Funds</b>	\$	<b>2,500</b>

# Maryland Association of Boards of Education (MABE) Group Insurance Pool

## Description

This grant provides funding to support specific projects identified by the HCPSS risk management program which will reduce risks and claims.

## Budget Summary

Maryland Association of Boards of Education (MABE) Group Insurance Pool		Approved FY 2025
<b>Sources of Funds</b>		
Other Funding	\$	44,000
<b>Total Sources of Funds</b>		<b>44,000</b>
<b>Uses of Funds</b>		
<i>State Category 11 Maintenance of Plant</i>		
Contracted Services		44,000
<b>Subtotal</b>		<b>44,000</b>
<b>Total Uses of Funds</b>	\$	<b>44,000</b>

# Maryland Center for School Safety (MCSS) School Safety Grant Program (SSGP)

## Description

Funding for this grant is provided by the Maryland Center for School Safety, in collaboration with the State Interagency Commission for School Construction (IAC). This grant is a non-competitive, capital improvement grant which allows schools to prioritize larger safety improvement projects.

## Budget Summary

Maryland Center for School Safety (MCSS) School Safety Grant Program (SSGP)		Approved FY 2025
<b>Sources of Funds</b>		
State Funding	\$	510,000
<b>Total Sources of Funds</b>		<b>510,000</b>
<b>Uses of Funds</b>		
<i>State Category 10 Operation of Plant</i>		
Supplies and Materials		65,000
Equipment		445,000
<b>Subtotal</b>		<b>510,000</b>
<b>Total Uses of Funds</b>	\$	<b>510,000</b>

## Grants Contingency

### Description

This grant 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.

### Budget Summary

Grant Contingency		Approved FY 2025
<b>Sources of Funds</b>		
Other Funding		\$ 15,566,978
<b>Total Sources of Funds</b>		<b>15,566,978</b>
<b>Uses of Funds</b>		
<i>State Category 01 Administration</i>		
Transfers		160,869
<b>Subtotal</b>		<b>160,869</b>
<i>State Category 02 Mid-Level Administration</i>		
Salaries and Wages		803,788
Contracted Services		111,524
Supplies and Materials		24,571
Other Charges		78,283
Transfers		64,203
<b>Subtotal</b>		<b>1,082,369</b>
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		3,594,271
<b>Subtotal</b>		<b>3,594,271</b>
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		389,234
<b>Subtotal</b>		<b>389,234</b>
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		379,687
Other Charges		39,224
Transfers		24,491
<b>Subtotal</b>		<b>443,402</b>
<i>State Category 06 Special Education</i>		
Salaries and Wages		5,324,625
Contracted Services		208,634
Supplies and Materials		10,227
Other Charges		9,867
<b>Subtotal</b>		<b>5,553,353</b>

**Budget Summary (continued)**

Grant Contingency	Approved FY 2025
<i>State Category 08 Student Health Services</i>	
Salaries and Wages	44,200
<b>Subtotal</b>	<b>44,200</b>
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	56,357
<b>Subtotal</b>	<b>56,357</b>
<i>State Category 10 Operation of Plant</i>	
Supplies and Materials	29,999
Equipment	205,380
<b>Subtotal</b>	<b>235,379</b>
<i>State Category 11 Maintenance of Plant</i>	
Contracted Services	20,307
<b>Subtotal</b>	<b>20,307</b>
<i>State Category 12 Fixed Charges</i>	
Other Charges	2,771,418
<b>Subtotal</b>	<b>2,771,418</b>
<i>State Category 14 Community Services</i>	
Salaries and Wages	515,840
Contracted Services	184,611
Supplies and Materials	138,458
<b>Subtotal</b>	<b>838,909</b>
<b>Total Uses of Funds</b>	<b>\$ 15,566,978</b>



*Student Art – E. Zao*

Howard County Public School System

Approved

FY 2025 Operating Budget

# Informational Section

May 2024

# Informational Section Index

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*Program Expenditures – Category Detail*

FY 2025 Approved							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0101-Board of Education	\$ 531,626	\$ -	\$ 7,000	\$ 248,589	\$ -	\$ -	\$ 787,215
0102-Office of the Superintendent	713,946	-	2,500	26,700	-	-	743,146
0103-Chief Human Resources and Professional Development Officer	212,890	-	300	500	-	-	213,690
0104-Legal Services	627,341	200,000	1,500	46,280	-	-	875,121
0105-Partnerships	105,390	5,000	3,020	2,600	-	-	116,010
0107-Office of the Deputy Superintendent	1,286,026	600,304	3,900	2,558	-	-	1,892,788
0201-Chief Operating Officer	297,778	-	2,200	2,250	-	-	302,228
0203-Budget	803,459	165,000	2,400	3,395	-	-	974,254
0204-Payroll Services	684,174	134,893	4,100	1,500	-	-	824,667
0205-Purchasing	637,035	65,423	19,500	10,249	-	-	732,207
0206-Accounting	1,148,439	203,970	5,020	6,965	-	-	1,364,394
0301-Chief Administrative Officer	694,708	-	3,500	8,550	-	-	706,758
0302-Communications and Engagement	467,862	1,500	8,650	3,140	-	-	481,152
0303-Human Resources	3,991,614	88,028	14,500	18,115	-	-	4,112,257
0306-Employee and Labor Relations	627,857	4,700	15,540	5,245	-	-	653,342
8002-Internal Service Fund Charges	-	285,426	163,588	-	-	-	449,014
<b>Subtotal State Category 01 Administration</b>	<b>\$ 12,830,145</b>	<b>\$ 1,754,244</b>	<b>\$ 257,218</b>	<b>\$ 386,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,228,243</b>
0106-Diversity, Equity, and Inclusion	\$ 1,170,121	\$ -	\$ 8,200	\$ 2,300	\$ -	\$ -	\$ 1,180,621
0303-Human Resources	-	94,355	-	-	-	-	94,355
0304-Chief Academic Officer	9,319,835	35,000	17,600	58,920	-	-	9,431,355
0305-Chief School Management and Instructional Leadership Officer	2,055,501	-	-	24,880	-	-	2,080,381
1503-Media Technical Services	192,470	3,000	5,480	-	-	-	200,950
2701-Multimedia Communications	442,883	-	-	-	-	-	442,883
2702-Board Meeting Broadcasting Services	114,502	22,397	18,000	-	8,000	-	162,899
4701-School Management and Instructional Leadership	47,850,766	27,780	415,351	483,700	-	-	48,777,597
4801-Teacher and Paraprofessional Development	715,381	187,143	18,537	111,876	-	-	1,032,937
4802-Leadership Development	547,771	-	2,000	1,000	-	-	550,771
5601-School Counseling	1,825,888	-	-	-	-	-	1,825,888
8002-Internal Service Fund Charges	-	2,242,636	1,389,498	-	-	-	3,632,134
9501-Student Access and Achievement	708,324	-	-	-	-	-	708,324
<b>Subtotal State Category 02 Mid-Level Administration</b>	<b>\$ 64,943,442</b>	<b>\$ 2,612,311</b>	<b>\$ 1,874,666</b>	<b>\$ 682,676</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 70,121,095</b>

*Program Expenditures – Category Detail*

FY 2025 Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0106-Diversity, Equity, and Inclusion	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	72,000
0303-Human Resources	8,552,766	-	-	-	-	-	8,552,766
0601-Art	6,033,636	-	-	-	-	-	6,033,636
0710-Elementary Language Arts	1,422,533	-	-	-	-	-	1,422,533
0711-Elementary Mathematics	1,468,836	-	-	-	-	-	1,468,836
0712-Elementary Social Studies	7,600	-	-	-	-	-	7,600
0714-Elementary Science	173,644	-	-	-	-	-	173,644
1001-World Languages	110,878	-	-	-	-	-	110,878
1002-English for Speakers of Other Languages	14,826,747	-	-	-	-	-	14,826,747
1301-Early Childhood Programs	20,530,311	-	-	-	-	-	20,530,311
1302-Pre-K	7,252,676	-	-	-	-	-	7,252,676
1401-Mathematics - Secondary	2,252,384	-	-	-	-	-	2,252,384
1501-Library Media	12,831,186	-	-	-	-	-	12,831,186
1601-Music	15,685,408	-	-	-	-	-	15,685,408
1701-Physical Education	8,327,626	-	-	-	-	-	8,327,626
1802-Reading Supports	14,747,226	-	-	-	-	-	14,747,226
1901-Science - Secondary	681,231	-	-	-	-	-	681,231
2001-Social Studies - Secondary	114,246	-	-	-	-	-	114,246
2201-Theatre and Dance	99,576	-	-	-	-	-	99,576
2301-Gifted and Talented	12,642,063	-	-	-	-	-	12,642,063
2401-Summer Programs	2,120,805	-	-	-	-	-	2,120,805
2501-Instructional Technology	5,626,930	-	-	-	-	-	5,626,930
2601-Innovative Pathways	702,689	-	-	-	-	-	702,689
2801-Advanced Placement	85,000	-	-	-	-	-	85,000
2802-Dual Enrollment	134,088	-	-	-	-	-	134,088
3010-Elementary School Instruction	82,653,198	-	-	-	-	-	82,653,198
3020-Middle School Instruction	63,647,056	-	-	-	-	-	63,647,056
3030-High School Instruction	83,294,161	-	-	-	-	-	83,294,161
3201-Program Support for Schools	4,623,959	-	-	-	-	-	4,623,959
3202-Academic Support for Schools	153,254	-	-	-	-	-	153,254
3390-Home and Hospital	795,000	-	-	-	-	-	795,000
3402-Homewood	3,448,608	-	-	-	-	-	3,448,608
3403-Behavior Supports	5,208,094	-	-	-	-	-	5,208,094
3501-Academic Intervention	647,968	-	-	-	-	-	647,968
3901-Career and Technical Education	5,440,523	-	-	-	-	-	5,440,523
4701-School Management and Instructional Leadership	156,000	-	-	-	-	-	156,000

*Program Expenditures – Category Detail*

FY 2025 Approved							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
4801-Teacher and Paraprofessional Development	908,577	-	-	-	-	-	908,577
4802-Leadership Development	54,490	-	-	-	-	-	54,490
5601-School Counseling	20,193,849	-	-	-	-	-	20,193,849
5701-Psychological Services	10,432,779	-	-	-	-	-	10,432,779
5801-Section 504 Program	143,608	-	-	-	-	-	143,608
8601-High School Athletics and Activities	3,582,240	-	-	-	-	-	3,582,240
8701-Intramurals	48,000	-	-	-	-	-	48,000
8801-Co-curricular Activities	229,280	-	-	-	-	-	229,280
9501-Student Access and Achievement	543,440	-	-	-	-	-	543,440
<b>Subtotal State Category 03 Instructional Salaries and Wages</b>	<b>\$ 422,706,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 422,706,169</b>
0205-Purchasing	\$ -	\$ -	\$ 1,429,833	\$ -	\$ -	\$ -	1,429,833
0601-Art	-	-	624,872	-	-	-	624,872
0710-Elementary Language Arts	-	-	153,277	-	-	-	153,277
0711-Elementary Mathematics	-	-	44,699	-	-	-	44,699
0712-Elementary Social Studies	-	-	61,663	-	-	-	61,663
0714-Elementary Science	-	-	113,825	-	-	-	113,825
0901-English Language Arts - Secondary	-	-	118,317	-	-	-	118,317
1001-World Languages	-	-	45,457	-	-	-	45,457
1002-English for Speakers of Other Languages	-	-	20,079	-	-	-	20,079
1101-Health Education	-	-	44,713	-	-	-	44,713
1301-Early Childhood Programs	-	-	75,956	-	-	-	75,956
1302-Pre-K	-	-	116,748	-	-	-	116,748
1401-Mathematics - Secondary	-	-	53,985	-	-	-	53,985
1501-Library Media	-	-	672,210	-	-	-	672,210
1601-Music	-	-	373,907	-	-	-	373,907
1701-Physical Education	-	-	110,687	-	-	-	110,687
1802-Reading Supports	-	-	47,866	-	-	-	47,866
1901-Science - Secondary	-	-	139,118	-	-	-	139,118
2001-Social Studies - Secondary	-	-	47,743	-	-	-	47,743
2201-Theatre and Dance	-	-	52,472	-	-	-	52,472
2301-Gifted and Talented	-	-	85,409	-	-	-	85,409
2401-Summer Programs	-	-	32,827	-	-	-	32,827
2501-Instructional Technology	-	-	120,483	-	-	-	120,483
2601-Innovative Pathways	-	-	21,680	-	-	-	21,680
2802-Dual Enrollment	-	-	33,000	-	-	-	33,000
3201-Program Support for Schools	-	-	180,540	-	-	-	180,540

*Program Expenditures – Category Detail*

FY 2025 Approved							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3202-Academic Support for Schools	-	-	1,244,917	-	-	-	1,244,917
3390-Home and Hospital	-	-	3,541	-	-	-	3,541
3402-Homewood	-	-	47,144	-	-	-	47,144
3403-Behavior Supports	-	-	50,300	-	-	-	50,300
3501-Academic Intervention	-	-	37,516	-	-	-	37,516
3901-Career and Technical Education	-	-	922,040	-	-	-	922,040
5601-School Counseling	-	-	44,412	-	-	-	44,412
5701-Psychological Services	-	-	130,578	-	-	-	130,578
5801-Section 504 Program	-	-	10,000	-	-	-	10,000
8002-Internal Service Fund Charges	-	-	553,893	-	-	-	553,893
8601-High School Athletics and Activities	-	-	335,973	-	-	-	335,973
8701-Intramurals	-	-	42,000	-	-	-	42,000
9501-Student Access and Achievement	-	-	9,610	-	-	-	9,610
<b>Subtotal State Category 04 Instructional Textbooks/Supplies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,253,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,253,290</b>
0601-Art	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	6,000
1001-World Languages	-	5,000	-	1,500	-	-	6,500
1101-Health Education	-	-	-	190	-	-	190
1401-Mathematics - Secondary	-	2,500	-	4,500	-	-	7,000
1501-Library Media	-	224,650	-	-	-	-	224,650
1601-Music	-	286,790	-	-	-	-	286,790
1701-Physical Education	-	16,000	-	-	-	-	16,000
1802-Reading Supports	-	311,485	-	39,480	-	-	350,965
1901-Science - Secondary	-	1,000	-	-	-	-	1,000
2001-Social Studies - Secondary	-	80,000	-	-	-	-	80,000
2201-Theatre and Dance	-	3,000	-	-	50,000	-	53,000
2301-Gifted and Talented	-	19,100	-	-	-	-	19,100
2401-Summer Programs	-	30,000	-	-	-	-	30,000
2501-Instructional Technology	-	105,287	-	-	-	-	105,287
2601-Innovative Pathways	-	284,800	-	-	26,300	-	311,100
2801-Advanced Placement	-	1,010,000	-	-	-	-	1,010,000
2802-Dual Enrollment	-	3,594,695	-	-	-	-	3,594,695
3201-Program Support for Schools	-	-	-	270,000	-	-	270,000
3202-Academic Support for Schools	-	125,000	-	-	-	580,000	705,000
3390-Home and Hospital	-	30,164	-	20,610	-	-	50,774
3402-Homewood	-	12,214	-	-	-	-	12,214
3403-Behavior Supports	-	69,272	-	-	-	-	69,272

*Program Expenditures – Category Detail*

FY 2025 Approved							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3901-Career and Technical Education	-	2,212,390	-	4,500	-	-	2,216,890
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	-	8,562,795	-	-	-	-	8,562,795
8601-High School Athletics and Activities	-	706,014	-	-	-	-	706,014
9501-Student Access and Achievement	-	400	-	-	-	-	400
<b>Subtotal State Category 05 Other Instructional Costs</b>	<b>\$ -</b>	<b>\$ 17,941,066</b>	<b>\$ -</b>	<b>\$ 343,945</b>	<b>\$ 76,300</b>	<b>\$ 580,000</b>	<b>\$ 18,941,311</b>
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000
3201-Program Support for Schools	357,000	-	-	-	-	-	357,000
3320-Countywide Services	11,090,207	330,379	238,973	111,145	93,622	-	11,864,326
3321-Special Education - School-Based Services	80,973,436	3,120,174	144,857	-	-	-	84,238,467
3322-Cedar Lane	6,070,962	3,000	60,473	-	-	-	6,134,435
3324-Birth-Five Early Intervention Services	29,825,183	637,900	288,485	99,880	-	-	30,851,448
3325-Speech, Language, and Hearing Services	13,791,684	622,719	45,360	52,500	-	-	14,512,263
3326-Special Education Summer Services	2,263,341	-	8,075	1,400	-	-	2,272,816
3328-Special Education Compliance and Nonpublic Services	1,655,778	1,060,400	5,100	32,600	-	19,943,977	22,697,855
3330-Special Education - Central Office	2,877,752	100,000	20,954	26,400	-	-	3,025,106
3402-Homewood	1,562,724	-	2,000	-	-	-	1,564,724
8002-Internal Service Fund Charges	-	2,854,264	189,635	-	-	-	3,043,899
<b>Subtotal State Category 06 Special Education</b>	<b>\$ 150,468,067</b>	<b>\$ 8,803,836</b>	<b>\$ 1,003,912</b>	<b>\$ 323,925</b>	<b>\$ 93,622</b>	<b>\$ 19,943,977</b>	<b>\$ 180,637,339</b>
3324-Birth-Five Early Intervention Services	\$ 201,345	\$ -	\$ -	\$ -	\$ -	\$ -	201,345
3402-Homewood	558,160	-	-	-	-	-	558,160
6101-Pupil Personnel Services	3,340,762	-	10,181	33,442	-	-	3,384,385
6103-School Social Work Services	2,579,808	100,250	5,310	550	-	-	2,685,918
8002-Internal Service Fund Charges	-	305,814	2,083	-	-	-	307,897
9501-Student Access and Achievement	3,771,697	-	-	-	-	-	3,771,697
<b>Subtotal State Category 07 Student Personnel Services</b>	<b>\$ 10,451,772</b>	<b>\$ 406,064</b>	<b>\$ 17,574</b>	<b>\$ 33,992</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,909,402</b>
6401-Health Services	\$ 11,815,859	\$ 433,300	\$ 239,547	\$ 34,060	\$ -	\$ -	12,522,766
8002-Internal Service Fund Charges	-	387,364	7,944	-	-	-	395,308
8601-High School Athletics and Activities	5,200	556,900	33,973	-	-	-	596,073
<b>Subtotal State Category 08 Student Health Services</b>	<b>\$ 11,821,059</b>	<b>\$ 1,377,564</b>	<b>\$ 281,464</b>	<b>\$ 34,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,514,147</b>

*Program Expenditures – Category Detail*

FY 2025 Approved							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2401-Summer Programs	-	11,891	-	-	-	-	11,891
2802-Dual Enrollment	-	106,000	-	-	-	-	106,000
3202-Academic Support for Schools	-	143,901	-	-	-	-	143,901
3321-Special Education - School-Based Services	-	4,000	-	-	-	-	4,000
3328-Special Education Compliance and Nonpublic Services	-	175,000	-	-	-	-	175,000
3501-Academic Intervention	-	226,081	-	-	-	-	226,081
3901-Career and Technical Education	-	8,981	-	-	-	-	8,981
4701-School Management and Instructional Leadership	-	83,088	-	-	-	-	83,088
6103-School Social Work Services	-	575	-	-	-	-	575
6801-Student Transportation	2,766,416	61,314,294	20,420	5,722	-	-	64,106,852
7401-Risk Management	-	-	-	1,186,000	-	-	1,186,000
8002-Internal Service Fund Charges	-	244,651	427	-	-	-	245,078
8601-High School Athletics and Activities	-	1,516,491	-	-	-	-	1,516,491
9501-Student Access and Achievement	-	10,120	-	-	-	-	10,120
<b>Subtotal State Category 09 Student Transportation Services</b>	<b>\$ 2,766,416</b>	<b>\$ 63,845,073</b>	<b>\$ 20,847</b>	<b>\$ 1,191,722</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,824,058</b>
7102-Custodial Services	\$ 23,933,199	\$ 420,000	\$ 1,159,629	\$ -	\$ -	\$ -	25,512,828
7201-Utilities	-	-	-	16,493,126	-	-	16,493,126
7202-Energy Management	-	-	2,020	-	-	-	2,020
7203-Broadband and Telecommunications Services	-	73,500	51,922	2,595,836	-	-	2,721,258
7301-Logistics Center	1,146,660	713,132	58,668	-	7,500	-	1,925,960
7401-Risk Management	293,192	41,500	4,000	2,174,447	-	-	2,513,139
7402-Environment	298,445	7,200	-	5,250	-	-	310,895
7403-Emergency Preparedness and Response	239,737	72,495	-	200	-	-	312,432
7404-Security	2,043,098	314,064	44,736	37,997	-	-	2,439,895
7601-Facilities Administration	-	359,900	-	-	-	-	359,900
7801-Grounds Maintenance	3,057,241	-	-	-	-	-	3,057,241
8002-Internal Service Fund Charges	-	203,876	7,623	-	-	-	211,499
<b>Subtotal State Category 10 Operation of Plant</b>	<b>\$ 31,011,572</b>	<b>\$ 2,205,667</b>	<b>\$ 1,328,598</b>	<b>\$ 21,306,856</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ 55,860,193</b>
0202-School Construction	\$ 109,365	\$ -	\$ -	\$ -	\$ -	\$ -	109,365
0205-Purchasing	396,707	-	-	-	-	-	396,707
0503-Enterprise Applications	1,776,979	2,489,328	11,500	14,200	-	-	4,292,007
7402-Environment	-	258,725	9,000	-	-	-	267,725
7601-Facilities Administration	615,420	85,086	7,180	3,090	-	-	710,776
7602-Building Maintenance	7,085,691	4,896,265	746,130	30,000	500,000	-	13,258,086
7801-Grounds Maintenance	-	50,200	19,484	3,000	-	-	72,684
7802-Fleet Management	654,575	1,526,020	20,000	-	-	-	2,200,595

*Program Expenditures – Category Detail*

FY 2025 Approved							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
8002-Internal Service Fund Charges	-	5,096,901	-	-	-	-	5,096,901
<b>Subtotal State Category 11 Maintenance of Plant</b>	<b>\$ 10,638,737</b>	<b>\$ 14,402,525</b>	<b>\$ 813,294</b>	<b>\$ 50,290</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 26,404,846</b>
3901-Career and Technical Education	\$ -	\$ -	\$ -	\$ 434,392	\$ -	\$ -	\$ 434,392
4801-Teacher and Paraprofessional Development	-	-	-	1,900,000	-	-	1,900,000
7401-Risk Management	-	-	-	1,828,500	-	-	1,828,500
8001-Fixed Charges	-	-	-	245,178,997	-	-	245,178,997
<b>Subtotal State Category 12 Fixed Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 249,341,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 249,341,889</b>
0302-Communications and Engagement	\$ -	\$ -	\$ -	\$ 15,400	\$ -	\$ -	\$ 15,400
0601-Art	-	-	4,000	-	-	-	4,000
2701-Multimedia Communications	331,954	137,490	2,100	4,500	6,400	-	482,444
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000
7801-Grounds Maintenance	-	183,000	210,000	-	-	-	393,000
8002-Internal Service Fund Charges	-	122,326	2,018	-	-	-	124,344
9301-Use of Facilities	983,118	16,052	-	1,652,640	-	-	2,651,810
9501-Student Access and Achievement	234,765	232,820	16,300	1,500	-	-	485,385
<b>Subtotal State Category 14 Community Services</b>	<b>\$ 1,549,837</b>	<b>\$ 789,688</b>	<b>\$ 234,418</b>	<b>\$ 1,674,040</b>	<b>\$ 6,400</b>	<b>\$ -</b>	<b>\$ 4,254,383</b>
0202-School Construction	\$ 697,300	\$ 500	\$ 2,500	\$ 6,000	\$ -	\$ -	\$ 706,300
0212-School Planning	363,791	10,700	3,734	3,151	-	-	381,376
8002-Internal Service Fund Charges	-	81,550	987	-	-	-	82,537
<b>Subtotal State Category 15 Capital Outlay</b>	<b>\$ 1,061,091</b>	<b>\$ 92,750</b>	<b>\$ 7,221</b>	<b>\$ 9,151</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,170,213</b>
<b>Grand Total</b>	<b>\$ 720,248,307</b>	<b>\$ 114,230,788</b>	<b>\$ 14,092,502</b>	<b>\$ 275,379,182</b>	<b>\$ 691,822</b>	<b>\$ 20,523,977</b>	<b>\$ 1,145,166,578</b>

# Materials of Instruction

Program/Type of Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*	Allocation Basis
<b>0601 Art</b>						
Elementary - Materials of Instruction	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	per pupil
Elementary - General Supplies	\$ 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	\$ 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
<b>0701 Elementary Programs</b>						
Elementary - Materials of Instruction	\$ 1.52	\$ 1.52	\$ 1.52	\$ -	\$ -	per pupil
<i>Establishes rate for school-based allocation in FY 2021; Reduction in FY 2024 resulting in remaining funds being centrally-held</i>						
<b>0710 Elementary Language Arts</b>						
Elementary - Materials of Instruction	\$ 5.22	\$ 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>						
<b>0711 Elementary Mathematics</b>						
Elementary - Materials of Instruction	\$ 1.80	\$ 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>						
<b>0712 Elementary Social Studies</b>						
Elementary - Materials of Instruction	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	\$ 2.02	per pupil
Elementary - General Supplies	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	per school
<i>Transfers from Program 0701 and establishes new rate for centrally-held MOI in FY 2021</i>						
<b>0714 Elementary Science</b>						
Elementary - Materials of Instruction	\$ 1.29	\$ 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>						
<b>0901 English Language Arts - Secondary</b>						
Middle - Materials of Instruction	\$ 3.17	\$ 3.17	\$ 3.17	\$ 3.17	\$ 3.17	per pupil
High - Materials of Instruction	\$ 3.17	\$ 3.17	\$ 3.17	\$ 3.17	\$ 3.17	per pupil
High - General Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	per school
<b>1001 World Languages</b>						
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
<b>1101 Health Education</b>						
Elementary - Materials of Instruction	\$ 1.08	\$ 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>						

# Materials of Instruction

Program/Type of Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*	Allocation Basis
<b>1301 Early Childhood Programs</b>						
Kindergarten - Materials of Instruction	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
<b>1302 Pre-K</b>						
Prekindergarten - Materials of Instruction	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
<b>1401 Mathematics - Secondary</b>						
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
<b>1501 Library Media</b>						
All levels - Library Media Collection	\$ 4.95	\$ 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
<b>1601 Music</b>						
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
<b>1701 Physical Education</b>						
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
<b>1802 Reading Support Programs</b>						
Elementary - Materials of Instruction	\$ 251	\$ 251	\$ 251	\$ -	\$ -	per school
Middle - 6-8 Intervention	\$ 339	\$ 339	\$ 339	\$ -	\$ -	per teacher
Middle - 6-8 General Reading	\$ 98	\$ 98	\$ 98	\$ -	\$ -	per module
High - Materials of Instruction	\$ 1,123	\$ 1,123	\$ 1,123	\$ -	\$ -	per teacher
<i>Allocation discontinued for FY 2024, remaining funds centrally-held</i>						
<b>1901 Science - Secondary</b>						
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
<b>2001 Social Studies - Secondary</b>						
Middle - Materials of Instruction	\$ 1.07	\$ 1.07	\$ 1.07	\$ 1.07	\$ 1.07	per pupil
High - Materials of Instruction	\$ 1.07	\$ 1.07	\$ 1.07	\$ 1.07	\$ 1.07	per pupil

# Materials of Instruction

Program/Type of Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*	Allocation Basis
<b>2301 Gifted and Talented</b>						
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
<b>2501 Instructional Technology</b>						
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
<b>3201 Program Support for Schools</b>						
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
<b>3321 Special Education - School-Based Services</b>						
Elementary - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
Middle - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
High - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
<b>3403 Behavior Supports</b>						
Elementary - General Supplies	\$ 325	\$ 325	\$ 325	\$ 300	\$ 300	per school
Middle - General Supplies	\$ 325	\$ 325	\$ 325	\$ 300	\$ 300	per school
High - General Supplies	\$ 325	\$ 325	\$ 325	\$ 300	\$ 300	per school
<i>For select schools participating in the Alternative In-School Program</i>						
<b>3325 Speech, Language, and Hearing</b>						
Elementary - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher
Middle - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher
High - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher

# Materials of Instruction

Program/Type of Allocation	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*	Allocation Basis
<b>3901 Career and Technical Education</b>						
Middle - Family and Consumer Sciences**	\$ 6.70	\$ 6.70	\$ -	\$ -	\$ -	per pupil
Middle - Family and Consumer Sciences (non-cooking)**	\$ -	\$ -	\$ 3.00	\$ 3.00	\$ 3.00	per pupil
Middle - Family and Consumer Sciences (cooking)**	\$ -	\$ -	\$ 10.00	\$ 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	\$ 5.00	per pupil
Middle - Engineering and Technology Education (annual)**	\$ -	\$ -	\$ 13.00	\$ 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	\$ 15.00	per pupil
High - Family and Consumer Sciences (cooking)**	\$ -	\$ -	\$ 40.00	\$ 40.00	\$ 40.00	per pupil
High - Engineering and Technology Education (annual)**	\$ 11.26	\$ 11.26	\$ 13.00	\$ 13.00	\$ 13.00	per pupil
High - Business and Computer Management Systems**	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81	per pupil
High - Career Research and Development**	\$ 6.86	\$ 6.86	\$ 6.86	\$ 6.86	\$ 6.86	per pupil
<b>4701 School Management and Instructional Leadership</b>						
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
<b>5601 School Counseling</b>						
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
<b>8601 High School Athletics and Activities</b>						
High - Instructional Athletic Supplies***	\$ 22,721	\$ 22,721	\$ 22,721	\$ 22,721	\$ 22,721	per school
High - Health Supplies	\$ 1,950	\$ 1,950	\$ 1,950	\$ 2,500	\$ 2,500	per school

\* FY 2025 Materials of Instruction funding is maintained at FY 2024 Approved Allocations based on FY 2024 projected enrollment.

\*\*The per pupil allocation is based on elective enrollment.

\*\*\*Four schools receive an additional allocation of \$6,480 for High School Athletics Supplies.

# Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program	Description	Approved FY 2025
<b>School Management and Instructional Leadership</b>		
4701	School Management and Instructional Leadership	\$ 83,088
	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).	
8601	High School Athletics and Activities	1,516,491
	High school athletic team transportation.	
<b>School Management and Instructional Leadership Total</b>		<b>\$ 1,599,579</b>
<b>Academics</b>		
3202	Academic Support for Schools	\$ 143,901
	Transportation for curricular field trips in Division of Academics.	
<b>Academics Total</b>		<b>\$ 143,901</b>
<b>Program Innovation and Student Well-Being</b>		
2802	Dual Enrollment	\$ 106,000
	Field trips for curriculum/college related activities.	
2401	Summer Programs	11,891
	Field trips for G/T Summer Institute.	
3501	Academic Intervention	226,081
	Summer and extended day programs, and STEM events.	
3901	Career and Technical Education	8,981
	Transportation for Career and Technology Student Organization competitions, career-related events, field trips and events.	
6103	Student Support Programs	575
	Field trips for the student support programs.	
9501	Student Access and Achievement	10,120
	BSAP field trips, Hispanic Youth Institute and Clubs picnic.	
<b>Program Innovation and Student Well-Being Total</b>		<b>\$ 363,648</b>
<b>Special Education</b>		
3321	Special Education - School-Based Services	\$ 4,000
	Cab fares for parents to participate in the IEP team meeting process.	
3328	Special Education Compliance and Nonpublic Services	175,000
	Transportation to reflect the costs associated with providing compensatory services.	
<b>Special Education Total</b>		<b>\$ 179,000</b>

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# Transportation Details by Division

*continued*

Program	Description	Approved FY 2025
<b>Operations*</b>		
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.	\$ 41,938,071
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.	14,325,878
6801	3328 Special Education Compliance and Nonpublic Services Transports students to nonpublic special education facilities.	6,948,484
6801	3402 Homewood Transports students to/from Homewood Center.	652,361
6801	6101 Pupil Personnel Services Transports homeless students to "school of origin."	242,058
7401	Safety and Risk Management Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	1,186,000
<b>Operations Total</b>		<b>\$ 65,292,852</b>
<i>*Student Transportation (6801) includes the cost of multiple programs.</i>		
<b>Grand Total Transportation</b>		<b>\$ 67,578,980</b>

# 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
- Supplies-Audio Visual
- Maintenance-Hardware
- Technology-Supply
- Maintenance-Software
- 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 2025 Approved	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
<b>EXECUTIVE</b>							
0102-Office of the Superintendent	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
0107-Office of the Deputy Superintendent	2,000	900	-	1,200	-	-	4,100
0503-Enterprise Applications	10,000	-	-	2,489,328	-	-	2,499,328
2702-Board Meeting Broadcasting Services	-	-	-	18,767	-	8,000	26,767
<b>Subtotal Executive</b>	<b>\$ 13,000</b>	<b>\$ 1,400</b>	<b>\$ -</b>	<b>\$ 2,509,295</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 2,531,695</b>
<b>ADMINISTRATION</b>							
0105-Partnerships	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
0203-Budget	-	1,950	-	165,000	-	-	166,950
0204-Payroll Services	1,600	1,000	-	114,893	-	-	117,493
0206-Accounting	-	-	-	103,770	-	-	103,770
0301-Chief Administrative Officer	-	800	-	-	-	-	800
0302-Communications and Engagement	2,500	2,000	-	-	1,500	-	6,000
2701-Multimedia Communications	-	600	-	25,040	1,250	6,400	33,290
<b>Subtotal Administration</b>	<b>\$ 4,100</b>	<b>\$ 6,350</b>	<b>\$ -</b>	<b>\$ 413,703</b>	<b>\$ 2,750</b>	<b>\$ 6,400</b>	<b>\$ 433,303</b>
<b>HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT</b>							
0106-Diversity, Equity, and Inclusion	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
0303-Human Resources	3,400	3,600	-	142,355	-	-	149,355
4801-Teacher and Paraprofessional Development	2,000	-	-	187,143	-	-	189,143
<b>Subtotal Human Resources and Professional Development</b>	<b>\$ 7,100</b>	<b>\$ 3,600</b>	<b>\$ -</b>	<b>\$ 329,498</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340,198</b>
<b>SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER</b>							
4701-School Management and Instructional Leadership	\$ 2,100	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 4,400
8601-High School Athletics and Activities	-	-	-	116,177	-	-	116,177
<b>Subtotal School Management and Instructional Leadership Officer</b>	<b>\$ 2,100</b>	<b>\$ 2,300</b>	<b>\$ -</b>	<b>\$ 116,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,577</b>
<b>ACADEMICS</b>							
3202-Academic Support for Schools	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Subtotal Academics</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

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# Technology Details by Division

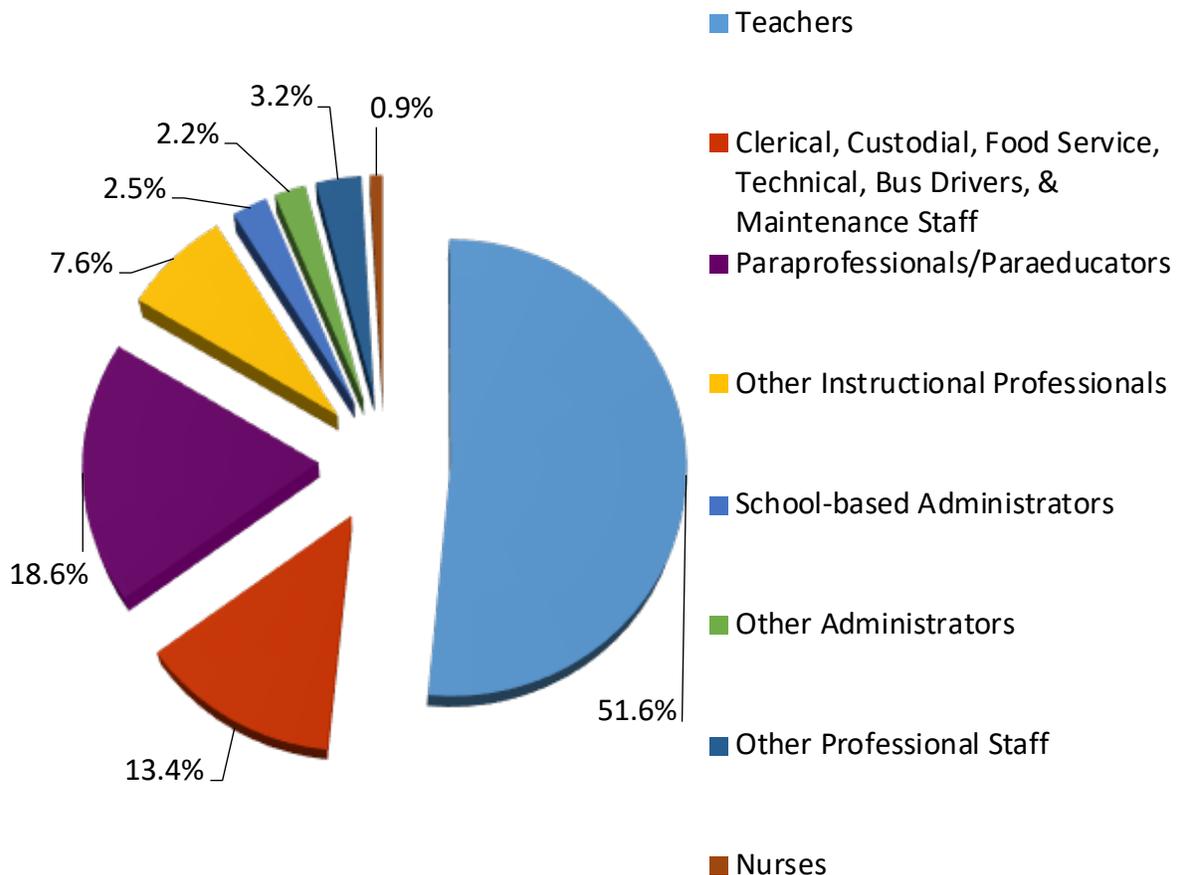
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	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
<b>ACADEMICS-CURRICULUM,INSTRUCTION, ASSESSMENT</b>							
1501-Library Media	\$ 90,000	\$ -	\$ 198,390	\$ 224,650	\$ -	\$ -	\$ 513,040
1802-Reading Supports	-	-	-	291,360	-	-	291,360
2001-Social Studies - Secondary	-	-	-	80,000	-	-	80,000
2301-Gifted and Talented	16,000	-	-	-	-	-	16,000
2501-Instructional Technology	-	-	-	104,387	-	-	104,387
<b>Subtotal Academics-Curriculum, Instruction, Assessment</b>	<b>\$ 106,000</b>	<b>\$ -</b>	<b>\$ 198,390</b>	<b>\$ 700,397</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,004,787</b>
<b>ACADEMICS-PROGRAM INNOVATION, STUDENT WELL-BEING</b>							
2601-Innovative Pathways	\$ 4,700	\$ 1,000	\$ 1,000	\$ 74,800	\$ -	\$ -	\$ 81,500
3901-Career and Technical Education	61,468	-	-	80,550	-	-	142,018
5601-School Counseling	-	-	-	172,000	-	-	172,000
5701-Psychological Services	5,000	2,000	-	-	-	-	7,000
9501-Student Access and Achievement	-	-	-	900	-	-	900
<b>Subtotal Academics-Program Innovation, Student Well-Being</b>	<b>\$ 71,168</b>	<b>\$ 3,000</b>	<b>\$ 1,000</b>	<b>\$ 328,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 403,418</b>
<b>ACADEMICS-SPECIAL EDUCATION</b>							
3320-Countywide Services	\$ 55,080	\$ 12,186	\$ 917	\$ 34,879	\$ -	\$ 54,607	\$ 157,669
3321-Special Education - School-Based Services	-	-	-	10,000	-	-	10,000
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	9,690	-	-	-	-	-	9,690
3330-Special Education - Central Office	13,421	2,800	-	-	-	-	16,221
<b>Subtotal Academics-Special Education</b>	<b>\$ 82,191</b>	<b>\$ 17,971</b>	<b>\$ 917</b>	<b>\$ 82,779</b>	<b>\$ -</b>	<b>\$ 54,607</b>	<b>\$ 238,465</b>
<b>OPERATIONS</b>							
0201-Chief Operating Officer	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
0202-School Construction	1,000	500	-	500	-	-	2,000
0205-Purchasing	3,500	2,000	-	50,423	-	-	55,923
0212-School Planning	1,800	-	-	10,700	-	-	12,500
6801-Student Transportation	1,000	-	-	56,439	-	-	57,439
7301-Logistics Center	-	-	-	19,232	-	-	19,232
7404-Security	2,000	1,880	-	-	-	-	3,880
7601-Facilities Administration	2,100	-	-	-	-	-	2,100
7801-Grounds Maintenance	3,500	-	-	-	-	-	3,500
9301-Use of Facilities	-	-	-	16,052	-	-	16,052
<b>Subtotal Operations</b>	<b>\$ 14,900</b>	<b>\$ 6,380</b>	<b>\$ -</b>	<b>\$ 153,346</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,626</b>
<b>Subtotal General Fund</b>	<b>\$ 299,559</b>	<b>\$ 40,501</b>	<b>\$ 200,307</b>	<b>\$ 4,683,445</b>	<b>\$ 2,750</b>	<b>\$ 69,007</b>	<b>\$ 5,295,569</b>
<b>OTHER FUNDS</b>							
8301-Food and Nutrition Service	\$ 18,000	\$ 10,000	\$ -	\$ 130,000	\$ 150,000	\$ -	\$ 308,000
9713-Print Services	-	-	-	-	767,729	-	767,729
9714-Technology Services	8,357,043	-	386,660	4,811,416	742,509	-	14,297,628
9715-Health Fund	1,000	1,000	-	-	-	-	2,000
<b>Subtotal Other Funds</b>	<b>\$ 8,376,043</b>	<b>\$ 11,000</b>	<b>\$ 386,660</b>	<b>\$ 4,941,416</b>	<b>\$ 1,660,238</b>	<b>\$ -</b>	<b>\$ 15,375,357</b>
<b>Grand Total</b>	<b>\$ 8,676,602</b>	<b>\$ 52,001</b>	<b>\$ 586,967</b>	<b>\$ 9,624,861</b>	<b>\$ 1,662,988</b>	<b>\$ 69,007</b>	<b>\$ 20,672,426</b>

# Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions					
Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Teachers	4,522.0	4,584.7	4,699.6	4,715.6	4,670.1
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,219.2	1,231.3	1,290.6	1,260.9	1,212.2
Paraprofessionals/Paraeducators	1,487.5	1,509.5	1,621.0	1,651.0	1,685.5
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	588.0	615.3	652.5	680.5	689.1
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	219.0	221.0	221.0	224.0	224.0
Other Administrators	158.0	161.1	176.6	204.1	201.0
Other Professional Staff	231.4	230.8	274.2	277.0	294.0
Nurses	75.0	75.0	77.0	81.0	86.0
<b>Total Positions (FTE)</b>	<b>8,500.1</b>	<b>8,628.6</b>	<b>9,012.5</b>	<b>9,094.0</b>	<b>9,061.9</b>



# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Board of Education</b>						
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
FINANCIAL ANALYST	0.0	0.0	0.0	0.0	1.0	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
<b>0101 Board of Education Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>1.0</b>	<b>5.0</b>
<b>Office of the Superintendent</b>						
SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
DEPUTY SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
<b>0102 Office of the Superintendent Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Chief Human Resources and Professional Development Officer</b>						
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	0.0	1.0	0.0	0.0	1.0
<b>0103 Chief Human Resources and Professional Development Officer Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Legal Services</b>						
GENERAL COUNSEL	1.0	0.0	1.0	0.0	0.0	1.0
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
<b>0104 Legal Services Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Partnerships</b>						
MANAGER	1.0	0.0	1.0	(1.0)	0.0	0.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
<b>0105 Partnerships Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>1.0</b>
<b>Diversity, Equity, and Inclusion</b>						
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	3.0	0.0	3.0	0.0	0.0	3.0
FACILITATOR	4.0	0.0	4.0	0.0	0.0	4.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	(0.5)	0.0	0.5
SECRETARY	1.0	(1.0)	0.0	0.0	0.0	0.0
<b>0106 Diversity, Equity, and Inclusion Total</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>(0.5)</b>	<b>0.0</b>	<b>8.5</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Office of the Deputy Superintendent</b>						
DIRECTOR	2.0	0.0	2.0	(1.0)	0.0	1.0
GRANT/PROGRAM MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
MANAGER	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
INSTRUCTIONAL FACILITATOR	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	3.0	(1.0)	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>0107 Office of the Deputy Superintendent Total</b>	<b>13.0</b>	<b>(1.0)</b>	<b>12.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>10.0</b>
<b>Chief Operating Officer</b>						
CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>0201 Chief Operating Officer Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>School Construction</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT MANAGER	3.0	0.0	3.0	(1.0)	0.0	2.0
SPECIALIST CONSTRUCTION	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.0	0.5
<b>0202 School Construction Total</b>	<b>7.5</b>	<b>0.0</b>	<b>7.5</b>	<b>(1.0)</b>	<b>0.0</b>	<b>6.5</b>
<b>Budget</b>						
EXECUTIVE DIRECTOR OF BUDGET	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
BUDGET ANALYST	3.0	0.0	3.0	0.0	0.0	3.0
<b>0203 Budget Total</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
<b>Payroll Services</b>						
COORDINATOR	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	2.0	0.0	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	3.0	0.0	3.0	(1.0)	0.0	2.0
<b>0204 Payroll Services Total</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>6.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Purchasing</b>						
DIRECTOR PURCHASING	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	1.0	1.0	2.0	0.0	0.0	2.0
SPECIALIST	5.0	0.0	5.0	(1.0)	0.0	4.0
PURCHASING TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
CLERK ACCOUNT	1.0	(1.0)	0.0	0.0	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
<b>0205 Purchasing Total</b>	<b>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>9.0</b>
<b>Accounting</b>						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	2.5	3.0	5.5	(1.0)	0.0	4.5
ACCOUNTANT	6.0	(3.0)	3.0	(1.0)	1.0	3.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	2.0	3.0
<b>0206 Accounting Total</b>	<b>10.5</b>	<b>0.0</b>	<b>10.5</b>	<b>(2.0)</b>	<b>3.0</b>	<b>11.5</b>
<b>Office of Operations</b>						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>0207 Office of Operations</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>
<b>School Planning</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ANALYST	2.0	0.0	2.0	0.0	0.0	2.0
<b>0212 School Planning Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Chief Administrative Officer</b>						
CHIEF ADMINISTRATIVE OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
CONTROLLER	1.0	0.0	1.0	0.0	0.0	1.0
GRANTS ADMINISTRATION MANAGER	0.0	1.0	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	(1.0)	0.0	1.0
<b>0301 Chief Administrative Officer Total</b>	<b>5.0</b>	<b>1.0</b>	<b>6.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>5.0</b>
<b>Communications and Engagement</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
PROJECT SUPPORT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
<b>0302 Communications and Engagement Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Human Resources</b>						
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	3.0	2.0	5.0	0.0	0.0	5.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
HR BUSINESS PARTNER	3.0	0.0	3.0	0.0	0.0	3.0
ANALYST	4.0	1.0	5.0	0.0	0.0	5.0
SPECIALIST	14.0	0.0	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	(1.0)	4.0	0.0	0.0	4.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
CLERK	0.0	0.0	0.0	0.0	1.0	1.0
<b>0303 Human Resources Total</b>	<b>34.0</b>	<b>0.0</b>	<b>34.0</b>	<b>0.0</b>	<b>1.0</b>	<b>35.0</b>
<b>Chief Academic Officer</b>						
CHIEF ACADEMIC OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
COORDINATOR	29.0	0.5	29.5	(1.0)	0.0	28.5
INSTRUCTIONAL FACILITATOR	21.0	(1.0)	20.0	(3.0)	0.0	17.0
FACILITATOR	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
FISCAL ANALYST	0.0	0.5	0.5	0.0	0.0	0.5
SPECIALIST	4.0	(1.0)	3.0	0.0	0.0	3.0
EXECUTIVE ASSISTANT	4.0	0.0	4.0	(1.0)	0.0	3.0
TECHNICAL ASSISTANT	11.0	0.0	11.0	(1.0)	0.0	10.0
SECRETARY	3.0	(1.0)	2.0	(2.0)	0.0	0.0
<b>0304 Chief Academic Officer Total</b>	<b>78.0</b>	<b>(1.0)</b>	<b>77.0</b>	<b>(8.0)</b>	<b>0.0</b>	<b>69.0</b>
<b>Chief School Management and Instructional Leadership Officer</b>						
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERSHIP OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
COMMUNITY SUPERINTENDENT	3.0	0.0	3.0	0.0	0.0	3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	1.0	0.0	1.0	(1.0)	0.0	0.0
DIRECTOR OF SCHOOLS	3.0	0.0	3.0	0.0	0.0	3.0
DIRECTOR OF CONTINUOUS IMPROVEMENT INITIATIVES FOR SCHOOL LEADERS	1.0	0.0	1.0	(1.0)	0.0	0.0
DIRECTOR OF ATHLETICS	1.0	0.0	1.0	0.0	0.0	1.0

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
STUDENT CONDUCT & ENGAGEMENT OFFICER	0.6	0.0	0.6	(0.6)	0.0	0.0
STAFFING ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	4.0	1.0	5.0	(1.0)	0.0	4.0
TECHNICAL ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
<b>0305 Chief School Management and Instructional Leadership Officer Total</b>	<b>16.6</b>	<b>0.0</b>	<b>16.6</b>	<b>(3.6)</b>	<b>0.0</b>	<b>13.0</b>
<b>Employee and Labor Relations</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
EEO COMPLIANCE & INVESTIGATIONS OFFICER	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
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>0306 Employee and Labor Relations Total</b>	<b>4.0</b>	<b>1.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
<b>Enterprise Applications</b>						
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
PROJECT MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
PROGRAMMER/ANALYST	7.0	(1.0)	6.0	0.0	0.0	6.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>0503 Enterprise Applications Total</b>	<b>14.0</b>	<b>0.0</b>	<b>14.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>13.0</b>
<b>Art</b>						
TEACHER ELEM	63.0	0.0	63.0	0.0	0.6	63.6
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>0601 Art Total</b>	<b>64.0</b>	<b>0.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0.6</b>	<b>64.6</b>
<b>Elementary Language Arts</b>						
LITERACY COACH	14.0	0.0	14.0	0.0	0.0	14.0
<b>0710 Elementary Language Arts Total</b>	<b>14.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>
<b>Elementary Mathematics</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
MATH COACH	13.0	0.0	13.0	0.0	0.0	13.0
<b>0711 Elementary Mathematics Total</b>	<b>14.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>
<b>Elementary Social Studies</b>						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>0712 Elementary Social Studies Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Elementary Science</b>						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
OPERATIONS ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>0714 Elementary Science Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>2.0</b>
<b>English Language Arts - Secondary</b>						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>0901 English Language Arts - Sec Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>
<b>World Languages</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>1001 World Languages Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>English Language Development</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER	130.4	0.0	130.4	0.0	0.0	130.4
PARAEDUCATOR	52.5	0.0	52.5	0.0	0.0	52.5
<b>1002 English Language Development Total</b>	<b>183.9</b>	<b>0.0</b>	<b>183.9</b>	<b>0.0</b>	<b>0.0</b>	<b>183.9</b>
<b>Early Childhood Programs</b>						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
TEACHER ELEM KINDERGARTEN	196.0	(2.0)	194.0	0.0	0.0	194.0
PARAEDUCATOR KINDERGARTEN	88.0	0.0	88.0	0.0	(2.0)	86.0
<b>1301 Early Childhood Programs Total</b>	<b>285.0</b>	<b>(2.0)</b>	<b>283.0</b>	<b>(1.0)</b>	<b>(2.0)</b>	<b>280.0</b>
<b>Pre-K</b>						
TEACHER RESOURCE	0.0	0.0	0.0	1.0	1.0	2.0
TEACHER ELEM PRE-K	48.0	0.0	48.0	(1.0)	7.0	54.0
PARAEDUCATOR PRE-K	49.0	0.0	49.0	0.0	7.0	56.0
<b>1302 Pre-K Total</b>	<b>97.0</b>	<b>0.0</b>	<b>97.0</b>	<b>0.0</b>	<b>15.0</b>	<b>112.0</b>
<b>Mathematics - Secondary</b>						
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	0.0	6.0
<b>1401 Mathematics - Secondary Total</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Library Media</b>						
MEDIA SPECIALIST	101.2	(0.2)	101.0	0.0	2.0	103.0
PARAEDUCATOR ES	42.0	0.0	42.0	0.0	0.0	42.0
PARAEDUCATOR MS	20.0	0.0	20.0	0.0	0.0	20.0
<b>1501 Library Media Total</b>	<b>163.2</b>	<b>(0.2)</b>	<b>163.0</b>	<b>0.0</b>	<b>2.0</b>	<b>165.0</b>
<b>Media Technical Services</b>						
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>1503 Media Technical Services Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>2.0</b>
<b>Music</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ENSEMBLE	109.5	0.0	109.5	0.0	0.0	109.5
TEACHER VOCAL	63.0	0.0	63.0	0.0	0.6	63.6
<b>1601 Music Total</b>	<b>173.5</b>	<b>0.0</b>	<b>173.5</b>	<b>0.0</b>	<b>0.6</b>	<b>174.1</b>
<b>Physical Education</b>						
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
TEACHER ELEM	87.4	0.2	87.6	0.0	2.6	90.2
<b>1701 Physical Education Total</b>	<b>88.4</b>	<b>0.2</b>	<b>88.6</b>	<b>(1.0)</b>	<b>2.6</b>	<b>90.2</b>
<b>Reading Supports</b>						
READING SPECIALIST	136.1	0.5	136.6	0.0	0.0	136.6
TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0	2.0
<b>1802 Reading Supports Total</b>	<b>137.1</b>	<b>0.5</b>	<b>137.6</b>	<b>0.0</b>	<b>1.0</b>	<b>138.6</b>
<b>Science - Secondary</b>						
HOWARD COUNTY CONSERVANCY	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	1.0	0.0	1.0	(1.0)	0.0	0.0
PARAEDUCATOR HS	13.0	0.0	13.0	0.0	0.0	13.0
<b>1901 Science - Secondary Total</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>14.0</b>
<b>Social Studies - Secondary</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>2001 Social Studies - Secondary Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Theatre and Dance</b>						
TEACHER	0.8	0.0	0.8	0.0	0.0	0.8
<b>2201 Theatre and Dance Total</b>	<b>0.8</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.8</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Gifted and Talented</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER GT ES CLASSROOM	82.5	0.5	83.0	0.0	0.0	83.0
TEACHER GT MS CLASSROOM	20.0	0.0	20.0	0.0	0.0	20.0
TEACHER GT HS CLASSROOM	14.0	(1.0)	13.0	0.0	0.0	13.0
<b>2301 Gifted and Talented Total</b>	<b>117.5</b>	<b>(0.5)</b>	<b>117.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117.0</b>
<b>Instructional Technology</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	53.0	0.0	53.0	0.0	2.0	55.0
<b>2501 Instructional Technology Total</b>	<b>54.0</b>	<b>0.0</b>	<b>54.0</b>	<b>0.0</b>	<b>2.0</b>	<b>56.0</b>
<b>Innovative Pathways</b>						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER HIGH	4.0	0.0	4.0	(1.0)	0.0	3.0
DATA ASSISTANT	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>2601 Innovative Pathways Total</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>4.0</b>
<b>Multimedia Communications</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
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
<b>2701 Multimedia Communications Total</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Board Meeting Broadcasting Services</b>						
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
<b>2702 Board Meeting Broadcasting Services Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Dual Enrollment</b>						
TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
<b>2802 Dual Enrollment Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Elementary School Instruction</b>						
TEACHER ES STAFFING	912.5	(20.5)	892.0	0.0	9.0	901.0
PARAEDUCATOR ES	157.0	0.0	157.0	0.0	0.0	157.0
<b>3010 Elementary School Instruction Total</b>	<b>1,069.5</b>	<b>(20.5)</b>	<b>1,049.0</b>	<b>0.0</b>	<b>9.0</b>	<b>1,058.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Middle School Instruction</b>						
TEACHER MS STAFFING	697.0	12.0	709.0	(23.3)	0.8	686.5
PARAEDUCATOR MS	5.0	0.0	5.0	0.0	0.0	5.0
<b>3020 Middle School Instruction Total</b>	<b>702.0</b>	<b>12.0</b>	<b>714.0</b>	<b>(23.3)</b>	<b>0.8</b>	<b>691.5</b>
<b>High School Instruction</b>						
TEACHER HS STAFFING	921.4	10.5	931.9	(63.7)	(1.8)	866.4
PARAEDUCATOR HS	13.0	0.0	13.0	0.0	0.0	13.0
<b>3030 High School Instruction Total</b>	<b>934.4</b>	<b>10.5</b>	<b>944.9</b>	<b>(63.7)</b>	<b>(1.8)</b>	<b>879.4</b>
<b>Program Support for Schools</b>						
TEACHER POOL	15.0	0.0	15.0	0.0	0.0	15.0
TEACHER POOL-SPECIAL EDUCATION	5.0	0.0	5.0	0.0	0.0	5.0
TCHR DIFFERENTIATED STAFF	50.0	0.0	50.0	0.0	0.0	50.0
<b>3201 Program Support for Schools Total</b>	<b>70.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>
<b>Countywide Services</b>						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
OCCUPATIONAL THERAPIST	53.0	0.0	53.0	0.0	0.0	53.0
PHYSICAL THERAPIST	12.8	0.0	12.8	0.0	0.0	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	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	7.0	0.0	7.0	0.0	0.0	7.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	12.0	0.0	12.0	0.0	0.0	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	(1.0)	2.0	0.0	0.0	2.0
SECRETARY TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	4.0	0.0	4.0	(1.0)	0.0	3.0
<b>3320 Countywide Services Total</b>	<b>118.4</b>	<b>(1.0)</b>	<b>117.4</b>	<b>(1.0)</b>	<b>0.0</b>	<b>116.4</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Special Education School-Based Services</b>						
TEACHER	585.0	0.0	585.0	0.0	11.0	596.0
SCH MENTAL HEALTH TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
TRANSITION FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
TRANSITION TEACHER	13.0	0.0	13.0	0.0	0.0	13.0
PARAEDUCATOR	521.5	0.0	521.5	0.0	11.0	532.5
STUDENT ASSISTANT	196.0	0.0	196.0	0.0	14.0	210.0
<b>3321 Special Education School-Based Services Total</b>	<b>1,317.5</b>	<b>0.0</b>	<b>1,317.5</b>	<b>0.0</b>	<b>36.0</b>	<b>1,353.5</b>
<b>Cedar Lane</b>						
PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
BOARD CERT BEHAVIOR SUPERVISOR	0.0	1.0	1.0	0.0	0.0	1.0
BOARD CERT BEHAVIOR ANALYST	1.0	(1.0)	0.0	0.0	0.0	0.0
TEACHER 10 MONTH	26.5	0.0	26.5	0.0	0.0	26.5
TEACHER 11 MONTH	6.0	0.0	6.0	0.0	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
<b>3322 Cedar Lane Total</b>	<b>92.5</b>	<b>0.0</b>	<b>92.5</b>	<b>0.0</b>	<b>0.0</b>	<b>92.5</b>
<b>Birth-Five Early Intervention Services</b>						
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	(2.0)	0.0	2.0
TEACHER 10 MONTH	117.0	0.0	117.0	0.0	21.0	138.0
TEACHER 11 MONTH	29.5	0.0	29.5	0.0	1.5	31.0
SPEECH PATHOLOGIST	17.0	0.0	17.0	0.0	1.0	18.0
OCCUPATIONAL THERAPIST	11.5	0.0	11.5	0.0	0.0	11.5
PHYSICAL THERAPIST	9.0	0.0	9.0	0.0	1.0	10.0
SOCIAL WORKER	1.5	0.0	1.5	0.0	0.0	1.5
PROGRAM ASSISTANT	2.0	1.0	3.0	0.0	0.0	3.0
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
PARAEDUCATOR	122.0	0.0	122.0	0.0	26.0	148.0
STUDENT ASSISTANT	80.0	(1.0)	79.0	0.0	0.0	79.0
<b>3324 Birth-Five Early Intervention Services Total</b>	<b>400.5</b>	<b>0.0</b>	<b>400.5</b>	<b>(2.0)</b>	<b>50.5</b>	<b>449.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Speech, Language, and Hearing Services</b>						
INSTRUCTIONAL FACILITATOR	2.0	0.0	2.0	(1.0)	0.0	1.0
SPEECH PATHOLOGIST	128.1	0.0	128.1	0.0	0.0	128.1
INTERPRETER-EDUCATIONAL	18.0	0.0	18.0	(1.0)	0.0	17.0
TEACHER OF THE DEAF AND HARD OF HEARING	4.0	0.0	4.0	0.0	0.0	4.0
<b>3325 Speech, Lang, and Hearing Services Total</b>	<b>152.1</b>	<b>0.0</b>	<b>152.1</b>	<b>(2.0)</b>	<b>0.0</b>	<b>150.1</b>
<b>Special Education Summer Services</b>						
FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
<b>3326 Special Education Summer Services Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Special Education Compliance and Nonpublic Services</b>						
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
<b>3328 Special Education Compliance and Nonpublic Services Total</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Special Education - Central Office</b>						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
INSTRUCTIONAL FACILITATOR	4.0	0.0	4.0	(1.0)	0.0	3.0
COORDINATOR	0.0	0.5	0.5	0.0	0.0	0.5
FISCAL ANALYST	0.0	0.5	0.5	0.0	0.0	0.5
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
BOARD CERTIFIED BEHAVIOR SUPERVISOR	0.0	6.0	6.0	0.0	0.0	6.0
BOARD CERTIFIED BEHAVIOR ANALYST	6.0	(6.0)	0.0	0.0	0.0	0.0
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	7.0	0.0	7.0	0.0	0.0	7.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
<b>3330 Special Education - Central Office Total</b>	<b>29.0</b>	<b>1.0</b>	<b>30.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>29.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Homewood</b>						
SCHOOL COUNSELOR OTHER	3.0	0.0	3.0	0.0	0.0	3.0
SOCIAL WORKER	2.0	0.0	2.0	0.0	0.0	2.0
SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER	28.0	0.0	28.0	0.0	0.0	28.0
PARAEDUCATOR	6.0	0.0	6.0	0.0	0.0	6.0
PARAEDUCATOR OTHER	1.0	0.0	1.0	0.0	0.0	1.0
<b>Bridges (3323)</b>						
FACILITATOR	0.0	1.0	1.0	0.0	0.0	1.0
SOCIAL WORKER	3.0	0.0	3.0	0.0	0.0	3.0
SPECIALIST MENTAL HEALTH	1.0	(1.0)	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	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
<b>3402 Homewood Total</b>	<b>67.0</b>	<b>0.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.0</b>
<b>Behavior Supports</b>						
ALTERNATIVE EDUCATION TEACHER	35.0	0.0	35.0	(1.0)	0.0	34.0
TEACHER RESOURCE	3.0	0.0	3.0	(1.0)	0.0	2.0
PARAEDUCATOR ES	17.0	(2.0)	15.0	0.0	0.0	15.0
PARAEDUCATOR MS	9.0	0.0	9.0	0.0	0.0	9.0
PARAEDUCATOR HS	10.0	2.0	12.0	0.0	0.0	12.0
PARAEDUCATOR OTHER	2.0	0.0	2.0	(2.0)	0.0	0.0
<b>3403 Behavior Supports Total</b>	<b>76.0</b>	<b>0.0</b>	<b>76.0</b>	<b>(4.0)</b>	<b>0.0</b>	<b>72.0</b>
<b>Career and Technical Education (CTE)</b>						
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER HIGH	28.0	0.0	28.0	0.0	0.0	28.0
JROTC TEACHER	7.0	0.0	7.0	0.0	0.0	7.0
COLLEGE AND CAREER COUNSELORS	13.0	0.0	13.0	0.0	0.0	13.0
TECHNICIAN COMPUTER	1.0	0.0	1.0	(1.0)	0.0	0.0
PARAEDUCATOR	1.0	0.0	1.0	0.0	0.0	1.0
<b>3901 Career and Technical Education (CTE) Total</b>	<b>52.0</b>	<b>0.0</b>	<b>52.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>51.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>School Administration and Instructional Leadership</b>						
PRINCIPAL	77.0	0.0	77.0	0.0	0.0	77.0
ASSISTANT PRINCIPAL	125.0	0.0	125.0	0.0	1.0	126.0
LEADERSHIP INTERN	7.0	0.0	7.0	0.0	0.0	7.0
MGR ATHLETICS & ACTIVITIES	13.0	0.0	13.0	0.0	0.0	13.0
SCHOOL FINANCIAL BOOKKEEPER	13.0	0.0	13.0	0.0	0.0	13.0
SECRETARY PRINCIPAL	77.0	0.0	77.0	0.0	0.0	77.0
SECRETARY TEACHER	154.5	0.0	154.5	(2.0)	1.0	153.5
<b>4701 School Administration and Instructional Leadership Total</b>	<b>466.5</b>	<b>0.0</b>	<b>466.5</b>	<b>(2.0)</b>	<b>2.0</b>	<b>466.5</b>
<b>Teacher and Paraprofessional Development</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
FACILITATOR	3.0	0.0	3.0	(2.0)	0.0	1.0
SECRETARY	1.0	0.0	1.0	(1.0)	0.0	0.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	0.5	0.0	0.5	(0.5)	0.0	0.0
<b>4801 Teacher and Paraprofessional Development Total</b>	<b>8.5</b>	<b>0.0</b>	<b>8.5</b>	<b>(3.5)</b>	<b>0.0</b>	<b>5.0</b>
<b>Leadership Development</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	2.0	0.0	2.0	(1.0)	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	(0.5)	0.0	0.5
<b>4802 Leadership Development Total</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>(1.5)</b>	<b>0.0</b>	<b>3.5</b>
<b>School Counseling</b>						
COUNSELOR RESOURCE	2.0	0.0	2.0	(1.0)	0.0	1.0
SCHOOL COUNSELOR ES	56.5	0.0	56.5	0.0	0.0	56.5
SCHOOL COUNSELOR MS	52.0	0.0	52.0	0.0	0.0	52.0
SCHOOL COUNSELOR HS	70.0	0.0	70.0	0.0	0.0	70.0
SCHOOL COUNSELOR OTHER	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
CLERK MIDDLE SCHOOL DATA	20.0	0.0	20.0	0.0	0.0	20.0
GRADE SCHEDULING PROCESSOR	13.5	0.0	13.5	0.0	0.0	13.5
REGISTRAR	20.0	0.0	20.0	0.0	0.0	20.0
SCHOOL COUNSELING SECRETARY	33.0	0.0	33.0	0.0	0.0	33.0
<b>5601 School Counseling Total</b>	<b>271.0</b>	<b>0.0</b>	<b>271.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>270.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Psychological Services</b>						
PSYCHOLOGIST	82.2	0.0	82.2	(1.0)	0.0	81.2
MANAGER, CRISIS TEAM	1.0	0.0	1.0	0.0	0.0	1.0
<b>5701 Psychological Services Total</b>	<b>83.2</b>	<b>0.0</b>	<b>83.2</b>	<b>(1.0)</b>	<b>0.0</b>	<b>82.2</b>
<b>Section 504 Program</b>						
COUNSELOR RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
<b>5801 Section 504 Program Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Pupil Personnel Services</b>						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	0.0	1.0	1.0	0.0	0.0	1.0
PUPIL PERSONNEL WORKER	26.0	(2.0)	24.0	(1.0)	0.0	23.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
<b>6101 Pupil Personnel Services Total</b>	<b>29.0</b>	<b>(1.0)</b>	<b>28.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>27.0</b>
<b>School Social Work Services</b>						
SOCIAL WORKER	13.0	0.0	13.0	0.0	5.0	18.0
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
<b>6103 School Social Work Services Total</b>	<b>19.0</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>	<b>5.0</b>	<b>24.0</b>
<b>Health Services</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
SUPERVISOR	0.0	5.0	5.0	(1.0)	0.0	4.0
SPECIALIST	5.0	(5.0)	0.0	0.0	0.0	0.0
NURSE	81.0	0.0	81.0	0.0	4.0	85.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
HEALTH ASSISTANT	63.0	0.0	63.0	(2.0)	0.0	61.0
<b>6401 Health Services Total</b>	<b>151.0</b>	<b>0.0</b>	<b>151.0</b>	<b>(3.0)</b>	<b>4.0</b>	<b>152.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Student Transportation</b>						
DIRECTOR STUDENT TRANSPORTATION	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
TECHNOLOGY MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
PLANNING MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
AREA MANAGER TRANSPORTATION	6.0	(3.0)	3.0	0.0	0.0	3.0
FIELD SPECIALIST	1.0	2.0	3.0	0.0	0.0	3.0
SCHOOL BUS ROUTER	3.0	0.0	3.0	0.0	0.0	3.0
ACCOUNTING ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
TECHNOLOGY ANALYST	1.0	0.0	1.0	0.0	0.0	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	(1.0)	0.0	0.0
TRANSPORTATION SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
BEHAVIOR SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>6801 Student Transportation Total</b>	<b>24.0</b>	<b>0.0</b>	<b>24.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>23.0</b>
<b>Custodial Services</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	4.0	1.0	5.0	0.0	0.0	5.0
FIELD TRAINING SUPERVISOR	0.0	1.0	1.0	0.0	0.0	1.0
ACCOUNTING ASSISTANT	1.0	0.0	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	1.0	(1.0)	0.0	0.0	0.0	0.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	(1.0)	0.0	0.0	0.0	0.0
CUSTODIAN	438.5	0.0	438.5	(16.0)	0.0	422.5
MAINTENANCE WORKER	2.0	(2.0)	0.0	0.0	0.0	0.0
MECHANIC PREVENTIVE MAINT	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>7102 Custodial Services Total</b>	<b>453.5</b>	<b>(2.0)</b>	<b>451.5</b>	<b>(17.0)</b>	<b>0.0</b>	<b>434.5</b>
<b>Logistics Center</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
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	0.0	2.8
CLERK TYPIST	1.0	0.0	1.0	(1.0)	0.0	0.0
MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	0.0	9.0
<b>7301 Logistics Center Total</b>	<b>15.8</b>	<b>0.0</b>	<b>15.8</b>	<b>(1.0)</b>	<b>0.0</b>	<b>14.8</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Risk Management</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	(1.0)	0.0	0.0
<b>7401 Risk Management Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>2.0</b>
<b>Environment</b>						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	(1.0)	0.0	0.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	0.0	0.0	0.0	1.0	0.0	1.0
<b>7402 Environment Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Emergency Preparedness and Response</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
<b>7403 Emergency Preparedness and Response Total</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Security</b>						
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
OFFICER INVESTIGATION/SECURITY	1.0	0.0	1.0	(1.0)	0.0	0.0
SECURITY OFFICER	3.0	0.0	3.0	0.0	0.0	3.0
SECURITY ASSISTANT	15.0	0.0	15.0	(1.0)	0.0	14.0
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
<b>7404 Security Total</b>	<b>24.0</b>	<b>0.0</b>	<b>24.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>22.0</b>
<b>Facilities Administration</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
<b>7601 Facilities Administration Total</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Building Maintenance</b>						
MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT MANAGER	3.0	0.0	3.0	(2.0)	0.0	1.0
ACCOUNTING ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
BOILER BURNER SPECIALIST	4.0	0.0	4.0	(1.0)	0.0	3.0
BUILDING AUTOMATED SYSTEM SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
CARPENTER	14.0	0.0	14.0	(2.0)	0.0	12.0
COORDINATOR MAINTENANCE INV	1.0	0.0	1.0	0.0	0.0	1.0
ELECTRICIAN	5.0	0.0	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	2.0	0.0	2.0	(1.0)	0.0	1.0
HARDWARE TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
HVAC MASTER MECHANIC	3.0	0.0	3.0	(1.0)	0.0	2.0
HVAC TECHNICIAN	14.0	(1.0)	13.0	0.0	0.0	13.0
HVAC APPRENTICE	2.0	1.0	3.0	0.0	0.0	3.0
LEADMAN CARPENTER	3.0	0.0	3.0	(1.0)	0.0	2.0
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	(2.0)	0.0	6.0
PAINTER	2.0	0.0	2.0	0.0	0.0	2.0
PLUMBER	1.0	0.0	1.0	0.0	0.0	1.0
PLUMBER JOURNEYMAN	4.0	0.0	4.0	(1.0)	0.0	3.0
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	(1.0)	0.0	0.0	0.0	0.0
PROJECT SPECIALIST	0.0	1.0	1.0	0.0	0.0	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	(1.0)	0.0	0.0
<b>7602 Building Maintenance Total</b>	<b>96.0</b>	<b>0.0</b>	<b>96.0</b>	<b>(12.0)</b>	<b>0.0</b>	<b>84.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Grounds Maintenance</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN GROUNDS	6.0	0.0	6.0	0.0	0.0	6.0
IRRIGATION SVC TECH/GRDSKPR	2.0	0.0	2.0	0.0	0.0	2.0
GROUNDS WORKER	37.0	0.0	37.0	(4.0)	0.0	33.0
SECRETARY	2.0	0.0	2.0	(1.0)	0.0	1.0
<b>7801 Grounds Maintenance Total</b>	<b>49.0</b>	<b>0.0</b>	<b>49.0</b>	<b>(5.0)</b>	<b>0.0</b>	<b>44.0</b>
<b>Fleet Management</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
LEADMAN MECHANIC	1.0	0.0	1.0	(1.0)	0.0	0.0
MECHANIC	7.0	0.0	7.0	(1.0)	0.0	6.0
<b>7802 Fleet Management Total</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>7.0</b>
<b>Use of Facilities</b>						
ROUSE THEATRE FACILITY MANAGER	0.8	0.0	0.8	0.0	0.0	0.8
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
TECH DIRECTOR ROUSE THEATRE	0.8	0.0	0.8	0.0	0.0	0.8
<b>9301 Use of Facilities Total</b>	<b>2.6</b>	<b>0.0</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2.6</b>
<b>Student Access and Achievement</b>						
SUPERVISOR	0.0	5.0	5.0	0.0	0.0	5.0
SPECIALIST	5.0	(4.0)	1.0	0.0	0.0	1.0
LIAISON BSAP	27.0	0.0	27.0	0.0	0.0	27.0
LIAISON HISPANIC ACHIEVEMENT	24.0	0.0	24.0	0.0	0.0	24.0
LIAISON MULTILINGUAL ACHIEVEMENT	11.0	0.0	11.0	0.0	0.0	11.0
TECHNICAL ASSISTANT	0.0	2.0	2.0	(1.0)	0.0	1.0
SECRETARY	1.0	(1.0)	0.0	0.0	0.0	0.0
<b>9501 Student Access &amp; Achievement Total</b>	<b>68.0</b>	<b>2.0</b>	<b>70.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>69.0</b>
<b>Operating Fund Total</b>	<b>8,569.9</b>	<b>(1.0)</b>	<b>8,568.9</b>	<b>(185.1)</b>	<b>132.3</b>	<b>8,516.2</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Food and Nutrition Service</b>						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTANT	1.0	0.0	1.0	0.0	0.0	1.0
AREA FIELD REPRESENTATIVE	4.0	0.0	4.0	0.0	1.0	5.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
FOOD SERV SUPERVISOR	2.0	0.0	2.0	0.0	0.0	2.0
FOOD SERV MANAGER	74.2	0.0	74.2	0.0	1.3	75.5
FOOD SERV SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
FOOD SERV WORKER	111.9	0.0	111.9	0.0	8.6	120.4
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
<b>8301 Food and Nutrition Service Total</b>	<b>197.1</b>	<b>0.0</b>	<b>197.1</b>	<b>0.0</b>	<b>10.8</b>	<b>207.9</b>
<b>Jim Rouse Theatre Fund</b>						
TECH DIRECTOR ROUSE THEATRE	0.2	0.0	0.2	0.0	0.0	0.2
ROUSE THEATRE MANAGER	0.2	0.0	0.2	0.0	0.0	0.2
<b>9204 Jim Rouse Theatre Fund Total</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
<b>Print Services</b>						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOVISUAL PRODUCER	1.0	0.0	1.0	(1.0)	0.0	0.0
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	(1.0)	0.0	1.0
PRESS OPERATOR II	5.0	0.0	5.0	0.0	0.0	5.0
ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>9713 Print Services Total</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>10.0</b>
<b>Technology Services</b>						
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	4.0	(1.0)	3.0	0.0	0.0	3.0
MANAGER	6.0	0.0	6.0	(1.0)	0.0	5.0
PROJECT MANAGER	2.0	1.0	3.0	0.0	0.0	3.0
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	(1.0)	0.0	3.0
ENGINEER	8.0	(1.0)	7.0	0.0	0.0	7.0
SPECIALIST	11.0	1.0	12.0	0.0	0.0	12.0
TECHNICIAN	22.0	(1.0)	21.0	(2.0)	0.0	19.0
SOFTWARE DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
TECHNOLOGY SUPPORT	4.0	1.0	5.0	(1.0)	0.0	4.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
<b>9714 Technology Services Total</b>	<b>72.0</b>	<b>0.0</b>	<b>72.0</b>	<b>(5.0)</b>	<b>0.0</b>	<b>67.0</b>

# Summary of All Positions

Position	Approved Positions FY 2024	Adjustments FY 2024	Preliminary FY 2025	Adjustments FY 2025	New Positions FY 2025	Total FY 2025
<b>Health Fund</b>						
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
BENEFITS OFFICER	0.0	1.0	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
<b>9715 Health Fund Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Other Funds Total</b>	<b>285.5</b>	<b>0.0</b>	<b>285.5</b>	<b>(7.0)</b>	<b>10.8</b>	<b>289.3</b>
<b>Grants Fund Total</b>	<b>238.6</b>	<b>0.0</b>	<b>238.6</b>	<b>0.0</b>	<b>17.8</b>	<b>256.4</b>
<b>Grand Total All Funds</b>	<b>9,094.0</b>	<b>(1.0)</b>	<b>9,093.0</b>	<b>(192.1)</b>	<b>160.9</b>	<b>9,061.9</b>

# Schedule of New Positions – General Fund

This schedule provides details for new positions in the General Fund included in the FY 2025 Approved Operating Budget. It is not inclusive of all position changes and reflects salaries only. See the Summary of all Positions schedule for all staffing adjustments.

Program	Description	FTE	Amount
<b>New Positions</b>			
0101 Board of Education	1.0 Financial Analyst	1.0	118,000
0206 Accounting	1.0 Accountant      2.0 Clerk Account	3.0	207,319
0303 Human Resources	1.0 Clerk	1.0	68,528
0601 Art	0.6 Teacher Elem	0.6	39,780
1301 Early Childhood Programs	(2.0) Paraeducators Kindergarten	(2.0)	(55,080)
1302 Pre-k	7.0 Teachers Elem Pre-K      7.0 Paraeducators Pre-K 1.0 Teacher Resource	15.0	767,089
1501 Library Media	2.0 Media Specialists	2.0	150,960
1601 Music	0.6 Teacher Vocal	0.6	39,780
1701 Physical Education	2.6 Teacher Elem	2.6	172,380
1802 Reading Supports	1.0 Teacher Resource	1.0	123,052
2501 Instructional Technology	2.0 Teacher Elem	2.0	132,600
3010 Elementary School Instruction	9.0 Teacher Elem	9.0	596,700
3020 Middle School Instruction	0.8 Teacher MS	0.8	53,040
3030 High School Instruction	(1.8) Teacher HS	(1.8)	(119,340)
3321 Special Education School-Based Services	11.0 Teacher      11.0 Paraeducator 14.0 Student Assistant	36.0	1,416,780
3324 Birth-Five Early Intervention Services	21.0 Teachers 10 Mo.      1.5 Teachers 11 Mo. 1.0 Speech Pathologist      1.0 Physical Therapist 26.0 Paraeducators	50.5	2,529,600
4701 School Administration and Instructional Leadership	1.0 Assistant Principal      1.0 Secretary Teacher	2.0	152,109
6103 School Social Work Services	5.0 Social Workers	5.0	600,000
6401 Health Services	4.0 Nurses	4.0	341,893
<b>Total General Fund New Positions</b>		<b>132.3</b>	<b>\$ 7,335,190</b>

*This schedule includes salaries only.*

# Salary Scale – 10-Month Teachers

## 10-Month Teachers (195 Days)

FY 2024  
(Effective July 1, 2023)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$58,477	\$61,563	\$63,456	\$65,348	\$67,241
5	\$60,116	\$63,781	\$65,674	\$67,567	\$69,460
6	\$61,755	\$66,000	\$67,893	\$69,786	\$71,679
7	\$63,393	\$68,219	\$70,112	\$72,004	\$73,897
8	\$65,032	\$70,437	\$72,330	\$74,223	\$76,116
9	\$66,671	\$72,656	\$74,549	\$76,442	\$78,335
10	\$68,310	\$74,875	\$76,768	\$78,660	\$80,553
11	\$69,949	\$77,094	\$78,987	\$80,880	\$82,773
12	\$71,588	\$79,312	\$81,205	\$83,098	\$84,991
13		\$81,531	\$83,424	\$85,316	\$87,209
14		\$83,750	\$85,643	\$87,536	\$89,429
15		\$85,968	\$87,861	\$89,754	\$91,647
16		\$88,188	\$90,081	\$91,973	\$93,866
17		\$90,406	\$92,299	\$94,192	\$96,085
18		\$92,624	\$94,517	\$96,410	\$98,303
19		\$94,844	\$96,737	\$98,629	\$100,522
20		\$97,062	\$98,955	\$100,848	\$102,741
21		\$99,280	\$101,173	\$103,066	\$104,959
22		\$101,500	\$103,393	\$105,285	\$107,178
23		\$103,718	\$105,611	\$107,504	\$109,397
24		\$105,938	\$107,830	\$109,723	\$111,616
25		\$108,156	\$110,049	\$111,941	\$113,834

Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.

# Salary Scale – 11-Month Teachers

## 11-Month Teachers (215 Days)

FY 2024  
(Effective July 1, 2023)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$64,475	\$67,877	\$69,964	\$72,051	\$74,138
5	\$66,282	\$70,323	\$72,410	\$74,497	\$76,584
6	\$68,089	\$72,770	\$74,857	\$76,944	\$79,031
7	\$69,895	\$75,216	\$77,303	\$79,389	\$81,476
8	\$71,702	\$77,661	\$79,748	\$81,835	\$83,922
9	\$73,509	\$80,108	\$82,195	\$84,282	\$86,369
10	\$75,317	\$82,554	\$84,641	\$86,728	\$88,815
11	\$77,124	\$85,001	\$87,088	\$89,175	\$91,262
12	\$78,931	\$87,447	\$89,534	\$91,621	\$93,708
13		\$89,893	\$91,980	\$94,067	\$96,154
14		\$92,340	\$94,427	\$96,514	\$98,601
15		\$94,786	\$96,873	\$98,960	\$101,047
16		\$97,233	\$99,320	\$101,407	\$103,494
17		\$99,679	\$101,766	\$103,852	\$105,939
18		\$102,124	\$104,211	\$106,298	\$108,385
19		\$104,571	\$106,658	\$108,745	\$110,832
20		\$107,017	\$109,104	\$111,191	\$113,278
21		\$109,463	\$111,550	\$113,637	\$115,724
22		\$111,910	\$113,997	\$116,084	\$118,171
23		\$114,356	\$116,443	\$118,530	\$120,617
24		\$116,803	\$118,890	\$120,977	\$123,064
25		\$119,249	\$121,336	\$123,423	\$125,510

Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.

# Salary Scale – 10-Month Special Education Teachers and Related Service Providers

## 10-Month Special Education Teachers and Related Service Providers (197 Days)

FY 2024  
(Effective July 1, 2023)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$59,076	\$62,194	\$64,107	\$66,018	\$67,931
5	\$60,732	\$64,435	\$66,348	\$68,260	\$70,172
6	\$62,389	\$66,678	\$68,589	\$70,502	\$72,414
7	\$64,044	\$68,919	\$70,830	\$72,743	\$74,655
8	\$65,700	\$71,160	\$73,072	\$74,984	\$76,897
9	\$67,356	\$73,401	\$75,314	\$77,226	\$79,138
10	\$69,011	\$75,643	\$77,555	\$79,467	\$81,380
11	\$70,667	\$77,885	\$79,797	\$81,709	\$83,621
12	\$72,323	\$80,126	\$82,038	\$83,951	\$85,862
13		\$82,367	\$84,280	\$86,192	\$88,104
14		\$84,609	\$86,521	\$88,433	\$90,346
15		\$86,850	\$88,763	\$90,674	\$92,587
16		\$89,092	\$91,004	\$92,917	\$94,828
17		\$91,333	\$93,245	\$95,158	\$97,070
18		\$93,575	\$95,487	\$97,399	\$99,312
19		\$95,816	\$97,729	\$99,640	\$101,553
20		\$98,057	\$99,970	\$101,883	\$103,794
21		\$100,300	\$102,211	\$104,124	\$106,036
22		\$102,541	\$104,453	\$106,365	\$108,278
23		\$104,782	\$106,695	\$108,606	\$110,519
24		\$107,023	\$108,936	\$110,848	\$112,760
25		\$109,266	\$111,177	\$113,090	\$115,002

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – Other Certificated Staff

## Other Certificated Staff

FY 2024  
(Effective July 1, 2023)

Step	Grade		
	Psychologist PPW 10 Months	Psychologist PPW 11 Months	Coordinator Staff Dvlp. Facilitator 12 Months
	Grade I	Grade II	Grade III
1	\$78,058	\$85,864	\$92,184
2	\$81,736	\$89,906	\$96,589
3	\$85,413	\$93,947	\$100,994
4	\$89,090	\$97,989	\$105,402
5	\$92,767	\$102,030	\$109,807
6	\$96,444	\$106,073	\$114,214
7	\$100,122	\$110,114	\$118,619
8	\$103,799	\$114,156	\$123,026
9	\$107,477	\$118,197	\$127,432
10	\$111,154	\$122,238	\$131,838
11	\$114,832	\$126,281	\$136,245
12	\$119,318	\$131,212	\$141,620

**Notes: Article 20, Other Certificated Staff**

Entry level placement on Grade II or Grade III due to promotion is determined by the individual's current salary multiplied by a factor of eleven tenths (11/10ths) or twelve-tenths (12/10ths), depending on promotion to an eleven (11)- or twelve (12)-month position. If a step on the appropriate salary scale matches an individual's newly computed salary, the individual is placed on that step. If an individual's computed salary is between steps, the placement is on the step above the individual's computed step.

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – School-Based and Central Office Administrators

## SCHOOL-BASED AND CENTRAL OFFICE ADMINISTRATORS

FY 2024

(Effective July 1, 2023)

Step	Salary	Salary	Salary	Salary	Salary
1	\$82,787	\$90,540	\$99,497	\$103,508	\$112,208
2	\$86,510	\$94,795	\$103,219	\$107,230	\$115,931
3	\$90,552	\$99,050	\$107,261	\$111,273	\$119,972
4	\$94,594	\$103,305	\$111,304	\$115,315	\$124,015
5	\$98,636	\$107,560	\$115,345	\$119,357	\$128,057
6	\$102,678	\$111,814	\$119,387	\$123,398	\$132,099
7	\$106,720	\$116,068	\$123,429	\$127,440	\$136,140
8	\$110,761	\$120,323	\$127,471	\$131,483	\$140,183
9	\$114,804	\$124,578	\$131,514	\$135,525	\$144,225
10	\$118,846	\$128,833	\$135,555	\$139,566	\$148,267
11	\$122,888	\$133,087	\$139,597	\$143,608	\$152,308
12	\$126,929	\$137,342	\$143,639	\$147,651	\$156,350
13	\$130,972	\$141,597	\$147,682	\$151,693	\$160,393
14	\$135,014	\$145,852	\$151,723	\$155,735	\$164,435
15	\$139,056	\$150,107	\$155,765	\$159,776	\$168,476
16	\$143,098	\$154,361	\$159,807	\$163,819	\$172,518
17	\$147,140	\$158,616	\$163,849	\$167,861	\$176,561
	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.

1. Administrators hired on or after April 1 shall not be eligible for any increment negotiated for the subsequent fiscal year.
2. 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:
  - i. Their National Board Certification for Principals remains in good standing.
  - ii. They are assigned to a school-based principal or assistant principal position.
3. All administrators, except leadership interns, shall become eligible to receive a \$1,500 stipend upon completion of seven (7) consecutive years (formerly 10 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 seven (7) years (formerly 5 years) from receipt of the last stipend thereafter provided the administrator is evaluated as satisfactory or higher during each of those years in that position. The completed consecutive years of service eligibility period will be July 1 through June 30 of each fiscal year and will be paid to eligible employees no later than the last paycheck in June.
4. To account for the change in consecutive years of service, the FY24 stipend payment will be made to eligible employees who have completed the following during July 1, 2023 through June 30, 2024:
  - a) Seven (7), eight (8), nine (9), and ten (10) consecutive years of service from the start date of their current position within this unit provided the administrator is evaluated as satisfactory or higher each of those years. This only applies to employees who have not received the first ten (10) year stipend under the former language.

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – Leadership Interns

## Leadership Intern Salary Scale

FY 2024  
(Effective July 1, 2023)

<b>205 Day Scale with \$3,000 Stipend Included</b>			
<b>Step/Grade</b>	<b>Masters Degree</b>	<b>Masters Degree +30</b>	<b>Doctorate Degree</b>
<b>4</b>	\$82,787	\$90,540	\$99,497
<b>5</b>	\$86,510	\$94,795	\$103,219
<b>6</b>	\$90,552	\$99,050	\$107,261
<b>7</b>	\$94,594	\$103,305	\$111,304
<b>8</b>	\$98,636	\$107,560	\$115,345
<b>9</b>	\$102,678	\$111,814	\$119,387
<b>10</b>	\$106,720	\$116,068	\$123,429
<b>11</b>	\$110,761	\$120,323	\$127,471
<b>12</b>	\$114,804	\$124,578	\$131,514
<b>13</b>	\$118,846	\$128,833	\$135,555
<b>14</b>	\$122,888	\$133,087	\$139,597
<b>15</b>	\$126,929	\$137,342	\$143,639
<b>16</b>	\$130,972	\$141,597	\$147,682
<b>17</b>	\$135,014	\$145,852	\$151,723
<b>18</b>	\$139,056	\$150,107	\$155,765
<b>19</b>	\$143,098	\$154,361	\$159,807
<b>20</b>	\$147,140	\$158,616	\$163,849
<b>21</b>	\$82,787	\$90,540	\$99,497
<b>22</b>	\$86,510	\$94,795	\$103,219
<b>23</b>	\$90,552	\$99,050	\$107,261
<b>24</b>	\$94,594	\$103,305	\$111,304
<b>25</b>	\$98,636	\$107,560	\$115,345

Leadership interns will receive an additional salary of \$3,000, which is included in the table above

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – Non-Certificated Supervisors

## Non-Certificated Supervisors

FY 2024

(Effective July 1, 2023)

	Area Field Representative	Assistant Manager, FNS Assistant Supervisor and Specialist	Manager, FNS Supervisor and Officer	Coordinator, Assistant Director	Director
Step					
1	\$93,183	\$99,120	\$104,799	\$110,478	\$116,156
2	\$95,512	\$101,598	\$107,419	\$113,239	\$119,061
3	\$97,901	\$104,138	\$110,105	\$116,071	\$122,037
4	\$100,348	\$106,742	\$112,857	\$118,972	\$125,088
5	\$102,857	\$109,411	\$115,679	\$121,947	\$128,216
6	\$105,428	\$112,146	\$118,571	\$124,995	\$131,422
7	\$108,064	\$114,949	\$121,536	\$128,121	\$134,707
8	\$110,766	\$117,823	\$124,574	\$131,324	\$138,075
9	\$113,535	\$120,768	\$127,688	\$134,607	\$141,527
10	\$116,373	\$123,787	\$130,881	\$137,972	\$145,065
11	\$119,283	\$126,882	\$134,153	\$141,422	\$148,691
12	\$122,265	\$130,054	\$137,506	\$144,957	\$152,408
13	\$125,321	\$133,305	\$140,943	\$148,581	\$156,218
14	\$128,453	\$136,638	\$144,467	\$152,296	\$160,124
15	\$131,664	\$140,053	\$148,079	\$156,104	\$164,127
16	\$134,956	\$143,555	\$151,781	\$160,007	\$168,230
17	\$138,330	\$147,144	\$155,575	\$164,006	\$172,436

Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.

# Salary Scale – Secretaries and Assistants

## Secretaries and Assistants

FY 2024  
(Effective July 1, 2023)

Step	Grade											
	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	\$17.49	\$17.70	\$17.91	\$18.13	\$18.34	\$18.97	\$19.19	\$19.40	\$20.03	\$20.67	\$21.52	\$22.58
2	\$18.02	\$18.25	\$18.51	\$18.77	\$19.03	\$19.72	\$19.98	\$20.21	\$20.88	\$21.60	\$22.46	\$23.55
3	\$18.57	\$18.82	\$19.11	\$19.41	\$19.72	\$20.46	\$20.75	\$21.03	\$21.73	\$22.54	\$23.38	\$24.51
4	\$19.10	\$19.37	\$19.72	\$20.04	\$20.42	\$21.20	\$21.53	\$21.87	\$22.58	\$23.46	\$24.33	\$25.48
5	\$19.63	\$19.93	\$20.31	\$20.69	\$21.10	\$21.94	\$22.31	\$22.68	\$23.42	\$24.39	\$25.26	\$26.46
6	\$20.18	\$20.49	\$20.90	\$21.34	\$21.78	\$22.68	\$23.09	\$23.51	\$24.27	\$25.30	\$26.19	\$27.42
7	\$20.71	\$21.05	\$21.51	\$21.97	\$22.48	\$23.44	\$23.86	\$24.33	\$25.11	\$26.24	\$27.13	\$28.40
8	\$21.25	\$21.60	\$22.10	\$22.61	\$23.17	\$24.18	\$24.63	\$25.15	\$25.96	\$27.16	\$28.07	\$29.37
9	\$21.79	\$22.16	\$22.71	\$23.26	\$23.86	\$24.92	\$25.42	\$25.98	\$26.80	\$28.09	\$29.01	\$30.34
10	\$22.33	\$22.72	\$23.30	\$23.90	\$24.55	\$25.66	\$26.20	\$26.80	\$27.66	\$29.01	\$29.93	\$31.31
11	\$22.86	\$23.29	\$23.89	\$24.54	\$25.25	\$26.40	\$26.98	\$27.62	\$28.49	\$29.95	\$30.88	\$32.29
12	\$23.42	\$23.85	\$24.50	\$25.18	\$25.94	\$27.16	\$27.76	\$28.45	\$29.34	\$30.87	\$31.81	\$33.25
13	\$23.95	\$24.40	\$25.10	\$25.82	\$26.63	\$27.91	\$28.54	\$29.27	\$30.19	\$31.79	\$32.74	\$34.22
14	\$24.49	\$24.96	\$25.69	\$26.47	\$27.33	\$28.65	\$29.31	\$30.08	\$31.04	\$32.71	\$33.68	\$35.19
15	\$25.03	\$25.51	\$26.29	\$27.11	\$28.02	\$29.39	\$30.08	\$30.92	\$31.87	\$33.64	\$34.62	\$36.16
16	\$25.57	\$26.08	\$26.89	\$27.75	\$28.69	\$30.14	\$30.87	\$31.74	\$32.73	\$34.58	\$35.56	\$37.13
17	\$26.10	\$26.64	\$27.49	\$28.39	\$29.38	\$30.88	\$31.65	\$32.56	\$33.57	\$35.50	\$36.49	\$38.11
18	\$26.63	\$27.20	\$28.09	\$29.03	\$30.08	\$31.62	\$32.43	\$33.38	\$34.42	\$36.43	\$37.43	\$39.07
19	\$27.18	\$27.75	\$28.67	\$29.68	\$30.77	\$32.37	\$33.20	\$34.21	\$35.27	\$37.35	\$38.36	\$40.05
Over 19	\$27.72	\$28.31	\$29.28	\$30.32	\$31.46	\$33.11	\$33.98	\$35.03	\$36.11	\$38.28	\$39.30	\$41.02

Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.

# Salary Scale – Interpreters

## Interpreters FY 2024 (Effective July 1, 2023)

Step	Grade			
	A	B	C	D
1	\$23.62	\$31.32	\$34.66	\$36.01
2	\$23.88	\$32.46	\$35.97	\$37.32
3	\$24.14	\$33.60	\$37.29	\$38.64
4	\$24.41	\$34.74	\$38.60	\$39.96
5	\$24.68	\$35.89	\$39.91	\$41.27
6	\$24.95	\$37.02	\$41.23	\$42.59
7	\$25.22	\$38.17	\$42.54	\$43.91
8	\$25.47	\$39.31	\$43.85	\$45.23
9	\$25.74	\$40.45	\$45.16	\$46.54
10	\$26.01	\$41.59	\$46.48	\$47.86
11	\$26.28	\$42.73	\$47.79	\$49.18
12	\$26.54	\$43.88	\$49.10	\$50.50
13	\$26.81	\$45.01	\$50.42	\$51.81
14	\$27.08	\$46.16	\$51.73	\$53.13
15	\$27.34	\$47.30	\$53.05	\$54.45
16	\$27.60	\$48.44	\$54.35	\$55.77
17	\$27.87	\$49.59	\$55.67	\$57.08

### Interpreters-Hourly Salary Grades

**Grade A:** Graduate of an Interpreter Training Program (ITP) or holds a Bachelor’s Degree in a related field.

**Grade B:** Has passed a national interpreter written knowledge exam (NIC Knowledge Exam, CASLI Generalist Knowledge Exam); or passed the EIPA written exam or NAD exam.

**Grade C:** NIC Certification (all levels except NIC level 3 Master Certification); EIPA written and performance exam score of at least 3.7 or if MD legislature changes; or RID Certification (all levels except NAD Level 5 Master Certification)

**Grade D:** Any two national certifications/qualifications from level C or a master’s level certification (NIC Level 3 Master Certification; NAD level 5 Master Certification)

### Notes: Interpreters-Hourly

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. Work performed outside the duty day 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.” Every year, starting in FY25, the rates will increase by the same COLA applied to the Interpreters salary scale.

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – Nurses

**Nurses**  
 FY 2024  
 (Effective July 1, 2023)

Step	School Based, Float Pool	Cluster Nurse
	Hourly Rate	Hourly Rate
	A	B
1	\$34.60	\$36.32
2	\$35.76	\$37.53
3	\$36.91	\$38.75
4	\$38.07	\$39.96
5	\$39.23	\$41.17
6	\$40.38	\$42.39
7	\$41.54	\$43.60
8	\$42.70	\$44.81
9	\$43.85	\$46.02
10	\$45.01	\$47.23
11	\$46.17	\$48.45
12	\$47.33	\$49.66
13	\$48.48	\$50.87
14	\$49.64	\$52.08
15	\$50.80	\$53.29
16	\$51.95	\$54.51
17	\$53.11	\$55.72
18	\$54.27	\$56.93
19	\$55.42	\$58.14
20	\$56.58	\$59.36
21	\$57.74	\$60.58

**Notes: Nurses-Hourly**

1. Lead cluster nurses and Telemedicine nurses shall receive an additional \$1.55 per hour.
2. 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.

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – 10-Month Central Office and School-Based Staff

## 10 Month Technical Central Office and School Based

FY 2024  
(Effective July 1, 2023)

Step	Grade							
	20	21	22	23	24	25	26	27
1	\$34,412	\$39,322	\$42,538	\$45,417	\$60,656	\$68,613	\$80,463	\$87,742
2	\$36,060	\$40,982	\$44,204	\$47,089	\$62,358	\$70,333	\$82,209	\$89,503
3	\$37,708	\$42,640	\$45,870	\$48,760	\$64,063	\$72,053	\$83,954	\$91,264
4	\$39,357	\$44,300	\$47,535	\$50,432	\$65,768	\$73,773	\$85,700	\$93,025
5	\$41,005	\$45,958	\$49,201	\$52,104	\$67,471	\$75,495	\$87,445	\$94,787
6	\$42,655	\$47,617	\$50,866	\$53,775	\$69,175	\$77,215	\$89,191	\$96,547
7	\$44,302	\$49,275	\$52,531	\$55,448	\$70,878	\$78,936	\$90,937	\$98,308
8	\$45,950	\$50,934	\$54,198	\$57,119	\$72,583	\$80,656	\$92,683	\$100,070
9	\$47,599	\$52,593	\$55,864	\$58,790	\$74,286	\$82,376	\$94,428	\$101,831
10	\$49,247	\$54,252	\$57,529	\$60,462	\$75,990	\$84,098	\$96,173	\$103,591
11	\$50,896	\$55,910	\$59,195	\$62,134	\$77,694	\$85,818	\$97,919	\$105,353
12	\$52,545	\$57,569	\$60,860	\$63,806	\$79,398	\$87,539	\$99,664	\$107,114
13	\$54,193	\$59,229	\$62,526	\$65,478	\$81,101	\$89,259	\$101,410	\$108,874
14	\$55,842	\$60,887	\$64,191	\$67,150	\$82,805	\$90,979	\$103,156	\$110,635
15	\$57,490	\$62,547	\$65,856	\$68,821	\$84,509	\$92,700	\$104,902	\$112,397
16	\$59,139	\$64,204	\$67,522	\$70,493	\$86,213	\$94,421	\$106,647	\$114,158
17	\$60,787	\$65,864	\$69,188	\$72,165	\$87,916	\$96,142	\$108,393	\$115,918
18	\$62,436	\$67,522	\$70,853	\$73,837	\$89,621	\$97,862	\$110,138	\$117,680
19	\$64,085	\$69,181	\$72,519	\$75,509	\$91,324	\$99,582	\$111,883	\$119,440
20	\$65,733	\$70,840	\$74,185	\$77,180	\$93,028	\$101,303	\$113,629	\$121,201
21	\$67,382	\$72,498	\$75,850	\$78,852	\$94,733	\$103,023	\$115,374	\$122,962
22	\$69,030	\$74,157	\$77,515	\$80,524	\$96,436	\$104,744	\$117,121	\$124,723
23	\$70,678	\$75,816	\$79,181	\$82,195	\$98,141	\$106,465	\$118,866	\$126,484
24	\$72,328	\$77,475	\$80,846	\$83,868	\$99,843	\$108,186	\$120,612	\$128,246
25	\$73,976	\$79,134	\$82,513	\$85,540	\$101,548	\$109,906	\$122,357	\$130,006
26	\$75,625	\$80,793	\$84,178	\$87,210	\$103,251	\$111,626	\$124,103	\$131,767
27	\$77,273	\$82,451	\$85,844	\$88,883	\$104,955	\$113,346	\$125,847	\$133,529
28	\$78,921	\$84,111	\$87,510	\$90,555	\$106,659	\$115,068	\$127,593	\$135,289

**Note**

- Salaried personnel shall not be entitled to additional holiday pay other than as compensated in annual salary.

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – 12-Month Technical Central Office and School-Based Staff

## 12 Month Technical Central Office and School Based

FY 2024  
(Effective July 1, 2023)

Step	Grade							
	20	21	22	23	24	25	26	27
1	\$41,628	\$47,578	\$51,477	\$54,965	\$73,432	\$83,075	\$97,438	\$106,260
2	\$43,357	\$49,317	\$53,223	\$56,717	\$75,218	\$84,879	\$99,267	\$108,105
3	\$45,085	\$51,057	\$54,969	\$58,470	\$77,004	\$86,682	\$101,096	\$109,950
4	\$46,814	\$52,796	\$56,715	\$60,223	\$78,790	\$88,485	\$102,925	\$111,795
5	\$48,542	\$54,535	\$58,462	\$61,975	\$80,575	\$90,288	\$104,754	\$113,640
6	\$50,271	\$56,275	\$60,208	\$63,728	\$82,361	\$92,092	\$106,584	\$115,485
7	\$51,999	\$58,014	\$61,954	\$65,481	\$84,147	\$93,895	\$108,413	\$117,330
8	\$53,728	\$59,753	\$63,701	\$67,233	\$85,933	\$95,698	\$110,242	\$119,176
9	\$55,457	\$61,493	\$65,447	\$68,986	\$87,719	\$97,501	\$112,071	\$121,021
10	\$57,185	\$63,232	\$67,193	\$70,738	\$89,505	\$99,305	\$113,901	\$122,866
11	\$58,914	\$64,971	\$68,940	\$72,491	\$91,291	\$101,108	\$115,730	\$124,711
12	\$60,642	\$66,711	\$70,686	\$74,244	\$93,077	\$102,911	\$117,559	\$126,556
13	\$62,371	\$68,450	\$72,432	\$75,996	\$94,863	\$104,714	\$119,388	\$128,401
14	\$64,100	\$70,189	\$74,178	\$77,749	\$96,649	\$106,518	\$121,218	\$130,246
15	\$65,828	\$71,929	\$75,925	\$79,502	\$98,435	\$108,321	\$123,047	\$132,091
16	\$67,557	\$73,668	\$77,671	\$81,254	\$100,221	\$110,124	\$124,876	\$133,937
17	\$69,285	\$75,407	\$79,417	\$83,007	\$102,007	\$111,928	\$126,705	\$135,782
18	\$71,014	\$77,147	\$81,164	\$84,759	\$103,793	\$113,731	\$128,534	\$137,627
19	\$72,743	\$78,886	\$82,910	\$86,512	\$105,578	\$115,534	\$130,364	\$139,472
20	\$74,471	\$80,625	\$84,656	\$88,265	\$107,364	\$117,337	\$132,193	\$141,317
21	\$76,200	\$82,365	\$86,403	\$90,017	\$109,150	\$119,141	\$134,022	\$143,162
22	\$77,928	\$84,104	\$88,149	\$91,770	\$110,936	\$120,944	\$135,851	\$145,007
23	\$79,657	\$85,843	\$89,895	\$93,522	\$112,722	\$122,747	\$137,681	\$146,852
24	\$81,386	\$87,583	\$91,642	\$95,275	\$114,508	\$124,550	\$139,510	\$148,697
25	\$83,114	\$89,322	\$93,388	\$97,028	\$116,294	\$126,354	\$141,339	\$150,543
26	\$84,843	\$91,061	\$95,134	\$98,780	\$118,080	\$128,157	\$143,168	\$152,388
27	\$86,571	\$92,801	\$96,880	\$100,533	\$119,866	\$129,960	\$144,997	\$154,233
28	\$88,300	\$94,540	\$98,627	\$102,286	\$121,652	\$131,763	\$146,827	\$156,078

**Note**

1. Salaried personnel shall not be entitled to additional holiday pay other than as compensated in annual salary.

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – Food Service Managers

FOOD SERVICE MANAGERS  
FY 2024

(Effective July 1, 2023)

GRADE	VI	VII
STEP		
3	\$19.01	\$19.85
4	\$19.68	\$20.54
5	\$20.36	\$21.25
6	\$21.07	\$22.00
7	\$21.82	\$22.78
8	\$22.57	\$23.57
9	\$23.36	\$24.40
10	\$24.18	\$25.25
11	\$25.03	\$26.14
12	\$25.91	\$27.04
13	\$26.82	\$27.99
14	\$27.75	\$28.98
15	\$28.72	\$29.99
16	\$29.72	\$31.04
17	\$30.77	\$32.13
18	\$31.85	\$33.25
19	\$32.96	\$34.41

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 scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Salary Scale – Food and Nutrition Services Assistants

## Food and Nutrition Services Assistants

FY 2024  
(Effective July 1, 2023)

Step	GRADE	
	II	III
3	\$16.69	\$17.42
4	\$17.36	\$18.15
5	\$18.04	\$18.89
6	\$18.71	\$19.61
7	\$19.37	\$20.35
8	\$20.05	\$21.08
9	\$20.72	\$21.81
10	\$21.40	\$22.54
11	\$22.07	\$23.28
12	\$22.74	\$24.00
13	\$23.41	\$24.73
14	\$24.09	\$25.45
15	\$24.76	\$26.19
16	\$25.42	\$26.92

Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.

# Salary Scale – Maintenance and Warehouse Staff

(Audio Visual / Grounds / Maintenance / Warehouse Salary Scale)

FY 2024

(EFFECTIVE July 1, 2023)

GRADE	I	III	IV	V	VI	VII	VIII	IX	X	XI
Step										
1	16.67	18.21	19.04	19.95	20.82	21.75	22.76	23.77	24.80	25.96
2	17.35	18.93	19.79	20.76	21.65	22.61	23.68	24.73	25.80	27.01
3	17.93	19.72	20.56	21.54	22.52	23.53	24.61	25.71	26.85	28.08
4	18.35	20.17	21.08	22.09	23.08	24.10	25.19	26.36	27.53	28.77
5	18.61	20.49	21.38	22.34	23.32	24.37	25.47	26.64	27.79	29.10
6	18.85	20.75	21.61	22.61	23.61	24.62	25.71	26.89	28.07	29.32
7	19.08	20.96	21.89	22.90	23.90	24.95	26.12	27.30	28.53	29.83
8	19.54	21.48	22.47	23.43	24.49	25.60	26.79	27.97	29.19	30.53
9	20.00	21.99	22.94	23.97	25.08	26.20	27.43	28.59	29.93	31.29
10	21.00	23.02	24.07	25.14	26.27	27.45	28.73	29.96	31.32	32.72
11	22.01	24.20	25.36	26.41	27.64	28.88	30.18	31.54	32.99	34.46
12	23.12	25.42	26.52	27.74	29.02	30.25	31.63	33.11	34.59	36.16
13	24.02	26.38	27.60	28.84	30.16	31.52	32.98	34.43	35.99	37.54
14	24.76	27.22	28.47	29.77	31.08	32.50	33.95	35.45	37.12	38.81
15	25.73	28.31	29.58	30.91	32.34	33.75	35.28	36.84	38.50	40.26
16	26.37	29.03	30.29	31.69	33.12	34.60	36.17	37.79	39.46	41.29
17	26.67	29.36	30.66	32.04	33.51	35.00	36.48	38.20	40.03	41.65
18	27.58	30.24	31.63	33.05	34.57	36.08	37.72	39.41	41.18	43.03
19	27.84	30.53	31.94	33.37	34.88	36.46	38.04	39.78	41.59	43.44
20	28.09	30.85	32.21	33.66	35.24	36.79	38.44	40.17	41.98	43.85
21	28.38	31.15	32.51	33.95	35.52	37.09	38.73	40.47	42.28	44.15
22	28.71	31.45	32.82	34.27	35.84	37.40	39.03	40.77	42.58	44.46
23	29.27	32.08	33.47	34.94	36.55	38.16	39.83	41.59	43.44	45.35
Over 23	29.90	32.72	34.14	35.63	37.25	38.84	40.55	42.33	44.21	46.14

**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 scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.

# Salary Scale – Custodial Staff

Custodial  
FY 2024  
(EFFECTIVE July 1, 2023)

GRADE	II	III	IV	V	VI	VII
<b>Step</b>						
<b>1</b>	16.39	16.95	17.54	18.17	18.84	19.51
<b>2</b>	17.04	17.63	18.24	18.89	19.59	20.29
<b>3</b>	17.25	17.86	18.48	19.18	20.32	21.08
<b>4</b>	17.46	18.06	18.71	19.59	20.58	21.61
<b>5</b>	17.67	18.26	18.95	19.87	20.85	21.87
<b>6</b>	17.89	18.48	19.19	20.07	21.08	22.09
<b>7</b>	18.09	18.68	19.38	20.39	21.39	22.47
<b>8</b>	18.30	18.93	19.88	20.85	21.89	22.96
<b>9</b>	18.52	19.38	20.39	21.39	22.47	23.58
<b>10</b>	19.36	20.36	21.36	22.46	23.53	24.73
<b>11</b>	20.36	21.36	22.46	23.53	24.73	25.92
<b>12</b>	21.36	22.46	23.53	24.73	25.92	27.22
<b>13</b>	22.17	23.30	24.39	25.69	26.97	28.29
<b>14</b>	22.88	23.97	25.17	26.41	27.75	29.15
<b>15</b>	23.73	24.94	26.21	27.53	28.90	30.32
<b>16</b>	24.36	25.58	26.87	28.20	29.62	31.08
<b>17</b>	24.68	25.88	27.14	28.54	29.96	31.44
<b>18</b>	25.57	26.80	28.09	29.53	30.94	32.51
<b>19</b>	25.79	27.04	28.38	29.78	31.26	32.84
<b>20</b>	26.05	27.31	28.62	30.07	31.56	33.14
<b>21</b>	26.33	27.59	28.94	30.37	31.87	33.42
<b>22</b>	26.64	27.90	29.23	30.69	32.16	33.74
<b>23</b>	27.17	28.48	29.81	31.29	32.81	34.41
<b>Over 23</b>	27.77	29.06	30.45	31.93	33.45	35.08

**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.

*Salary scales provided are effective for FY 2024. As of budget adoption, labor negotiations for FY 2025 salary scales were ongoing.*

# Enrollment by School

Elementary Schools	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Atholton	438	453	465	482	472	472	469	430
Bellows Spring	610	672	733	766	789	780	779	757
Bollman Bridge	649	640	655	668	664	653	670	675
Bryant Woods	352	312	343	333	324	339	339	345
Bushy Park	570	570	581	581	567	592	606	609
Centennial Lane	655	658	670	707	709	716	706	708
Clarksville	501	539	581	557	560	545	552	534
Clemens Crossing	549	563	543	506	501	493	482	492
Cradlerock	433	427	436	438	430	426	424	403
Dayton Oaks	636	685	727	704	722	709	692	684
Deep Run	628	647	650	617	584	595	604	602
Ducketts Lane	578	560	558	543	548	574	578	573
Elkridge	793	794	751	746	752	731	714	695
Forest Ridge	642	625	612	634	641	607	603	579
Fulton	805	822	830	820	804	782	763	740
Gorman Crossing	754	733	704	670	652	627	618	595
Guilford	477	469	458	453	465	465	459	463
Hammond	620	622	651	739	762	778	798	788
Hanover Hills	731	761	801	789	835	823	828	847
Hollifield Station	768	750	732	721	702	682	684	666
Ilchester	521	510	495	469	461	484	478	486
Jeffers Hill	373	395	377	379	384	374	366	353
Laurel Woods	614	578	598	543	581	596	605	615
Lisbon	377	402	453	460	463	460	466	471
Longfellow	460	469	450	396	394	392	391	379
Manor Woods	697	697	662	675	660	641	630	617
Northfield	736	718	747	749	750	757	752	761
Phelps Luck	596	647	697	670	645	645	651	636
Pointers Run	750	743	778	783	767	757	752	757
Rockburn	574	582	598	621	605	598	599	594
Running Brook	375	378	346	330	328	346	353	361
St. John's Lane	679	651	641	657	650	642	651	673
Stevens Forest	332	311	290	300	297	302	295	290
Swansfield	488	497	556	553	565	561	563	530
Talbott Springs	451	410	409	416	419	419	421	421
Thunder Hill	481	485	472	454	464	444	440	430
Triadelphia Ridge	540	562	605	606	599	616	627	621
Veterans	889	828	792	825	815	803	807	805
Waterloo	545	546	557	573	580	571	573	587
Waverly	831	831	814	797	790	796	808	817
West Friendship	376	382	366	370	375	380	375	368
Worthington	421	405	391	368	336	325	318	341
<b>Elementary Schools K-5 Enrollment Total</b>	<b>24,295</b>	<b>24,329</b>	<b>24,575</b>	<b>24,468</b>	<b>24,411</b>	<b>24,298</b>	<b>24,289</b>	<b>24,098</b>

# Enrollment by School

Middle Schools	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Bonnie Branch	695	664	683	711	739	725	744	727
Burleigh Manor	844	785	806	776	774	781	815	810
Clarksville	716	665	649	643	670	692	679	685
Dunloggin	625	625	619	638	641	630	623	609
Elkridge Landing	710	687	681	682	715	728	751	762
Ellicott Mills	789	725	670	722	679	679	647	620
Folly Quarter	662	664	683	684	670	681	688	698
Glenwood	510	490	493	492	490	483	481	484
Hammond	612	583	570	582	616	644	677	723
Harper's Choice	491	505	499	469	484	462	453	465
Lake Elkhorn	602	603	599	624	609	571	585	590
Lime Kiln	642	619	643	650	684	686	722	736
Mayfield Woods	795	758	716	695	718	734	729	725
Mount View	835	866	894	876	850	806	813	808
Murray Hill	723	634	591	600	582	592	559	589
Oakland Mills	481	476	475	428	416	409	425	423
Patapsco	693	663	661	639	667	690	693	671
Patuxent Valley	779	800	768	845	852	868	842	860
Thomas Viaduct	835	857	858	764	759	775	801	852
Wilde Lake	644	628	611	619	639	627	623	587
<b>Middle Schools 6-8 Enrollment Total</b>	<b>13,683</b>	<b>13,297</b>	<b>13,169</b>	<b>13,139</b>	<b>13,254</b>	<b>13,263</b>	<b>13,350</b>	<b>13,424</b>

High Schools	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Atholton	1,482	1461	1475	1,509	1,522	1,530	1,541	1,564
Centennial	1,470	1379	1401	1,371	1,381	1,383	1,359	1,335
Glenelg	1,267	1300	1339	1,367	1,359	1,329	1,301	1,306
Guilford Park	0	0	0	790	1,228	1,639	1,718	1,723
Hammond	1,333	1321	1293	1,180	1,277	1,223	1,299	1,295
Howard	1,839	1799	1746	1,536	1,507	1,406	1,413	1,452
Long Reach	1,605	1645	1724	1,463	1,441	1,342	1,337	1,389
Marriotts Ridge	1,598	1665	1720	1,708	1,734	1,767	1,744	1,757
Mt. Hebron	1,639	1640	1623	1,520	1,445	1,360	1,267	1,317
Oakland Mills	1,286	1347	1417	1,446	1,505	1,456	1,443	1,445
Reservoir	1,797	1827	1849	1,738	1,569	1,445	1,357	1,301
River Hill	1,474	1509	1424	1,465	1,430	1,390	1,365	1,336
Wilde Lake	1,406	1380	1358	1,289	1,226	1,261	1,247	1,253
<b>High Schools 9-12 Enrollment Total</b>	<b>18,196</b>	<b>18,273</b>	<b>18,369</b>	<b>18,382</b>	<b>18,624</b>	<b>18,531</b>	<b>18,391</b>	<b>18,473</b>

K-12 Schools	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
<b>K-12 Enrollment</b>	<b>56,174</b>	<b>55,899</b>	<b>56,113</b>	<b>55,989</b>	<b>56,289</b>	<b>56,092</b>	<b>56,030</b>	<b>55,995</b>

*Projected FY 2025 enrollment updated based on March 2024 revised projection.*

## Enrollment by School

Cedar Lane School	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
<b>Cedar Lane Enrollment Total</b>	<b>114</b>	<b>110</b>	<b>121</b>	<b>132</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>

Prekindergarten	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Elementary School Prekindergarten	1,012	1,318	1,448	1,519	1,142	1,165	1,188	1,212
Cedar Lane Prekindergarten	2	3	3	2	5	5	5	5
<b>Prekindergarten Enrollment Total</b>	<b>1,014</b>	<b>1,321</b>	<b>1,451</b>	<b>1,521</b>	<b>1,147</b>	<b>1,170</b>	<b>1,193</b>	<b>1,217</b>

FY 2021-FY 2024 include actual Prekindergarten enrollment. FY 2025-FY 2028 include Prekindergarten capacity.

Total Enrollment	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
<b>Total Enrollment All Students</b>	<b>57,302</b>	<b>57,330</b>	<b>57,685</b>	<b>57,642</b>	<b>57,566</b>	<b>57,392</b>	<b>57,353</b>	<b>57,342</b>

The enrollment projection model and methodology used by the HCPSS is based on historic cohort survival ratios. A cohort survival ratio is the proportion of students enrolled in one grade in a specific school year compared to the number of students that “survive” and enroll in the next incremental grade the following school year. The effects of new housing yields and the net effects of resale of existing housing stock and apartment turnover are also taken into consideration for the projection. Using actual birth and enrollment data history, total student enrollment is projected at each HCPSS school for September 30 of each future year.

# Free and Reduced-Price Meals

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	Actual FY 2023
Number of schools served	75	76	76	76	76	76
Number of days meals served	180	179	223	275	180	180
<b>Number of lunches and breakfasts served to students annually</b>						
<b>Lunch</b>						
Free	1,332,341	1,298,616	1,169,535	1,527,080	4,578,613	1,365,487
At reduced price	271,152	298,901	201,906	0	0	238,437
At regular price	1,642,685	1,642,005	1,162,023	0	0	1,605,567
<b>Total number of lunches served to students annually</b>	<b>3,246,178</b>	<b>3,239,522</b>	<b>2,533,464</b>	<b>1,527,080</b>	<b>4,578,613</b>	<b>3,209,491</b>
<b>Breakfast</b>						
Free	668,351	694,276	810,666	1,369,712	1,996,943	723,368
At reduced price	91,049	110,745	90,439	0	0	97,500
At regular price	405,638	427,632	380,226	0	0	451,055
<b>Total number of breakfasts served to students annually</b>	<b>1,165,038</b>	<b>1,232,653</b>	<b>1,281,331</b>	<b>1,369,712</b>	<b>1,996,943</b>	<b>1,271,923</b>
<b>Total Lunch and Breakfast</b>						
Free	2,000,692	1,992,892	1,980,201	2,896,792	6,575,556	2,088,855
At reduced price	362,201	409,646	292,345	0	0	335,937
At regular price	2,048,323	2,069,637	1,542,249	0	0	2,056,622
<b>Total number of lunches and breakfasts served to students annually</b>	<b>4,411,216</b>	<b>4,472,175</b>	<b>3,814,795</b>	<b>2,896,792</b>	<b>6,575,556</b>	<b>4,481,414</b>
<b>Average number of lunches and breakfasts served to students daily</b>						
Free	7,402	7,255	5,245	5,553	25,437	7,586
<i>Percent of students receiving free lunches and breakfast</i>	<i>13.62%</i>	<i>13.09%</i>	<i>9.31%</i>	<i>10.13%</i>	<i>46.36%</i>	<i>13.74%</i>
At reduced price	1,506	1,670	905	0	0	1,325
<i>Percent of students receiving reduced-price lunches and breakfast</i>	<i>2.77%</i>	<i>3.01%</i>	<i>1.61%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>2.40%</i>
At regular price	9,126	9,173	5,211	0	0	8,920
<i>Percent of students receiving reegular-price lunches and breakfast</i>	<i>16.79%</i>	<i>16.55%</i>	<i>9.25%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>16.16%</i>
<b>Total average number of lunches served to students daily</b>	<b>18,034</b>	<b>18,098</b>	<b>11,361</b>	<b>5,553</b>	<b>25,437</b>	<b>17,831</b>
<i>Percent of students served school lunches daily</i>	<i>33.18%</i>	<i>32.66%</i>	<i>20.16%</i>	<i>10.13%</i>	<i>46.36%</i>	<i>32.30%</i>
<b>Total average number of breakfasts served to students daily</b>	<b>6,472</b>	<b>6,886</b>	<b>5,746</b>	<b>4,981</b>	<b>11,094</b>	<b>7,066</b>
<i>Percent of students served school breakfast daily</i>	<i>11.91%</i>	<i>12.43%</i>	<i>10.20%</i>	<i>9.08%</i>	<i>20.22%</i>	<i>12.80%</i>
<b>Total average number of lunches and brekfast served to students daily</b>	<b>24,507</b>	<b>24,984</b>	<b>17,107</b>	<b>10,534</b>	<b>36,531</b>	<b>24,897</b>
<i>Percent of students served school lunches and brekfast daily</i>	<i>45.09%</i>	<i>45.08%</i>	<i>30.36%</i>	<i>19.21%</i>	<i>66.58%</i>	<i>45.10%</i>

continued on following page

# Free and Reduced-Price Meals

continued

Description	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Actual FY 2022	Actual FY 2023
<b>Charge per meal to students</b>						
<b><u>Lunch</u></b>						
Elementary	\$2.75	\$2.75	\$2.75	\$2.80	\$2.80	\$2.80
Secondary	\$3.25	\$3.25	\$3.25	\$3.30	\$3.30	\$3.30
<b><u>Breakfast</u></b>						
Elementary	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Secondary	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

\*Due to the COVID-19 Pandemic, the USDA issued a national waiver providing all students free meals for the entirety of FY 2021. Lunch costs would have been \$2.80 for Elementary and \$3.30 for Secondary.

Percentages of students receiving free, reduced, regular-price lunches and breakfast are based on Average Daily Attendance, which is 95.7% of enrollment.

# 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 2023 four-year graduation rate for students in the HCPSS was 92.6 percent, exceeding the state average of 85.8 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 2021	Class of 2022	Class of 2023	Class of 2021	Class of 2022	Class of 2023
All	94.1	94.6	92.6	4,518	4,662	4,564
American Indian/Alaskan	*	*	*	*	*	*
Asian	≥ 95.0	≥ 95.0	≥ 95.0	933	982	1,016
Black	90.7	93.3	90.3	1,098	1,134	1,103
Hispanic	85.3	81.6	78.7	502	564	644
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≥ 95.0	≥ 95.0	≥ 95.0	1,659	1,713	1,538
2+ Races	≥95.0	≥95.0	94.8	316	264	248
FARMS	83.7	84.1	83.8	870	865	1,142
LEP	66.2	56.7	60.3	145	194	242
Spec Ed	70.9	76.0	68.0	316	342	341

The 2023 HCPSS dropout rate was ≤5.00 percent, remaining well below the state average of 9.83 percent and the lowest among the six Maryland school systems with enrollment exceeding 50,000 students.

HCPSS Four-Year Adjusted Cohort Dropout Rates						
Student Group	Dropout Rate (Percent)			Number of Students in Cohort		
	Class of 2021	Class of 2022	Class of 2023	Class of 2021	Class of 2022	Class of 2023
All	≤5.00	≤5.00	≤5.00	4,518	4,662	4,564
American Indian/Alaskan	*	*	*	*	*	*
Asian	≤5.00	≤5.00	≤5.00	933	982	1,016
Black	≤5.00	≤5.00	5.6	1,098	1,134	1,103
Hispanic	8.76	13.30	15.68	502	564	644
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≤5.00	≤5.00	≤5.00	1,659	1,713	1,538
2+ Races	≤5.00	≤5.00	≤5.00	316	264	248
FARMS	10.34	10.52	10.76	870	865	1,142
LEP	22.07	32.47	32.64	145	194	242
Spec Ed	≤5.00	≤5.00	5.87	316	342	341

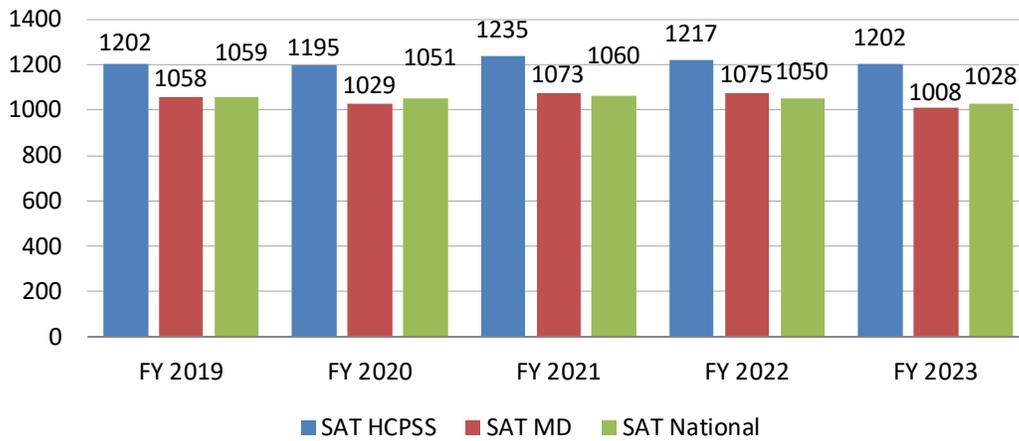
\*Population of student groups of fewer than 10 students are suppressed.

Note: Percentages ≥95 have been suppressed. Results for suppressed student data counts have been included in Number of All Students.

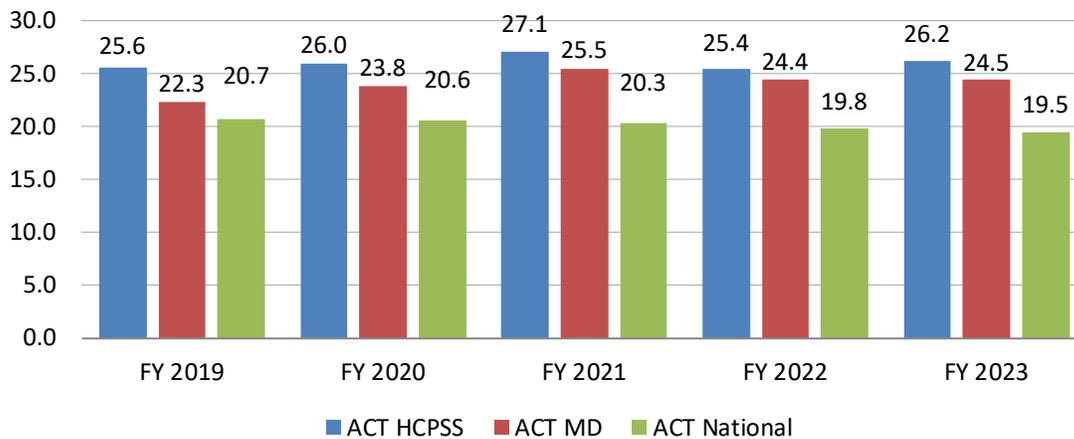
# Standardized Test Results

This schedule provides standardized test results for HCPSS student performance on the Scholastic Achievement Test (SAT) and the American College Test (ACT). [2023 11-16 Class of 2023 SAT & ACT Participation Performance and Four-Year Trends BR.pdf \(boarddocs.com\)](#)

## Average SAT Scores



## Average ACT Scores



# 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 Language Development (ELD)**

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.

**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.

# Glossary

**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.

**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.

# Glossary

**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.

**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.

# Glossary

**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.

**Restricted Funds**

Funds received by the school system that must be spent for a specific purpose. Most grants are restricted funds.

# Glossary

**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. (see Category)

**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.

**Technology Spend Categories****Technology-Computer**

Spend category for the purchase of computer equipment such as desktop computers, laptops, iPads, Chromebooks, projectors, and document cameras.

**Technology-Supply**

Spend category for the purchase of cables, mice, keyboards, monitors, and other computer peripheral items. Supplies for fax machines and non-networked printers are also included here.

# Glossary

**Supplies-Audio Visual**

Spend category for the purchase of headphones, microphones, speakers, and projector bulbs.

**Maintenance-Software**

Spend category for the purchase of software licenses (cloud-based or on-premise), hosting costs, and configuration costs. Professional services (implementation, initial training, etc.) may also be included, if they are provided as part of the supplier's contract. Digital subscriptions to instructional or enterprise software are also classified as Maintenance-Software.

**Maintenance-Hardware**

Spend category for the maintenance contracts for printers and other technology equipment.

**Equipment-Technology**

Spend category for large technology equipment (\$5,000+ per item).

**Title I**

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

**Turnover**

The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee, and/or savings netted due to a lapse in time before the position is filled.

# Acronyms/Initialisms

<b>ADA</b>	Americans with Disabilities Act
<b>AED</b>	Automated External Defibrillator
<b>AIA</b>	American Institute of Architects
<b>ALS</b>	Academic Life Skills
<b>AP</b>	Advanced Placement
<b>APE</b>	Adapted Physical Education
<b>ARL</b>	Applications and Research Laboratory
<b>ASBO</b>	Association of School Business Officials
<b>ASP</b>	Aging Schools Program
<b>BRCPC</b>	Baltimore Regional Cooperative Purchasing Committee
<b>BSAP</b>	Black Student Achievement Program
<b>CDC</b>	County Diagnostic Center
<b>CIP</b>	Capital Improvement Program
<b>CLIG</b>	Consolidated Local Implementation Grant
<b>CNA</b>	Certified Nursing Assistant
<b>COBRA</b>	Consolidated Omnibus Budget Reconciliation Act of 1985
<b>CogAT</b>	Cognitive Abilities Test
<b>COMAR</b>	Code of Maryland Regulations
<b>CPD</b>	Continuing Professional Development
<b>CPR</b>	Cardiopulmonary Resuscitation
<b>CTE</b>	Career and Technology Education
<b>DHH</b>	Deaf and Hard of Hearing
<b>DIBELS</b>	Dynamic Indicators of Basic Early Literacy Skills®
<b>ESSER</b>	Elementary and Secondary School Emergency Relief
<b>EA</b>	Enterprise Applications
<b>ED</b>	Emotionally Disabled
<b>EEOC</b>	Equal Employment Opportunity Commission
<b>ELA</b>	English Language Arts
<b>ELD</b>	English Language Development

<b>EMT</b>	Emergency Medical Technician
<b>EPA</b>	Environmental Protection Agency
<b>ESP</b>	Educational Support Professional
<b>ESSA</b>	Every Student Succeeds Act
<b>ESY</b>	Extended School Year
<b>FACS</b>	Family and Consumer Sciences
<b>FARMS</b>	Free and Reduced-Price Meals
<b>FTE</b>	Full Time Equivalent
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Government Accounting Standards Board
<b>GCEI</b>	Geographic Cost of Education Index
<b>GFOA</b>	Government Finance Officers Association
<b>GT</b>	Gifted and Talented
<b>HCC</b>	Howard Community College
<b>HCM</b>	Human Capital Management
<b>HMO</b>	Health Maintenance Organization
<b>HVAC</b>	Heating, Ventilation, and Air Conditioning
<b>IDEA</b>	Individuals with Disabilities Education Act
<b>IEE</b>	Independent Educational Evaluation
<b>IEP</b>	Individualized Education Program
<b>IEQ</b>	Indoor Environmental Quality
<b>IFSP</b>	Individualized Family Service Plan
<b>IIT</b>	Instructional Intervention Team
<b>ISF</b>	Internal Service Fund
<b>JROTC</b>	Junior Reserve Officers Training Course
<b>KPI</b>	Key Performance Indicator
<b>LEED</b>	Leadership in Energy and Environmental Design
<b>LGBTQIA+</b>	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual
<b>LRE</b>	Least Restrictive Environment
<b>MABE</b>	Maryland Association of Board of Education

## Acronyms/Initialisms

<b>MOSH</b>	Maryland Occupational Safety and Health
<b>MAP</b>	Measures of Academic Progress
<b>MAPE</b>	Mean Absolute Percentage Error
<b>MESA</b>	Mathematics, Engineering, Science Achievement
<b>MFD</b>	Multi-Functional Device
<b>MINC</b>	Multiple Intensive Needs Classes
<b>ML</b>	Multilingual Learners
<b>MOU</b>	Memorandum of Understanding
<b>MSDE</b>	Maryland State Department of Education
<b>MST</b>	Math Support Teacher
<b>NBC</b>	National Board Certification
<b>NCTM</b>	National Council of Teachers of Mathematics
<b>NSA</b>	National Security Agency
<b>NTI</b>	Net Taxable Income
<b>OSHA</b>	Occupational Safety and Health Administration
<b>O&amp;M</b>	Orientation and Mobility
<b>OT</b>	Occupational Therapist
<b>PAC</b>	Public Access Catalog
<b>PALS</b>	Promoting All Learners Success
<b>PBIS</b>	Positive Behavioral Intervention & Supports
<b>PDS</b>	Professional Development School
<b>PL</b>	Primary Learner
<b>PLTW</b>	Project Lead the Way
<b>PM</b>	Preventive Maintenance
<b>PPACA</b>	Patient Protection and Affordable Care Act
<b>PPO</b>	Preferred Provider Organization

<b>PPW</b>	Pupil Personnel Worker
<b>PQI</b>	Program Quality Index
<b>PSAT</b>	Practice Scholastic Aptitude Test
<b>PSCP</b>	Public School Construction Program
<b>PT</b>	Physical Therapist
<b>PTA</b>	Parent Teacher Association
<b>PTSA</b>	Parent Teacher Student Association
<b>QZAB</b>	Qualified Zone Academy Bond Program
<b>RST</b>	Reading Support Teacher
<b>RECC</b>	Regional Early Childcare Center
<b>ROTC</b>	Reserve Officers Training Course
<b>SAT</b>	Scholastic Aptitude Test
<b>SBMHS</b>	School-Based Mental Health Services
<b>SCTA</b>	Strategic Call to Action
<b>SECAC</b>	Special Education Citizens Advisory Committee
<b>SIP</b>	School Improvement Plan
<b>SIS</b>	Student Information System
<b>SOAR</b>	Social Opportunities and Relationships
<b>SSAE</b>	Student Support and Academic Enrichment
<b>STEM</b>	Science, Technology, Engineering and Mathematics
<b>T4T</b>	Teachers for Tomorrow
<b>TBD</b>	To Be Determined
<b>TPA</b>	Third Party Administrators
<b>TPD</b>	Teacher and Paraprofessional Development
<b>TVI</b>	Teachers of the Visually Impaired
<b>UL</b>	Upper Learner
<b>USDA</b>	US Department of Agriculture



Student Art – E. Yates