



Superintendent's Proposed **FY 2026** **Operating Budget**



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

Howard County Public School System

Superintendent's Proposed FY 2026 Operating Budget

Superintendent

William J. Barnes

Board of Education

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Jennifer Swickard Mallo

Jacquelin McCoy

Meg Ricks

Antonia Watts

Student Member

James Obasiolu

January 2025

Howard County Public School System

Superintendent's Proposed FY 2026 Operating Budget

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

M. Brian Hull
Chief Financial 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*



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SCHOOL BUSINESS OFFICIALS
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This Meritorious Budget Award is presented to:

HOWARD COUNTY SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
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President


James M. Rowan, CAE, SFO
CEO/Executive Director

Superintendent's Proposed FY 2026 Operating Budget

January 2025

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Student Art – Neeva Patel

Howard County Public School System

Superintendent's Proposed
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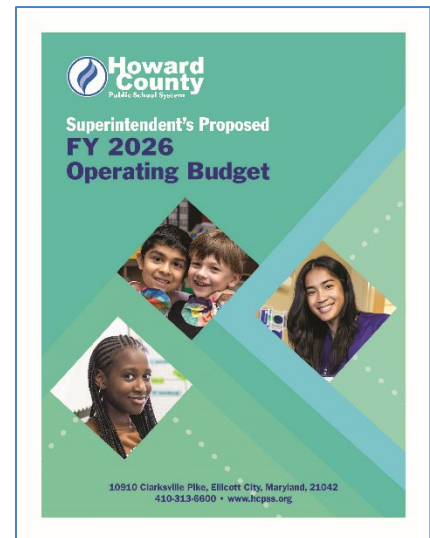
Executive Summary Section

January 2025

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 2026. The FY 2026 Operating Budget begins July 1, 2025, and ends June 30, 2026. It corresponds to the 2025–2026 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 2026 Superintendent's Proposed Operating Budget followed by the Superintendent's message which gives an explanation of budget issues. The remainder of the Executive Summary provides a high-level overview of the budget process and the HCPSS FY 2026 Superintendent's Proposed Operating Budget, including Board of Education and school system information; revenue and expenditure overview; summary budget forecast; budget highlights and analysis including enrollment and staffing data; and 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 2027 to FY 2031. 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 Superintendent

A Message from the Superintendent

The development of the annual operating budget is the primary opportunity to set the direction and meet the needs of the school system for the year ahead. A year ago, we embarked on a very difficult budget development process that resulted in significant cuts to cover necessary costs. While revenue constraints limit what can be added to this year's operating budget, we are beginning in a better fiscal position due to the decisions of a year ago.

In total, the Proposed FY 2026 Operating Budget is \$1.219 billion, which reflects an increase of \$74.3 million, or 6.49 percent, in expenditures above fiscal year 2025 and a net addition of 68.1 positions primarily in special education and safety and security.

The budget is largely a "same services" recommendation that:

- Retains all current employees;
- Increases supports and staffing for special education;
- Commits to high-quality staff through compensation and benefits;
- Prioritizes the safety of students and staff; and
- Maintains current programs and services.

Additionally, the recommendation maintains class sizes and does not propose impacts to current programs and services, including Gifted and Talented, fine arts, and opportunities provided at the Howard County conservancy. The recommendation also commits to implementing enhanced student transportation services.

The proposed budget is based on a County revenue request of \$67 million above Maintenance of Effort which includes \$61.8 million more than was allocated for FY 2025. Additionally, we anticipate a projected \$24.8 million increase that reflects the State's commitment to education, particularly under the Blueprint for Maryland's Future initiative, and use of \$7.0 million from the Technology Services Fund to address the increased investment in student device technology mandated by the Blueprint.

This is a reasonable, and necessary, request based on the work we did one year ago, revenue trends over several years, the shared commitments between the Board of Education, County Executive and County Council, and the information we have available to us at this moment.

However, it pains me that we are unable to invest further in staff to enhance recruitment and retention, school supports, athletic trainers, and other priority areas aligned with the Blueprint for Maryland's Future, school safety, and the Board's Focus Areas.

A Message from the Superintendent

I want to acknowledge members of the Board of Education for their collaborative and forward-thinking work a year ago that resulted in a better starting position this year. Together, we will navigate this ever-evolving process that culminates in a budget that puts students first and fulfills our most dire needs. I am also grateful for the members of the HCPSS budget and finance teams who worked diligently to develop this budget document.

I look forward to receiving the perspectives of our students, staff, families and community members during public hearings, and collaborating with the County Executive and County Council to continue investing in students and educators.

We are very fortunate to be part of a community that prioritizes education to the high levels in which we do in Howard County.

Sincerely,

A handwritten signature in black ink that reads "William J. Barnes". The signature is written in a cursive style with a large, stylized 'W' and 'B'.

William J. Barnes
Superintendent

Howard County At A Glance

About Howard County

Conveniently located in the heart of central Maryland between Baltimore and Washington, Howard County offers the charm of a historic past mixed with the excitement of a cosmopolitan community. The County is continually ranked among the most affluent, advanced and educated communities in the United States. There is immediate access to leading educational and health care institutions, upscale retail, and outstanding recreation and entertainment. It is currently home to 119,230 households and boasts a thriving, vibrant economy and welcoming business environment, with proximity to 50 federal agencies, universities, Fortune 500 companies, technology, defense and health care companies.



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">• 336,001 total population estimate (MD State 6,180,253)• 95.2% of the population over 25 has graduated from high school. (MD State 91.0%)*• 64.0% hold a bachelor’s degree or higher. (MD State 42.2%)*• \$140,971 (in 2022 dollars) is the median household income. (MD State \$98,461)*• 72.1% homeownership rate with median value of owner-occupied housing of \$551,300. (MD State 67.5%/\$380,500)*• 250.95 square miles land area and 1,324.2 persons per square mile. (MD State land area 9,711.2 square miles and 636.1 persons per square mile.) as of 2020
<div>*(2018–2022)</div> <div>as of July 1, 2023, US Census Bureau Quick Facts</div>

Howard County Race/Ethnicity		
	Howard County	Maryland
American Indian/Alaskan	0.5%	0.7%
Asian	20.5%	6.9%
Black/African American	21.7%	31.4%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	4.0%	3.1%
White	53.2%	57.8%
Hispanic/Latino*	8.9%	11.1%
*Hispanics may be of any race, so also are included in applicable race categories		
as of July 1, 2023, US Census Bureau Quick Facts		

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 2024	FY 2025	FY 2026
Total Employees	9,094.0	9,061.9	9,131.5
Total Teachers	4,715.6	4,670.1	4,647.2

Students Receiving Special Services			
	2021– 2022	2022– 2023	2023– 2024
English Learners	6.9%	7.1%	7.0%
Free and Reduced-Price Meals	21.3%	28.8%	28.4%
Special Education	10.4%	11.3%	12.3%

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

*4-year adjusted cohort

Class of 2024 data not available until publication of Approved Budget

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

*4-year adjusted cohort

Class of 2024 data not available until publication of Approved Budget

Attendance Rate			
	2021– 2022	2022– 2023	2023– 2024
Elementary	≥95%	≥95%	94.2%
Middle	≥95%	≥95%	94.2%
High	≥95%	≥95%	92.5%

Percents of greater than 95 have been suppressed to meet state and local standards.

HCPSS Enrollment Fast Facts	
78 schools operating in 2024–2025	
42 elementary schools	
20 middle schools	
13 high schools	
3 education centers	
	2024–2025
Total Enrollment (Prekindergarten–12)*	57,574
Enrollment (K–12)	56,042
Elementary (K–5)	24,270
Middle (6–8)	13,263
High (9–12)	18,375
Special Schools	134
Prekindergarten	1,532
Ethnicity (Prekindergarten–12)*	2024–2025
American Indian/Alaskan**	≤5.0%
Asian	23.7%
Black/African American	25.1%
Hawaiian/Pacific Islander**	≤5.0%
Hispanic/Latino	14.3%
White	29.5%
Two or More Races	7.0%

*Official Enrollment at September 30, 2024

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

HCPSS At A Glance

Cost Per Pupil

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

Per Pupil Expenditures

	Per Day	Per Year
FY 2025*	\$112.78	\$20,300
FY 2024*	\$107.94	\$19,430

*Budgeted

2024–2025 Teacher to Student Ratio

Grade Level	Teacher to Student Ratio
Kindergarten	1:22
Grades 1–2	1:20
Grades 3–5	1:26
Middle	1:20.5
High	1:21.8

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 2024	FY 2025
Student Type		
General	39,267	39,285
IEP-related	1,860	1,973
Non-Public placement	295	424
Total Students Served	41,422	41,682
Vehicle Type		
Bus	N/A	484
Van	N/A	58
Taxi	N/A	8
Total Vehicle Type	507	550

Bus transportation is provided for Prekindergarten through 5th grade students who live one mile from their school, 6th through 8th grade school students who live one and a half miles from their school, and 9th through 12th 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 2024
Academic Awards*

- 29,309 College applications submitted
- 809 Students offered at least one scholarship
- \$170,696,381 Scholarship money awarded to graduates
- 1,561 Students were accepted to an Ivy League college or university
- 1,584 Students were accepted to a Historically Black College or University (HBCU)
- 1,660 Seniors took a total of 4,797 courses for college credit under the JumpStart Enrollment program
- 748 Students earned Industry Recognized Credentials
- 1,357 Completed a Maryland CTE Program
- 97 students participated in an apprenticeship

**Reflects 87% of seniors completing survey.*

[2024 07-11 Summary of Accomplishments of the Class of 2024](#)



SAT Composite Mean Score			
District	Class of 2024	Class of 2023	Class of 2022
Howard	1211	1202	1217
Maryland	998	1008	1075
Nation	1024	1028	1050

[2024 11-21 Class of 2024 SAT & ACT Participation Performance and Four-Year Trends BR.pdf \(boarddocs.com\)](#)

Class
of



2024

Congratulations!

ACT Composite Mean Score			
District	Class of 2024	Class of 2023	Class of 2022
Howard	25.9	26.2	25.4
Maryland	24.7	24.5	24.4
Nation	19.4	19.5	19.8

[2024 11-21 Class of 2024 SAT & ACT Participation Performance and Four-Year Trends BR.pdf \(boarddocs.com\)](#)



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



Jolene Mosley
Chair

District 3 Representative

Phone: 443-430-5385

Term Expires 2028



Linfeng Chen, Ph.D.
Vice Chair

Member At-Large

Phone: 443-774-8324

Term Expires 2026



Andrea Chamblee
Member

District 5 Representative

Phone: 667-240-7369

Term Expires 2028



Jennifer Swickard Mallo
Member

District 4 Representative

Phone: 443-355-7043

Term Expires 2028



Jacquelin McCoy
Member

Member At-Large

Phone: 443-518-9611

Term Expires 2026



Meg Ricks
Member

District 1 Representative

Phone: 667-261-0642

Term Expires 2028



Antonia Watts
Member

District 2 Representative

Phone: 443-774-8626

Term Expires 2028



James Obasiolu
Student Member

Student Member

Phone: 410-313-7194

2024–2025 School Year

Superintendent's Cabinet Howard County Public School System

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

William J. Barnes
Superintendent
superintendent@hcpss.org

Karalee Turner-Little, Ph.D.
Deputy Superintendent
karalee_turnerlittle@hcpss.org

Cornell S. Brown, Jr.
Chief Operating Officer
cornell_brown@hcpss.org

Jennifer Robinson
Chief Schools Officer
jennifer_robinson@hcpss.org

Terri Savage, Ph.D.
Chief Academic Officer
terri_savage@hcpss.org

J. Stephen Cowles, Esq.
General Counsel
stephen_cowles@hcpss.org

M. Brian Hull
Chief Financial Officer
brian_hull@hcpss.org

Caroline Walker, Ph.D.
Chief Equity and Innovation Officer
caroline_walker@hcpss.org

Michael Carson
Executive Officer of Human Resources
michael_carson@hcpss.org

Brian Bassett
Director of Communications and Engagement
Brian_bassett@hcpss.org

Factors Influencing and Summary of the Budget

Summary of FY 2026 Superintendent Proposed Operating Budget

The Superintendent's Proposed FY 2026 Operating Budget reflects a strategic approach to balancing fiscal constraints with the critical needs of the school system. The budget, totaling \$1.219 billion, prioritizes investments in employees, the instructional needs of vulnerable populations, and student safety. The budget is proposed to increase by \$74.3 million with more than \$70 million of it allocated to these three priorities:

- **Employee Compensation:** Recognizing that competitive compensation is essential for attracting and retaining qualified staff, the budget dedicates significant resources to wage increases and the increasing cost of employee benefits. This investment aims to address staffing shortages and improve job satisfaction, which are critical for sustaining a high-quality education system.
- **Instructional Needs for Vulnerable Populations:** The proposed budget recognizes the disparities in educational outcomes among vulnerable student groups. By adding 35.0 FTE positions, this budget increases resources for special education, demonstrating a commitment to equitable instruction and compliance with federal mandates like the Individuals with Disabilities Education Act (IDEA).
- **School Security:** With 33.0 FTEs added to enhance and maintain safe and welcoming learning environments, the budget prioritizes the importance of student safety. This allocation reflects a proactive approach to creating safe learning environments, which are foundational to academic success.

The proposed budget represents a 6.5 percent increase in spending compared to FY 2025, with an additional \$74.3 million in revenues to support this growth. Key funding sources include:

- **County Revenues:** An increase of \$61.8 million, or 8.1 percent, underscores the reliance on local funding for operational stability. This substantial growth requests strong support from the county highlighting the importance of our relationships with county stakeholders.
- **State Formula Aid:** The projected \$24.8 million, or 7.1 percent increase reflects the state's commitment to education, particularly under the Blueprint for Maryland's Future initiative. This funding is critical for expanding instructional programs and meeting new technology mandates.
- **Technology Services Fund Balance:** The proposed use of \$7.0 million from the Technology Services Fund helps address the increased investment in student device technology mandated by the Blueprint. While the budget reduces dependency on one-time funding sources compared to last year, the use of Technology Fund balance raises concerns about the sustainability of meeting future required technology expenditures.

The budget proposes a net addition of 68.1 FTEs targeting workforce growth to address specific priorities without overextending resources. Emphasis is placed on special education and school security although the needs of other areas, such as reading and mathematics instruction exist, they and many other needs remain unmet due to limited funding. Additionally, by avoiding reliance on the use of the fund balance in the General Fund, the budget reflects prudent fiscal management.

In summary, the FY 2026 Superintendent's Proposed Operating Budget represents a thoughtful and strategic effort to align resources with the most pressing needs of the school system. By prioritizing employee compensation, instructional support for vulnerable populations, and student safety, the budget lays a foundation for improved educational outcomes. However, addressing sustainability and equity will be crucial for ensuring that these investments yield lasting benefits for all stakeholders. Greater details on the Superintendent's Proposed FY 2026 Operating Budget are explained in this section.

Factors Influencing and Summary of the Budget

FY 2026 Budget Changes. The operating budget adds net new expenditures of \$74.3 million and 71.3 FTE positions (68.1 new FTEs and 3.2 FTEs realigned). These changes are grouped into four categories:

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignment are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. Historically, all employee benefit costs were centrally budgeted in the Fixed Charges program (8001). Starting with the FY 2026 budget, employee benefit costs for Social Security, Medicare, pension, and health insurance will be directly budgeted in program budgets. This change aims to increase transparency and improve reporting on the total cost of delivering instruction to meet Maryland Blueprint requirements. A total of \$234.4 million has been realigned out of the Fixed Charges program (8001) in the Financial Management Division into the other Divisions and programs. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

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 – \$9.6 million
- Commitments – \$16.7 million and 2.0 FTE positions
- Priorities – \$47.9 million and 66.1 FTE positions
- Realignments – \$22,176 and 3.2 FTE positions

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

FY 2026 Superintendent Proposed Budget Summary of Operating Budget Changes

FY 2025 Approved Operating Budget	\$	1,145,166,578	8,516.20
BUDGET ADDITIONS	Amount	FTE	
Mandates			
Blueprint-College and Career Readiness	\$	418,000	-
Blueprint-National Board Certification		3,282,315	-
Blueprint-Prekindergarten Private Provider		2,626,606	-
Blueprint-Student Device Technology		3,695,010	-
Blueprint-Workforce Development		(390,802)	-
Subtotal Mandates	\$	9,631,129	-
Commitments			
Benefit Cost-New Positions		2,292,995	-
Bus Contracts-Obligated Increase		5,600,465	-
Bus Contracts-Walk Zone		1,210,000	-
Contractual Obligation		458,011	-
Guilford Park High School		189,349	2.00
Health Insurance		10,905,736	-
Labor Contracts		491,576	-
Other Insurance		743,103	-
Reclassifications		946,283	-
Retirement		1,604,903	-
Utilities		1,609,229	-
Year over Year Personnel Cost Change		(9,360,002)	-
Subtotal Commitments	\$	16,691,648	2.00
Priorities			
Employee Compensation		33,809,608	-
Enrollment Changes		(758,120)	(10.40)
COVID Grants-Transition		4,160,036	6.00
School Safety and Security		1,643,256	33.00
Special Education- Contracts		931,124	-
Special Education-Enrollment Service Levels		1,749,586	35.00
Special Education Compliance and Nonpublic Services		3,170,820	-
Special Education-Other		15,000	-
Facilities and Maintenance		210,000	-
Other Grants-Transition		296,120	3.50
Priorities-Other		205,055	(1.00)
Technology Services		2,506,865	-
Subtotal Priorities	\$	47,939,350	66.10
TOTAL BUDGET ADDITIONS	\$	74,262,127	68.10
Budget Realignments		22,176	3.20
GRAND TOTAL OPERATING BUDGET CHANGES	\$	74,284,303	71.30
FY 2026 Superintendent Proposed Operating Budget	\$	1,219,450,881	8,587.50
Year over Year Percent Change		6.49%	0.84%

Factors Influencing and Summary of the Budget

Summary of FY 2026 Budget Expenditures by Expense Type and by State Category

The Superintendent's Proposed Operating Budget for FY 2026 contains \$74.3 million in budget additions or a 6.5 percent growth above the FY 2025 Approved Budget. The FY 2026 budget totals \$1.219 billion. A summary of the budget is shown in two tables. The first table summarizes by expense type and the second table by the Maryland State Department of Education (MSDE) state categories, which is how the budget is appropriated.

General Fund Expenditures	Approved FY 2025	Superintendent Proposed FY 2026	Year over Year \$ Change	Year over Year % Change
Expense Types				
Salaries and Wages	\$ 720,248,307	\$ 753,800,397	\$ 33,552,090	4.66%
Contracted Services	114,230,788	127,653,570	13,422,782	11.75%
Supplies and Materials	14,092,502	14,540,557	448,055	3.18%
Other Charges	275,379,182	295,574,006	20,194,824	7.33%
Equipment	691,822	699,715	7,893	1.14%
Transfers	20,523,977	27,182,636	6,658,659	32.44%
Total	\$ 1,145,166,578	\$ 1,219,450,881	\$ 74,284,303	6.49%

A few highlights of these budget changes:

- Growth in Salaries and Wages addresses the increased investment in employee compensation and the costs for new positions and wages. The total increase in salaries and wages is partially offset by the year-over-year personnel cost changes.
- Growth in Contracted Services is primarily for student transportation bus contracts, the largest amount of growth being for the transportation of students with special education needs and shrinking the walk zones. Increases for technology services are also included under contracted services.
- Growth in Other Charges includes increased costs for employee health insurance; benefit costs for new positions; benefits costs for employee compensation increases; costs for property, liability, and other insurances; and cost increases for utilities.
- Growth in Transfers covers cost increases for non-public placement tuition in Special Education and tuition payments for eligible private Prekindergarten providers.

Factors Influencing and Summary of the Budget

General Fund Expenditures	Approved FY 2025	Superintendent Proposed FY 2026	Year over Year \$ Change	Year over Year % Change
State Category				
01-Administration	\$ 15,228,243	\$ 14,293,053	\$ (935,190)	-6.14%
02-Mid-Level Administration	70,121,095	74,734,410	4,613,315	6.58%
03-Instructional Salaries and Wages	422,706,169	440,088,608	17,382,439	4.11%
04-Instructional Textbooks/Supplies	8,253,290	8,300,840	47,550	0.58%
05-Other Instructional Costs	18,941,311	23,432,520	4,491,209	23.71%
06-Special Education	180,637,339	192,749,188	12,111,849	6.71%
07-Student Personnel Services	10,909,402	12,369,568	1,460,166	13.38%
08-Student Health Services	13,514,147	13,800,829	286,682	2.12%
09-Student Transportation	67,824,058	74,482,228	6,658,170	9.82%
10-Operation of Plant	55,860,193	63,240,383	7,380,190	13.21%
11-Maintenance of Plant	26,404,846	31,964,435	5,559,589	21.06%
12-Fixed Charges	249,341,889	267,216,341	17,874,452	7.17%
14-Community Services	4,254,383	1,541,742	(2,712,641)	-63.76%
15-Capital Outlay	1,170,213	1,236,736	66,523	5.68%
Total	\$ 1,145,166,578	\$1,219,450,881	\$ 74,284,303	6.49%

The schedules on the pages that follow provide more specific information about the changes in the state category budgets. Each division summary and program page provide additional information. One notable reason for certain state category changes is budget realignments done to ensure the state category classification is consistent with MSDE guidelines. These have been done in state categories 01–Administration, 05–Other Instructional Costs, 11–Maintenance of Plant, and 14–Community Services. The realignments are budget neutral to the bottom-line but affect the year-over-year change amount for each category.

The following schedules illustrate the budget changes with greater transparency. Each schedule reads like a matrix. The reasons and groupings for the budget changes are in the rows and the state categories are in the columns. Due to the number of categories, the schedule is split. The total change for the reason and grouping is shown in the last column of the table and the total change for the state category is shown in the last row on each page.

Factors Influencing and Summary of the Budget

FY 2026 SUMMARY OF BUDGET ADDITIONS BY GROUPING AND STATE CATEGORY FOR THE GENERAL FUND

General Fund	Category 01		Category 02		Category 03	
	Administration	FTE	Mid-Level Administration	FTE	Instructional Salaries and Wages	FTE
MANDATES						
Blueprint-College and Career Readiness	-	-	-	-	-	-
Blueprint-National Board Certification	-	-	150,000	-	2,763,955	-
Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-
Blueprint-Student Device Technology	51,730	-	406,451	-	-	-
Blueprint-Workforce Development	-	-	-	-	-	-
Subtotal Mandates	\$ 51,730	-	\$ 556,451	-	\$ 2,763,955	-
COMMITMENTS						
Benefit Cost-New Positions	-	-	-	-	-	-
Bus Contracts-Obligated Increase	-	-	-	-	-	-
Bus Contracts-Walk Zone	-	-	-	-	-	-
Contractual Obligation	55,714	-	-	-	200,000	-
Guilford Park High School	-	-	113,349	1.00	76,000	1.00
Health Insurance	-	-	-	-	-	-
Labor Contracts	-	-	102,307	-	89,269	-
Other Insurance	-	-	-	-	-	-
Reclassifications	-	-	-	-	-	-
Retirement	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Year over Year Personnel Cost Change	251,372	-	(430,574)	-	(6,658,581)	-
Subtotal Commitments	\$ 307,086	-	\$ (214,918)	1.00	\$ (6,293,312)	1.00
PRIORITIES						
Employee Compensation	411,358	-	2,529,527	-	17,921,082	-
Enrollment Changes	-	-	-	-	(758,120)	(10.40)
COVID Grants-Transition	-	-	-	-	3,930,000	-
School Safety and Security	-	-	-	-	-	-
Special Education- Contracts	-	-	-	-	-	-
Special Education Compliance and Nonpublic Services	-	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	-	-	100,000	1.00
Special Education-Other	-	-	-	-	-	-
Facilities and Maintenance	-	-	-	-	-	-
Other Grants-Transition	-	-	-	-	-	-
Priorities-Other	27,748	-	312,889	2.00	(106,686)	(2.00)
Technology Services	35,096	-	275,756	-	-	-
Subtotal Priorities	\$ 474,202	-	\$ 3,118,172	2.00	\$ 21,086,276	(11.40)
SUBTOTAL BUDGET ADDITIONS	\$ 833,018	-	\$ 3,459,705	3.00	\$ 17,556,919	(10.40)
Budget Realignments	(1,768,208)	(8.00)	1,153,610	11.00	(174,480)	(3.00)
TOTAL GENERAL FUND	\$ (935,190)	(8.00)	\$ 4,613,315	14.00	\$ 17,382,439	(13.40)

Factors Influencing and Summary of the Budget

General Fund	Category 04		Category 05		Category 06	
	Instructional Textbooks/Supplies	FTE	Other Instructional Costs	FTE	Special Education	FTE
MANDATES						
Blueprint-College and Career Readiness	-	-	418,000	-	-	-
Blueprint-National Board Certification	-	-	-	-	368,360	-
Blueprint-Prekindergarten Private Provider	-	-	2,626,606	-	-	-
Blueprint-Student Device Technology	-	-	1,551,904	-	517,301	-
Blueprint-Workforce Development	-	-	(390,802)	-	-	-
Subtotal Mandates	\$ -	-	\$ 4,205,708	-	\$ 885,661	-
COMMITMENTS						
Benefit Cost-New Positions	-	-	-	-	-	-
Bus Contracts-Obligated Increase	-	-	-	-	-	-
Bus Contracts-Walk Zone	-	-	-	-	-	-
Contractual Obligation	-	-	100,000	-	21,000	-
Guilford Park High School	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Labor Contracts	-	-	-	-	-	-
Other Insurance	-	-	-	-	-	-
Reclassifications	-	-	-	-	238,235	-
Retirement	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Year over Year Personnel Cost Change	-	-	-	-	(1,703,446)	-
Subtotal Commitments	\$ -	-	\$ 100,000	-	\$ (1,444,211)	-
PRIORITIES						
Employee Compensation	-	-	-	-	6,843,352	-
Enrollment Changes	-	-	-	-	-	-
COVID Grants-Transition	54,000	-	22,000	-	-	-
School Safety and Security	-	-	-	-	-	-
Special Education- Contracts	-	-	-	-	931,124	-
Special Education Compliance and Nonpublic Services	-	-	-	-	3,345,820	-
Special Education-Enrollment Service Levels	-	-	-	-	1,649,586	34.00
Special Education-Other	-	-	-	-	15,000	-
Facilities and Maintenance	-	-	-	-	-	-
Other Grants-Transition	-	-	-	-	206,222	2.50
Priorities-Other	62,758	-	-	-	(93,662)	(1.00)
Technology Services	-	-	1,052,883	-	350,961	-
Subtotal Priorities	\$ 116,758	-	\$ 1,074,883	-	\$ 13,248,403	35.50
SUBTOTAL BUDGET ADDITIONS	\$ 116,758	-	\$ 5,380,591	-	\$ 12,689,853	35.50
Budget Realignments	(69,208)	-	(889,382)	-	(578,004)	(0.80)
TOTAL GENERAL FUND	\$ 47,550	-	\$ 4,491,209	-	\$ 12,111,849	34.70

Factors Influencing and Summary of the Budget

General Fund	Category 07		Category 08		Category 09	
	Student Personnel Services	FTE	Student Health Services	FTE	Student Transportation	FTE
MANDATES						
Blueprint-College and Career Readiness	-	-	-	-	-	-
Blueprint-National Board Certification	-	-	-	-	-	-
Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-
Blueprint-Student Device Technology	55,425	-	70,205	-	44,340	-
Blueprint-Workforce Development	-	-	-	-	-	-
Subtotal Mandates	\$ 55,425	-	\$ 70,205	-	\$ 44,340	-
COMMITMENTS						
Benefit Cost-New Positions	-	-	-	-	-	-
Bus Contracts-Obligated Increase	-	-	-	-	5,600,465	-
Bus Contracts-Walk Zone	-	-	-	-	1,210,000	-
Contractual Obligation	-	-	-	-	-	-
Guilford Park High School	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Labor Contracts	-	-	-	-	-	-
Other Insurance	-	-	-	-	(147,980)	-
Reclassifications	677,957	-	-	-	-	-
Retirement	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Year over Year Personnel Cost Change	164,524	-	(115,275)	-	19,998	-
Subtotal Commitments	\$ 842,481	-	\$ (115,275)	-	\$ 6,682,483	-
PRIORITIES						
Employee Compensation	399,857	-	345,976	-	97,515	-
Enrollment Changes	-	-	-	-	-	-
COVID Grants-Transition	241,714	2.00	(87,678)	4.00	-	-
School Safety and Security	-	-	-	-	-	-
Special Education- Contracts	-	-	-	-	-	-
Special Education Compliance and Nonpublic Services	-	-	-	-	(175,000)	-
Special Education-Enrollment Service Levels	-	-	-	-	-	-
Special Education-Other	-	-	-	-	-	-
Facilities and Maintenance	-	-	-	-	-	-
Other Grants-Transition	-	-	89,898	1.00	-	-
Priorities-Other	199	-	757	-	41	-
Technology Services	37,603	-	47,631	-	30,082	-
Subtotal Priorities	\$ 679,373	2.00	\$ 396,584	5.00	\$ (47,362)	-
SUBTOTAL BUDGET ADDITIONS	\$ 1,577,279	2.00	\$ 351,514	5.00	\$ 6,679,461	-
Budget Realignments	(117,113)	(1.00)	(64,832)	-	(21,291)	-
TOTAL GENERAL FUND	\$ 1,460,166	1.00	\$ 286,682	5.00	\$ 6,658,170	-

Factors Influencing and Summary of the Budget

General Fund	Category 10		Category 11		Category 12
	Operation of Plant	FTE	Maintenance of Plant	FTE	Fixed Charges
MANDATES					
Blueprint-College and Career Readiness	-	-	-	-	-
Blueprint-National Board Certification	-	-	-	-	-
Blueprint-Prekindergarten Private Provider	-	-	-	-	-
Blueprint-Student Device Technology	36,950	-	923,753	-	-
Blueprint-Workforce Development	-	-	-	-	-
Subtotal Mandates	\$ 36,950	-	\$ 923,753	-	\$ -
COMMITMENTS					
Benefit Cost-New Positions	-	-	-	-	2,292,995
Bus Contracts-Obligated Increase	-	-	-	-	-
Bus Contracts-Walk Zone	-	-	-	-	-
Contractual Obligation	81,297	-	-	-	-
Guilford Park High School	-	-	-	-	-
Health Insurance	-	-	-	-	10,905,736
Labor Contracts	-	-	-	-	300,000
Other Insurance	669,441	-	50,000	-	171,642
Reclassifications	10,816	-	19,275	-	-
Retirement	-	-	-	-	1,604,903
Utilities	1,609,229	-	-	-	-
Year over Year Personnel Cost Change	68,248	-	26,687	-	(1,011,318)
Subtotal Commitments	\$ 2,439,031	-	\$ 95,962	-	\$ 14,263,958
PRIORITIES					
Employee Compensation	1,150,341	-	382,840	-	3,664,782
Enrollment Changes	-	-	-	-	-
COVID Grants-Transition	-	-	-	-	-
School Safety and Security	1,643,256	33.00	-	-	-
Special Education- Contracts	-	-	-	-	-
Special Education Compliance and Nonpublic Services	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	-	-	-
Special Education-Other	-	-	-	-	-
Facilities and Maintenance	210,000	-	-	-	-
Other Grants-Transition	-	-	-	-	-
Priorities-Other	726	-	-	-	-
Technology Services	25,069	-	626,716	-	-
Subtotal Priorities	\$ 3,029,392	33.00	\$ 1,009,556	-	\$ 3,664,782
SUBTOTAL BUDGET ADDITIONS	\$ 5,505,373	33.00	\$ 2,029,271	-	\$ 17,928,740
Budget Realignment	1,874,817	-	3,530,318	5.00	(54,288)
TOTAL GENERAL FUND	\$ 7,380,190	33.00	\$ 5,559,589	5.00	\$ 17,874,452

Factors Influencing and Summary of the Budget

General Fund	Category 14		Category 15		TOTAL DOLLARS	TOTAL FTE
	Community Services	FTE	Capital Outlay	FTE		
MANDATES						
Blueprint-College and Career Readiness	-	-	-	-	418,000	-
Blueprint-National Board Certification	-	-	-	-	3,282,315	-
Blueprint-Prekindergarten Private Provider	-	-	-	-	2,626,606	-
Blueprint-Student Device Technology	22,170	-	14,781	-	3,695,010	-
Blueprint-Workforce Development	-	-	-	-	(390,802)	-
Subtotal Mandates	\$ 22,170	-	\$ 14,781	-	\$ 9,631,129	-
COMMITMENTS						
Benefit Cost-New Positions	-	-	-	-	2,292,995	-
Bus Contracts-Obligated Increase	-	-	-	-	5,600,465	-
Bus Contracts-Walk Zone	-	-	-	-	1,210,000	-
Contractual Obligation	-	-	-	-	458,011	-
Guilford Park High School	-	-	-	-	189,349	2.00
Health Insurance	-	-	-	-	10,905,736	-
Labor Contracts	-	-	-	-	491,576	-
Other Insurance	-	-	-	-	743,103	-
Reclassifications	-	-	-	-	946,283	-
Retirement	-	-	-	-	1,604,903	-
Utilities	-	-	-	-	1,609,229	-
Year over Year Personnel Cost Change	11,730	-	16,633	-	(9,360,002)	-
Subtotal Commitments	\$ 11,730	-	\$ 16,633	-	\$ 16,691,648	2.00
PRIORITIES						
Employee Compensation	24,340	-	38,638	-	33,809,608	-
Enrollment Changes	-	-	-	-	(758,120)	(10.40)
COVID Grants-Transition	-	-	-	-	4,160,036	6.00
School Safety and Security	-	-	-	-	1,643,256	33.00
Special Education- Contracts	-	-	-	-	931,124	-
Special Education Compliance and Nonpublic Services	-	-	-	-	3,170,820	-
Special Education-Enrollment Service Levels	-	-	-	-	1,749,586	35.00
Special Education-Other	-	-	-	-	15,000	-
Facilities and Maintenance	-	-	-	-	210,000	-
Other Grants-Transition	-	-	-	-	296,120	3.50
Priorities-Other	192	-	93	-	205,055	(1.00)
Technology Services	15,041	-	10,027	-	2,506,865	-
Subtotal Priorities	\$ 39,573	-	\$ 48,758	-	\$ 47,939,350	66.10
SUBTOTAL BUDGET ADDITIONS	\$ 73,473	-	\$ 80,172	-	\$ 74,262,127	68.10
Budget Realignment	(2,786,114)	-	(13,649)	-	22,176	3.20
TOTAL GENERAL FUND	\$ (2,712,641)	-	\$ 66,523	-	\$ 74,284,303	71.30

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 2026 budget increases revenues by the \$74.3 million necessary to support expenditure needs. The sources of revenue to support the FY 2026 new expenditure growth are:

- County Revenue, \$827.8 million
 - A net increase of \$61.8 million, 8.1 percent
- State Revenue, \$376.6 million
 - A net increase of \$24.8 million, 7.1 percent
- Other Revenue, \$8.0 million
 - A net decrease of (\$4.3) million, (35.1) percent
- Transfer from Tech Fund, \$7.0 million
 - An increase of \$7.0 million
- Use of Fund Balance
 - A decrease of (\$15.1) million

This table summarizes FY 2026 revenues showing the year-over-year change from the FY 2025 budget.

General Fund	Budgetary Basis			
	Approved FY 2025	Superintendent Proposed FY 2026	Year over Year \$ Change	Year over Year % Change
County Revenue	\$ 766,000,000	\$ 827,843,314	\$ 61,843,314	8.07%
State Revenue	351,794,919	376,643,868	24,848,949	7.06%
Other Revenue	12,268,699	7,963,699	(4,305,000)	-35.09%
Transfers from Tech Fund	-	7,000,000	7,000,000	0.00%
Use of Fund Balance	15,102,960	-	(15,102,960)	-100.00%
Total Revenues	\$ 1,145,166,578	\$ 1,219,450,881	\$ 74,284,303	6.49%

County funding (68.0 percent) and state funding (31.0 percent) make up 99.0 percent of total revenue. 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.

Factors Influencing and Summary of the Budget

The minimum level of funding for each of the major aid programs is split between the state and the local government based on relative wealth and other factors. The Maryland State Department of Education (MSDE) calculates the required state share and required local share. The required state share becomes the revenues received from the state. The required local share is what the county must fund. However, a county can fund more than its required local share. When a county funds 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 2025 Approved Budget, the required local share of funding was \$422.3 million. The approved recurring county funding was \$761.0 million—180 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:

- Per pupil funding amount
- Enrollment
- Relative Wealth

State law defines the funding formulas for each of the major aid programs. Simplifying those 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 2026 statutory per pupil funding amounts, the change from the prior year, and the required funding split.

Factors Influencing and Summary of the Budget

Statutory Per Pupil Funding Amounts Major Aid Programs

Statute Citation	Program	Per Pupil Amount Fiscal Year 2025	Per Pupil Amount Fiscal Year 2026	Dollar Change	Percent Change	Percent State Funded (1)	Percent Local Funded (2)
5-201	Foundation	\$ 8,789	\$ 9,226	\$ 437	4.97%	44.57%	55.43%
5-213(d)	Collaborative time Per-Pupil	-	\$ 163	\$ 163	0.00%	44.57%	55.43%
5-215	Transition Grant (Total)	\$ 35,482	\$ 27,133	\$ (8,349)	-23.53%	100.00%	0.00%
5-216	Comparable Wage Index	\$ 564	\$ 568	\$ 4	0.69%	44.57%	55.43%
5-222	Compensatory Education	\$ 7,559	\$ 7,842	\$ 284	3.75%	40.00%	60.28%
5-217	College and Career Readiness	\$ 569	\$ 571	\$ 2	0.35%	45.82%	54.18%
	Concentration of Poverty Personnel						
5-223(c)(1)	(Grant (per school)	\$ 273,805	\$ 274,791	\$ 986	0.36%	100.00%	0.00%
5-224	English Language Learner	\$ 8,965	\$ 9,041	\$ 77	0.86%	42.77%	57.23%
5-225	Special Education	\$ 8,701	\$ 9,503	\$ 802	9.21%	41.91%	58.09%
	Transitional Supplemental						
5-226	Instruction	\$ 522	\$ 356	\$ (166)	-31.80%	40.19%	59.81%
5-229	Prekindergarten-Full Day	\$ 13,003	\$ 14,473	\$ 1,470	11.31%	37.82%	62.18%

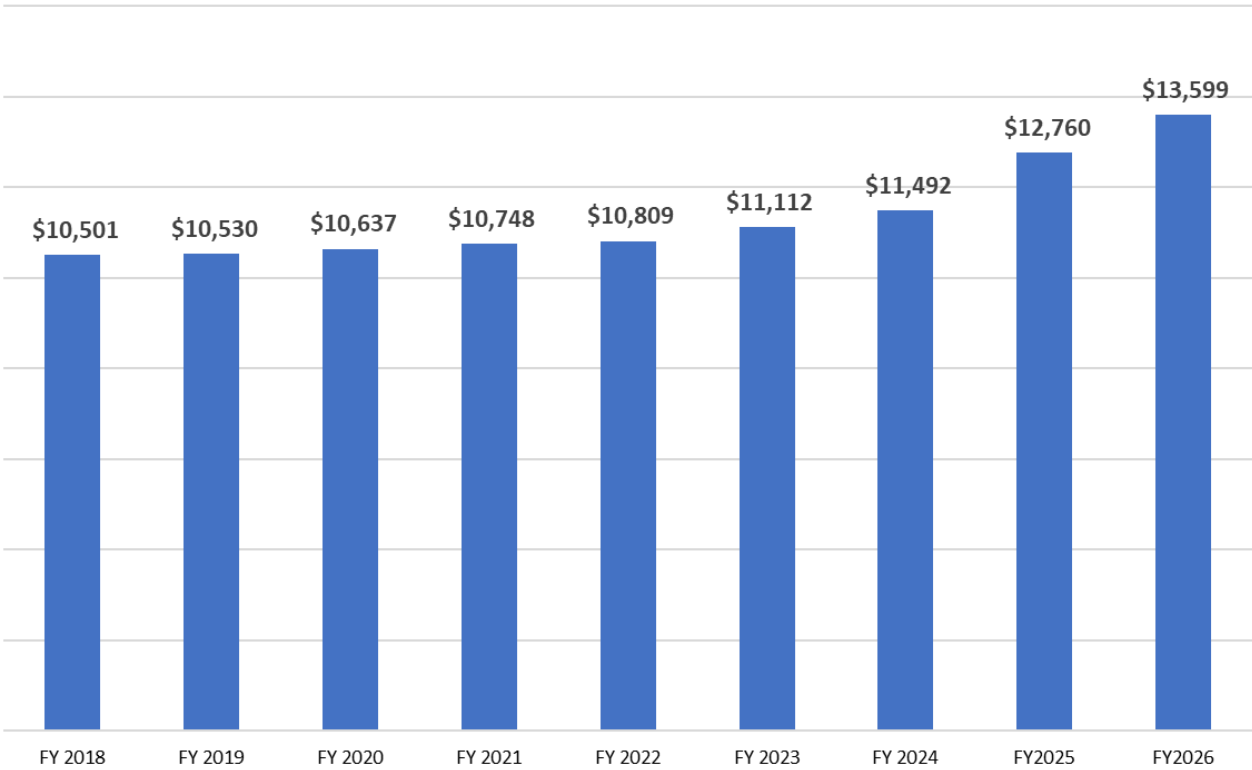
(1) The percentages shown determine the amount of required state funding. The percentages are adjusted annually based on relative wealth factors. Percents shown are based on FY25 shares.

(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.

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. It is important to note, this formula makes no adjustment for inflation or the changes in per pupil funding levels enacted by the Blueprint. The chart below shows the MOE per pupil funding amounts.

Factors Influencing and Summary of the Budget

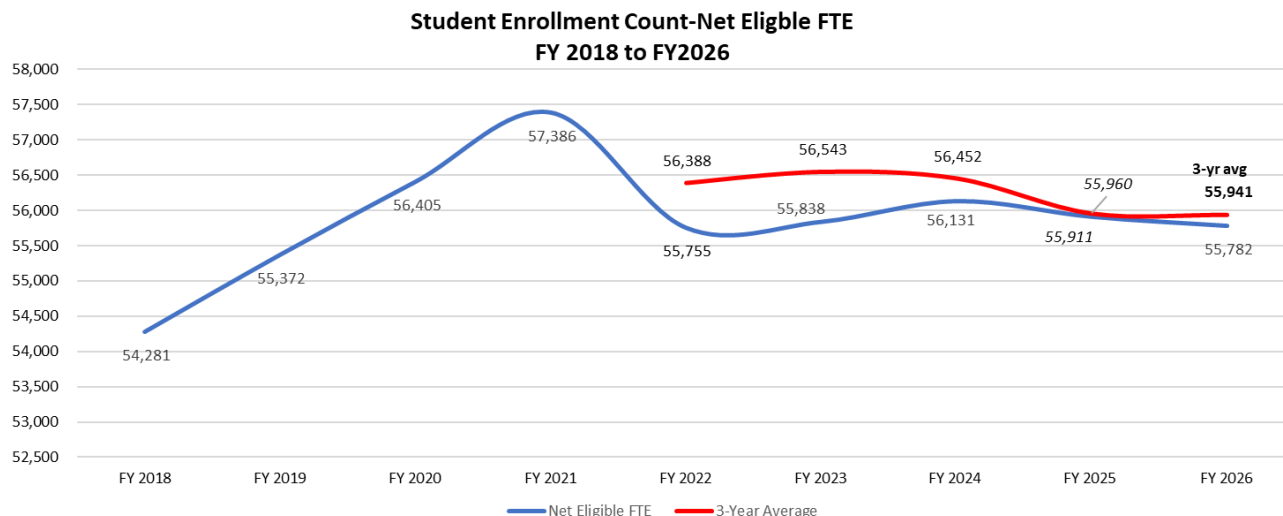
County Funding
Required Maintenance of Effort Per Pupil
FY 2018 to FY 2026



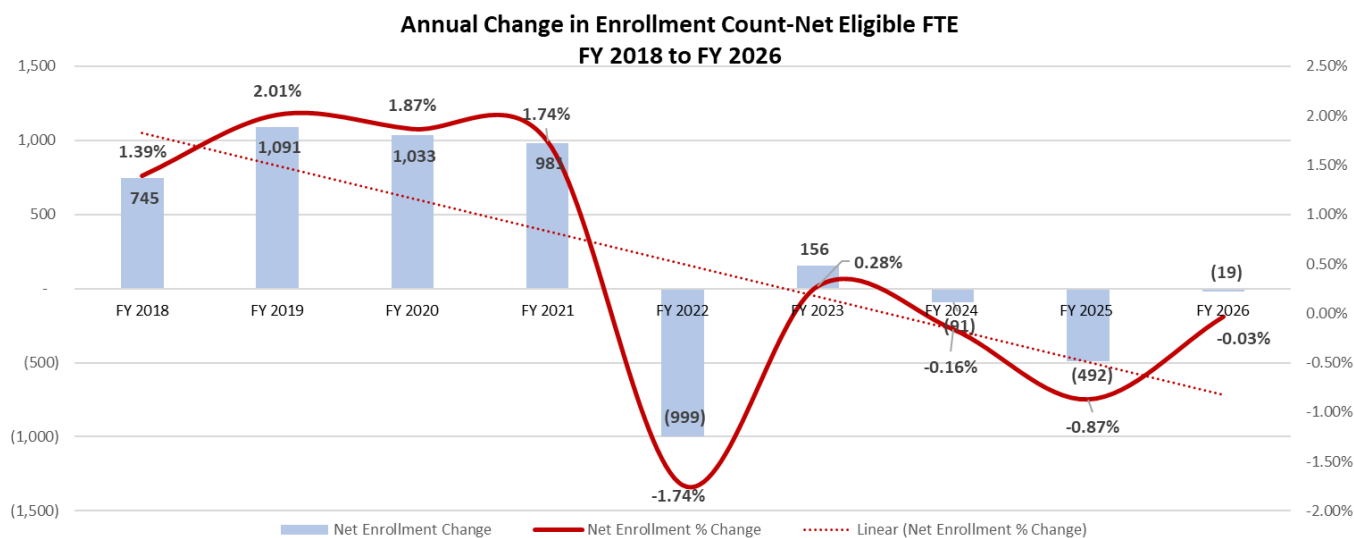
Enrollment Basis for Funding Formulas and MOE. Student enrollment levels drive the calculation of both the state funding formula (Foundation, Comparable Wage Index) and the county MOE funding formula. Unless otherwise defined in law, student enrollment is measured two ways: the first measurement is the 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 FY 2026 revenue calculations of the net eligible FTE, the September 30 actual enrollment count was 55,782 and the 3-year average is 55,941, making the average the greater of the two. At 55,941, the enrollment count is slightly less than the enrollment for last year, 55,960, a difference of 19 fewer students. As a result, the enrollment basis used for revenues will decline for FY 2026. 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



The increment and percent change in enrollment from year to year is shown below.



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

County Revenues. In total, the FY 2026 proposed revenue from the county is \$827.8 million, an increase of \$61.8 million from FY 2025, about 8.1 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 funding needed for mandates, commitments, and priorities.

Factors Influencing and Summary of the Budget

Required MOE Funding (Recurring Funding)

The county's required Maintenance of Effort (MOE) funding for FY 2026 is \$760.7 million, which is (\$256,103) less than the \$761.0 million in recurring funding provided by the county in FY 2025. MOE funding is declining in FY 2026 for the enrollment reasons explained previously.

Above-MOE Funding (Recurring Funding)

The FY 2026 budget includes \$67.1 million in Above-MOE funding. The \$67.1 million includes the amount to offset the decline in MOE explained above. Therefore, the amount of net new recurring dollars from the county is \$66.8 million or 8.8 percent above FY 2025.

Non-Recurring Funding

The FY 2025 approved budget included \$5.0 million for settlement agreement costs related to student transportation bus contracts. The proposed budget does not include any non-recurring funding from the county. Non-recurring funding must be approved by MSDE at the request of the county by March 31st. Discussion with the county about non-recurring funding will take place in the spring.

A summary of the year-over-year changes in the FY 2026 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 FY 2026 column is compared against the subtotal recurring in the Approved FY 2025 column.)

County Funding	Superintendent			
	Approved FY 2025	Proposed FY 2026	\$ Change	Year over Year % Change
Maintenance of Effort (MOE) ⁽¹⁾	\$ 714,024,530	\$ 760,743,897	\$ (256,103)	-0.03%
FY25 Above MOE ⁽¹⁾	46,975,470			
FY26 Above MOE		67,099,417	20,123,947	42.84%
Subtotal Recurring	\$ 761,000,000	\$ 827,843,314	\$ 66,843,314	8.78%
Non-Recurring	5,000,000	-	(5,000,000)	-100.00%
TOTAL COUNTY FUNDING	\$ 766,000,000	\$ 827,843,314	\$ 61,843,314	8.07%

(1) FY25 Above MOE becomes recurring revenue to be maintained in the FY26 MOE calculation.

State Revenues. Based on preliminary estimates developed by staff, state funding for FY 2026 is budgeted at \$376.6 million based on projected increase of \$24.8 million or 7.1 percent from FY 2025. State funding is made up of the major aid programs explained earlier. Enrollment counts for differentiated student populations and changes in the statutorily required per pupil funding amounts are the primary factors influencing the year-over-year funding changes in each of these programs. The Blueprint enacts a new per pupil funding source in FY 2026—Collaborative Time Per Pupil. As the implementation of the Career Ladder advances, this funding source, which starts at \$163 per pupil and increases to \$1,527 per pupil by FY 2033, channels additional funds to support the Career Ladder Teaching Time levels. The estimated amount of new state revenue for the Collaborative Time per Pupil is \$4.1 million. Although there is a \$5.0 million local share for this additional per pupil funding, the county funding will not be required to increase because total county funding exceeds the total required local share. The following table summarizes FY 2026 state revenues by major aid program.

Factors Influencing and Summary of the Budget

General Fund	Budgetary Basis			
	Approved FY 2025	Superintendent Proposed FY 2026	Year over Year \$ Change	Year over Year % Change
State Funding				
Foundation	\$ 219,203,901	\$ 229,929,081	\$ 10,725,180	4.89%
Comparable Wage Index	14,070,698	14,156,734	86,036	0.61%
Transportation	24,334,062	24,353,361	19,299	0.08%
Compensatory Education	49,517,497	51,735,242	2,217,745	4.48%
Multi Lingual Learners	15,464,623	15,652,396	187,773	1.21%
Special Education	25,853,569	29,534,601	3,681,032	14.24%
Transitional Supplemental Instruction	1,304,790	825,432	(479,358)	-36.74%
College and Career Readiness	1,387,961	2,439,663	1,051,702	75.77%
Career Ladder	916,149	1,357,024	440,875	48.12%
Full Day Pre-K and Pre-K Exp	2,316,523	2,554,668	238,145	10.28%
State Share - Pre-K Private Providers	993,498	993,498	-	0.00%
Less: State Share - Pre-K Private Providers	(993,498)	-	993,498	-100.00%
Less: Local Share - Pre-K Private Providers	(1,633,108)	-	1,633,108	-100.00%
Collaborative Time Per Pupil	-	4,062,263	4,062,263	0.00%
Blueprint Transition Grant	35,482	27,133	(8,349)	-23.53%
Blueprint Coordinator	72,772	72,772	-	0.00%
LEA Tuition	200,000	200,000	-	0.00%
Less Medicaid Grant	(1,250,000)	(1,250,000)	-	0.00%
Total State Funding	\$ 351,794,919	\$ 376,643,868	\$ 24,848,949	7.06%

Other Revenues. Other revenues are decreasing by (\$4.3) million, (35.1) percent less than FY 2025. The change is driven by two adjustments:

- Investment income earnings are projected to weaken in FY 2026 and the budgeted amount has been lowered by (\$4.5) million from \$6.5 million down to \$2.0 million. This amount will be closely monitored and any shift in monetary policy may necessitate an adjustment.
- Summer School tuition has been increased by \$195,000 based on updated trend analysis.

Use of Fund Balance. The FY 2025 budget utilized \$15.1 million of fund balance to mitigate further budget reductions. Currently, the amount of unassigned fund balance available for subsequent years funding is about \$7.62 million, as of June 30, 2024. This does not meet the 1 percent reserve threshold established by Board of Education [Policy 4070 Fund Balance](#). The proposed budget does not include the use of any fund balance available in the General Fund to avoid further depletion of reserves for unplanned expenditures.

Transfer from Technology Services Fund. The budget proposes to use \$7.0 million from the Technology Services Fund to help address the increased investment in student device technology mandated by the Blueprint and other necessary technology expenses.

Factors Influencing and Summary of the Budget

Minimum School Funding (MSF)

When the Maryland General Assembly created the Blueprint for Maryland's Future (Blueprint), it recognized the importance of ensuring per pupil funding reaches the students it is intended to help and, as a result, required minimum school funding. In Md. Code Ann., Ed. §5-234, the Blueprint law establishes minimum school funding at 75 percent of the per pupil amount applicable to the foundation program and seven targeted funding programs, as well as 100 percent of the concentration of poverty per pupil grant and 100 percent of per pupil funding for private providers participating in the full-day prekindergarten program.

Local education agencies (LEAs) must report to the Accountability and Implementation Board (AIB) on or before July 1, 2024, and each July 1 thereafter, on the LEA's compliance with minimum school funding requirements at the school system and individual school level. The new financial reporting system required by §5-234(c) to be developed by the Maryland State Department of Education (MSDE) in consultation with AIB is designed to collect LEA and school-level budget and spending information by Blueprint funding formula each year beginning July 1, 2024. The first full year of data reporting is FY 2025.

Minimum School Fund Defined. The MSF is a subset of nine (9) of the major aid programs that make up required state and local funding.

- Foundation
- Comparable Wage Index
- Compensatory Education
- Students with Disabilities (Special Education)
- Multilingual Learners
- College and Career Readiness
- Transitional Supplemental Instruction
- Public Prekindergarten
 - Private Prekindergarten
- Concentration of Poverty

MSDE and the AIB acknowledge the complexity of the task to implement MSF reporting and are taking a flexible compliance approach. This flexibility allows time for statewide guidance to be refined and for each LEA to configure its budget and financial systems for reporting. The approach balances the implementation of a new system with the practical considerations and complexities involved in transitioning statewide financial reporting. The beta year (FY24) and baseline year (FY25) serve as crucial periods for testing and refinement before compliance can be consistently and accurately measured. Accordingly, full compliance is not expected until the 2026-2027 school year. The AIB and State Board of Education have adopted the following joint policy statements to provide LEAs assurances and clearer understanding of how and when compliance will begin to be measured.

Policy Statements

1. To provide further detail on the expectations for minimum school funding requirement compliance, the AIB and State Board of Education jointly resolve that LEAs are urged to meet the minimum school funding requirement for all students in all schools as soon as practicable and **must meet the requirement no later than the 2026–2027 school year.**

Factors Influencing and Summary of the Budget

2. Adherence to the minimum school funding requirement will be measured by the percentage of students within an LEA who attend a school that has met the required minimum school funding levels in accordance with Ed. §5-234. The percentages of schools within a district in compliance with the required minimum school funding levels will also be monitored and reported.
3. Each LEA will submit baseline data in aggregate for the district and for each school in the LEA by Blueprint funding formula required to comply with Ed. § 5-234. LEAs should make a good faith effort to meet the minimum school funding requirement in the 2024–2025 school year. The following timeline is available for LEAs that do not meet the requirement in the 2024–2025 school year:
 - a. Fiscal Year 2025 (2024–2025 School Year): LEAs are expected to make a good faith effort to meet the requirement in the baseline year.
 - b. Fiscal Year 2026 (2025–2026 School Year): Each LEA that is not in compliance with the requirement shall reduce by at least half the percentage of students within a district who attend a school that has not met the minimum school funding level (at least 75%/100% as applicable) of per pupil formula funding.
 - c. Fiscal Year 2027 (2026–2027 School Year): Each LEA shall demonstrate that the minimum school funding level (at least 75%/100% as applicable) of per pupil formula funding is following all students to their school.
4. The AIB and MSDE will use data collected from the LEAs in the Blueprint Financial Reporting System to evaluate compliance with the requirement. The monthly data reporting will satisfy the reporting requirement to MSDE and the AIB that begins July 1, 2024, with data from each month required to be uploaded by the 15th of the following month.

For FY 2026, the MSF funding projected to be received by HCPSS totals \$793.9 million. The required 75 percent minimum allocation to the schools is \$596.7 million. These revenues are not in addition to the state and county revenues explained previously, which make up most of the \$1.219 billion in the General Fund— they are a sub-grouping of the major aid programs funded through statutory state and local share funding formulas. The table below presents the MSF.

Preliminary Estimates	Statutory Reference	Local Share	Local Share Percent of Total	State Share	State Share Percent of Total	Total Minimum School Fund	75% Minimum Allocated to Schools
Minimum School Fund Program (5-234)							
Foundation	5-213	\$ 285,649,154	55.4%	\$ 229,929,081	44.6%	\$ 515,578,235	\$ 386,683,676
Comparable Wage Index	5-216	8,793,709	38.3%	14,156,734	61.7%	22,950,443	17,212,832
Compensatory Education	5-222	77,822,052	60.1%	51,735,242	39.9%	129,557,294	97,167,971
Multi Lingual Learners	5-224	20,985,069	57.3%	15,652,396	42.7%	36,637,465	27,478,099
Special Education	5-225	40,968,793	58.1%	29,534,601	41.9%	70,503,394	52,877,546
Transitional Supplemental Instruction	5-226	1,232,791	59.9%	825,432	40.1%	2,058,223	1,543,667
College and Career Readiness	5-217	3,046,602	55.5%	2,439,663	44.5%	5,486,265	4,114,699
Full Day Pre-K and Pre-K Exp**	5-229	3,807,890	59.8%	2,554,668	40.2%	6,362,558	4,771,919
Private Prekindergarten*	5-229	1,633,108	62.2%	993,498	37.8%	2,626,606	2,626,606
Concentration of Poverty *	5-223			2,190,440	100.0%	2,190,440	2,190,440
Total Minimum School Fund Revenues		\$443,939,168		\$ 350,011,755		\$793,950,923	\$ 596,667,455

* Reporting requirement is 100% allocated to school and private provider

** Local share includes estimate for private provider Pre-K

Factors Influencing and Summary of the Budget

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 staffing 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 2026 budget have been developed based on the projection of 57,743 students. Compared to the actual enrollment for September 30, 2024, of 57,574, enrollment for Prekindergarten to Grade 12 is projected to increase by 169 students. 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. The enrollment schedules in the budget book provide additional information on enrollment.

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 2026, the amount of budgeted turnover will remain the same as the FY 2025 budget. The total budgeted turnover equals (\$13.8) million.

FY 2026 New Positions

The schedule below summarizes the new positions in all funds. It is not inclusive of all position changes in the FY 2026 Superintendent's Proposed Operating Budget. See the Summary of Staffing Resources schedule for all staffing adjustments.

FY 2026 Proposed New Positions								
<i>Operating Budget New Positions</i>	<i>Guilford Park High School</i>	<i>Enrollment Changes</i>	<i>School Safety and Security</i>	<i>Special Education- Enrollment Service Levels</i>	<i>COVID Grants- Transition</i>	<i>Other Grants- Transition</i>	<i>Other</i>	<i>Total FTE</i>
<i>Instructional Positions:</i>								
Instructional Teachers	-	(12.4)	-	-	-	-	(3.0)	(15.4)
Instructional Support Staff	-	2.0	-	-	-	-	-	2.0
School Administration	1.0	-	-	-	-	-	-	1.0
Special Education								
Birth-Five	-	-	-	2.0	-	2.0	-	4.0
K-21	-	-	-	33.0	-	1.5	-	34.5
Special Education Subtotal								38.5
Behavioral Health	1.0	-	-	-	2.0	-	-	3.0
Student Health Supports	-	-	-	-	4.0	-	-	4.0
Non-Instructional	-	-	33.0	-	-	-	2.0	35.0
Subtotal Operating Budget	2.0	(10.4)	33.0	35.0	6.0	3.5	(1.0)	68.1
<i>Other Funds New Positions</i>								
Food and Nutrition Service	-	-	-	-	-	-	7.4	7.4
Grants Fund*	-	-	-	-	-	-	(5.0)	(5.0)
Subtotal Other Funds	-	-	-	-	-	-	2.4	2.4
Total FY 2026 Superintendent's Proposed Operating Budget New Positions								70.5

*Grants FTEs are estimated for FY 2025 and FY 2026.

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 2026 Superintendent's Proposed Operating Budget.

HCPSS Staffing Resources		
Position	Total FTE	%
Instructional Teachers & Professionals	5,343.5	58.5%
Instructional Support Staff	1,722.5	18.9%
Non-Instructional Support Staff	1,195.6	13.1%
Administration & Professional Staff	870.0	9.5%
Total Positions (FTE)	9,131.6	100.0%

During FY 2025, a net reduction in (0.8) position occurred to the FY 2025 Approved Operating Budget. Several positions shifted between programs to maximize program efficiency but did not result in an overall change in number of positions. The overall reduction was due to the FY 2025 Superintendent reorganization and a mid-year increase to a position. The reorganization created a 1.0 Executive Officer Human Resources position and (2.0) Pool positions to be reduced to offset the cost of the new position. The Department of Special Education also converted a 0.8 Physical Therapist to a 1.0 Physical Therapist to provide support for student service levels.

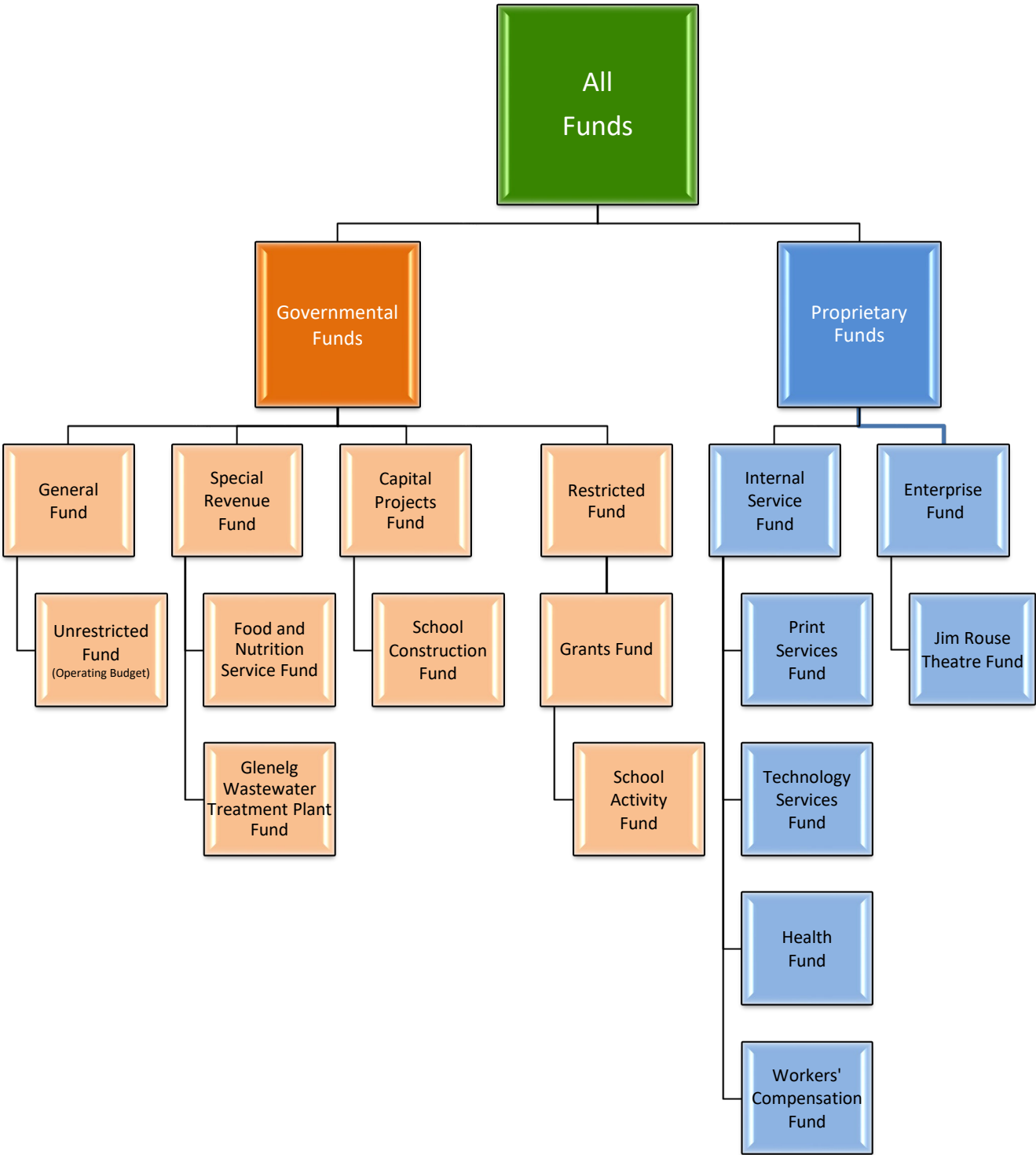
The FY 2026 Superintendent's Proposed Operating Budget reflects the following changes:

- Several net neutral position realignments are proposed to maximize program efficiency. An interfund transfer of 5.0 positions that are supporting applications from the Technology Services Fund (9714) to Enterprise Applications 0503 to better align with the programs they are serving. Additionally, an interfund transfer of (1.0) Specialist position from Board Meeting Broadcasting Services (2702) to Technology Services Fund (9714) is included as an FY 2026 adjustment.
- An addition of 70.5 positions are being proposed to meeting the school systems' commitments and priorities. The budget includes 2.0 commitments for addition Grade 12 to Guilford Park High School. The budget also includes priorities of (10.4) positions to meet changes in enrollment, 33.0 positions for school safety and security, 35.0 positions for special education service level enrollment needs, 9.5 positions for shifts off COVID grants and other grants, (1.0) other priorities in the General Fund, 7.4 Food and Nutrition Fund positions, and a (5.0) reduction of positions in the Grants fund. A further explanation can be found in the Factors Influencing and Summary of the Budget.

Budgeted Positions by Fund						
Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
GOVERNMENTAL FUNDS						
General Fund						
Unrestricted Fund (Operating Budget)	7,967.4	8,104.7	8,485.9	8,569.9	8,516.2	8,587.5
Restricted Fund (Grants)*	258.2	244.5	231.1	238.6	256.4	251.4
Special Revenue Fund						
Food and Nutrition Service Fund	198.1	198.1	207.1	197.1	207.9	215.3
PROPRIETARY FUNDS						
Internal Service Fund	76.0	81.0	88.0	88.0	81.0	77.0
Enterprise Fund	0.4	0.4	0.4	0.4	0.4	0.4
Total Positions (FTE)	8,500.1	8,628.6	9,012.5	9,094.0	9,061.9	9,131.6

*Grants FTEs are estimated in FY 2025 and FY 2026

All Funds



All Funds – Description

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

Operating Revenue

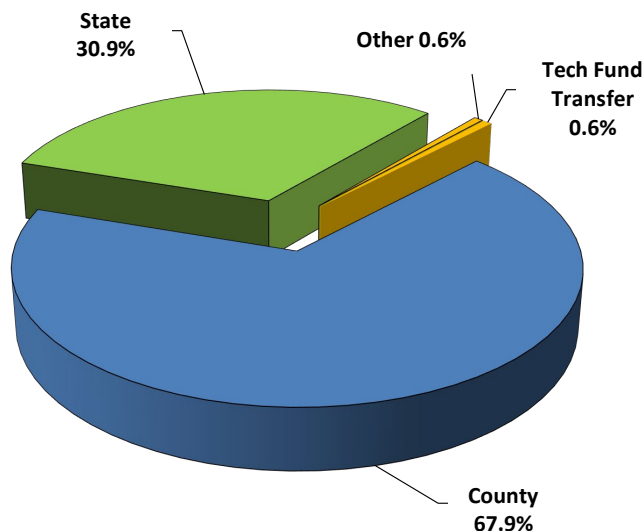
FY 2026 Superintendent's Proposed Operating Budget

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county funding of \$827.8 million represents a Maintenance of Effort (MOE) level of funding of \$760.7 million as provided for in State Law, plus \$67.1 million to meet system commitments, mandates, and priorities.

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 current projections, FY 2026 state funding is increasing by \$24.8 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. Other revenues are reduced \$4.3 million, mostly due to significant reductions in the projected investment income. In addition, the use of fund balance from the General Fund has been eliminated, representing a decrease of \$15.1 million from the FY 2025 budget. Lastly, a one-time transfer of \$7.0 million of unrestricted fund balance from the Technology Services Fund is included.

Revenue – how the budget is funded



	Approved FY 2025	Superintendent Proposed FY 2026	Dollar Change	Percent Change
County	\$ 766,000,000	\$ 827,843,314	\$ 61,843,314	8.1%
State	351,794,919	376,643,868	24,848,949	7.1%
Other	12,268,699	7,963,699	(4,305,000)	(35.1)%
Fund Balance	15,102,960	-	(15,102,960)	(100.0)%
Transfer from Technology Services Fund	-	7,000,000	7,000,000	-
Total	\$ 1,145,166,578	\$ 1,219,450,881	\$ 74,284,303	6.5%

Operating Expenditures

FY 2026 Superintendent's Proposed Operating Expenditures

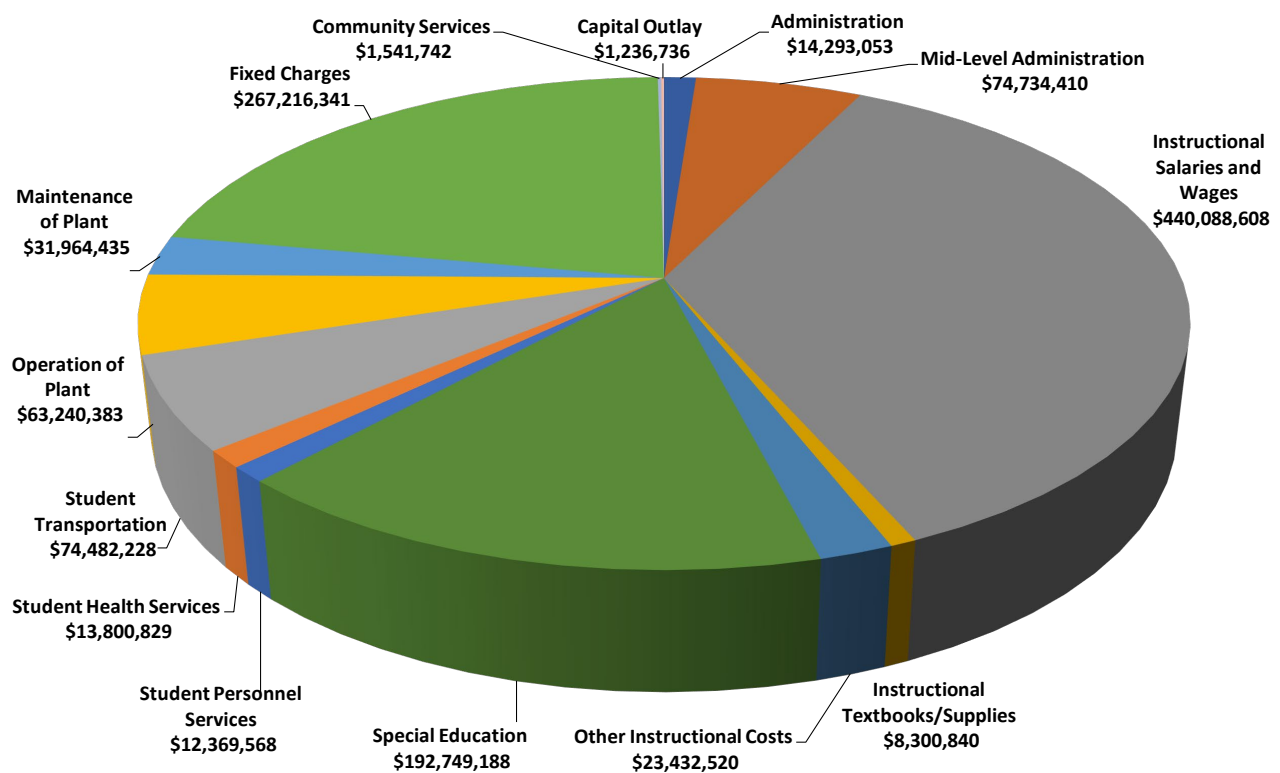
The FY 2026 operating budget totals \$1.22 billion, an increase of approximately \$74.3 million or 6.5 percent compared to the FY 2025 Approved Budget.

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 2025	Percent of Budget	Supt Proposed FY 2026	Percent of Budget	Percent Change
Administration	\$ 15,228,243	1.3%	\$ 14,293,053	1.2%	-6.1%
Mid-Level Administration	70,121,095	6.1%	74,734,410	6.1%	6.6%
Instructional Salaries and Wages	422,706,169	36.9%	440,088,608	36.1%	4.1%
Instructional Textbooks/Supplies	8,253,290	0.7%	8,300,840	0.7%	0.6%
Other Instructional Costs	18,941,311	1.6%	23,432,520	1.9%	23.7%
Special Education	180,637,339	15.8%	192,749,188	15.8%	6.7%
Student Personnel Services	10,909,402	1.0%	12,369,568	1.0%	13.4%
Student Health Services	13,514,147	1.2%	13,800,829	1.2%	2.1%
Student Transportation	67,824,058	5.9%	74,482,228	6.1%	9.8%
Operation of Plant	55,860,193	4.9%	63,240,383	5.2%	13.2%
Maintenance of Plant	26,404,846	2.3%	31,964,435	2.6%	21.1%
Fixed Charges	249,341,889	21.8%	267,216,341	21.9%	7.2%
Community Services	4,254,383	0.4%	1,541,742	0.1%	-63.8%
Capital Outlay	1,170,213	0.1%	1,236,736	0.1%	5.7%
Total	\$ 1,145,166,578	100.0%	\$ 1,219,450,881	100.0%	6.5%

The majority of the operating budget, 83.4 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately \$1.017 billion.

The remaining 16.6 percent or \$202.67 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

- \$62.19 million – Transportation service providers, excluding administrative costs
- \$22.42 million – Utilities
- \$ 9.79 million – Instructional supplies and materials for schools
- \$13.70 million – Other instructional costs for schools
- \$33.00 million – Non-public placements: tuition and transportation costs for over 300 special education students attending non-HCPSS schools
 - \$23.87 million – Tuition
 - \$9.13 million – Transportation
- \$23.32 million – Technology services and computers
- \$ 8.60 million – Maintenance costs for buildings, supplies, and equipment

Expenditure	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved FY 2025	Superintendent Proposed FY 2026
Salaries and Wages	\$ 601,143,073	\$ 648,608,424	\$ 694,718,712	\$ 720,248,307	\$ 753,800,397
Benefits	212,760,056	220,007,047	224,777,731	245,613,389	262,976,199
Non-Personnel					
Accounts	129,283,709	149,855,311	178,913,017	179,304,882	202,674,285
Total	\$ 943,186,838	\$ 1,018,470,782	\$ 1,098,409,460	\$ 1,145,166,578	\$ 1,219,450,881

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 2026.

	FY 2026						
	General Fund	Food and Nutrition Service Fund	Glenelg Wastewater Treatment Plant Fund	Restricted Fund (Grants)**	School Construction Fund (Capital)	Total Governmental Funds	
Revenues							
Intergovernmental revenues:							
County*	\$ 827,843,314	\$ -	\$ -	\$ -	\$ 61,247,000	\$ 889,090,314	
State	376,643,868	871,314	-	21,360,812	14,491,000	413,366,994	
Federal	410,000	12,047,904	-	26,582,715	-	39,040,619	
Earnings on Investment	2,000,000	300,000	600	-	-	2,300,600	
Charges for Services	11,000,811	7,371,861	243,551	-	-	18,616,223	
Miscellaneous revenues	1,552,888	-	-	121,900	-	1,674,788	
Contingent Reserve	-	-	-	7,500,000	-	7,500,000	
School Activity Fund revenue	-	-	-	15,049,280	-	15,049,280	
Total Revenue	\$ 1,219,450,881	\$ 20,591,079	\$ 244,151	\$ 70,614,707	\$ 75,738,000	\$ 1,386,638,818	
Expenditures by State Category							
Administration	\$ 14,293,053	\$ -	\$ -	\$ 70,614,707	\$ -	\$ 84,907,760	
Mid-Level Administration	74,734,410	-	-	-	-	74,734,410	
Instructional Salaries and Wages	440,088,608	-	-	-	-	440,088,608	
Instructional Textbooks/Supplies	8,300,840	-	-	-	-	8,300,840	
Other Instructional Costs	23,432,520	-	-	-	-	23,432,520	
Special Education	192,749,188	-	-	-	-	192,749,188	
Student Personnel Services	12,369,568	-	-	-	-	12,369,568	
Student Health Services	13,800,829	-	-	-	-	13,800,829	
Student Transportation	74,482,228	-	-	-	-	74,482,228	
Operation of Plant	63,240,383	-	243,551	-	-	63,483,934	
Maintenance of Plant	31,964,435	-	-	-	-	31,964,435	
Fixed Charges	267,216,341	-	-	-	-	267,216,341	
Food Service	-	28,582,175	-	-	-	28,582,175	
Community Services	1,541,742	-	-	-	-	1,541,742	
Capital Outlay*	1,236,736	-	-	-	75,738,000	76,974,736	
Total Expenditures	\$ 1,219,450,881	\$ 28,582,175	\$ 243,551	\$ 70,614,707	\$ 75,738,000	\$ 1,394,629,314	
Change in Fund Balance (Use of Fund Balance)	\$ -	\$ (7,991,096)	\$ 600	\$ -	\$ -	\$ (7,990,496)	
Beginning Fund Balance	\$ 8,971,761	\$ 8,333,075	\$ 1,424,757	\$ 8,374,211	\$ 16,457,248	\$ 43,561,052	
Ending Fund Balance	\$ 8,971,761	\$ 341,979	\$ 1,425,357	\$ 8,374,211	\$ 16,457,248	\$ 35,570,556	

*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 2026.

	FY 2026						
	Print Services Fund	Technology Services Fund	Health Fund	Workers' Compensation Fund	Jim Rouse Theatre Fund	Total Proprietary Funds	
Revenues							
Charges for Services	\$ 2,538,454	\$ 23,177,248	\$ 163,097,155	\$ 3,437,300	\$ 300,000	\$ 192,550,157	
Miscellaneous revenues	-	-	32,887,535	2,400	-	32,889,935	
Contributions from employees and retirees	-	-	45,077,765	-	-	45,077,765	
Total Revenue	\$ 2,538,454	\$ 23,177,248	\$ 241,062,455	\$ 3,439,700	\$ 300,000	\$ 270,517,857	
Expenditures							
Operating & Administrative Costs	\$ 2,581,465	\$ 22,978,026	\$ -	\$ 327,700	\$ 284,000	\$ 26,171,191	
Claims & Claims Administration	-	-	236,930,078	3,112,000	-	240,042,078	
Miscellaneous	-	-	4,132,377	-	-	4,132,377	
Transfer to Genral Fund	-	7,000,000	-	-	-	7,000,000	
Depreciation	26,989	199,222	-	-	16,000	242,211	
Total Expenditures	\$ 2,608,454	\$ 30,177,248	\$ 241,062,455	\$ 3,439,700	\$ 300,000	\$ 277,587,857	
Change in Net Position	\$ (70,000)	\$ (7,000,000)	\$ -	\$ -	\$ -	\$ (7,070,000)	
Beginning Net Position	\$ 406,005	\$ 8,728,548	\$ 17,968,398	\$ 1,307,233	\$ 408,711	\$ 28,818,895	
Ending Net Position	\$ 336,005	\$ 1,728,548	\$ 17,968,398	\$ 1,307,233	\$ 408,711	\$ 21,748,895	

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 2025	Superintendent Proposed FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030	PROJECTED FY 2031
SOURCES OF FUNDING							
Howard County Funding	\$ 766,000,000	\$ 827,843,314	\$ 887,221,730	\$ 935,054,516	\$ 990,109,824	\$ 1,045,524,704	\$ 1,113,554,511
State Funding	351,794,919	376,643,868	398,859,172	421,297,971	444,813,214	472,630,239	492,775,435
Federal Funding	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Other Funding	11,858,699	7,553,699	7,656,010	7,761,849	7,871,354	7,984,670	8,101,950
Use of Fund Balance	15,102,960	-	-	-	-	-	-
Transfer from Technology Services Fund	-	7,000,000	-	-	-	-	-
Total Sources of Funds	\$ 1,145,166,578	\$ 1,219,450,881	\$ 1,294,146,912	\$ 1,364,524,335	\$ 1,443,204,392	\$ 1,526,549,613	\$ 1,614,841,896
USES OF FUNDING							
Use of Funds by Expense Type							
Salaries and Wages	\$ 720,248,307	\$ 753,800,397	\$ 795,259,419	\$ 838,998,687	\$ 885,143,615	\$ 933,826,513	\$ 985,186,972
Contracted Services	114,230,788	127,653,570	136,589,320	146,150,572	156,381,112	167,327,790	179,040,736
Supplies and Materials	14,092,502	14,540,557	14,685,963	14,832,822	14,981,150	15,130,962	15,282,272
Other Charges	275,379,182	295,574,006	313,216,096	331,964,685	351,891,338	373,072,345	395,589,027
Equipment	691,822	699,715	706,712	713,779	720,917	728,126	735,407
Transfers	20,523,977	27,182,636	29,085,421	31,121,400	33,299,898	35,630,891	38,125,053
Total Uses by Expense Type	\$ 1,145,166,578	\$ 1,219,450,881	\$ 1,289,542,930	\$ 1,363,781,945	\$ 1,442,418,031	\$ 1,525,716,627	\$ 1,613,959,467
Sources Over(Under) Uses	\$ -	\$ -	\$ 4,603,983	\$ 742,390	\$ 786,361	\$ 832,986	\$ 882,429
Fund Balance Summary (Budgetary Basis)							
Beginning Fund Balance	\$ 19,583,200	\$ 8,971,761	\$ 8,971,761	\$ 13,575,744	\$ 14,318,134	\$ 15,104,495	\$ 15,937,481
Sources Over Uses (Use) or Gain of Fund Balance	(15,102,960)	-	4,603,983	742,390	786,361	832,986	882,429
Ending Fund Balance	\$ 4,480,240	\$ 8,971,761	\$ 13,575,744	\$ 14,318,134	\$ 15,104,495	\$ 15,937,481	\$ 16,819,910
Ending Fund Balance Summary (Budgetary Basis)							
Nonspendable Prepaid Expense	\$ 190,115	\$ 89,168	\$ 89,168	\$ 89,168	\$ 89,168	\$ 89,168	\$ 89,168
Nonspendable Inventories	852,484	591,147	591,147	591,147	591,147	591,147	591,147
Unassigned	2,384,137	7,713,510	12,895,429	13,637,819	14,424,180	15,257,166	16,139,595
GAAP Adjustment - Budgetary Basis	1,053,504	577,936	-	-	-	-	-
Total Ending Fund Balance	\$ 4,480,240.00	\$ 8,971,761	\$ 13,575,744	\$ 14,318,134	\$ 15,104,495	\$ 15,937,481	\$ 16,819,910
Unassigned Fund Balance as % of Total Uses	0.21%	0.63%	1.00%	1.00%	1.00%	1.00%	1.00%

* Actual revenues do not include use of fund balance.

Enrollment

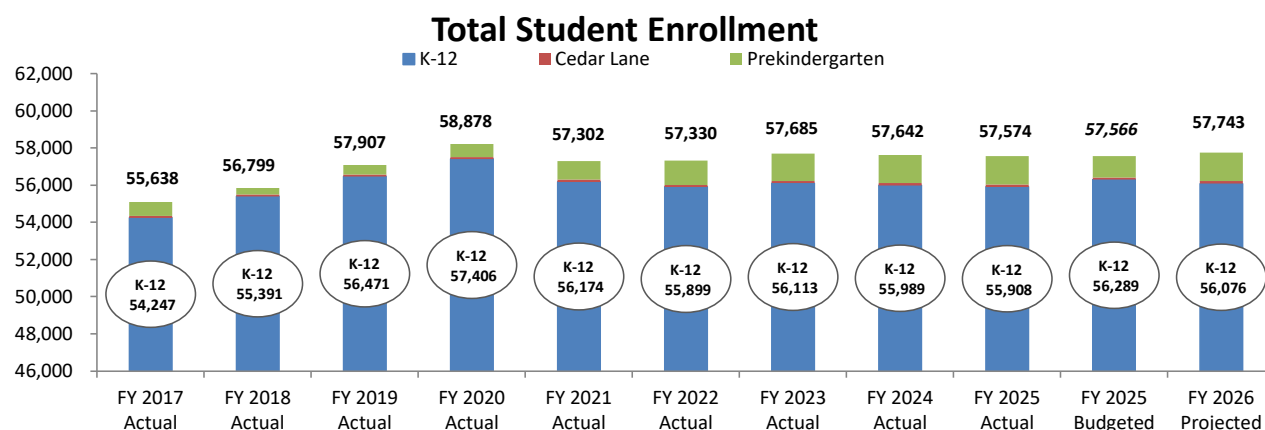
The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2025 and projected enrollment for FY 2026.

Student Enrollment by Level											
	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2025	PROJECTED FY 2026
Elementary	24,582	24,978	25,320	25,459	24,295	24,329	24,575	24,468	24,270	24,411	24,247
Middle	12,897	13,180	13,427	13,815	13,683	13,297	13,169	13,139	13,263	13,254	13,251
High	16,768	17,233	17,724	18,132	18,196	18,273	18,369	18,382	18,375	18,624	18,578
K-12 General Education	54,247	55,391	56,471	57,406	56,174	55,899	56,113	55,989	55,908	56,289	56,076
Cedar Lane	101	94	99	112	114	110	121	132	134	130	135
Prekindergarten	1,290	1,314	1,337	1,360	1,014	1,321	1,451	1,521	1,532	1,147	1,532
TOTAL	55,638	56,799	57,907	58,878	57,302	57,330	57,685	57,642	57,574	57,566	57,743

Projected FY 2026 enrollment based on December 2024 projection.

Maryland's Blueprint for the Future began Full-day Prekindergarten Expansion in FY 2023. Prior to that enrollment is based on half-day students.

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, total enrollment levels since then have been flat. Although, a notable trend since the Pandemic is the decrease in elementary school enrollment while secondary school enrollment has grown marginally. This signifies a longer-term trend of flat enrollment. The exception to K-12 trend 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 2019 to FY 2024. The growth of the number of students in these special populations ranges from 22.7 percent to 36.0 percent. During this same 5-year period the total student population decreased by 0.5 percent, clearly indicating the escalating needs for student supports.

Students Receiving Special Services					
Service	FY 2019		FY 2024		5-Year Change in Number of Students
	Number	Percent	Number	Percent	
Multilingual Learners*	3,286	5.67%	4,033	7.00%	22.7%
FARMS eligible*	12,044	20.80%	16,377	28.41%	36.0%
Special Education*	5,732	9.90%	7,089	12.30%	23.7%
Homeless	602	1.04%	803	1.39%	33.4%

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

Escalating Student Needs



Multilingual Learners 22.7%

Special Education 23.7%

Homeless 33.4%

FARMS 36.0%

Capital Budget Calendar – FY 2026

August 22, 2024 7:00 p.m.*	Board of Education Public Hearing and Pre-Development Work Session
September 12, 2024 7:00 p.m.	Staff Presentation of Superintendent's Proposed Capital Budget
September 26, 2024 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
October 4, 2024	Board of Education Submission of Proposed Capital Budget to Maryland Public School Construction Program
October 10, 2024 4:00pm	Board of Education approval of the FY 2027–FY 2031 Capital Improvement Program (CIP) and the FY 2026–FY 2035 Long Range Master Plan (LRMP)
October 17, 2024 7:00 p.m.*	Planning Board Public Hearing on Board of Education's Proposed Capital Budget
November 4, 2024 7:00 p.m.	County Council Approval of Board of Education's Proposed Capital Budget for Letter of Support to IAC on School Construction
February 27, 2025 4:00 pm	Adoption of Board of Education's Requested Capital Budget
Mid-March 2025	Board of Education submission of the Requested Capital Budget to the County Executive
April 14, 2025 5:30 p.m. 6:00 p.m.	County Executive FY 2026 Capital Budget Presentation to the County Council County Council Public Hearing on FY 2026 Capital Budget and FY 2027–2031 Capital Improvement Program
April 29, 2025 7:00 p.m.	Board of Education Work Session on FY 2026 Capital Budget & FY 2027–2031 Capital Improvement Program (if needed)
May 5, 2025 10:00 a.m.–2:30 p.m.	County Council Work Session I on FY 2026 Capital Budget and FY 2027–2031 Capital Improvement Program
May 1, 2025 7:00 p.m.*	Board of Education Public Hearing on FY 2026 Capital Budget and FY 2027–2031 Capital Improvement Program (if needed)
May 8, 2025 9:30 a.m.	County Council Public Hearing on FY 2026 Capital Budget and FY 2027–2031 Capital Improvement Program
May 16, 2025 10:00 a.m.–2:30 p.m.	County Council Work Session – Budget Amendments
May 21, 2025 12:00 p.m.	County Council Adoption of the FY 2026 Capital Budget and FY 2027–2031 Capital Improvement Program
May 22, 2025 4:00 p.m.	Board of Education Adoption of the FY 2026 Capital Budget and FY 2027–2031 Capital Improvement Program
May 29, 2025	Staff pre-file of the Adequate Public Facilities Ordinance School Capacity Charts to County Council
July 1, 2025	County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart

*Opportunity for public testimony

Operating Budget Calendar – FY 2026

October 24, 2024 4:00 p.m.	FY 2026 Fiscal Outlook Presentation
January 9, 2025 4:00 p.m.	Superintendent Presents Proposed Budget to the Board of Education
January 16, 2025 7:00 p.m.	Board of Education Work Session I on Superintendent's Proposed Budget
January 23, 2025 1:00 p.m.	Board of Education Work Session II on Superintendent's Proposed Budget
January 30, 2025 7:00 p.m. *	Board of Education Public Hearing I on Superintendent's Proposed Budget
February 6, 2025 1:00 p.m.	Board of Education Work Session III on Superintendent's Proposed Budget
February 10, 2025 7:00 p.m. *	Board of Education Public Hearing II on Superintendent's Proposed Budget
February 20, 2025 1:00 p.m.	Board of Education Work Session IV on Superintendent's Proposed Budget
February 27, 2025 4:00 p.m.	Adoption of Board of Education's FY 2026 Budget Request
Early March 2025	Board of Education's Requested Budget Submitted to County Executive
April 14, 2025 5:30 p.m.	County Executive's Budget Presentation to the County Council
April 23, 2025 6:00 p.m.–11:00 p.m. *	County Council Public Hearing I on Board of Education's Requested Budget
April 29, 2025 7:00 p.m.	Board of Education Work Session V on Board of Education's Requested Budget (<i>if needed</i>)
May 1, 2025 7:00 p.m. *	Board of Education's Public Hearing III on Board of Education's Requested Budget (<i>if needed</i>)
May 5, 2025 10:00 a.m.–2:30 p.m.	County Council Work Session I on Board of Education's Requested Budget
May 8, 2025 9:30 a.m. *	County Council Public Hearing II on Board of Education's Requested Budget
May 16, 2025 10:00 a.m.–2:30 p.m.	County Council Work Session – Budget Amendments
May 21, 2025 12:00 p.m.	County Council Adoption of HCPSS Operating Budget
May 22, 2025 4:00 p.m.	Board of Education Adoption of FY 2026 Operating Budget as Adopted by the County Council

**Opportunity for public testimony*

Howard County Public School System

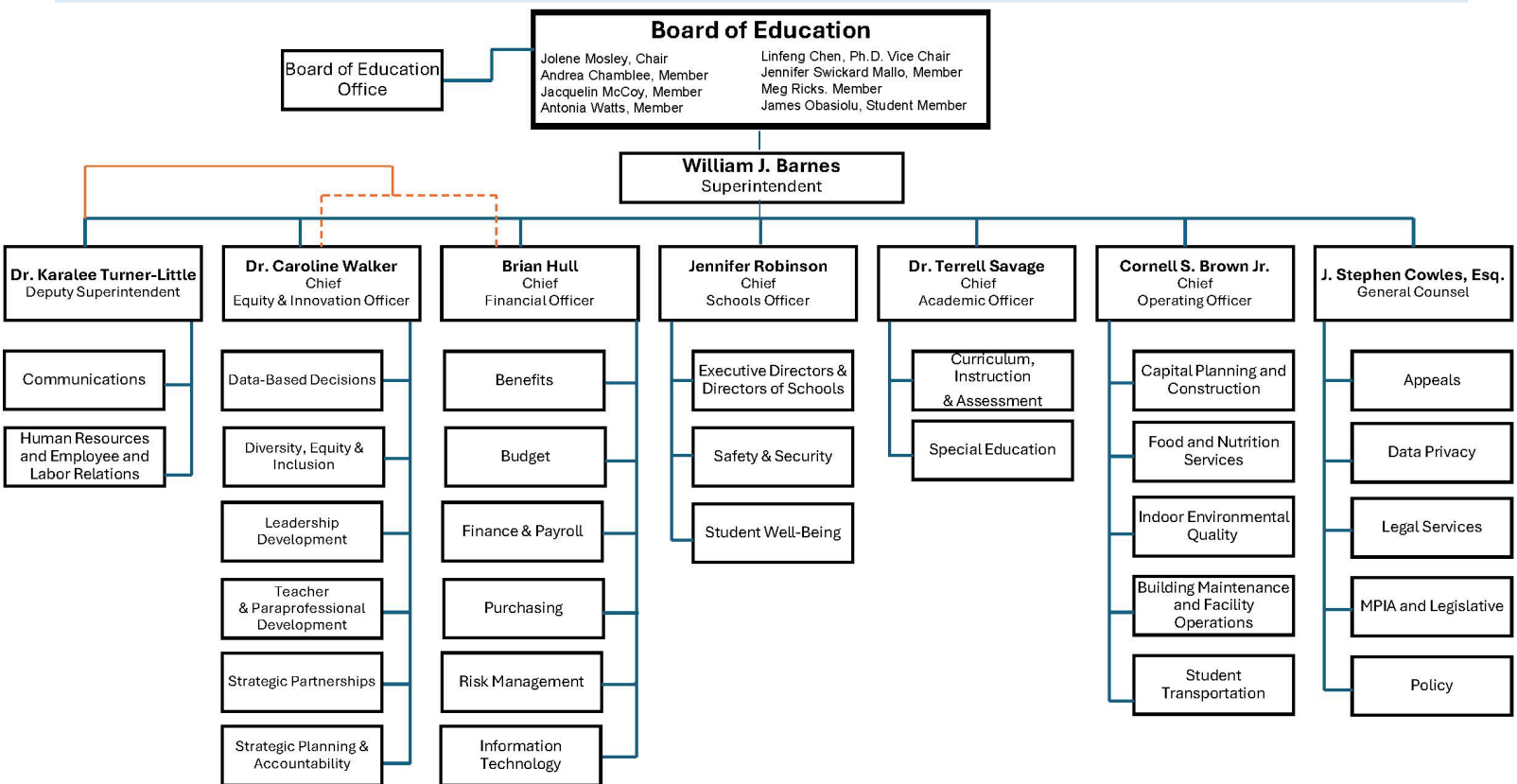
Superintendent's Proposed
FY 2026 Operating Budget

Organizational Section

January 2025

Organizational Chart

HOWARD COUNTY PUBLIC SCHOOL SYSTEM Organizational Structure



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

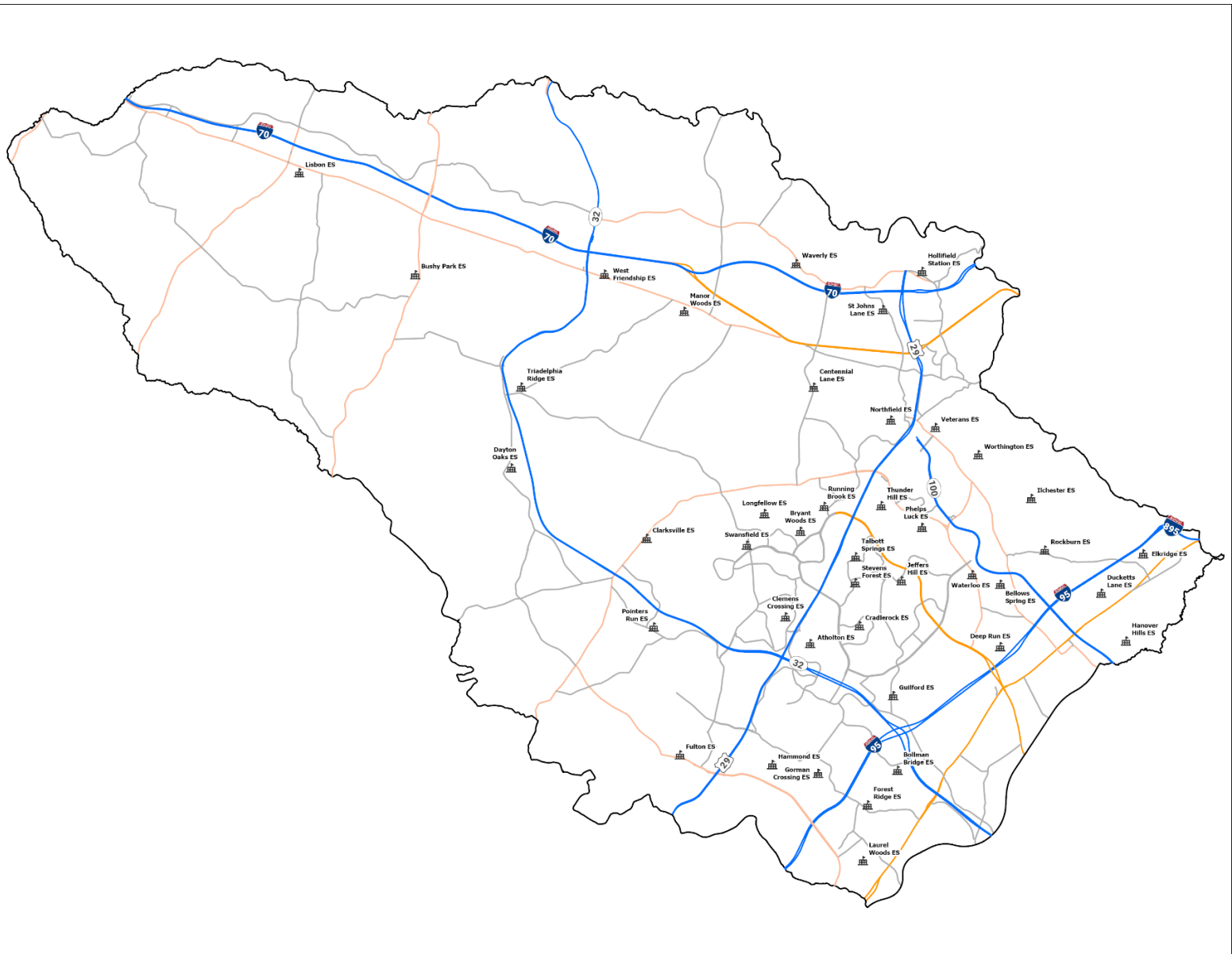
HIGH SCHOOLS (#13) Grades 9–12	ADDRESS	PHONE
Atholton	6520 Freetown Road, Columbia 21044	(410)313-7065
Centennial	4300 Centennial Lane, Ellicott City 21042	(410)313-2856
Glenelg	14025 Burntwoods Road, Glenelg 21737	(410)313-5528
Guilford Park	8500 Ridgely's Run Road, Jessup 20794	(410)313-7117
Hammond	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

This map illustrates the Fairfax County Public Schools (FCPS) district, showing the locations of numerous elementary, middle, and high schools. The map includes major roads like I-495, I-66, and US-28, and labels for schools such as Lisbon ES, Mount View HS, and many others.

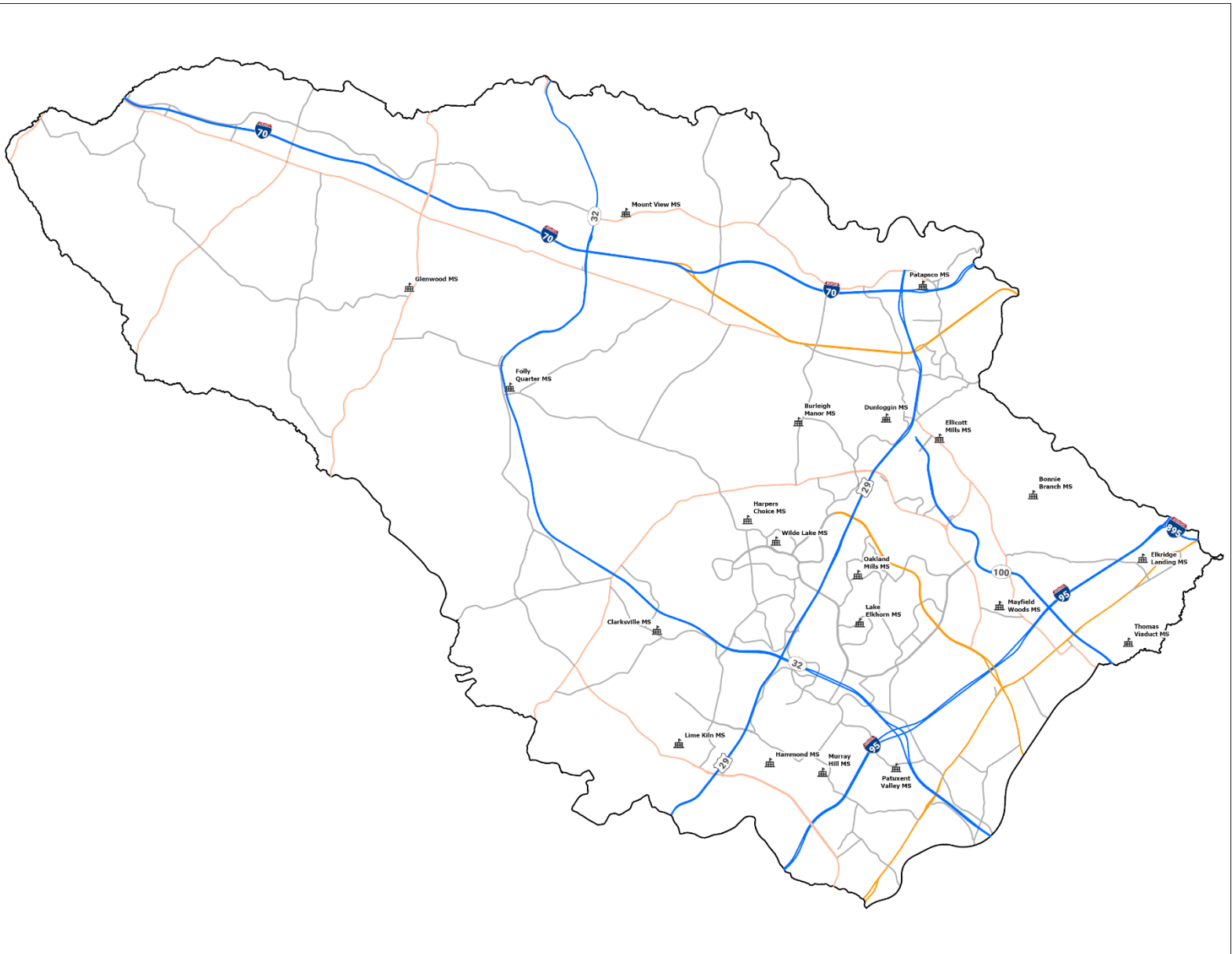
Elementary Schools Map

Howard County Public School System Elementary Schools 2025–2026



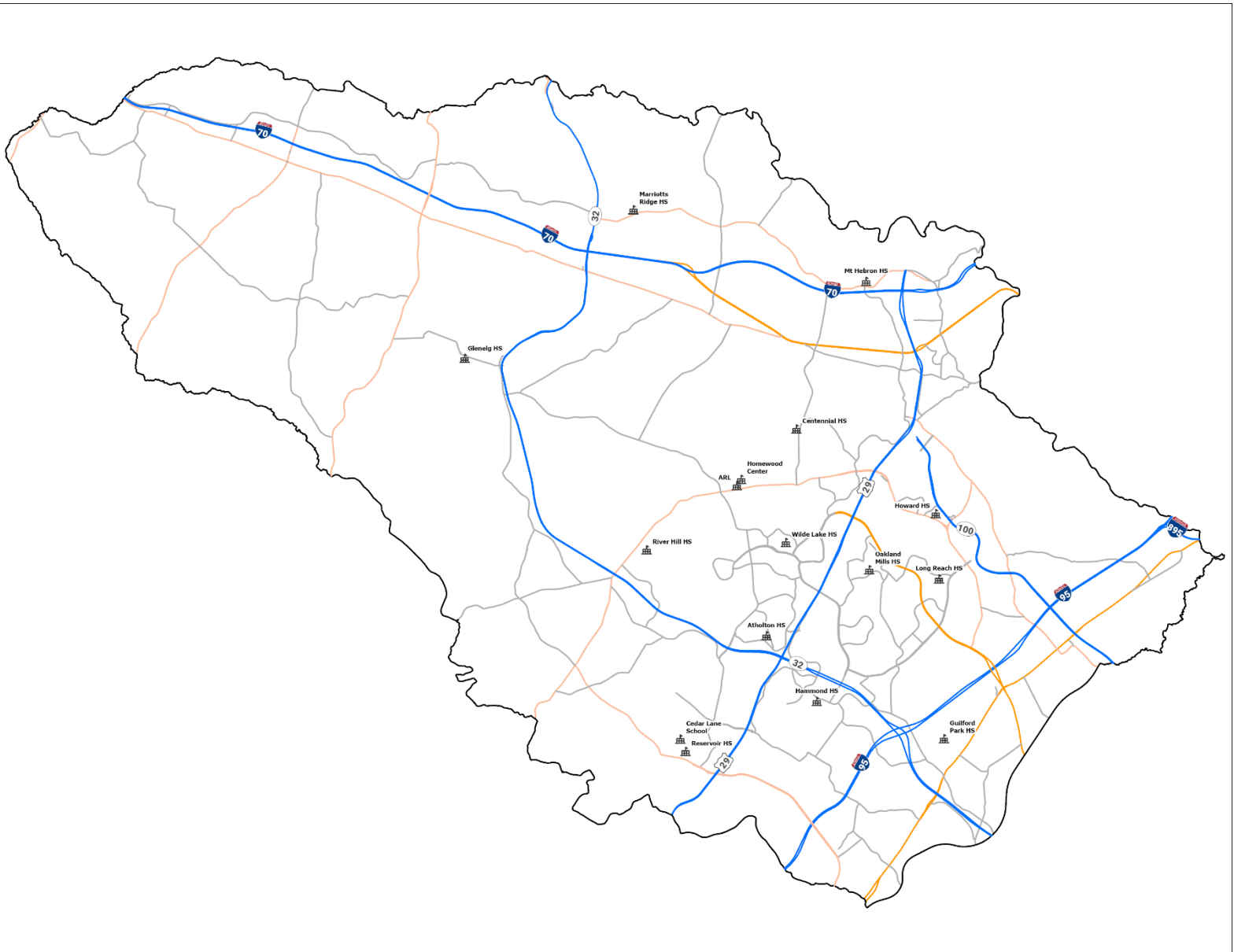
Middle Schools Map

Howard County Public School System Middle Schools 2025–2026



High Schools Map

Howard County Public School System High Schools 2025–2026



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 program 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 program 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 program 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, capital project funds, and restricted funds. The operating budget consists of the General Fund, which is unrestricted; the Special Revenue Fund that includes the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund; and the Restricted Fund that includes Grants Fund and School Activity Fund. The Capital Projects Fund includes the School Construction 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 – 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 2026 Operating Budget in 2025:

- FY 2026 Fiscal Outlook Presentation – October 24, 2024
- Superintendent's Proposed Operating Budget presented – January 9
- Board of Education work sessions – January 16, 23, February 6, 20
- Board of Education public hearings – January 30, February 10
- Board of Education's Requested Budget adopted – February 27
- Board of Education's Requested Budget submitted to County Executive – early March
- County Executive Budget presented to the County Council – April 14
- County Council public hearing on the education budget – April 23, May 8
- County Council work session on the education budget – May 5
- County Council work session on budget amendments – May 16
- County Council adopts budget – May 21
- Board adopts final budget – May 22

Budget Feedback to the Board of Education

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

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

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

Budget Feedback to the Budget Office

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

Written feedback may be submitted by mail:

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

Budget 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.

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.

Howard County Public School System

Superintendent's Proposed FY 2026 Operating Budget

Financial Section

January 2025

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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 2022	Actual FY 2023	Actual FY 2024	Approved FY 2025	Superintendent Proposed FY 2026
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating)	\$ 37,348,440	\$ 32,787,142	\$ 24,074,721	\$ 4,480,240	\$ 8,971,761
Restricted Fund (Grants)	7,084,624	8,374,211	7,304,329	8,374,211	8,374,211
Special Revenue Fund					
Food and Nutrition Service Fund	14,704,027	17,285,713	14,737,562	333,389	341,979
Glenelg Wastewater Treatment Plant Fund	1,201,094	1,348,667	1,424,157	1,424,267	1,425,357
Capital Projects Fund					
School Construction Fund	3,860,977	8,000,575	16,457,248	8,000,575	16,457,248
PROPRIETARY FUNDS (Net Position)					
Enterprise Fund					
Jim Rouse Theatre Fund	349,786	418,090	408,711	329,669	408,711
Internal Service Fund					
Print Services Fund	1,160,110	996,282	664,851	324,618	336,005
Technology Services Fund	9,626,786	12,943,007	14,798,910	2,309,937	1,728,548
Health Fund	5,950,072	15,418,679	17,968,398	15,661,423	17,968,398
Workers' Compensation Fund	1,077,711	871,214	1,307,233	985,409	1,307,233
Total	\$ 82,363,627	\$ 98,443,580	\$ 99,146,120	\$ 42,223,738	\$ 57,319,451

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 2022*	Actual FY 2023*	Actual FY 2024*	Approved FY 2025	Superintendent Proposed FY 2026
Revenues					
County**	\$ 718,098,577	\$ 733,434,375	\$ 775,271,530	\$ 827,247,000	\$ 889,843,314
State	338,347,808	350,683,900	416,316,984	386,554,928	423,621,994
Federal	95,251,991	73,655,708	13,817,827	38,754,131	39,040,619
Other	224,014,317	250,826,961	257,835,395	325,013,406	330,719,844
Total Revenue	\$ 1,375,712,693	\$ 1,408,600,944	\$ 1,463,241,736	\$ 1,577,569,465	\$ 1,683,225,771
Expenditures					
Administration	\$ 13,769,417	\$ 14,259,734	\$ 15,375,843	\$ 15,228,243	\$ 14,293,053
Mid-Level Administration	65,107,845	64,786,240	70,134,225	70,121,095	74,734,410
Instructional Salaries and Wages	363,786,555	391,452,422	415,441,813	422,706,169	440,088,608
Instructional Textbooks/Supplies	8,697,109	9,576,954	8,497,795	8,253,290	8,300,840
Other Instructional Costs	4,650,551	13,032,370	16,779,201	18,941,311	23,432,520
Special Education	135,490,538	153,306,790	168,414,077	180,637,339	192,749,188
Student Personnel Services	7,046,024	7,698,430	9,603,732	10,909,402	12,369,568
Student Health Services	9,693,432	10,841,093	11,716,871	13,514,147	13,800,829
Student Transportation	44,904,082	47,856,683	68,417,023	67,824,058	74,482,228
Operation of Plant	42,853,442	47,972,079	53,859,641	55,860,193	63,240,383
Maintenance of Plant	27,331,223	28,053,553	26,414,576	26,404,846	31,964,435
Fixed Charges	214,139,435	223,641,174	228,652,666	249,341,889	267,216,341
Community Services	4,458,732	4,995,716	4,018,127	4,254,383	1,541,742
Capital Outlay**	123,400,377	77,861,063	42,033,633	76,908,213	87,982,736
Grant Programs	86,332,423	60,145,696	65,776,389	47,257,140	48,065,427
School Activity Funds	-	9,326,502	10,255,045	14,161,082	15,049,280
Grant Contingency	-	-	-	15,566,978	7,500,000
Operating & Administrative Costs	32,895,028	35,822,754	35,378,467	57,455,532	50,752,072
Claims & Claims Administration	169,160,121	187,163,950	200,132,339	214,748,740	240,042,078
Payments to Other Funds	2,373,231	2,502,459	3,032,141	3,488,849	4,244,845
Recovery of Fund Balance	-	-	-	600	600
Transfers	-	-	3,000,000	-	7,000,000
Other	3,947,547	3,887,899	6,686,928	3,985,966	4,374,588
Total Expenditures	\$ 1,360,037,112	\$ 1,394,183,561	\$ 1,463,620,532	\$ 1,577,569,465	\$ 1,683,225,771

* Actual revenues do not include use of fund balance.

**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.

	Budgetary Basis				
	Actual FY 2022*	Actual FY 2023*	Actual FY 2024*	Approved FY 2025	Superintendent Proposed FY 2026
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 15,102,960	\$ -
Transfer from Technology Services Fund	-	-	3,000,000	-	7,000,000
Intergovernmental:					
Local Sources	640,800,004	675,576,796	721,187,000	766,000,000	827,843,314
State Sources	281,625,402	324,829,309	346,682,099	351,794,919	376,643,868
Federal Sources	372,000	482,039	652,228	410,000	410,000
Earnings on investment	208,951	5,541,306	8,977,385	6,500,000	2,000,000
Charges for services	3,344,341	4,171,857	4,490,052	3,805,811	4,000,811
Miscellaneous revenues	933,212	1,645,607	3,295,509	1,552,888	1,552,888
Subtotal Revenues	927,283,910	1,012,246,914	1,085,284,273	1,130,063,618	1,212,450,881
Total Sources of Funds	\$ 927,283,910	\$ 1,012,246,914	\$ 1,088,284,273	\$ 1,145,166,578	\$ 1,219,450,881
Uses of Funds					
Operating Expenditures	\$ 940,297,535	\$ 1,016,808,212	\$ 1,096,996,694	\$ 1,145,166,578	\$ 1,219,450,881
Total Uses of Funds	\$ 940,297,535	\$ 1,016,808,212	\$ 1,096,996,694	\$ 1,145,166,578	\$ 1,219,450,881

* Actual revenues do not include use of fund balance.

Fund Balance Budgetary Basis					
Annual Summary					
Beginning Fund Balance	\$ 50,362,065	\$ 37,348,440	\$ 32,787,142	\$ 19,583,200	\$ 8,971,761
Change in Fund Balance					
Sources Over (Under) Uses	(13,013,625)	(4,561,298)	(8,712,421)	(15,102,960)	-
Ending Fund Balance	\$ 37,348,440	\$ 32,787,142	\$ 24,074,721	\$ 4,480,240	\$ 8,971,761
Ending Fund Balance Summary					
Nonspendable Prepaid Expense	\$ 190,115	\$ 115,964	\$ 89,168	\$ 190,115	\$ 89,168
Nonspendable Inventories	852,484	906,518	591,147	852,484	591,147
Restricted	-	-	89,843	-	-
Assigned	28,899,608	21,000,000	15,102,960	-	-
Unassigned	6,352,729	10,186,597	7,623,667	2,384,137	7,713,510
GAAP Adjustment - Budgetary Basis	1,053,504	578,063	577,936	1,053,504	577,936
Total Ending Fund Balance	\$ 37,348,440	\$ 32,787,142	\$ 24,074,721	\$ 4,480,240	\$ 8,971,761

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

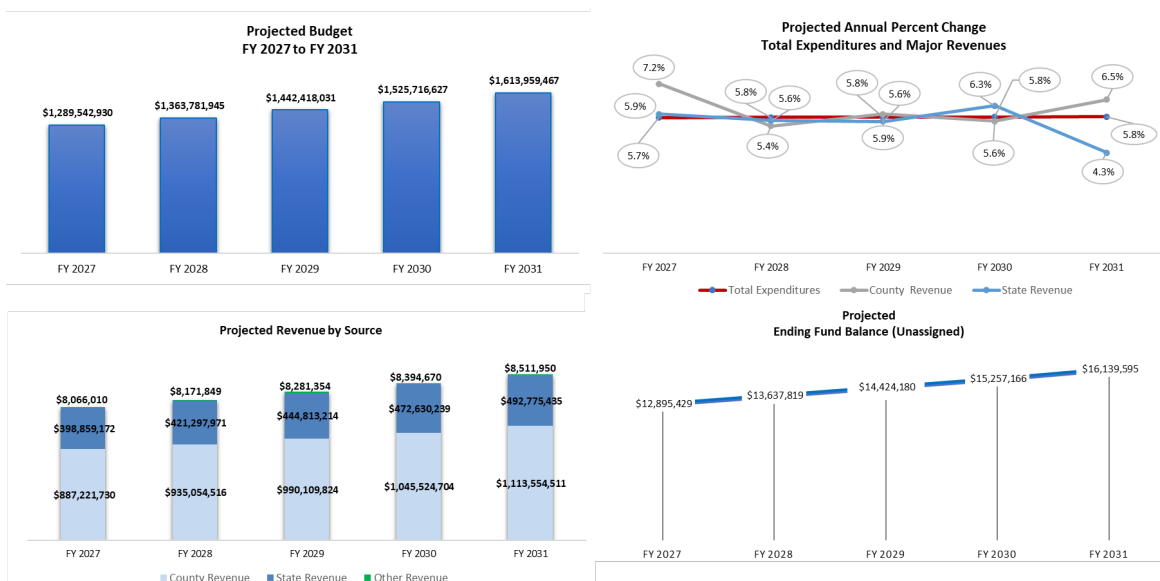
The charts and schedules on the following pages provide a budget forecast of projected revenues, expenditures, and ending fund balance. The forecast is developed with a combination of trend analysis, enrollment projections, and specific funding priorities. It is not a comprehensive assessment and analysis 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 preliminary estimates of 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, Wages, Benefits	5.50%
Contracted Services	7.00%
Supplies and Materials	1.00%
Other Charges	3.00%
Equipment	1.00%
Transfers	7.00%
Employee Health Insurance	7.00%

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 2027 to FY 2031

General Fund	Budgetary Basis						
	Approved FY 2025	Superintendent Proposed FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030	PROJECTED FY 2031
SOURCES OF FUNDING							
Howard County Funding	\$ 714,024,530	\$ 760,743,897	\$ 828,150,517	\$ 886,378,589	\$ 935,176,908	\$ 989,837,843	\$ 1,045,166,641
Howard County-Above MOE	46,975,470	67,099,417	59,071,213	48,675,927	54,932,916	55,686,861	68,387,870
County-Nonrecurring	5,000,000	-	-	-	-	-	-
Subtotal Howard County	\$ 766,000,000	\$ 827,843,314	\$ 887,221,730	\$ 935,054,516	\$ 990,109,824	\$ 1,045,524,704	\$ 1,113,554,511
State Funding							
Foundation	\$ 219,203,901	\$ 229,929,081	\$ 242,739,701	\$ 252,237,798	\$ 262,931,621	\$ 273,664,081	\$ 284,255,976
Comparable Wage Index	14,070,698	14,156,734	14,627,494	14,869,418	15,155,379	15,415,498	15,639,764
Transportation	24,334,062	24,353,361	24,496,149	24,592,182	24,696,063	24,809,334	24,876,679
Compensatory Education	49,517,497	51,735,242	54,293,335	59,199,288	61,543,891	66,151,330	70,392,997
Multi Lingual Learners	15,464,623	15,652,396	16,491,878	16,987,387	17,645,240	18,211,322	18,966,579
Special Education	25,853,569	29,534,601	35,453,599	42,334,799	51,420,913	62,583,199	66,473,381
Transitional Supplemental Instruction	1,304,790	825,432	-	-	-	-	-
College and Career Readiness	1,387,961	2,439,663	2,554,668	2,662,963	2,776,472	2,901,116	3,025,700
Career Ladder	916,149	1,357,024	1,361,403	1,361,403	1,361,403	1,361,403	1,361,403
Full Day Pre-K and Pre-K Exp	2,316,523	2,554,668	2,762,412	2,974,200	3,203,699	3,454,423	3,704,423
State Share - Pre-K Private Providers	993,498	993,498	993,498	993,498	993,498	993,498	993,498
Less: State Share - Pre-K Private Providers	(993,498)	-	-	-	-	-	-
Less: Local Share - Pre-K Private Providers	(1,633,108)	-	-	-	-	-	-
Collaborative Time Per Pupil	-	4,062,263	4,062,263	4,062,263	4,062,263	4,062,263	4,062,263
Blueprint Transition Grant	35,482	27,133	-	-	-	-	-
Blueprint Coordinator	72,772	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
Less Medicaid Grant	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)
Subtotal State Funds	\$ 351,794,919	\$ 376,643,868	\$ 398,859,172	\$ 421,297,971	\$ 444,813,214	\$ 472,630,239	\$ 492,775,435
Federal Funding							
ROTC Reimbursement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Impact Aid	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Total Federal Funds	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
Other Funding							
Summer School Tuition	\$ 205,000	\$ 400,000	\$ 420,000	\$ 441,000	\$ 463,050	\$ 486,203	\$ 510,513
Non-Resident Tuition	375,000	375,000	390,000	405,600	421,824	438,697	456,245
Investment Income	6,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Use of School Facilities	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	350,000	350,000	357,000	364,140	371,423	378,851	386,428
LEA Tuition-Other Counties	140,000	140,000	142,800	145,656	148,569	151,541	154,571
Miscellaneous Revenues	1,552,888	1,552,888	1,568,417	1,584,101	1,599,942	1,615,941	1,632,101
Capital Projects Overhead	790,811	790,811	822,443	855,341	889,555	925,137	962,142
Grant Administration Fees	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Food Services: Fixed, Indirect	345,000	345,000	355,350	366,011	376,991	388,301	399,950
Total Other Funds	\$ 11,858,699	\$ 7,553,699	\$ 7,656,010	\$ 7,761,849	\$ 7,871,354	\$ 7,984,670	\$ 8,101,950
Use of Fund Balance	15,102,960	-	-	-	-	-	-
Transfer from Technology Services Fund	-	7,000,000	-	-	-	-	-
Total Sources of Funds	\$ 1,145,166,578	\$ 1,219,450,881	\$ 1,294,146,912	\$ 1,364,524,335	\$ 1,443,204,392	\$ 1,526,549,613	\$ 1,614,841,896

continued on following page

Summary of General Fund – Budget Forecast

General Fund Projected Uses of Funding FY 2027 to FY 2031 (continued)

General Fund	Budgetary Basis						
	Approved FY 2025	Superintendent Proposed FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030	PROJECTED FY 2031
USES OF FUNDING							
Categories							
Administration	\$ 15,228,243	\$ 14,293,053	15,074,569	15,899,905	16,771,550	17,692,134	18,664,441
Mid-Level Administration	70,121,095	74,734,410	78,778,175	83,045,925	87,550,169	92,304,118	97,321,724
Instructional Salaries and Wages	422,706,169	440,088,608	464,293,481	489,829,623	516,770,252	545,192,616	575,178,210
Instructional Textbooks/Supplies	8,253,290	8,300,840	8,383,848	8,467,687	8,552,364	8,637,887	8,724,266
Other Instructional Costs	18,941,311	23,432,520	25,054,719	26,790,020	28,646,330	30,632,104	32,756,394
Special Education	180,637,339	192,749,188	203,795,198	215,483,724	227,852,602	240,941,918	254,794,157
Student Personnel Services	10,909,402	12,369,568	13,054,901	13,778,362	14,542,080	15,348,304	16,199,409
Student Health Services	13,514,147	13,800,829	14,563,174	15,368,475	16,219,175	17,117,858	18,067,254
Student Transportation	67,824,058	74,482,228	79,610,287	85,093,672	90,957,087	97,226,956	103,931,547
Operation of Plant	55,860,193	63,240,383	66,061,243	69,020,271	72,124,673	75,382,048	78,800,406
Maintenance of Plant	26,404,846	31,964,435	33,925,918	36,013,697	38,236,050	40,601,804	43,120,372
Fixed Charges	249,341,889	267,216,341	284,007,701	301,880,038	320,904,152	341,155,543	362,714,722
Community Services	4,254,383	1,541,742	1,633,959	1,731,872	1,835,840	1,946,245	2,063,492
Capital Outlay	1,170,213	1,236,736	1,305,757	1,378,674	1,455,707	1,537,091	1,623,074
Cancellation of Prior Year Encumbrances	-	-	-	-	-	-	-
Total Uses of Funds	\$ 1,145,166,578	\$ 1,219,450,881	\$ 1,289,542,930	\$ 1,363,781,945	\$ 1,442,418,031	\$ 1,525,716,627	\$ 1,613,959,467
Use of Funds by Expense Type							
Salaries and Wages	\$ 720,248,307	\$ 753,800,397	795,259,419	838,998,687	885,143,615	933,826,513	985,186,972
Contracted Services	114,230,788	127,653,570	136,589,320	146,150,572	156,381,112	167,327,790	179,040,736
Supplies and Materials	14,092,502	14,540,557	14,685,963	14,832,822	14,981,150	15,130,962	15,282,272
Other Charges	275,379,182	295,574,006	313,216,096	331,964,685	351,891,338	373,072,345	395,589,027
Equipment	691,822	699,715	706,712	713,779	720,917	728,126	735,407
Transfers	20,523,977	27,182,636	29,085,421	31,121,400	33,299,898	35,630,891	38,125,053
Cancellation of Prior Year Encumbrances	-	-	-	-	-	-	-
Total Uses by Expense Type	\$ 1,145,166,578	\$ 1,219,450,881	\$ 1,289,542,930	\$ 1,363,781,945	\$ 1,442,418,031	\$ 1,525,716,627	\$ 1,613,959,467
Sources Over(Under) Uses	\$ -	\$ -	\$ 4,603,983	\$ 742,390	\$ 786,361	\$ 832,986	\$ 882,429
Fund Balance Summary (Budgetary Basis)							
Beginning Fund Balance	\$ 19,583,200	\$ 8,971,761	\$ 8,971,761	\$ 13,575,744	\$ 14,318,134	\$ 15,104,495	\$ 15,937,481
Sources Over Uses (Use) or Gain of Fund Balance	(15,102,960)	-	4,603,983	742,390	786,361	832,986	882,429
Ending Fund Balance	\$ 4,480,240	\$ 8,971,761	\$ 13,575,744	\$ 14,318,134	\$ 15,104,495	\$ 15,937,481	\$ 16,819,910
Ending Fund Balance Summary (Budgetary Basis)							
Nonspendable Prepaid Expense	\$ 190,115	\$ 89,168	\$ 89,168	\$ 89,168	\$ 89,168	\$ 89,168	\$ 89,168
Nonspendable Inventories	852,484	591,147	591,147	591,147	591,147	591,147	591,147
Restricted	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-
Unassigned	2,384,137	7,713,510	12,895,429	13,637,819	14,424,180	15,257,166	16,139,595
GAAP Adjustment - Budgetary Basis	1,053,504	577,936	-	-	-	-	-
Total Ending Fund Balance	\$ 4,480,240	\$ 8,971,761	\$ 13,575,744	\$ 14,318,134	\$ 15,104,495	\$ 15,937,481	\$ 16,819,910
<i>* Actual revenues do not include use of fund balance.</i>							
Unassigned Fund Balance as % of Total Uses	0.21%	0.63%	1.00%	1.00%	1.00%	1.00%	1.00%

Revenue Summary – General Fund (Operating Budget)

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

	Budgetary Basis					Superintendent Proposed FY 2026
	Actual FY 2022*	Actual FY 2023*	Actual FY 2024*	Approved FY 2025		
Howard County Funding	\$ 628,300,004	\$ 675,576,796	\$ 648,770,253	\$ 714,024,530	\$ 760,743,897	
Howard County-Above MOE	-	-	71,529,747	46,975,470	67,099,417	
County-Nonrecurring	12,500,000	-	887,000	5,000,000	-	
Howard County Funding	\$ 640,800,004	\$ 675,576,796	\$ 721,187,000	\$ 766,000,000	\$ 827,843,314	
State Funding						
Foundation	\$ 191,181,964	\$ 214,760,666	\$ 216,373,137	\$ 219,203,901	\$ 229,929,081	
GCEI	6,180,469	6,781,197	-	-	-	
Comparable Wage Index	-	-	13,888,992	14,070,698	14,156,734	
Transportation	18,784,838	22,055,308	23,945,467	24,334,062	24,353,361	
Compensatory Education	35,840,000	36,181,232	50,013,380	49,517,497	51,735,242	
Multi Lingual Learners	10,633,763	14,494,306	14,975,429	15,464,623	15,652,396	
Special Education	11,095,293	20,266,329	20,623,886	25,853,569	29,534,601	
Transitional Supplemental Instruction	-	1,989,743	2,015,901	1,304,790	825,432	
College and Career Readiness	-	1,831,274	1,908,835	1,387,961	2,439,663	
Career Ladder	-	874,297	860,798	916,149	1,357,024	
Concentration of Poverty	-	-	-	-	-	
Full Day Pre-K and Pre-K Exp	-	5,358,992	1,810,959	2,316,523	2,554,668	
State Share - Pre-K Private Providers	-	-	-	993,498	993,498	
Less: State Share - Pre-K Private Providers	-	-	-	(993,498)	-	
Less: Local Share - Pre-K Private Providers	-	-	-	(1,633,108)	-	
Collaborative Time per Pupil	-	-	-	-	4,062,263	
Blueprint Transition Grant	-	41,743	41,743	35,482	27,133	
Blueprint Coordinator	-	-	64,303	72,772	72,772	
LEA Tuition	296,052	194,222	159,269	200,000	200,000	
Less Medicaid Grant	-	-	-	(1,250,000)	(1,250,000)	
Subtotal State Funds	\$ 281,625,402	\$ 324,829,309	\$ 346,682,099	\$ 351,794,919	\$ 376,643,868	
Federal Funding						
ROTC Reimbursement	\$ 226,893	\$ 254,348	\$ 284,509	\$ 250,000	\$ 250,000	
Impact Aid	145,107	227,691	367,719	160,000	160,000	
Total Federal Funds	\$ 372,000	\$ 482,039	\$ 652,228	\$ 410,000	\$ 410,000	
Other Funding						
Summer School Tuition	\$ 796,090	\$ 1,005,426	\$ 1,125,022	\$ 205,000	\$ 400,000	
Non-Resident Tuition	273,031	579,689	336,036	375,000	375,000	
Investment Income	208,951	5,541,306	8,977,385	6,500,000	2,000,000	
Use of School Facilities	543,107	768,679	805,356	1,250,000	1,250,000	
Athletic Program Gate Receipts	272,634	421,640	412,945	350,000	350,000	
LEA Tuition-Other Counties	271,325	207,438	189,775	140,000	140,000	
Miscellaneous Revenues	933,212	1,645,607	3,295,509	1,552,888	1,552,888	
Capital Projects Overhead	790,315	790,315	825,893	790,811	790,811	
Use of Fund Balance	-	-	-	15,102,960	-	
Grant Administration Fees	277,839	278,670	450,025	350,000	350,000	
Food Services: Fixed, Indirect	120,000	120,000	345,000	345,000	345,000	
Transfer from Technology Services Fund	-	-	3,000,000	-	7,000,000	
Total Other Funds	\$ 4,486,504	\$ 11,358,770	\$ 19,762,946	\$ 26,961,659	\$ 14,553,699	
Total Revenue	\$ 927,283,910	\$ 1,012,246,914	\$ 1,088,284,273	\$ 1,145,166,578	\$ 1,219,450,881	

* Actual revenues do not include use of fund balance.

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.
Multilingual 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.
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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).
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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.
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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.
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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.
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Athletic Programs— Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
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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.
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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.
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Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of administering those projects (the School Construction Office).
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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.
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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.
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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.
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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 2022	Actual FY 2023	Actual FY 2024	Approved FY 2025	Superintendent Proposed FY 2026
Categories					
Administration	\$ 13,769,417	\$ 14,259,734	\$ 15,375,843	\$ 15,228,243	\$ 14,293,053
Mid-Level Administration	65,107,845	64,786,240	70,134,225	70,121,095	74,734,410
Instructional Salaries and Wages	363,786,555	391,452,422	415,441,813	422,706,169	440,088,608
Instructional Textbooks/Supplies	8,697,109	9,576,954	8,497,795	8,253,290	8,300,840
Other Instructional Costs	4,650,551	13,032,370	16,779,201	18,941,311	23,432,520
Special Education	135,490,538	153,306,790	168,414,077	180,637,339	192,749,188
Student Personnel Services	7,046,024	7,698,430	9,603,732	10,909,402	12,369,568
Student Health Services	9,693,432	10,841,093	11,716,871	13,514,147	13,800,829
Student Transportation	44,904,082	47,856,683	68,417,023	67,824,058	74,482,228
Operation of Plant	42,853,442	47,972,079	53,859,641	55,860,193	63,240,383
Maintenance of Plant	27,331,223	28,053,553	26,414,576	26,404,846	31,964,435
Fixed Charges	214,139,435	223,641,174	228,652,666	249,341,889	267,216,341
Community Services	4,458,732	4,995,716	4,018,127	4,254,383	1,541,742
Capital Outlay	1,258,453	997,544	1,083,870	1,170,213	1,236,736
Total	\$ 943,186,838	\$ 1,018,470,782	\$ 1,098,409,460	\$ 1,145,166,578	\$ 1,219,450,881
Expense Types					
Salaries and Wages	\$ 601,143,073	\$ 648,608,424	\$ 694,718,712	\$ 720,248,307	\$ 753,800,397
Contracted Services	80,126,319	91,338,652	117,624,537	114,230,788	127,653,570
Supplies and Materials	13,352,616	14,967,786	14,037,095	14,092,502	14,540,557
Other Charges	233,787,503	247,093,154	252,268,287	275,379,182	295,574,006
Equipment	668,801	1,006,018	600,283	691,822	699,715
Transfers	14,108,526	15,456,748	19,160,546	20,523,977	27,182,636
Total	\$ 943,186,838	\$ 1,018,470,782	\$ 1,098,409,460	\$ 1,145,166,578	\$ 1,219,450,881

State Budget Categories

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

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

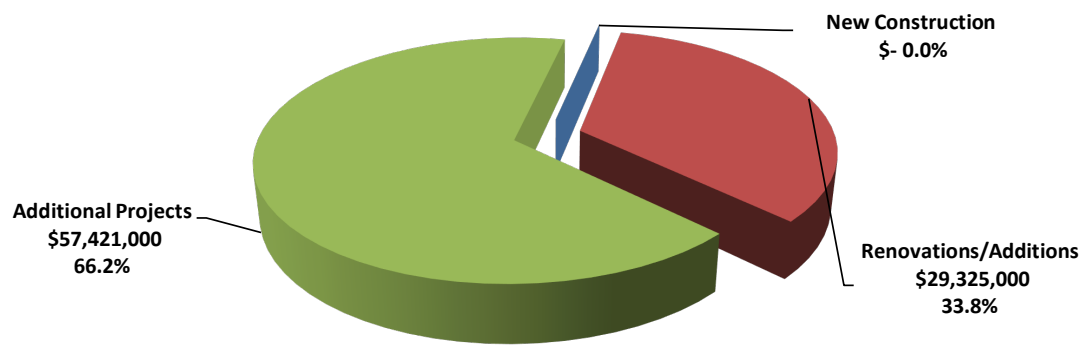
State Budget Categories

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

Capital Budget – School Construction Fund

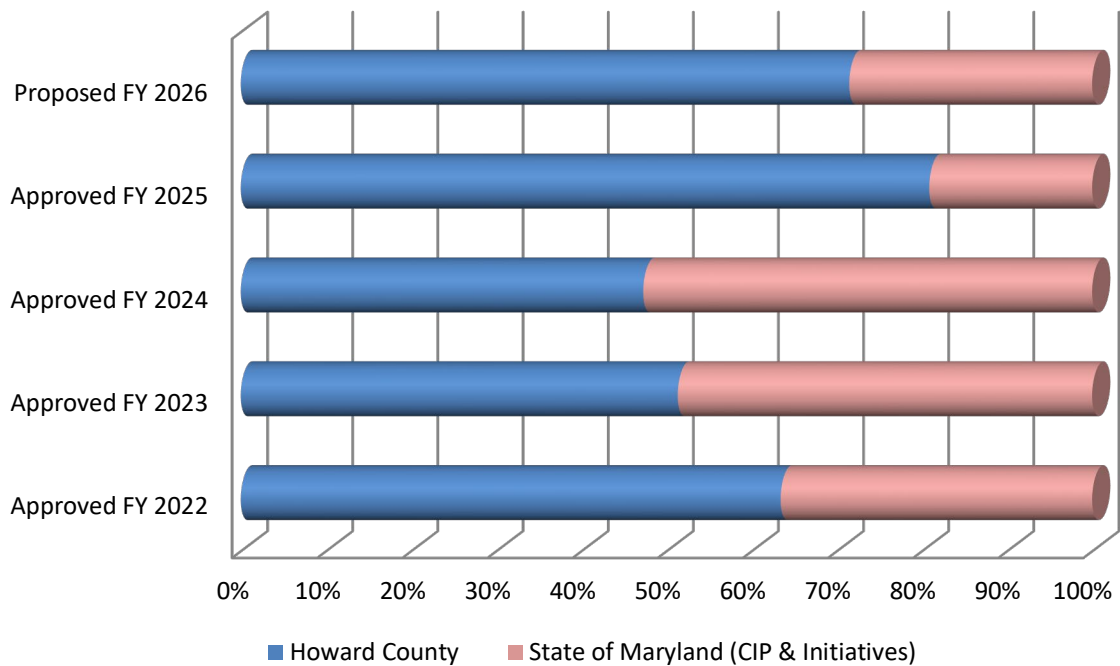
The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2026 Proposed Capital Budget totals \$86,746,000.

FY 2026 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 2026 proposed capital budget totals \$86,746,000.

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding proposed for FY 2026 totals \$62,000,000. The five-year capital improvement program for FY 2027 through FY 2031 projects County funding of \$603,559,000.

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 \$24,746,000 has been requested in the FY 2026 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 2026 is estimated to be \$87,776.

FY 2026 Capital Budget and Capital Improvement Program

FY 2026 Proposed Capital Budget FY 2027–FY 2031 Capital Improvement Program (in thousands of dollars)

				Five-Year Capital Improvement Program												
School/Project Type	Prior Approved Appropriations		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total							
New Construction																
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					
Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-				
Renovations/Additions																
Oakland Mills MS Renovation/Addition	\$	16,386	\$	22,631	\$	30,395	\$	10,197	\$	1,969	\$	-	\$	81,578		
Faulkner Ridge Center		23,056		-		-		-		-		-		23,056		
Applications and Research Lab Renovation		14,000		-		-		-		-		-		14,000		
Dunloggin MS Renovation/Addition		6,478		6,694		31,654		25,666		11,550		3,511		-	85,553	
Oakland Mills HS Renovation/Addition		-		-		13,937		23,228		74,329		46,455		23,228	181,177	
Patapsco MS Renovation/Addition		-		-		-		5,937		9,894		31,662		-	47,493	
Murray Hill MS Renovation/Addition		-		-		-		-		7,541		12,568		-	20,109	
New ES #43 (Southeast)		-		-		-		-		-		4,836		-	4,836	
Bryant Woods ES Renovation/Addition		-		-		-		-		-		9,219		-	9,219	
Subtotal	\$	59,920	\$	29,325	\$	75,986	\$	59,091	\$	93,785	\$	67,401	\$	81,513	\$	467,021
Additional Projects																
Systemic Renovations	\$	95,657	\$	44,390	\$	29,953	\$	37,020	\$	24,520	\$	38,170	\$	22,520	\$	292,230
Roofing Projects		5,283		7,550		5,000		5,000		5,000		5,000		5,000		37,833
Playground Equipment		4,555		1,492		600		600		600		600		600		9,047
Relocatable Classrooms		13,000		1,500		1,500		1,500		1,500		1,500		1,500		22,000
Site Acquisition & Reserve		1,000		-		-		-		-		-		-		1,000
Technology		25,120		1,889		6,520		6,520		6,520		6,520		6,520		59,609
School Parking Lot Expansions		6,600		600		600		600		600		600		600		10,200
Planning and Design		2,150		-		300		300		300		300		300		3,650
Barrier Free		6,753		-		200		200		200		200		200		7,753
Subtotal	\$	160,118	\$	57,421	\$	44,673	\$	51,740	\$	39,240	\$	52,890	\$	37,240	\$	443,322
Total																
Total	\$	220,038	\$	86,746	\$	120,659	\$	110,831	\$	133,025	\$	120,291	\$	118,753	\$	910,343

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 2022				
	Requested	Approved	\$ Change to Requested	% Change to Requested
County	\$ 79,426,000	\$ 57,345,000	\$ (22,081,000)	-27.8%
State	28,586,000	33,093,000	4,507,000	15.8%
Total	\$ 108,012,000	\$ 90,438,000	\$ (17,574,000)	-16.3%
FY 2023				
	Requested	Approved	\$ Change to Requested	% Change to Requested
County	\$ 54,266,000	\$ 54,346,000	\$ 80,000	0.1%
State	51,621,000	51,541,000	(80,000)	-0.2%
Total	\$ 105,887,000	\$ 105,887,000	\$ -	0.0%
FY 2024				
	Requested	Approved	\$ Change to Requested	% Change to Requested
County	\$ 51,588,000	\$ 51,588,000	\$ -	0.0%
State	16,107,000	57,539,000	41,432,000	257.2%
Total	\$ 67,695,000	\$ 109,127,000	\$ 41,432,000	61.2%
FY 2025				
	Requested	Approved	\$ Change to Requested	% Change to Requested
County	\$ 61,247,000	\$ 61,247,000	\$ -	0.0%
State	14,491,000	14,491,000	-	0.0%
Total	\$ 75,738,000	\$ 75,738,000	\$ -	0.0%
FY 2026				
	Proposed	Approved	\$ Change to Requested	% Change to Requested
County	\$ 62,000,000	*	*	*
State	24,746,000	*	*	*
Total	\$ 86,746,000	*	*	*

* Numbers are not available until Approved version.



Student Art – Cecillia Chapman

Executive Functions Programs – Budget Summary

Overview of the Division

The Executive Functions Programs provide systemwide leadership and services for implementing the priorities of the school system. 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.

Board of Education

The Board of Education provides oversight of the Superintendent and school system and fosters a climate for deliberative change through policy and community engagement.

The budget of the Board of Education primarily covers administrative and legal requirements of the Board, as well as necessary training and development necessary for Board of Education members.

Office of the Superintendent

The Office of the Superintendent works collaboratively with the Board of Education to provide oversight, leadership, and direction for the entire school system.

The budget of the Superintendent covers the positions of Superintendent and Deputy Superintendent as well as required administrative support.

Office of General Counsel

The Office of General Counsel provides responsive legal advice to the Superintendent, Central Office administration, school-based administration, the Board of Education, as appropriate, and school system staff. The Office of General Counsel represents the school system in administrative actions filed with the Office for Civil Rights and Equal Employment Opportunity Commission as well as other federal and state agencies. The Office of General Counsel 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.

The Office of General Counsel also oversees the areas related to Policy, Appeals, and Records Management, including data privacy and data requests. The Office of General Counsel oversees the Policy staff who manage policy review, development, monitoring, and dissemination; and ensures HCPSS policies and procedures exhibit best practices, support relevant data, and are aligned with federal and state legal mandates. Staff handle student discipline related to extended suspension recommendations which are referred by principals. The Office of General Counsel manages appeals to the Board of Education related to residency/reassignment, early Kindergarten entry, and other administrative matters. The Office of General Counsel leads the process for evaluating and implementing digital tools that support HCPSS curriculum and ensures HCPSS maintains data sharing agreements to protect students' data privacy and security. Staff from the Office of General Counsel ensures that the system has an approved retention, and destruction schedules and provides training. The related to school system records, including contracts, business records, and student records.

Executive Functions Programs – Budget Summary

The Executive section includes the following programs:

- Board of Education
- Office of the Superintendent
- Legal Services
- Policy, Appeals, and Records Management

Summary of Major Budget Changes for FY 2026

The budget for Executive functions is decreasing by a total of (\$534,358) or (12.22) percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$122,640, a 2.8 percent increase.
- Budget realignments equal (\$656,998) and the realignment of (6.0) FTE positions.

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 changes are grouped as Mandates, Commitments, Priorities, and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Executive Functions Programs – Budget Summary

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this division is provided below.

Commitments

- \$7,800 – Increase in Public School Superintendents' Association of Maryland (PSSAM) dues.
- \$21,629 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$23,051 – Estimated change in retirement costs for positions included in Executive functions.
- (\$19,812) – 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

- \$77,805 – Placeholder for employee compensation increases subject to collective bargaining.
- \$12,167 – Increases in the Board of Education's upgrade to Diligent Community from BoardDocs and technology and conference fees for Board members.

Realignments

- \$177,727 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to Board of Education
- \$200,050 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to Office of the Superintendent
- \$184,056 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to Legal Services
- \$673,957 – Realignment of 4.0 FTE positions and associated salaries, wages, and non-personnel funding to the Policy, Appeals, and Records Management program for FY 2025 reorganization.
- (\$1,892,788) – Realignment of (10.0) FTE positions and associated salaries, wages, and non-personnel funding out of the Office of the Deputy Superintendent program for FY 2025 reorganization.

Summary schedules of these changes are presented in the following pages.

Executive Functions Programs – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Board of Education	0101	\$ 787,215	\$ 25,353	\$ 177,727	\$ 203,080	-	\$ 990,295	\$ 203,080	25.80%
Office of the Superintendent	0102	743,146	44,587	200,050	244,637	-	987,783	244,637	32.92%
Legal Services	0104	950,121	33,748	184,056	217,804	-	1,167,925	217,804	22.92%
Policy, Appeals, and Records M	0110	-	18,952.0	673,957.0	692,909	4.0	692,909	692,909	-
Office of the Deputy Superintend	0107	1,892,788	-	(1,892,788)	(1,892,788)	(10.0)	-	(1,892,788)	-100.00%
Executive Total		\$ 4,373,270	\$ 122,640	\$ (656,998)	\$ (534,358)	(6.0)	\$ 3,838,912	\$ (534,358)	-12.22%

Executive Functions Programs – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS													
General Fund		0101		0102		0104		0110		0107			
	PROGRAMS	Board of Education	FTE	Office of the Superintendent	FTE	Legal Services	FTE	Policy, Appeals, and Records Management	FTE	Office of the Deputy Superintendent	FTE	Total	Total FTE
COMMITMENTS													
	Contractual Obligation	-	-	7,800	-	-	-	-	-	-	-	7,800	-
	Health Insurance	6,362	-	5,089	-	5,089	-	5,089	-	-	-	21,629	-
	Retirement	5,588	-	7,304	-	6,375	-	3,784	-	-	-	23,051	-
	Year over Year Personnel Cost Change	(7,492)	-	(10,243)	-	2,901	-	(4,978)	-	-	-	(19,812)	-
Subtotal Commitments		4,458	-	9,950	-	14,365	-	3,895	-	-	-	32,668	-
PRIORITIES													
	Employee Compensation	8,728	-	34,637	-	19,383	-	15,057	-	-	-	77,805	-
	Priorities-Other	12,167	-	-	-	-	-	-	-	-	-	12,167	-
Subtotal Priorities		20,895	-	34,637	-	19,383	-	15,057	-	-	-	89,972	-
SUBTOTAL BUDGET ADDITIONS		25,353	-	44,587	-	33,748	-	18,952	-	-	-	122,640	-
	Budget Realignments	177,727	-	200,050	-	184,056	-	673,957	4.00	(1,892,788)	(10.00)	(656,998)	(6.00)
DIVISION TOTAL		203,080	-	244,637	-	217,804	-	692,909	4.00	(1,892,788)	(10.00)	(534,358)	(6.00)

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 the Board. The Internal Auditor also provides oversight and administration of the Fraud Hotline and the Board’s Operating Budget Review Committee.

The Board, with the guidance of the Superintendent, shall establish the educational policies for the school system. Following the Superintendent's recommendations and public input, the Board will adopt approximately twenty policies, making any additional edits as needed.

Policies Adopted				
Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
21	20	35	21	20

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 budgets will be finalized after public meetings with the County Government. FY 2026 Capital and Operating Budgets will be submitted to the County Executive in March 2025 and adopted by the County Council in May 2025.

Budget Summary

Board of Education	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 375,633	\$ 382,472	\$ 394,090	\$ 396,647	\$ 404,614	\$ 343,845	\$ 531,626	\$ 532,756	\$ 1,130
Subtotal	375,633	382,472	394,090	396,647	404,614	343,845	531,626	532,756	1,130
Contracted Services									
Contracted-General	-	-	-	-	-	99,733	-	-	-
Contracted-Labor	75,000	-	-	-	-	42,500	-	-	-
Subtotal	75,000	-	-	-	-	142,233	-	-	-
Supplies and Materials									
Supplies-General	3,000	917	3,000	1,947	3,000	1,127	7,000	9,000	2,000
Technology-Computer	-	1,263	-	799	-	-	-	-	-
Technology-Supply	-	192	-	-	-	-	-	-	-
Subtotal	3,000	2,372	3,000	2,746	3,000	1,127	7,000	9,000	2,000
Other Charges									
Board Member Expense	146,000	128,748	146,000	112,109	146,000	130,749	146,000	146,000	-
Dues & Subscriptions	60,220	54,563	60,275	57,415	60,312	60,227	60,092	67,256	7,164
Travel-Conferences	34,213	10,547	40,119	30,286	48,019	32,927	41,897	44,900	3,003
Travel-Mileage	800	57	800	161	800	367	600	600	-
Subtotal	241,233	193,915	247,194	199,971	255,131	224,270	248,589	258,756	10,167
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	91,130	91,130
Retirement	-	-	-	-	-	-	-	59,495	59,495
Social Security	-	-	-	-	-	-	-	39,158	39,158
Subtotal	-	-	-	-	-	-	-	189,783	189,783
Program 0101 Total	\$ 694,866	\$ 578,759	\$ 644,284	\$ 599,364	\$ 662,745	\$ 711,475	\$ 787,215	\$ 990,295	\$ 203,080

Budget Summary Analysis

0101–Board of Education

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program, including the Board's Administrator and administrative support staff for the Board of Education office.	\$ 1,130	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Supplies and Materials			
Supplies-General	Supplies for the Board of Education office and the Internal Auditor, including Scantron sheets used to hold the student board member elections.	2,000	<ul style="list-style-type: none"> • Increase funding for technology refresh for Board of Education members.
Other Charges			
Board Member Expense	Compensation for Board members as required by state laws (Maryland Annotated Code 3-703), which includes reimbursement of actual expenses incurred by Board and student member, and a \$5,000 scholarship for the student member.	-	<ul style="list-style-type: none"> • No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions, including membership in Maryland Association of Boards of Education, BoardDocs, American Institute of CPAs, Association of Government Accountants, and the CUBE National School Boards Association's Affiliate Program.	7,164	<ul style="list-style-type: none"> • Increase funding for required Board records application from BoardDocs to upgrade to Diligent Community and for an increase in National School Boards Association (NSBA) dues.
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.	3,003	<ul style="list-style-type: none"> • Increase funding for Board members to attend conferences.
Travel-Mileage	Business-related mileage reimbursement for Internal Auditor and Board office staff.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	91,130	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	59,495	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	39,158	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 203,080	
Total % Change		25.80%	

Staffing

Program 0101	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
ADMINISTRATOR BOARD OF EDUCATION	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
FINANCIAL ANALYST	-	-	-	1.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	1.0	1.0	1.0	-
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	4.0	4.0	5.0	5.0

Office of the Superintendent

0102

Program Overview and Insights

The Superintendent provides leadership in implementing the strategic plan and priorities of the school system, including the five focus areas set forth by the Board of Education. The Superintendent works collaboratively with all stakeholders to prioritize improved student outcomes. The Office of the Superintendent provides access to information and resources needed to ensure the school system is on the path to being great for every student.

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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 684,204	\$ 596,759	\$ 687,188	\$ 684,172	\$ 705,859	\$ 686,356	\$ 713,946	\$ 735,735	\$ 21,789
Wages-Overtime	-	130	-	101	-	-	-	-	-
Wages-Temporary Help	-	56,508	-	9,230	-	22,350	-	-	-
Subtotal	684,204	653,397	687,188	693,503	705,859	708,706	713,946	735,735	21,789
Supplies and Materials									
Supplies-General	4,000	1,114	1,000	1,085	1,000	1,709	1,000	1,000	-
Technology-Computer	-	1,157	2,000	-	2,000	1,583	1,000	1,000	-
Technology-Supply	-	192	1,000	-	1,000	-	500	500	-
Subtotal	4,000	2,463	4,000	1,085	4,000	3,292	2,500	2,500	-
Other Charges									
Travel-Conferences	3,000	81	500	2,479	500	495	500	500	-
Travel-Mileage	16,800	17,278	16,800	16,800	16,800	16,629	14,000	14,000	-
Dues & Subscriptions	9,700	11,708	12,200	10,122	12,200	9,409	12,200	20,000	7,800
Subtotal	29,500	29,067	29,500	29,401	29,500	26,533	26,700	34,500	7,800
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	72,904	72,904
Retirement	-	-	-	-	-	-	-	88,068	88,068
Social Security	-	-	-	-	-	-	-	54,076	54,076
Subtotal	-	-	-	-	-	-	-	215,048	215,048
Program 0102 Total	\$ 717,704	\$ 684,927	\$ 720,688	\$ 723,989	\$ 739,359	\$ 738,531	\$ 743,146	\$ 987,783	\$ 244,637

Budget Summary Analysis

0102--Office of the Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 21,789	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Supplies and Materials			
Supplies-General	Consumable office supplies.	-	• No change.
Technology-Computer	Computers utilized by staff.	-	• No change.
Technology-Supply	Computers supplies utilized by staff.	-	• No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	7,800	• Increase funding for Public School Superintendents' Association of Maryland (PSSAM) dues.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	72,904	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	88,068	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	54,076	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 244,637	
Total % Change		32.92%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0102					
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	2.0
Total Operating Fund FTE	4.0	4.0	4.0	4.0	4.0

Program Manager: William J. Barnes
Executive

Office of the Superintendent – 0102

Legal Services

0104

Program Overview and Insights

The Office of General Counsel of the Howard County Public School System supports the school system's focus on student-centered practices, inclusive relationships, and responsive and efficient operations by providing high-quality legal counsel, advice, and representation. This office represents the Superintendent in matters of appeal before the Board of Education of Howard County (Board) such as student matters related to residency, reassignment, early entry into kindergarten, and discipline. Additionally, this office provides representation to the Superintendent before the Board in matters related to staff, including challenges to termination, suspension, transfers, and evaluation. The Office of General Counsel would represent the school system and the Board in the proceedings at the Maryland State Board of Education and in State and federal court. 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 Schools 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. This office manages the responses to submissions through the MPIA request system <https://mpia.hcpss.org/request/new> and coordinates the collection and dissemination of documents.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Legal Services									
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 434,721	\$ 321,927	\$ 601,825	\$ 540,469	\$ 607,353	\$ 612,060	\$ 627,341	\$ 647,201	\$ 19,860
Wages-Temporary Help	-	11,746	-	-	-	-	-	-	-
Subtotal	434,721	333,673	601,825	540,469	607,353	612,060	627,341	647,201	19,860
Contracted Services									
Legal Fees	250,000	259,873	250,000	119,717	200,000	194,234	200,000	200,000	-
Subtotal	250,000	259,873	250,000	119,717	200,000	194,234	200,000	200,000	-
Supplies and Materials									
Supplies-General	1,500	125	1,500	1,135	1,500	487	1,500	1,500	-
Technology-Supply	-	-	-	335	-	-	-	-	-
Subtotal	1,500	125	1,500	1,470	1,500	487	1,500	1,500	-
Other Charges									
Legal Settlements	25,000	-	25,000	-	25,000	103,000	25,000	25,000	-
Travel-Conferences	4,000	99	4,000	4,160	4,000	3,767	4,000	4,000	-
Travel-Mileage	8,000	5,590	9,280	7,950	9,280	9,000	1,280	1,280	-
Dues & Subscriptions	16,000	9,155	16,000	12,360	16,000	12,731	16,000	16,000	-
Subtotal	53,000	14,844	54,280	24,470	54,280	128,498	46,280	46,280	-
<i>State Category 06 Special Education</i>									
Contracted Services									
Legal Fees	75,000	26,478	75,000	125,243	75,000	240,094	75,000	75,000	-
Subtotal	75,000	26,478	75,000	125,243	75,000	240,094	75,000	75,000	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	72,904	72,904
Retirement	-	-	-	-	-	-	-	77,470	77,470
Social Security	-	-	-	-	-	-	-	47,570	47,570
Subtotal	-	-	-	-	-	-	-	197,944	197,944
Program 0104 Total	\$ 814,221	\$ 634,993	\$ 982,605	\$ 811,369	\$ 938,133	\$ 1,175,373	\$ 950,121	\$ 1,167,925	\$ 217,804

Budget Summary Analysis

0104–Legal Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 19,860	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Contracted Services			
Legal Fees	Provision of legal services to the HCPSS staff, the Board of Education, and the Superintendent, on a case-by-case basis with specialized skill and knowledge.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Consumable office supplies.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	<ul style="list-style-type: none"> • No change.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
Dues & Subscriptions	Subscriptions to legal publications and dues for legal organizations.	-	<ul style="list-style-type: none"> • No change.
State Category 06 Special Education			
Contracted Services			
Legal Fees	Provision of legal services to the HCPSS staff, the Board of Education, and the Superintendent, on a case-by-case basis with specialized skill and knowledge.	-	<ul style="list-style-type: none"> • No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	72,904	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	77,470	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	47,570	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 217,804	
Total % Change		22.92%	

Staffing

Program 0104	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
GENERAL COUNSEL	1.0	1.0	1.0	1.0	1.0
ASSISTANT GENERAL COUNSEL	-	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	4.0	4.0	4.0	4.0

Office of the Deputy Superintendent

0107

Program Overview and Insights

In FY 2026 this program is being discontinued, and base funding is transferred within the Operating Fund as detailed in the Budget Summary Analysis.

As of July 1, 2024, the Deputy Superintendent supervises the Department of Human Resources and Employee Labor Relations and the Department of Communications. The Deputy also provides oversight to the Divisions of Equity and Innovation and Financial Management.

Budget Summary

Office of the Deputy Superintendent	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 1,278,386	\$ 1,178,831	\$ 1,301,010	\$ 1,355,641	\$ 1,488,311	\$ 1,469,767	\$ 1,286,026	\$ -	\$ (1,286,026)
Wages-Overtime	-	1,438	-	-	-	-	-	-	-
Wages-Temporary Help	-	97,224	-	34,873	-	426	-	-	-
Subtotal	1,278,386	1,277,493	1,301,010	1,390,514	1,488,311	1,470,193	1,286,026	-	(1,286,026)
Contracted Services									
Test Scoring	306,760	304,184	333,151	307,200	259,104	201,201	209,104	-	(209,104)
Maintenance-Software	2,000	1,100	2,000	1,200	2,000	1,252	1,200	-	(1,200)
Contracted-General	360,000	332,273	360,000	340,184	360,000	355,691	390,000	-	(390,000)
Subtotal	668,760	637,557	695,151	648,584	621,104	558,144	600,304	-	(600,304)
Supplies and Materials									
Supplies-Testing	1,200	474	1,200	-	1,200	-	500	-	(500)
Supplies-General	2,000	-	2,000	525	2,000	1,149	500	-	(500)
Technology-Computer	5,100	1,892	6,000	4,741	6,000	9,703	2,000	-	(2,000)
Technology-Supply	-	1,702	900	1,181	900	-	900	-	(900)
Subtotal	8,300	4,068	10,100	6,447	10,100	10,852	3,900	-	(3,900)
Other Charges									
Dues & Subscriptions	1,408	89	1,408	415	1,408	468	508	-	(508)
Travel-Conferences	5,000	414	5,000	804	5,000	2,206	1,000	-	(1,000)
Travel-Mileage	2,550	140	2,550	207	2,550	8,988	1,050	-	(1,050)
Subtotal	8,958	643	8,958	1,426	8,958	11,662	2,558	-	(2,558)
Program 0107 Total	\$ 1,964,404	\$ 1,919,761	\$ 2,015,219	\$ 2,046,971	\$ 2,128,473	\$ 2,050,851	\$ 1,892,788	\$ -	\$ (1,892,788)

Program Manager:
Executive

Budget Summary Analysis

0107–Office of the Deputy Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (1,286,026)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> (1.0) Director transferred to Chief Equity and Innovation (0108) (3.0) Coordinators transferred to Chief Equity and Innovation (0108) (1.0) Instructional Facilitator transferred to Chief Equity and Innovation (0108) (1.0) Manager transferred to Policy, Appeals, and Records Management (0110) (1.0) Specialist transferred to Chief Equity and Innovation (0108) (1.0) Specialist transferred to Policy, Appeals, and Records Management (0110) (1.0) Technical Assistant transferred to Chief Equity and Innovation (0108) (1.0) Technical Assistant transferred to Policy, Appeals, and Records Management (0110) Budgeted turnover savings transferred to Chief Equity and Innovation (0108).
Contracted Services			
Test Scoring	Scanning and scoring for assessment program and processing student, school, and system reports. Administration, training, and scoring of CogAT for Grades 3 and 5 and administration of CogAT placement review for Grades 3 and 5.	(209,104)	<ul style="list-style-type: none"> Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	(1,200)	<ul style="list-style-type: none"> Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Contracted-General	Measures of Academic Progress (MAP) assessment for Grades 1-8. Including the assessment delivery, scoring, data exports, support and teacher portal.	(390,000)	<ul style="list-style-type: none"> Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
Supplies and Materials			
Supplies-Testing	Materials to support STCs and Test Administrators.	(500)	• Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Supplies-General	Consumable office supplies.	(500)	• (\$350) Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108). • (\$150) Transfers funding related to the FY25 reorganization to Policy, Appeals, and Records Management (0110).
Technology-Computer	Computers utilized by staff.	(2,000)	• Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Technology-Supply	Computers supplies utilized by staff.	(900)	• Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Supplies-Testing			
Other Charges			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	(508)	• Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(1,000)	• Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Travel-Mileage	Business-related mileage reimbursement for staff.	(1,050)	• Transfers funding related to the FY25 reorganization to Chief Equity and Innovation (0108).
Total \$ Change		\$ (1,892,788)	
Total % Change		(100.00)%	

Staffing

Program 0107	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	2.0	2.0	2.0	1.0	-
GRANT/PROGRAM MANAGER	1.0	1.0	1.0	-	-
COORDINATOR	2.0	2.0	3.0	3.0	-
INSTRUCTIONAL FACILITATOR	-	-	-	1.0	-
MANAGER	1.0	1.0	1.0	1.0	-
SECRETARY	1.0	1.0	1.0	-	-
SPECIALIST	3.0	3.0	3.0	2.0	-
TECHNICAL ASSISTANT	2.0	2.0	2.0	2.0	-
Total Operating Fund FTE	12.0	12.0	13.0	10.0	-

Policy, Appeals, and Records Management

0110

Program Overview and Insights

The Office of Policy, Appeals, and Records Management provides the following functions:

- **Data Privacy:** 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 model for student data stewardship.
- **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.
- **Appeals:** Oversees the handling of student discipline appeals related to extended suspensions which are referred by principals of schools within the school system. Ensures that student discipline appeals are handled in accordance with HCPSS policies and procedures. Manages appeals of matters related to residency/reassignment, early Kindergarten entry, and other administrative matters.
- **Records Management:** Staff from the Office of General Counsel ensures that the system has an approved retention and destruction schedule related to school system records, including contracts, business records, and student records. Training is provided to school administration and central office personnel and updates to the records management process are completed based on changes to State law and regulations.

Budget Summary

Policy, Appeals, and Records Management	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 358,380	\$ 358,380
Subtotal	-	-	-	-	-	-	-	358,380	358,380
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	150	150
Subtotal	-	-	-	-	-	-	-	150	150
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	-	177,609	177,609
Subtotal	-	-	-	-	-	-	-	177,609	177,609
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	72,904	72,904
Retirement	-	-	-	-	-	-	-	44,471	44,471
Social Security	-	-	-	-	-	-	-	39,395	39,395
Subtotal	-	-	-	-	-	-	-	156,770	156,770
Program 0110 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 692,909	\$ 692,909

Budget Summary Analysis

0110–Policy, Appeals, and Records Management

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 358,380	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ 1.0 Manager transferred from Office of the Deputy Superintendent (0107) ◦ 1.0 Specialist transferred from Office of the Deputy Superintendent (0107) ◦ 1.0 Technical Assistant transferred from Office of the Deputy Superintendent (0107)
Supplies and Materials			
Supplies-General	Consumable office supplies.	150	<ul style="list-style-type: none"> • Transfers funding related to the FY25 reorganization from Office of the Deputy Superintendent (0107) for supplies.
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	177,609	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ 1.0 Counselor Resource transferred from Section 504 Program (5801) and reclassified to Appeals Officer
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	72,904	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	44,471	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	39,395	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 692,909	
Total % Change		-	

Program Manager: J. Stephen Cowles
Executive

Policy, Appeals, and Records
Management – 0110

Staffing

Program 0110	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
SPECIALIST	-	-	-	-	1.0
POLICY MANAGER	-	-	-	-	1.0
POLICY ASSISTANT	-	-	-	-	1.0
APPEALS OFFICER	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	4.0

Division of the Deputy Superintendent – Budget Summary

Overview of the Division

The Division of the Deputy Superintendent is comprised of the Department of Human Resources and Employee and Labor Relations and the Department of Communications. Through the leadership and oversight of the Deputy Superintendent, the various offices within these departments implement strategies to support the Board of Education's five focus areas, the Superintendent's priorities aligned to the strategic plan, and the Blueprint for Maryland's Future. The division is committed to strategic improvement, transparent and accessible communication, and best practices in hiring and retention. In addition to the areas listed below, the Division of the Deputy Superintendent also provides systemic support and oversight to all areas of the school system under the direction of the Superintendent.

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

- Communications and Engagement
- Department of Human Resources
- Employee and Labor Relations
- Multimedia Communications

Summary of Major Budget Changes for FY 2026

The budget for the Division of the Deputy Superintendent is increasing by a total of \$3.6 million or 23.73 percent compared to the FY 2025 budget. This total change is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$499,078, or 3.32 percent.
- Budget realignments of \$3.1 million and 2.0 net FTE positions.

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

Budget changes are grouped as Mandates, Commitments, Priorities and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:

Division of the Deputy Superintendent – Budget Summary

- Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
- Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
- Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this division is provided below.

Commitments

- \$15,000 – Contractual obligation for employee labor relations case management software.
- \$67,431 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$27,742 – Estimated change in retirement costs for positions included in this division.
- \$138,225 – 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. In the Deputy Superintendent Division, position changes related to the FY 2025 reorganization are contributing to the cost adjustment.

Priorities

- \$250,680 – Placeholder for employee compensation increases subject to collective bargaining.

Realignments

- \$2,592,872 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Division of the Deputy Superintendent.
- \$479,564 – Realignment of 2.0 net FTE positions and associated salaries, wages, and non-personnel funding for FY 2025 reorganization.

Summary schedules of these changes are presented in the following pages.

Division of the Deputy Superintendent – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program Number	Approved Budget FY 2025		Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
0302	\$ 496,552	\$	38,253	\$ 908,678	946,931	3.00	\$ 1,443,483	\$ 946,931	190.70%
0303	12,759,378		343,169	1,920,626	2,263,795	-	15,023,173	2,263,795	17.74%
0306	653,342		116,886	228,563	345,449	-	998,791	345,449	52.87%
2701	925,327		770.0	228,259	229,029	-	1,154,356	229,029	24.75%
0103	213,690		-	(213,690)	\$ (213,690)	(1.00)	-	(213,690)	-100.00%
	\$ 15,048,289	\$	499,078	\$ 3,072,436	\$ 3,571,514	2.00	\$ 18,619,803	\$ 3,571,514	23.73%

Division of the Deputy Superintendent – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS													
General Fund		0302		0303		0306		2701		0103 Chief Human Resources and Professional Development Officer		Total	Total FTE
PROGRAMS		Communications and Engagement	FTE	Human Resources	FTE	Employee and Labor Relations	FTE	Multimedia Communications	FTE				
COMMITMENTS													
	Contractual Obligation	-	-	-	-	15,000	-	-	-	-	-	15,000	-
	Health Insurance	8,906	-	44,530	-	6,361	-	7,634	-	-	-	67,431	-
	Retirement	5,643	-	10,126	-	4,022	-	7,951	-	-	-	27,742	-
	Year over Year Personnel Cost Change	(10,302)	-	115,100	-	77,246	-	(43,819)	-	-	-	138,225	-
Subtotal Commitments		4,247	-	169,756	-	102,629	-	(28,234)	-	-	-	248,398	-
PRIORITIES													
	Employee Compensation	34,006	-	173,413	-	14,257	-	29,004	-	-	-	250,680	-
Subtotal Priorities		34,006	-	173,413	-	14,257	-	29,004	-	-	-	250,680	-
SUBTOTAL BUDGET ADDITIONS		38,253	-	343,169	-	116,886	-	770	-	-	-	499,078	-
	Budget Realignments	908,678	3.00	1,920,626	-	228,563	-	228,259	-	(213,690)	(1.00)	3,072,436	2.00
DIVISION TOTAL		946,931	3.00	2,263,795	-	345,449	-	229,029	-	(213,690)	(1.00)	3,571,514	2.00

Chief Human Resources and Professional Development Officer

0103

Program Overview and Insights

In FY 2026 this program is being discontinued, and base funding is transferred within the Operating Fund as detailed in the Budget Summary Analysis.

Budget Summary

Chief Human Resources and Professional Dev. Officer	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 199,637	\$ 199,651	\$ 203,627	\$ 204,828	\$ 208,716	\$ 208,495	\$ 212,890	\$ -	\$ (212,890)
Wages-Other	-	-	-	-	-	150	-	-	-
Wages-Temporary Help	-	-	-	-	-	-	-	-	-
Subtotal	199,637	199,651	203,627	204,828	208,716	208,645	212,890	-	(212,890)
Contracted Services									
Contracted-Consultant	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
Supplies and Materials									
Supplies-General	1,000	-	1,000	287	800	-	300	-	(300)
Supplies-Other	-	-	-	700	-	-	-	-	-
Subtotal	1,000	-	1,000	987	800	-	300	-	(300)
Other Charges									
Travel-Conferences	500	1,497	500	330	500	841	500	-	(500)
Travel-Mileage	4,800	4,800	4,800	4,800	4,800	4,800	-	-	-
Dues & Subscriptions	500	-	500	-	500	-	-	-	-
Subtotal	5,800	6,297	5,800	5,130	5,800	5,641	500	-	(500)
Program 0103 Total	\$ 206,437	\$ 205,948	\$ 210,427	\$ 210,945	\$ 215,316	\$ 214,286	\$ 213,690	\$ -	\$ (213,690)

Program Manager:

Deputy Superintendent

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

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (212,890)	• Reflects the following staffing changes completed during the FY25 reorganization. ◦ (1.0) Chief transferred to Chief Equity and Innovation (0108).
Supplies and Materials			
Supplies-General	Provides resources and materials to support staff in the program.	(300)	• Transfers funding related to the FY25 reorganization to Human Resources (0303).
Other Charges			
Travel-Conferences	Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.	(500)	• Transfers funding related to the FY25 reorganization to Human Resources (0303).
Total \$ Change		\$ (213,690)	
Total % Change		(100.00)%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0103					
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	1.0	1.0	1.0	1.0	-

Communications and Engagement

0302

Program Overview and Insights

This program provides parents, staff, and community members with clear, accurate, timely, accessible, and transparent information to enable 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](#).

Language Access Services provides both interpreting (oral) and translation (written) services in multiple languages to help bridge the communication between the school system and Limited English Proficiency (LEP) individuals. These services provide families that speak languages other than English with reasonable access to the same opportunities as English-speaking families.

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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 383,030	\$ 264,375	\$ 484,573	\$ 444,466	\$ 459,846	\$ 447,316	\$ 467,862	\$ 597,002	\$ 129,140
Subtotal	383,030	264,375	484,573	444,466	459,846	447,316	467,862	597,002	129,140
Contracted Services									
Maintenance-Hardware	-	-	1,500	-	1,500	-	1,500	1,500	-
Maintenance-Software	4,500	2,541	4,500	2,495	-	-	-	-	-
Subtotal	4,500	2,541	6,000	2,495	1,500	-	1,500	1,500	-
Supplies and Materials									
Supplies-Audio Visual	3,500	2,499	-	-	-	-	-	-	-
Supplies-General	8,150	169	8,150	4,799	8,150	719	4,150	4,150	-
Technology-Computer	6,000	4,378	4,500	1,434	4,500	-	2,500	2,500	-
Technology-Supply	6,000	2,255	6,000	1,079	6,000	1,999	2,000	2,000	-
Subtotal	23,650	9,301	18,650	7,312	18,650	2,718	8,650	8,650	-
Other Charges									
Travel-Conferences	1,500	-	1,500	150	1,500	-	-	-	-
Travel-Mileage	1,850	750	3,350	1,526	3,350	1,500	-	-	-
Dues & Subscriptions	4,140	1,824	7,640	4,704	4,140	2,715	3,140	3,140	-
Training	700	-	700	-	700	-	-	-	-
Subtotal	8,190	2,574	13,190	6,380	9,690	4,215	3,140	3,140	-
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	-	216,425	216,425
Subtotal	-	-	-	-	-	-	-	216,425	216,425
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	127,582	127,582
Retirement	-	-	-	-	-	-	-	70,196	70,196
Social Security	-	-	-	-	-	-	-	67,803	67,803
Subtotal	-	-	-	-	-	-	-	265,581	265,581
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Wages-Temporary Help	5,000	5,634	5,000	1,969	5,000	2,854	-	104,765	104,765
Subtotal	5,000	5,634	5,000	1,969	5,000	2,854	-	104,765	104,765
Contracted Services									
Contracted-Consultant	-	-	-	-	-	-	-	219,420	219,420
Maintenance-Software	-	-	-	-	-	-	-	900	900
Subtotal	-	-	-	-	-	-	-	220,320	220,320
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	10,700	10,700
Subtotal	-	-	-	-	-	-	-	10,700	10,700
Other Charges									
Other Miscellaneous Charges	19,400	28,655	29,400	28,705	29,400	28,670	15,400	15,400	-
Subtotal	19,400	28,655	29,400	28,705	29,400	28,670	15,400	15,400	-
Program 0302 Total	\$ 443,770	\$ 313,080	\$ 556,813	\$ 491,327	\$ 524,086	\$ 485,773	\$ 496,552	\$ 1,443,483	\$ 946,931

Program Manager: Brian Bassett
Deputy Superintendent

Communications and
Engagement – 0302

Budget Summary Analysis

0302—Communications and Engagement

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 129,140	<ul style="list-style-type: none">• Reflects the following staffing change during the FY25 reorganization:<ul style="list-style-type: none">◦ 1.0 Specialist transferred from Chief Administrative Officer (0301).• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Maintenance-Hardware	Maintenance for high resolution color printer.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	Consumable office supplies for office use, participation in community meetings and events, and specialized documents.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers and printers for staff use (expected life cycle; for use only as needed).	-	<ul style="list-style-type: none">• No change.
Technology-Supply	Supplies for high resolution printer; replacement monitors and other peripherals for staff use (expected life cycle; for use only as needed).	-	<ul style="list-style-type: none">• No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none">• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none">• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions to key local and educational media. Also includes the subscription service for stock photos.	-	<ul style="list-style-type: none">• No change.
Training	Specialized training for graphic design and other communications functions.	-	<ul style="list-style-type: none">• No change.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	216,425	<ul style="list-style-type: none">• Reflects the following staffing changes during the FY25 reorganization:<ul style="list-style-type: none">◦ 1.0 Language Access Supervisor transferred from Student Access and Achievement (9501)◦ 1.0 Multilingual Achievement Liaison transferred from Student Access and Achievement (9501)• 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

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	127,582	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	70,196	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	67,803	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
State Category 14 Community Services			
Salaries and Wages			
Wages-Temporary Help	Wages paid in support of the Multilingual Family Services and also provides services to support communication between students and families of limited English proficiency and schools, temporary staff to support school communities, and the International Student Exchange Program.	104,765	• Transfers funding related to the FY25 reorganization from Student Access and Achievement (9501) for services supporting multilingual students and families.
Contracted Services			
Contracted-Consultant	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 and the Multilingual Family Registration Center Resource Fair.	219,420	• Transfers funding related to the FY25 reorganization from Student Access and Achievement (9501) for services supporting multilingual students and families.
Maintenance-Software	Design software.	900	• Transfers funding related to the FY25 reorganization from Student Access and Achievement (9501) for services supporting multilingual students and families.
Supplies and Materials			
Supplies-General	Printing supplies and materials for educational seminars for multilingual 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.	10,700	• Transfers funding related to the FY25 reorganization from Student Access and Achievement (9501) for services supporting multilingual students and families.
Other Charges			
Other Miscellaneous Charges	System memberships including Chamber of Commerce and Association of Community Services for Howard County; Bright Minds educational foundation financial support per the Memorandum of Understanding (MOU).	-	• No change.
Total \$ Change		\$ 946,931	
Total % Change		190.70%	

Program Manager: Brian Bassett
Deputy Superintendent

Communications and
Engagement – 0302

Staffing

Program 0302	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	-	1.0	1.0	1.0	1.0
COORDINATOR	1.0	-	-	-	-
PROJECT SUPPORT MANAGER	-	-	1.0	1.0	1.0
LANGUAGE ACCESS SUPERVISOR	-	-	-	-	1.0
MULTILINGUAL ACHIEVEMENT LIAISON	-	-	-	-	1.0
SPECIALIST	2.0	3.0	1.0	1.0	2.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	4.0	5.0	4.0	4.0	7.0

Department of Human Resources

0303

Program Overview and Insights

The Department of Human Resources is responsible for managing the lifecycle of each employee and creating a positive employee experience. The Department of Human Resources (HR) plays a vital role in ensuring HCPSS has the right people in the right positions and works collaboratively with stakeholders to recruit and retain a diverse workforce while complying with legal mandates.

The Department of Human Resources works to retain exceptional supervisory, professional and support personnel, as well as fills a variety of temporary and seasonal positions to support program needs. The Department of Human Resources is comprised of multiple offices that are responsible for:

Compensation:

- **Pay Structure Design:** Creating a pay structure that is competitive, equitable, and aligned with market rates.
- **Equity Analysis:** Conducting regular reviews to ensure pay equity and identify any potential pay disparities.
- **Market Analysis:** Conducting market surveys to stay informed about industry pay trends and adjust compensation accordingly.

Compliance:

- **Staying informed:** Keeping up to date with federal, state, and local employment laws and regulations.
- **Risk management:** Implementing policies and procedures to mitigate legal risks.
- **Recordkeeping:** Maintaining accurate employee records.

Hiring:

- **Onboarding:** Welcoming new employees, providing necessary paperwork, conducting orientation and helping new employees integrate into HCPSS smoothly.
- **Identifying Needs:** Working with departments to identify staffing needs and create job postings.
- **Extending Offers:** Making job offers to selected candidates.

Job Classification:

- **Job Analysis:** Conducting detailed analysis of job duties, responsibilities, and required skills to determine appropriate job classifications.
- **Job Evaluation:** Assessing the relative worth of jobs to establish a fair pay structure.
- **Job Descriptions:** Developing and maintaining accurate and up-to-date job descriptions.

Leave of Absences:

- Reviewing and approving or denying leave requests based on policies, the master agreements, and applicable laws (e.g., FMLA, ADA, etc.).
- Collecting required documentation, such as medical certifications or military orders.
- Communicating with employees and managers regarding leave approvals, denials, and return-to-work procedures.

Recruitment:

- **Identifying needs:** Working with schools and offices to identify staffing requirements.
- **Attracting talent:** Developing strategies to attract qualified candidates, such as job postings, social media outreach, and partnerships with educational institutions.
- **Screening and selection:** Reviewing applications, conducting interviews, and selecting the most suitable candidates.

Retention:

- **Employee relations:** Fostering positive relationships with employees through open communication and support.
- **Professional development:** Providing opportunities for employee growth and advancement.
- **Compensation and benefits:** Ensuring competitive compensation packages and benefits.

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.

The Department of Human Resources is actively working to enhance its recruitment and hiring processes to address the shortages in school-based positions which play a vital role in student success. Initiatives include developing strategic partnerships to foster talent pipelines and increase diversity in the workforce, leveraging virtual platforms to streamline recruitment processes and reach a wider audience of potential candidates, improving the online application process to make it more accessible and user-friendly for a diverse range of applicants, and streamlining internal processes to increase efficiency.

These efforts demonstrate a commitment to continuous improvement and a focus on building a strong, diverse, and talented workforce and providing a positive and engaging candidate experience.

Budget Summary

Department of Human Resources	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 2,825,476	\$ 2,712,885	\$ 3,418,392	\$ 3,204,912	\$ 3,635,963	\$ 3,691,432	\$ 3,901,194	\$ 4,190,313	\$ 289,119
Wages-Substitute	4,400	-	-	-	-	-	-	-	-
Wages-Temporary Help	87,320	167,889	90,420	276,381	90,420	347,673	90,420	90,420	-
Wages-Overtime	-	378	-	-	-	-	-	-	-
Subtotal	2,917,196	2,881,152	3,508,812	3,481,293	3,726,383	4,039,105	3,991,614	4,280,733	289,119
Contracted Services									
Physical Exams	36,750	29,845	36,750	30,000	39,500	35,000	30,500	30,500	-
Contracted-Consultant	-	-	-	-	-	38,021	-	-	-
Contracted-General	7,528	9,528	7,528	9,200	9,528	9,528	9,528	9,528	-
Maintenance-Software	19,000	17,723	69,000	88,070	69,000	31,490	48,000	14,000	(34,000)
Subtotal	63,278	57,096	113,278	127,270	118,028	114,039	88,028	54,028	(34,000)
Supplies and Materials									
Supplies-General	8,375	5,491	9,500	8,808	9,500	9,035	6,000	6,650	650
Supplies-Recruitment	2,000	458	2,000	1,409	2,000	1,984	1,500	1,500	-
Supplies-Other	13,000	5,739	13,000	10,177	-	-	-	-	-
Technology-Supply	-	6,691	3,600	6,657	3,600	3,951	3,600	3,600	-
Technology-Computer	-	6,547	3,400	11,088	3,400	3,315	3,400	3,400	-
Subtotal	23,375	24,926	31,500	38,139	18,500	18,285	14,500	15,150	650
Other Charges									
Travel-Conferences	2,000	785	2,000	496	2,000	1,250	1,000	3,150	2,150
Travel-Mileage	5,700	5,728	5,700	6,137	5,700	4,271	1,500	2,500	1,000
Travel-Recruiting	9,615	344	9,615	2,200	9,615	4,244	6,615	6,615	-
Training	-	103	-	-	-	4,800	-	10,000	10,000
Dues & Subscriptions	1,000	1,505	1,000	2,168	1,000	1,140	1,000	1,000	-
Classified Ads	8,000	1,732	8,000	10,715	8,000	3,570	8,000	8,000	-
Subtotal	26,315	10,197	26,315	21,716	26,315	19,275	18,115	31,265	13,150
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	243,887	126,954	-	-	-	-	-	-	-
Wages-Temporary Help	3,100	-	-	-	-	-	-	-	-
Subtotal	246,987	126,954	-	-	-	-	-	-	-
Contracted Services									
Maintenance-Software	67,200	65,968	67,200	69,597	73,355	74,816	94,355	94,355	-
Subtotal	67,200	65,968	67,200	69,597	73,355	74,816	94,355	94,355	-
Supplies and Materials									
Technology-Computer	-	921	-	-	-	-	-	-	-
Technology-Supply	-	195	-	-	-	-	-	-	-
Supplies-General	1,125	-	-	-	-	-	-	-	-
Subtotal	1,125	1,116	-	-	-	-	-	-	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	7,548,366	9,580,098	7,552,766	11,636,435	8,552,766	12,255,951	8,552,766	8,552,766	-
Subtotal	7,548,366	9,580,098	7,552,766	11,636,435	8,552,766	12,255,951	8,552,766	8,552,766	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	637,910	637,910
Retirement	-	-	-	-	-	-	-	387,771	387,771
Social Security	-	-	-	-	-	-	-	969,195	969,195
Tuition Reimbursement	1,900,000	1,981,508	-	-	-	-	-	-	-
Subtotal	1,900,000	1,981,508	-	-	-	-	-	1,994,876	1,994,876
Program 0303 Total	\$ 12,793,842	\$ 14,729,015	\$ 11,299,871	\$ 15,374,450	\$ 12,515,347	\$ 16,521,471	\$ 12,759,378	\$ 15,023,173	\$ 2,263,795

Budget Summary Analysis

0303—Department of Human Resources

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	289,119	<ul style="list-style-type: none"> Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> (1.0) Coordinator transferred to Chief Financial Officer (0208). 1.0 Executive Officer Human Resources added. Reflects placeholder for compensation increases and benefits for staff Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.	-	<ul style="list-style-type: none"> No change.
Contracted Services			
Physical Exams	Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.	-	<ul style="list-style-type: none"> No change.
Contracted-General	Contracted services for I-9 employment eligibility verification, criminal background checks by the FBI and Maryland State Police, and pre-employment criminal background investigations. Also includes funds for pre-retirement seminars at Rouse Theatre.	-	<ul style="list-style-type: none"> No change.
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	(34,000)	<ul style="list-style-type: none"> Realigns \$(13,000) from Maintenance-Software within the program to Travel-Mileage, Supplies-General, Travel-Conferences, and Training based on anticipated needs. Transfers \$(21,000) to Employee and Labor Relations (0306).
Supplies and Materials			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	650	<ul style="list-style-type: none"> Transfers \$300 related to the FY25 reorganization from Chief Human Resources and Professional Development Officer (0103) for general office supplies. Realigns \$350 from Maintenance-Software within the program.
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.	-	<ul style="list-style-type: none"> No change.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none"> No change.
Technology-Computer	Computers utilized by staff.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration (cont.)			
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	2,150	<ul style="list-style-type: none"> • Transfers \$500 related to the FY25 reorganization from Chief Human Resources and Professional Development Officer (0103) for conferences. • Realigns \$1,650 from Maintenance-Software within the program based on anticipated professional development needs.
Travel-Mileage	Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.	1,000	<ul style="list-style-type: none"> • Realigns funding from Maintenance-Software within the program to support travel expenses for professional development and retention initiatives.
Travel-Recruiting	Employee reimbursement for work-related travel expenses related to recruitment of certificated and classified employees.	-	<ul style="list-style-type: none"> • No change.
Training	Training for staff serving this program.	10,000	<ul style="list-style-type: none"> • Realigns funding from Maintenance-Software within the program to support professional development and training around relevant legal mandates and new legislation.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none"> • No change.
Classified Ads	Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.	-	<ul style="list-style-type: none"> • No change.
State Category 02 Mid-Level Administration			
Contracted Services			
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	-	<ul style="list-style-type: none"> • No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Substitute staff throughout the school system, including teacher and paraeducator substitutes.	-	<ul style="list-style-type: none"> • No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	637,910	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	387,771	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	969,195	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 2,263,795	
Total % Change		17.74%	

Staffing

Program 0303	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
EXECUTIVE OFFICER HUMAN RESOURCES	-	-	-	-	1.0
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	-	-
COORDINATOR	3.0	3.0	3.0	5.0	4.0
MANAGER	2.0	1.0	1.0	-	-
HR BUSINESS PARTNER	2.0	3.0	3.0	3.0	3.0
ANALYST	2.0	3.0	4.0	5.0	5.0
SPECIALIST	11.0	15.0	14.0	14.0	14.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT HR	5.0	5.0	5.0	4.0	4.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
CLERK	-	-	-	1.0	1.0
Total Operating Fund FTE	29.0	34.0	34.0	35.0	35.0

Employee and Labor Relations

0306

Program Overview and Insights

Department of Employee and Labor Relations

The Department of Employee and Labor Relations manages the working relationship between HCPSS and its employees, as well as maintains a collaborative relationship with labor partners. The Department of Employee and Labor Relations directs all facets of employee relations matters including collective bargaining, negotiated agreement administration and interpretation, labor/management relations, and employee appeals/grievances. It monitors and tracks employee discipline, facilitates reports of reasonable suspicion, and conducts internal investigations. The Department of Employee and Labor Relations also is assigned to ensure that staff have the appropriate workplace accommodations to perform the essential functions of their position.

The Department of Employee and Labor Relations 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 Board of Education of Howard County's Lead Negotiator, facilitates system-wide training, operates as the Superintendent's designee in disciplinary and grievance matters, and oversees the day-to-day of the department. The Director of ELR supervises a Coordinator of Employee and Labor Relations, Employee and Labor Relations Specialist, and an Executive Administrative Assistant II. Additionally, the Director of ELR oversees and supervises the Office of Title IX and Compliance, which is staffed with an Equal Employment Opportunity (EEO) Compliance and Investigations Officer.

The Director of ELR will continue to provide systemwide training for administrators and supervisors on best practices for conducting effective workplace investigations, progressive discipline, and due process. In FY26, the Director of ELR will develop strategies and goals aligned with the strategic plan of the Division of the Deputy Superintendent aligning with the overall strategic plan of the school system and explore current processes for efficiency and innovation. The Department of Employee and Labor Relations remains committed to fostering a positive working environment and strives to advance collaborative relationships with the three (3) labor partners in collective bargaining, labor-management meetings, and Blueprint mandates.

Office of Title IX and Compliance

It is the goal of HCPSS to provide consistency and equitable treatment of similarly situated employees. The Office of Title IX and Compliance 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 school 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 Office of Title IX and Compliance 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 bullying, sexual harassment, and discrimination for students and staff.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Employee and Labor Relations									
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 350,325	\$ 254,877	\$ 467,743	\$ 400,171	\$ 484,686	\$ 530,925	\$ 627,857	\$ 709,166	\$ 81,309
Wages-Temporary Help	-	28,980	-	2,415	-	-	-	-	-
Subtotal	350,325	283,857	467,743	402,586	484,686	530,925	627,857	709,166	81,309
Contracted Services									
Contracted-Consultant	4,700	26,696	4,700	1,019	4,700	-	4,700	4,700	-
Contracted-General	-	-	-	-	-	13,906	-	-	-
Maintenance-Software	-	-	-	43,219	-	25,000	-	25,000	25,000
Subtotal	4,700	26,696	4,700	44,238	4,700	38,906	4,700	29,700	25,000
Supplies and Materials									
Supplies-General	3,040	2,485	3,040	3,634	3,040	4,072	2,540	2,540	-
Supplies-Other	-	-	-	-	13,000	2,563	13,000	13,000	-
Technology-Supply	-	1,081	-	252	-	252	-	-	-
Technology-Computer	-	-	-	2,993	-	1,437	-	-	-
Subtotal	3,040	3,566	3,040	6,879	16,040	8,324	15,540	15,540	-
Other Charges									
Travel-Conferences	5,495	1,198	5,495	3,715	5,495	2,046	3,745	3,745	-
Travel-Mileage	1,500	625	1,500	1,759	1,500	1,645	-	2,000	2,000
Training	-	-	-	-	-	-	-	2,000	2,000
Dues & Subscriptions	1,500	1,500	1,500	1,729	1,500	1,500	1,500	4,500	3,000
Other Miscellaneous Charges	-	-	-	-	-	-	-	4,000	4,000
Subtotal	8,495	3,323	8,495	7,203	8,495	5,191	5,245	16,245	11,000
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	91,130	91,130
Retirement	-	-	-	-	-	-	-	84,887	84,887
Social Security	-	-	-	-	-	-	-	52,123	52,123
Subtotal	-	-	-	-	-	-	-	228,140	228,140
Program 0306 Total	\$ 366,560	\$ 317,442	\$ 483,978	\$ 460,906	\$ 513,921	\$ 583,346	\$ 653,342	\$ 998,791	\$ 345,449

Program Manager: Carrie Booth
Deputy Superintendent

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

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 81,309	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Contracted Services			
Contracted-Consultant	Provides mediation and arbitration services related to collective bargaining.	-	• No change.
Maintenance-Software	Software utilized for case management.	25,000	<ul style="list-style-type: none"> • Transfers \$10,000 from Human Resources (0303). • Increases \$15,000 to support the annual software cost for case management software.
Supplies and Materials			
Supplies-General	Provides resources and materials that support the implementation of school system policies on discrimination, sexual discrimination, and employee safety.	-	• No change.
Supplies-Other	Equipment to meet medical service requests related to the Americans with Disabilities Act (ADA).	-	• No change.
Other Charges			
Travel-Conferences	Conference attendance by staff including funds to support legally mandated Title IX trainings, Equal Employment Opportunity Commission (EEOC) trainings, and professional development for negotiation team members.	-	• No change.
Travel-Mileage	Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.	2,000	• Transfers funding from Human Resources (0303) to support travel expenses for professional development.
Training	Training for staff serving this program.	2,000	• Transfers funding from Human Resources (0303) to support anticipated needs in professional development.
Dues & Subscriptions	School system's membership in the Maryland Negotiation Service.	3,000	• Transfers funding from Human Resources (0303) to support the subscription which provides federal and state legislative updates, as well as providing the worksite poster updates which are mandated.
Other Miscellaneous Charges	Staff recognition program that recognizes employees and focuses on retention initiatives.	4,000	• Transfers funding from Human Resources (0303) to support the establishment of a staff recognition program.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	91,130	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	84,887	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	52,123	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 345,449	
Total % Change		52.87%	

Staffing

Program 0306	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	-	-	-
EEO COMPLIANCE & INVESTIGATIONS OFFICER	-	-	1.0	1.0	1.0
SPECIALIST	-	-	-	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	4.0	4.0	5.0	5.0

Multimedia Communications

2701

Program Overview and Insights

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

Included under Multimedia Communications is development and management of online platforms and content including the HCPSS website, 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, and provide daily guidance as well as extensive training on the use of email/text distribution, websites, and social media. Multimedia staff also are responsible for HCPSS photography and limited videography, graphic design, and creation and delivery of various deliverables, reports, and additional required documents. Additionally, Multimedia staff oversee accessibility compliance for the district, including but not limited to items on websites, PDFs and documents, videos, and more.

Multimedia Communications operations are guided by the belief that all staff, students, families and community members should experience belonging when utilizing Multimedia-created products, and that all users see their unique identities reflected in those products.

Budget Summary

Multimedia Communications	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 260,102	\$ 269,030	\$ 286,757	\$ 289,600	\$ 305,903	\$ 424,861	\$ 442,883	\$ 417,220	\$ (25,663)
Wages-Temporary Help	-	-	-	-	-	-	-	-	-
Subtotal	260,102	269,030	286,757	289,600	305,903	424,861	442,883	417,220	(25,663)
Other Charges									
Travel-Mileage	-	750	1,500	1,125	1,500	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Subtotal	-	750	1,500	1,125	1,500	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	109,356	109,356
Retirement	-	-	-	-	-	-	-	76,731	76,731
Social Security	-	-	-	-	-	-	-	55,992	55,992
Subtotal	-	-	-	-	-	-	-	242,079	242,079
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	274,242	274,295	291,220	306,992	440,034	319,090	331,954	344,567	12,613
Wages-Temporary Help	-	-	-	-	-	-	-	-	-
Subtotal	274,242	274,295	291,220	306,992	440,034	319,090	331,954	344,567	12,613
Contracted Services									
Contracted-Labor	119,200	95,709	119,200	96,318	119,200	98,421	111,200	111,200	-
Maintenance-Software	24,540	19,760	24,540	19,382	29,040	21,896	25,040	25,040	-
Maintenance-Hardware	2,500	2,484	2,500	810	2,500	1,311	1,250	1,250	-
Subtotal	146,240	117,953	146,240	116,510	150,740	121,628	137,490	137,490	-
Supplies and Materials									
Supplies-General	2,500	671	2,500	927	2,500	1,029	1,500	1,500	-
Technology-Computer	-	-	-	6,976	-	3,488	-	-	-
Technology-Supply	600	712	600	3,026	600	321	600	600	-
Subtotal	3,100	1,383	3,100	10,929	3,100	4,838	2,100	2,100	-
Other Charges									
Travel-Mileage	1,500	113	1,500	87	1,500	121	500	500	-
Dues & Subscriptions	-	280	-	83	3,500	-	3,500	3,500	-
Training	500	450	500	-	500	630	500	500	-
Subtotal	2,000	843	2,000	170	5,500	751	4,500	4,500	-
Equipment									
Equipment-Technology	6,400	5,831	6,400	-	6,400	-	6,400	6,400	-
Subtotal	6,400	5,831	6,400	-	6,400	-	6,400	6,400	-
Program 2701 Total	\$ 692,084	\$ 670,085	\$ 737,217	\$ 725,326	\$ 913,177	\$ 871,168	\$ 925,327	\$ 1,154,356	\$ 229,029

Program Manager: Emily Bahhar
Deputy Superintendent

Budget Summary Analysis**2701–Multimedia Communications**

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (25,663)	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	109,356	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	76,731	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	55,992	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	12,613	<ul style="list-style-type: none"> • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Contracted-Labor	Email/text notification system, graduation livestreaming, and video captioning.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	Content management system software, website hosting, and software to support website development.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Hardware	Maintenance of web servers and hardware maintenance/upgrades.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Supplies and materials necessary to support website and photography development and maintenance.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 14 Community Services (continued)			
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscription for stock photos.	-	• No change.
Training	Professional development training for staff.	-	• No change.
Equipment			
Equipment-Technology	Equipment and test devices.	-	• No change.
Total \$ Change		\$ 229,029	
Total % Change		24.75%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 2701					
DIRECTOR	-	1.0	1.0	1.0	1.0
COORDINATOR	1.0	-	-	-	-
SPECIALIST	-	-	2.0	2.0	2.0
SR WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0
WEB DEVELOPER	1.0	1.0	1.0	1.0	1.0
PHOTOGRAPHER	1.0	1.0	1.0	1.0	1.0
ASSISTANT	1.0	1.0	-	-	-
Total Operating Fund FTE	5.0	5.0	6.0	6.0	6.0

Division of Equity and Innovation – Budget Summary

Overview of the Division

The Division of Equity and Innovation, in partnership with students, staff, families, and community members, develops strategic plans, profession learning, programs, and accountability measures to help students formulate and achieve their education and career goals and become valued community members.

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

- Chief Equity and Innovation
- Partnerships
- Diversity, Equity, and Inclusion
- Summer Programs
- Innovative Pathways
- Assessment Program
- Postsecondary Access
- Beyond School Hours Intervention Programs
- Career and Technical Education
- Teacher and Paraprofessional Development Support
- Leadership Development
- Student Access and Achievement

The Division of Equity and Innovation centers the work around belonging and trust, providing access and opportunity, and engaging young people for the future.

Summary of Major Budget Changes for FY 2026

The budget for the Division of Equity and Innovation is increasing by a total of \$14.1 million or 47.97 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$6.4 million, a 21.89 percent increase, and a (1.0) net change in FTE positions.
- Budget realignments equal \$7.7 million and the realignment of 18.0 FTE positions.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Division budget and changes by program.

Budget changes are grouped as Mandates, Commitments, Priorities, and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant

Division of Equity and Innovation – Budget Summary

changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:

- Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
- Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
- Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this division is provided below.

Mandates

- \$218,000 – Blueprint requirements for College and Career Readiness (CCR) increase participation in exams for students that are CCR ready in Assessment Program (2801)
- \$200,000 – Blueprint requirements for College and Career Readiness HCC Tuition increases in Postsecondary Access (2802) program.
- \$87,600 – Blueprint requirements for National Board Certification pay for teachers.
- \$150,000 – Blueprint requirements for National Board Certification tuition reimbursement (MSDE funded).
- (\$390,802) – Blueprint requirements for Workforce Development Board in Postsecondary Access (2802) program.

Commitments

- \$368,466 – Benefit cost changes for net change in positions, increases for summer school, and increases for teacher national board certification pay.
- \$204,818 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$300,000 – Negotiated Tuition Reimbursement costs based on historical reimbursement of staff tuition expenses in Teacher and Paraprofessional Development (4801) program.
- \$654,857 – Reclassification of Liaisons in Student Access and Achievement (9501) program.
- \$13,024 – Estimated change in retirement costs for positions included in this division.

Division of Equity and Innovation – Budget Summary

- (\$8,185) – 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

- \$675,240 – Placeholder for employee compensation increases subject to collective bargaining.
- \$3,706,000 – Summer Programs (2401) transitioning from expiring COVID-Relief grants. These funds will return the BSAP and G/T summer programs to full capacity and continue to provide Innovative Pathways High School Programs and Academic Intervention Programming for rising grades 1-8.
- \$300,000 – Evening School wages for increase in student enrollment for discipline/threat assessment/suspensions in Innovative Pathways (2601) program
- \$180,540 – Increase of 1.0 Technical Assistant position and 1.0 Facilitator position in Chief Equity and Innovation (0108) program to support Summer and Academic Intervention programs.
- \$94,000 – Restoration of MESA program in Partnerships (0105) program.
- (\$302,410) – Reduction of (2.0) Teacher positions and (1.0) Special Education Teacher position in Innovative Pathways (2601) program. This will eliminate the Innovative Pathways Virtual High School program due to insufficient funding to expand to additional grade levels beyond grades 9 and 10 and continued low enrollment in the program.

Realignments

- \$4,944,760 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Equity and Innovation Division.
- \$2,848,632 – Realignment of 18.0 FTE positions and associated salaries, wages, and non-personnel funding for FY 2025 reorganization.
- (\$106,000) – Realignment of Howard County Community College shuttle services from Postsecondary Access (2802) program to Student Transportation (6801) program.

Summary schedules of these changes are presented in the following pages.

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Chief Equity and Innovation	0108	\$ -	\$ 394,521	\$ 3,520,701	\$ 3,915,222	22.00	\$ 3,915,222	\$ 3,915,222	0.00%
Partnerships	0105	116,010	103,189	29,276	132,465	-	248,475	132,465	114.18%
Diversity, Equity, and Inclusion	0106	1,252,621	63,822	303,685	367,507	-	1,620,128	367,507	29.34%
Summer Programs	2401	2,195,523	3,983,695	162,242	4,145,937	-	6,341,460	4,145,937	188.84%
Innovative Pathways	2601	1,035,469	(52,251)	130,562	78,311	(3.00)	1,113,780	78,311	7.56%
Assessment Program	2801	1,095,000	218,000	606,107	824,107	-	1,919,107	824,107	75.26%
Postsecondary Access	2802	3,867,783	(156,800)	4,073,219	3,916,419	14.00	7,784,202	3,916,419	101.26%
Beyond School Hours Intervention Programs	3501	911,565	-	49,570	49,570	-	961,135	49,570	5.44%
Career and Technical Education	3901	9,022,826	353,503	(2,830,087)	(2,476,584)	(13.00)	6,546,242	(2,476,584)	-27.45%
Teacher and Paraprofessional Development	4801	3,841,514	482,031	256,419	738,450	-	4,579,964	738,450	19.22%
Leadership Development	4802	605,261	49,014	144,099	193,113	-	798,374	193,113	31.91%
Student Access and Achievement	9501	5,528,976	1,012,424	1,241,599	2,254,023	(3.00)	7,782,999	2,254,023	40.77%
Equity and Innovation Total		\$ 29,472,548	\$ 6,451,148	\$ 7,687,392	\$ 14,138,540	17.00	\$ 43,611,088	\$ 14,138,540	47.97%

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

General Fund		0108		0106		0105		2401		2601	
PROGRAMS		Chief Equity and Innovation		Diversity, Equity, and Inclusion		Partnerships		Summer Programs		Innovative Pathways	
			FTE		FTE		FTE		FTE		FTE
MANDATES											
	Blueprint-College and Career Readiness	-	-	-	-	-	-	-	-	-	-
	Blueprint-National Board Certification	-	-	-	-	-	-	-	-	-	-
	Blueprint-Workforce Development	-	-	-	-	-	-	-	-	-	-
Subtotal Mandates		-	-	-	-	-	-	-	-	-	-
COMMITMENTS											
	Benefit Cost-New Positions	52,225	-	-	-	6,426	-	277,695	-	(59,277)	-
	Health Insurance	25,445	-	10,814	-	1,272	-	-	-	5,089	-
	Labor Contracts	-	-	-	-	-	-	-	-	-	-
	Reclassifications	-	-	-	-	-	-	-	-	-	-
	Retirement	3,609	-	5,075	-	435	-	-	-	11,515	-
	Year over Year Personnel Cost Change	17,787	-	(9,585)	-	(3,345)	-	-	-	(11,892)	-
Subtotal Commitments		99,066	-	6,304	-	4,788	-	277,695	-	(54,565)	-
PRIORITIES											
	Employee Compensation	114,915	-	57,518	-	4,401	-	-	-	4,724	-
	COVID Grants-Transition	-	-	-	-	-	-	3,706,000	-	300,000	-
	Priorities-Other	180,540	2.00	-	-	94,000	-	-	-	(302,410)	(3.00)
Subtotal Priorities		295,455	2.00	57,518	-	98,401	-	3,706,000	-	2,314	(3.00)
SUBTOTAL BUDGET ADDITIONS		394,521	2.00	63,822	-	103,189	-	3,983,695	-	(52,251)	(3.00)
	Budget Realignment	3,520,701	20.00	303,685	-	29,276	-	162,242	-	130,562	-
DIVISION TOTAL		3,915,222	22.00	367,507	-	132,465	-	4,145,937	-	78,311	(3.00)

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

General Fund		2801		2802		3501 Beyond School Hours Intervention Programs		3901 Career and Technical Education		4801 Teacher and Paraprofessional Development	
PROGRAMS		Assessment Program	FTE	Postsecondary Access	FTE						
MANDATES											
Blueprint-College and Career Readiness		218,000	-	200,000	-	-	-	-	-	-	-
Blueprint-National Board Certification		-	-	-	-	-	-	87,600	-	150,000	-
Blueprint-Workforce Development		-	-	(390,802)	-	-	-	-	-	-	-
Subtotal Mandates		218,000	-	(190,802)	-	-	-	87,600	-	150,000	-
COMMITMENTS											
Benefit Cost-New Positions		-	-	-	-	-	-	10,784	-	-	-
Health Insurance		-	-	19,081	-	-	-	48,348	-	6,361	-
Labor Contracts		-	-	-	-	-	-	-	-	300,000	-
Reclassifications		-	-	-	-	-	-	-	-	-	-
Retirement		-	-	(62,747)	-	-	-	9,992	-	4,284	-
Year over Year Personnel Cost Change		-	-	(122)	-	-	-	44,166	-	(16,959)	-
Subtotal Commitments		-	-	(43,788)	-	-	-	113,290	-	293,686	-
PRIORITIES											
Employee Compensation		-	-	77,790	-	-	-	152,613	-	38,345	-
COVID Grants-Transition		-	-	-	-	-	-	-	-	-	-
Priorities-Other		-	-	-	-	-	-	-	-	-	-
Subtotal Priorities		-	-	77,790	-	-	-	152,613	-	38,345	-
SUBTOTAL BUDGET ADDITIONS		218,000	-	(156,800)	-	-	-	353,503	-	482,031	-
Budget Realignments		606,107	-	4,073,219	14.00	49,570	-	(2,830,087)	(13.00)	256,419	-
DIVISION TOTAL		824,107	-	3,916,419	14.00	49,570	-	(2,476,584)	(13.00)	738,450	-

Summary

Division of Equity and Innovation – Budget

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS							
General Fund		4802		9501		Total	Total FTE
PROGRAMS		Leadership Development	FTE	Student Access and Achievement	FTE		
MANDATES							
Blueprint-College and Career Readiness		-	-	-	-	418,000	-
Blueprint-National Board Certification		-	-	-	-	237,600	-
Blueprint-Workforce Development		-	-	-	-	(390,802)	-
Subtotal Mandates		-	-	-	-	264,798	-
COMMITMENTS							
Benefit Cost-New Positions		-	-	80,613	-	368,466	-
Health Insurance		4,453	-	83,955	-	204,818	-
Labor Contracts		-	-	-	-	300,000	-
Reclassifications		-	-	654,857	-	654,857	-
Retirement		2,380	-	38,481	-	13,024	-
Year over Year Personnel Cost Change		27,992	-	(56,227)	-	(8,185)	-
Subtotal Commitments		34,825	-	801,679	-	1,532,980	-
PRIORITIES							
Employee Compensation		14,189	-	210,745	-	675,240	-
COVID Grants-Transition		-	-	-	-	4,006,000	-
Priorities-Other		-	-	-	-	(27,870)	(1.00)
Subtotal Priorities		14,189	-	210,745	-	4,653,370	(1.00)
SUBTOTAL BUDGET ADDITIONS		49,014	-	1,012,424	-	6,451,148	(1.00)
Budget Realignments		144,099	-	1,241,599	(3.00)	7,687,392	18.00
DIVISION TOTAL		193,113	-	2,254,023	(3.00)	14,138,540	17.00

Chief Equity and Innovation

0108

Program Overview and Insights

The Division of Equity and Innovation includes the following offices: Assessments; Career and Technical Education; Community Engagement; Data Literacy and Coaching; Digital Education; Diversity, Equity, and Inclusion; Grants Administration; Leadership Development; Postsecondary Access; Research and Program Evaluation; Student Access and Achievement; Teacher and Paraprofessional Development; Title I and Community Schools.

The Division creates and maintains a support structure that promotes collaboration, equity, innovation, and responsive, data-informed decision making within the school system. The team coordinates efforts to maximize impact and ensure equitable access and outcomes for students, families, and staff. A few major themes drive the division:

- A commitment to equity as the foundation of all HCPSS work. Equity provides the access, opportunities, and supports needed to help students, families, and staff reach their full potential by removing the barriers to success that individuals face. It does not mean equality or giving everyone the same thing. The Office of Diversity, Equity, and Inclusion provides technical assistance on effectively implementing the HCPSS Equity Framework to all Divisions and schools.
- Data-driven and sustainable assistance to system leaders and school-based staff. Division staff leverage research-informed best practices and analysis of local, state, and national data to provide targeted support that helps schools ensure students are prepared for post-secondary success. The Assessment Office oversees the collection of accurate student data, the Office of Research and Program Evaluation provides data analysis and research reviews, while the Office of Data Literacy and Coaching creates coherent frameworks and technical support for translating data into positive student outcomes.
- Alignment and cohesion of practices and procedures with shared core values and identified priorities. Staff develop a framework which reduces duplication of efforts and drives progress towards implementation of the Blueprint for Maryland's Future pillars and ensuring all students are ready for post-secondary success. The Offices of Assessment, Career and Technical Education, and Post-secondary Access support student exploration and success in the post-college and career readiness pathways.
- Strategic, innovative collaboration that removes barriers to student success through professional development and growing robust stakeholder partnerships. The Offices of Digital Education and Student Access and Achievement provide students with tailored supports and alternative pathways to post-secondary readiness. The Offices of Community Engagement, Grants Administration, and Title I and Community Schools maintain robust partnerships with community providers to ensure students have equitable access to resources and crucial wraparound supports for them and their families. The Office of Leadership Development and Teacher and Paraprofessional Development oversee dissemination of best practices to all HCPSS staff, that all staff understand their roles through an equity lens, and that all staff are supported to grow and succeed while supporting our students and schools.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Chief Equity and Innovation									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,029,605	\$ 3,029,605
Wages-Workshop								15,000	15,000
Subtotal	-	-	-	-	-	-	-	3,044,605	3,044,605
Contracted Services									
Maintenance-Software	-	-	-	-	-	-	-	1,200	1,200
Contracted-General	-	-	-	-	-	-	-	5,000	5,000
Subtotal	-	-	-	-	-	-	-	6,200	6,200
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	5,380	5,380
Technology-Supply	-	-	-	-	-	-	-	900	900
Technology-Computer	-	-	-	-	-	-	-	2,000	2,000
Subtotal	-	-	-	-	-	-	-	8,280	8,280
Other Charges									
Dues & Subscriptions	-	-	-	-	-	-	-	508	508
Travel-Conferences	-	-	-	-	-	-	-	1,000	1,000
Travel-Mileage	-	-	-	-	-	-	-	8,750	8,750
Subtotal	-	-	-	-	-	-	-	10,258	10,258
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	394,520	394,520
Retirement	-	-	-	-	-	-	-	227,534	227,534
Social Security	-	-	-	-	-	-	-	223,825	223,825
Subtotal	-	-	-	-	-	-	-	845,879	845,879
Program 0108 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,915,222	\$ 3,915,222

Budget Summary Analysis

0108—Chief Equity and Innovation

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 3,029,605	<ul style="list-style-type: none">• Reflects the following staffing changes completed during the FY25 reorganization:<ul style="list-style-type: none">◦ 4.0 Coordinators transferred from Chief Academic Officer (0304)◦ 1.0 MESA specialist transferred from Student Access and Achievement (9501) and reclassified to Coordinator◦ 1.0 Instructional Facilitator transferred from Chief Academic Officer (0304)◦ 1.0 Facilitator transferred from Chief Academic Officer (0304)◦ 1.0 Specialist transferred from Chief Academic Officer (0304)◦ 2.0 Technical Assistants transferred from Chief Academic Officer (0304)◦ 1.0 Grant and Program Manager transferred from Chief Academic Officer (0304)• Reflects the following staffing changes completed during the FY25 reorganization and realigns from State Category 01 to State Category 02 in FY26:<ul style="list-style-type: none">◦ 1.0 Chief Human Resources transferred from Chief Human Resources and Professional Development Officer (0103) and reclassified to Chief Equity and Innovation Officer◦ 1.0 Director of Assessment and Reporting transferred from Office of Deputy Superintendent (0107)◦ 3.0 Coordinators transferred from Office of Deputy Superintendent (0107)◦ 1.0 Instructional Facilitator transferred from Office of Deputy Superintendent (0107)◦ 1.0 Specialist transferred from Office of Deputy Superintendent (0107)◦ 1.0 Grant Administration Manager transferred from Chief Administrative Officer (0301)◦ 1.0 Technical Assistant transferred from Office of Deputy Superintendent (0107) and reclassified to Data Assistant◦ Budgeted turnover savings transferred from Office of Deputy Superintendent (0107).• Reflects the following additional positions for FY26:<ul style="list-style-type: none">◦ 1.0 Facilitator◦ 1.0 Technical Assistant• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.

Program Manager: Caroline Walker
Equity and Innovation

Chief Equity and
Innovation – 0108

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration (cont'd)			
Salaries and Wages (cont'd)			
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	15,000	• Transfers funding related to the FY25 reorganization from Chief Academic Officer (0304) for workshop wages.
Contracted Services			
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	1,200	• Transfers funding related to the FY25 reorganization from Office of Deputy Superintendent (0107) and realigns from State Category 01 to 02 for software expenses.
Contracted-General	Contracted services to meet the needs of support within schools.	5,000	• Realigns Contracted-General funding from State Category 05 to 02 for contracted services.
Supplies and Materials			
Supplies-General	Consumable office supplies	5,380	• Transfers \$5,030 in funding related to the FY25 reorganization from Chief Academic Officer (0304) for office supplies. • Transfers \$350 in funding related to the FY25 reorganization from Office of Deputy Superintendent (0107) and realigns from State Category 01 to 02 for office supplies.
Technology-Supply	Computer accessories for staff.	900	• Transfers funding related to the FY25 reorganization from Office of Deputy Superintendent (0107) and realigns from State Category 01 to 02 for technology supplies.
Technology-Computer	Computers utilized by staff.	2,000	• Transfers funding related to the FY25 reorganization from Office of Deputy Superintendent (0107) and realigns from State Category 01 to 02 for computer replacement.
Other Charges			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	508	• Transfers funding related to the FY25 reorganization from Office of Deputy Superintendent (0107) and realigns from State Category 01 to 02 for dues and subscriptions.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	1,000	• Transfers funding related to the FY25 reorganization from Office of Deputy Superintendent (0107) and realigns from State Category 01 to 02 for conference travel.
Travel-Mileage	Business-related mileage reimbursement for staff.	8,750	• Transfers \$7,700 in funding related to the FY25 reorganization from Chief Academic Officer (0304) for mileage reimbursement for staff. • Transfers \$1,050 in funding related to the FY25 reorganization from Office of Deputy Superintendent (0107) and realigns from State Category 01 to 02 for mileage reimbursement for staff.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Contracted services to meet the needs of support within schools.	-	<ul style="list-style-type: none"> • Transfers \$5,000 in funding related to the FY25 reorganization from Academic Support for Schools (3202) for contracted service requirements in this program. • Realigns (\$5,000) in Contracted General funding from State Category 05 to State Category 02.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	394,520	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	227,534	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	223,825	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,915,222	
Total % Change		-	

Staffing

Program 0108	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
CHIEF EQUITY AND INNOVATION OFFICER	-	-	-	-	1.0
DIRECTOR OF ASSESSMENT AND REPORTING	-	-	-	-	1.0
COORDINATOR	-	-	-	-	8.0
INSTRUCTIONAL FACILITATOR	-	-	-	-	2.0
FACILITATOR	-	-	-	-	2.0
SPECIALIST	-	-	-	-	2.0
GRANT AND PROGRAM MANAGER	-	-	-	-	1.0
GRANTS ADMINISTRATION MANAGER	-	-	-	-	1.0
TECHNICAL ASSISTANT	-	-	-	-	3.0
DATA ASSISTANT	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	22.0

Partnerships

0105

Program Overview and Insights

The Partnerships office collaborates with businesses, government agencies, educational institutions, and community organizations to develop and leverage partnerships to support programmatic priorities and empower students to achieve their full potential. Partners contribute their expertise and resources to help students acquire the skills, attributes, and knowledge necessary to be prepared for future careers and life.

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

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

The Partnerships Office also manages the MESA (Mathematics, Engineering, Science Achievement) Program. It is a structured, afterschool, pre-college program that prepares students for academic and professional careers in mathematics, engineering, science, and technology and is in partnership with The Johns Hopkins University Applied Physics Laboratory Maryland MESA Program.

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 Snapshot 2023-24](#)

Budget Summary

Partnerships	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 205,187	\$ 205,195	\$ 212,894	\$ 214,967	\$ 228,649	\$ 183,302	\$ 100,390	\$ 101,344	\$ 954
Wages-Temporary Help	7,070	2,453	5,000	1,810	5,000	6,125	5,000	5,000	-
Subtotal	212,257	207,648	217,894	216,777	233,649	189,427	105,390	106,344	954
Contracted Services									
Contracted-Labor	4,800	-	4,500	-	4,500	-	-	-	-
Maintenance-Software	5,200	4,357	6,000	4,261	6,000	4,261	5,000	5,000	-
Subtotal	10,000	4,357	10,500	4,261	10,500	4,261	5,000	5,000	-
Supplies and Materials									
Supplies-General	1,450	1,170	2,670	2,349	3,020	1,875	3,020	3,020	-
Technology-Supply	-	862	350	305	-	-	-	-	-
Technology-Computer	-	1,842	-	-	-	-	-	-	-
Subtotal	1,450	3,874	3,020	2,654	3,020	1,875	3,020	3,020	-
Other Charges									
Travel-Conferences	1,800	1,507	1,800	1,800	1,800	1,229	1,800	1,800	-
Travel-Mileage	2,100	789	2,100	722	1,600	390	800	800	-
Subtotal	3,900	2,296	3,900	2,522	3,400	1,619	2,600	2,600	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop	-	-	-	-	-	-	-	84,000	84,000
Subtotal	-	-	-	-	-	-	-	84,000	84,000
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	10,000	10,000
Subtotal	-	-	-	-	-	-	-	10,000	10,000
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	18,226	18,226
Retirement	-	-	-	-	-	-	-	5,027	5,027
Social Security	-	-	-	-	-	-	-	14,258	14,258
Subtotal	-	-	-	-	-	-	-	37,511	37,511
Program 0105 Total	\$ 227,607	\$ 218,175	\$ 235,314	\$ 226,214	\$ 250,569	\$ 197,182	\$ 116,010	\$ 248,475	\$ 132,465

Budget Summary Analysis

0105--Partnerships

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 954	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages paid to temporary employees.	-	• No change.
Contracted Services			
Maintenance-Software	Database hosting fees.	-	• No change.
Supplies and Materials			
Supplies-General	Consumable office supplies.	-	• No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Wages paid to staff for MESA events and activities	84,000	• Increases funding for wages for MESA events and activities.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Consumable office supplies for MESA program	10,000	• Increases funding for supplies for MESA program.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	18,226	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	5,027	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	14,258	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 132,465	
Total % Change		114.18%	

Staffing

Program 0105	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
MANAGER	1.0	1.0	1.0	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	1.0	1.0

Diversity, Equity, and Inclusion

0106

Program Overview and Insights

The Office of Diversity, Equity, and Inclusion supports the expansion of equity-focused initiatives throughout the school system and broader community, and professional development focusing on Belonging and Well-Being, Opportunity and Access, Instructional Excellence and Engaged and Inspired Learners. The Office supports the system by:

- Collaborating with divisional leaders to develop and implement strategic plans grounded in the Equity Framework and to promote policies, practices, and leadership actions that support a restorative culture.
- Engaging staff in high quality professional learning grounded in the Equity Framework to develop the mindsets, relationships, and environments that support a restorative culture.
- Building the capacity of school-based leaders and Diversity, Equity, and Inclusion Liaisons (DEILs) by providing tools, training, and support for our students, staff, families, and community to maximize growth opportunities for each student, in a kind and nurturing environment.

The vision of the Office of Diversity, Equity, and Inclusion is that every leader will have the ability to help foster a restorative culture that values diversity, champions equity, and fosters inclusion. The Office ensures that the work of the Howard County Public School System builds a climate of belonging and fosters a culture of dignity through a racial equity lens, in alignment with the system's vision, mission, commitments, and desired equitable outcomes.

The program supports students' mental health and social-emotional learning through skill development, collaborative dialogue, and building and maintaining a restorative culture in our classrooms and communities.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Diversity, Equity, and Inclusion									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 1,010,921	\$ 767,028	\$ 1,004,524	\$ 775,764	\$ 1,145,357	\$ 1,117,969	\$ 1,170,121	\$ 1,212,897	\$ 42,776
Subtotal	1,010,921	767,028	1,004,524	775,764	1,145,357	1,117,969	1,170,121	1,212,897	42,776
Contracted Services									
Contracted-Consultant	57,500	129,300	57,500	-	7,500	-	-	-	-
Contracted-Labor	15,000	-	15,000	-	15,000	9,500	-	-	-
Subtotal	72,500	129,300	72,500	-	22,500	9,500	-	-	-
Supplies and Materials									
Supplies-General	11,250	1,166	11,250	7,033	11,250	7,358	6,500	6,500	-
Technology-Computer	2,200	-	2,200	1,224	2,200	3,672	1,700	1,700	-
Technology-Supply	-	-	-	-	-	175	-	-	-
Subtotal	13,450	1,166	13,450	8,257	13,450	11,205	8,200	8,200	-
Other Charges									
Travel-Conferences	-	-	-	-	-	814	-	-	-
Travel-Mileage	10,800	5,205	10,800	3,011	10,800	3,997	2,300	2,300	-
Subtotal	10,800	5,205	10,800	3,011	10,800	3,997	2,300	2,300	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	90,000	5,800	90,000	35,687	90,000	32,826	72,000	72,000	-
Subtotal	90,000	5,800	90,000	35,687	90,000	32,826	72,000	72,000	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	154,921	154,921
Retirement	-	-	-	-	-	-	-	75,153	75,153
Social Security	-	-	-	-	-	-	-	94,657	94,657
Subtotal	-	-	-	-	-	-	-	324,731	324,731
Program 0106 Total	\$ 1,197,671	\$ 908,499	\$ 1,191,274	\$ 822,719	\$ 1,282,107	\$ 1,176,311	\$ 1,252,621	\$ 1,620,128	\$ 367,507

Budget Summary Analysis

0106–Diversity, Equity, and Inclusion

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 42,776	<ul style="list-style-type: none"> • 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.
Supplies and Materials			
Supplies-General	Materials for systemic and site-based diversity, equity, and inclusion professional learning.	-	• No change.
Technology-Computer	Computers for office staff.	-	• No change.
Other Charges			
Travel-Mileage	Funds for reimbursement to staff for work-related travel.	-	• No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Diversity, equity, and inclusion professional learning for instructional staff.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	154,921	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	75,153	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	94,657	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 367,507	
Total % Change		29.34%	

Staffing

Program 0106	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	1.0	1.0	1.0	1.0	1.0
COORDINATOR	3.0	3.0	3.0	3.0	3.0
FACILITATOR	3.0	3.0	4.0	4.0	4.0
EXECUTIVE ASSISTANT	-	-	-	0.5	0.5
SECRETARY	1.0	1.0	1.0	-	-
Total Operating Fund FTE	8.0	8.0	9.0	8.5	8.5

Summer Programs	2401
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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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 79,700	\$ 79,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages-Other	-	1,796	-	-	-	-	-	-	-
Wages-Summer Pay	2,505,597	2,287,261	3,525,797	2,209,541	3,525,797	1,805,389	2,120,805	5,750,805	3,630,000
Wages-Temporary Help	4,200	128	4,200	3,766	4,200	620	-	-	-
Wages-Workshop	-	67	-	788,347	-	-	-	-	-
Subtotal	2,589,497	2,368,971	3,529,997	3,001,654	3,529,997	1,806,009	2,120,805	5,750,805	3,630,000
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	76,827	57,195	76,827	78,986	76,827	52,157	32,827	86,827	54,000
Subtotal	76,827	57,195	76,827	78,986	76,827	52,157	32,827	86,827	54,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	15,500	6,649	24,900	9,244	24,900	19,275	30,000	52,000	22,000
Subtotal	15,500	6,649	24,900	9,244	24,900	19,275	30,000	52,000	22,000
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	9,400	-	10,340	-	11,891	-	11,891	11,891	-
Subtotal	9,400	-	10,340	-	11,891	-	11,891	11,891	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	439,937	439,937
Subtotal	-	-	-	-	-	-	-	439,937	439,937
Program 2401 Total	\$ 2,691,224	\$ 2,432,815	\$ 3,642,064	\$ 3,089,884	\$ 3,643,615	\$ 1,877,441	\$ 2,195,523	\$ 6,341,460	\$ 4,145,937

Budget Summary Analysis**2401–Summer Programs**

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
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.	\$ 3,630,000	• Increases funding for Summer Programs wages previously funded from grants.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Office supplies, materials, teacher resources, and graduation supplies.	54,000	• Increases funding for Summer Programs supplies.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted services to support summer school programs.	22,000	• Increases funding for Summer Programs contracted labor.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for students with non-traditional summer transportation needs.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	439,937	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 4,145,937	
Total % Change		188.84%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 2401					
TECHNICAL ASSISTANT	1.0	-	-	-	-
Total Operating Fund FTE	1.0	-	-	-	-

Enrollment

	Actual Summer 2021	Actual Summer 2022	Actual Summer 2023	Actual Summer 2024	Projected Summer 2025
Program 2401					
Academic Intervention Pre-K–8	2,096	2,000	1,778	1,409	1,500
BSAP Summer Institute K–9	562	750	774	380	750
G/T Summer Institutes 1–8	509	800	954	685	850
Innovative Pathways High School 9–12	1,676	1,500	1,896	1,119	1,400

Program Managers: Robert Cole/Sheree Tilley/Justin FitzGerald/Debbie Blum
Equity and Innovation

Summer Programs – 2401

Innovative Pathways

2601

Program Overview and Insights

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.

Asynchronous Digital Education: Students may 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.

Synchronous Digital Education: Students may also access instruction through synchronous video 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.

Innovative Pathways 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 up to four courses 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 896,038	\$ 479,961	\$ 516,464	\$ 467,563	\$ 554,046	\$ 574,094	\$ 439,169	\$ 129,932	\$ (309,237)
Wages-Temporary Help	15,000	13,890	15,000	14,788	15,000	6,503	15,000	15,000	-
Wages-Workshop	74,800	45,226	31,000	29,852	248,520	425,226	248,520	548,520	300,000
Subtotal	985,838	539,077	562,464	512,203	817,566	1,005,823	702,689	693,452	(9,237)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Audio Visual	1,000	-	1,000	-	1,000	-	1,000	1,000	-
Supplies-General	50,590	27,822	13,090	12,592	14,980	7,552	14,980	14,980	-
Technology-Computer	16,700	5,970	4,700	-	4,700	-	4,700	4,700	-
Technology-Supply	4,600	1,057	1,000	-	1,000	-	1,000	1,000	-
Subtotal	72,890	34,849	19,790	12,592	21,680	7,552	21,680	21,680	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	405,900	113,970	210,000	152,060	210,000	46,818	210,000	210,000	-
Maintenance-Software	214,800	193,306	74,800	-	74,800	33,400	74,800	74,800	-
Subtotal	620,700	307,276	284,800	152,060	284,800	80,218	284,800	284,800	-
Equipment									
Equipment-Additional	26,300	25,247	26,300	23,382	26,300	15,536	26,300	26,300	-
Subtotal	26,300	25,247	26,300	23,382	26,300	15,536	26,300	26,300	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	-	480	480
Subtotal	-	-	-	-	-	-	-	480	480
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	27,904	27,904
Retirement	-	-	-	-	-	-	-	6,469	6,469
Social Security	-	-	-	-	-	-	-	52,695	52,695
Subtotal	-	-	-	-	-	-	-	87,068	87,068
Program 2601 Total	\$ 1,705,728	\$ 906,449	\$ 893,354	\$ 700,237	\$ 1,150,346	\$ 1,109,129	\$ 1,035,469	\$ 1,113,780	\$ 78,311

Budget Summary Analysis

2601–Innovative Pathways

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for instructional staff serving this program.	\$ (309,237)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> (1.0) Teacher (State Category 03) reclassified to Teacher (State Category 06) Reflects the following position reductions for FY26: <ul style="list-style-type: none"> (2.0) Teachers Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages paid to temporary employees to provide direct instructional assistance to students during the school day as well as content mentoring for students outside the school day.		<ul style="list-style-type: none"> No change.
Wages-Workshop	Wages for teaching digital education courses, participating in professional learning and developing curriculum resources for content instruction.	300,000	<ul style="list-style-type: none"> Increases funding for wages related to evening school enrollment for discipline, threat assessment, and suspensions.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Audio Visual	Supplies for synchronous video students (headphones, etc.).	-	<ul style="list-style-type: none"> No change.
Supplies-General	Instructional materials for digital education courses, including lab materials.	-	<ul style="list-style-type: none"> No change.
Technology-Computer	Chromebooks for instructional staff and students who need a device for online courses.	-	<ul style="list-style-type: none"> No change.
Technology-Supply	Supplies to update classroom video cart systems.	-	<ul style="list-style-type: none"> No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted services for digital education courses including vendor digital content.	-	<ul style="list-style-type: none"> No change.
Maintenance-Software	Third-party vendor course leasing and instruction for fully online instruction.	-	<ul style="list-style-type: none"> No change.
Equipment			
Equipment-Additional	Replacement cycle for classroom video cart systems and video conferencing equipment.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for instructional staff serving this program.	480	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> 1.0 Teacher (State Category 03) reclassified to Teacher (State Category 06) Reflects the following position reduction for FY26: <ul style="list-style-type: none"> (1.0) Teacher Reflects placeholder for compensation increases and benefits for staff.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	27,904	<ul style="list-style-type: none"> Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	6,469	<ul style="list-style-type: none"> Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	52,695	<ul style="list-style-type: none"> Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 78,311	
Total % Change		7.56%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 2601					
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER HIGH	6.0	4.0	4.0	3.0	-
TEACHER MIDDLE	2.0	-	-	-	-
TEACHER ELEMENTARY	2.0	-	-	-	-
PARAEDUCATOR	1.0	-	-	-	-
DATA ASSISTANT	1.0	1.0	1.0	-	-
Total Operating Fund FTE	13.0	6.0	6.0	4.0	1.0

Enrollment

Program 2601	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025
Digital Education (blended, fully online, synchronous video)	746	616	499	800
Extended Day	N/A	232	255	0 (MD Leads grant funding expired)
Evening Program	507 (87 discipline students)	699 (105 discipline students)	1,093 (133 discipline students)	1,200
Total	1,253	1,652	1,847	2,000

Assessment Program

2801

Program Overview and Insights

The Assessment Program delivers the Maryland Comprehensive Assessment Program (MCAP) to comply with state and federal testing requirements and the HCPSS local assessment program, analyzes trends in assessment data to support improved student outcomes, and manages the state and federal accountability reporting.

HCPSS provides the following local assessments: the Measures of Academic Progress (MAP), the Cognitive Abilities Test (CogAT), and the Preliminary SAT and the National Merit Scholarship Corporation (PSAT/NMSQT).

- The MAP assessment is designed to measure a student's academic achievement and growth over time in reading and mathematics. Together with other classroom-based information, MAP results can help teachers make instructional decisions that match the needs of each child.
- The CogAT measures student academic abilities and is useful for educators to make course and academic program placements for students.
- The PSAT/NMSQT provides a practice opportunity for the SAT in addition to identifying students who are showing readiness to participate in advanced coursework. Juniors who participate in the PSAT/NMSQT may be eligible for college scholarships.

In addition, the Assessment Program office provides logistical support for the delivery of 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, 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

Assessment Program	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Temporary Help	\$ 85,000	\$ 81,635	\$ 85,000	\$ 84,670	\$ 85,000	\$ 86,045	\$ 85,000	\$ 85,000	\$ -
Subtotal	85,000	81,635	85,000	84,670	85,000	86,045	85,000	85,000	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Testing	-	-	-	-	-	-	-	500	500
Subtotal	-	-	-	-	-	-	-	500	500
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	-	-	810,000	906,209	1,010,000	1,827,104	817,104
Contracted-Labor	75,000	16,720	75,000	55,870	-	-	-	-	-
Subtotal	75,000	16,720	75,000	55,870	-	-	-	-	817,104
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	6,503	6,503
Subtotal	-	-	-	-	-	-	-	6,503	6,503
Program 2801 Total	\$ 160,000	\$ 98,355	\$ 160,000	\$ 140,540	\$ 895,000	\$ 992,254	\$ 1,095,000	\$ 1,919,107	\$ 824,107

Budget Summary Analysis

2801--Assessment Program

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Temporary Help	Temporary staff to support the registration and administration of Advanced Placement tests.	\$ -	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Testing	Materials to support School Testing Coordinators (STCs) and Test Administrators.	500	• Transfers funding from the FY25 reorg from Chief Equity and Innovation (0108) for testing supplies for STCs and Test Administrators.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Measures of Academic Progress (MAP) assessment for Grades 1-8, the Cognitive Abilities Test (CogAT), and the Preliminary SAT and National Merit Scholarship Corporation (PSAT/NMSQT). Including the assessment delivery, scoring, data exports, support and teacher portal.	817,104	• Transfers \$390,000 in available funding from the FY25 reorg from Chief Equity and Innovation (0108) for MAP assessments. • Transfers \$209,104 in available funding from FY25 reorg from Chief Equity and Innovation (0108) for test scoring expenses. • Increases \$218,000 in funding related to increased participation in exams for students who are College and Career Ready.
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	6,503	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 824,107	
Total % Change		75.26%	

Postsecondary Access

2802

Program Overview and Insights

The Office of Postsecondary Access ensures that HCPSS implements the third Blueprint for Maryland's Future pillar (College and Career Readiness) with fidelity and maximizes impact for all students. This budget supports the Dual Enrollment program as well as the comprehensive career counseling initiative for all students in Grades 6-12 as mandated in the Blueprint legislation.

Dual Enrollment

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.

Career Readiness Advising

The Howard County Office of Workforce Development and HCPSS, in collaboration with Howard Community College, partnered to meet the comprehensive career counseling mandated in the Blueprint for Maryland's Future legislation. HCPSS has thirteen Career Readiness advisors who collaborate closely with all stakeholders to facilitate a student-driven journey of self-reflection, skill development and career exploration to ensure that all students graduate with a well-informed post-high school plan aligned with their career goals. Career Readiness Advisors are focused on meeting the following benchmarks:

- One hundred percent of students in Grades 6–12 engage in activities aligned with the MSDE Career Development framework
- Systemic implementation of high school-based Careers Team to build career-connected school communities
- Ensure that students are on track by Grade 9 and providing proactive interventions in collaboration with school leadership to support students identified as not on track

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Post Secondary Access									
State Category 03 Instructional Salaries and Wages									
Salaries and Wages									
Salaries	\$ 175,719	\$ 175,718	\$ 188,720	\$ 184,141	\$ 89,754	\$ 89,755	\$ 94,088	\$ 1,711,156	\$ 1,617,068
Wages-Workshop	-	-	-	-	40,000	-	40,000	40,000	-
Subtotal	175,719	175,718	188,720	184,141	129,754	89,755	134,088	1,751,156	1,617,068
State Category 04 Instructional Textbooks/Supplies									
Supplies and Materials									
Textbooks	-	-	10,000	-	30,000	6,372	30,000	30,000	-
Supplies-General	3,000	309	3,000	443	3,000	174	3,000	3,000	-
Technology-Computer	-	-	-	-	-	-	-	-	-
Subtotal	3,000	309	13,000	443	33,000	6,546	33,000	33,000	-
State Category 05 Other Instructional Costs									
Contracted Services									
Contracted-Labor	878,000	318,017	878,000	1,826,815	3,994,695	2,994,695	3,594,695	3,794,695	200,000
Contracted-General	-	-	-	-	-	-	-	1,625,549	1,625,549
Maintenance-Software	-	-	-	-	-	-	-	70,000	70,000
Subtotal	878,000	318,017	878,000	1,826,815	3,994,695	2,994,695	3,594,695	5,490,244	1,895,549
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	5,550	5,550
Subtotal	-	-	-	-	-	-	-	5,550	5,550
State Category 09 Student Transportation Services									
Contracted Services									
Trans-Bus Contracts	2,000	200	54,200	-	138,000	-	106,000	17,157	(88,843)
Subtotal	2,000	200	54,200	-	138,000	-	106,000	17,157	(88,843)
State Category 12 Fixed Charges									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	273,390	273,390
Retirement	-	-	-	-	-	-	-	84,875	84,875
Social Security	-	-	-	-	-	-	-	128,830	128,830
Subtotal	-	-	-	-	-	-	-	487,095	487,095
Program 2802 Total	\$ 1,058,719	\$ 494,244	\$ 1,133,920	\$ 2,011,399	\$ 4,295,449	\$ 3,090,996	\$ 3,867,783	\$ 7,784,202	\$ 3,916,419

Budget Summary Analysis

2802--Postsecondary Access

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,617,068	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ 1.0 Counselor Resource transferred from School Counseling (5601) • Reflects the Transfer of Workforce Development staff from Career and Technical Education (3901) to Postsecondary Access (2802) in FY26: <ul style="list-style-type: none"> ◦ 13.0 Career Readiness Advisors • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Wages paid for HCPSS staff teaching courses.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Textbooks for courses taught in HCPSS buildings.	-	<ul style="list-style-type: none"> • No change.
Supplies-General	Classroom supplies and promotional materials as well as Workforce Development Career Counseling supplies.	-	<ul style="list-style-type: none"> • Transfers \$26,000 in funding from Career and Technical Education (3901) for Workforce Development Career Counseling supplies. • Realigns (\$26,000) in funding to Maintenance-Software.
Technology-Computer	Computers for Workforce Development Career Counseling staff.	-	<ul style="list-style-type: none"> • Transfers \$41,468 in funding from Career and Technical Education (3901) for computers for Workforce Development Career Counseling staff. • Realigns (\$41,468) in funding to Maintenance-Software.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Howard Community College (HCC) student enrollment.	200,000	<ul style="list-style-type: none"> • Increases funding for HCC tuition increases.
Contracted-General	Contracted costs for Career Counseling Agreement MOU with Howard County Office of Workforce Development.	1,625,549	<ul style="list-style-type: none"> • Transfers \$2,041,590 in funding from Career and Technical Education (3901) for Howard County Office of Workforce Development MOU contracted costs. • Realigns (\$2,532) in funding to Maintenance-Software. • Realigns (\$5,550) in funding to Travel-Conferences. • Realigns (\$17,157) in funding to Trans-Bus Contracts. • Decreases (\$390,802) in funding related to decrease in Career Counseling MOU with Howard County Office of Workforce Development.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 05 Other Instructional Costs (cont'd)			
Contracted Services (cont'd)			
Maintenance-Software	Software for Workforce Development	70,000	<ul style="list-style-type: none"> • Realigns \$26,000 in funding from Supplies-General for Career Counseling software. • Realigns \$41,468 in funding from Technology-Computer for Career Counseling software. • Realigns \$2,532 in funding from Contracted-General for Career Counseling software.
Other Charges			
Travel-Conferences	Workforce Development staff attendance at conferences	5,550	<ul style="list-style-type: none"> • Realigns funding from Contracted-General for workforce development staff conference travel expenses.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Curriculum and college-related field trips.	(88,843)	<ul style="list-style-type: none"> • Transfers (\$106,000) in funding for shuttle services to HCC to Student Transportation (6801). • Realigns \$17,157 in funding from Contracted-General for Workforce Development field trips.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	273,390	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	84,875	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	128,830	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,916,419	
Total % Change		101.26%	

Staffing

Program 2802	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	-	-	-
RESOURCE COUNSELOR	-	-	-	-	1.0
CAREER READINESS ADVISOR	-	-	-	-	13.0
TEACHER	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	1.0	1.0	15.0

Enrollment and Impact**Dual Enrollment**

Program 2802	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Participants					
HCPSS-Based	1,181	1,370	1,829	1,650	2,000
HCC-Based	932	1,364	1,961	1,200	2,100
Courses Taken					
HCPSS-Based	1,372	1,560	2,120	2,500	2,600
HCC-Based	2,556	3,888	5,822	4,400	5,550

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
886	1,033	1,181	1,370	1,829

The following table provides data on students earning at least one college credit in HCC-based Dual Enrollment courses.

Students earning at least one college credit in an HCC-based Dual Enrollment eligible course				
Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
789	1,466	932	1,364	1,961

Career Readiness Advising

The table below shows the number of events and students and community members served by the work of the Career Readiness Advisors during the 2023–2024 school year.

Type of Event	Events Held	Total Students Served
Field Trips	84	1,509
School Specific Student Events	215	10,718*
School Specific Community Events	59	5,098
Systemwide Events	188	93,204*
MS Classroom Lessons	158	5,149
HS Classroom Lessons	279	12,253
HS Materials Created	337	12,132
MS Materials Created	128	2,218
MS 1:1 Sessions	364	364
MS Group Sessions	84	1,042
HS 1:1 Sessions	3,796	3,796
HS Group Sessions	422	4,518
Dual Enrollment Courses with Credentials	354	317
Apprenticeship Applications	290	(101 students applied in 22-23)
Apprenticeship Placements	236	(96 students placed in 22-23)
MS CTE Course Requests		16,078
HS CTE Course Requests		12,785

* Not an unduplicated head count - students / families may have participated in more than one event

Beyond School Hours Intervention Programs

3501

Program Overview and Insights

Academic intervention programs provide interventions and transportation for students who are academically underperforming, at risk of underperforming, or need additional support outside of school time.

Beyond School Hours Intervention Programs 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 Intervention Programs school participation during the 2023–2024 school year included:

- Fall 2023: 12 high schools; 13 middle schools
- Spring 2024: 13 high schools; 13 middle schools

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Beyond School Hours Intervention Programs									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -
Wages-Workshop	647,968	597,706	647,968	597,973	647,968	-	647,968	647,968	-
Wages-Temporary Help	-	1,102	-	-	-	-	-	-	-
Subtotal	647,968	598,808	647,968	597,973	647,968	16	647,968	647,968	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	27,516	12,633	37,516	39,002	37,516	2,083	37,516	37,516	-
Subtotal	27,516	12,633	37,516	39,002	37,516	2,083	37,516	37,516	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	178,720	52,059	196,592	256,054	226,081	11,270	226,081	226,081	-
Subtotal	178,720	52,059	196,592	256,054	226,081	11,270	226,081	226,081	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	49,570	49,570
Subtotal	-	-	-	-	-	-	-	49,570	49,570
Program 3501 Total	\$ 854,204	\$ 663,500	\$ 882,076	\$ 893,029	\$ 911,565	\$ 13,369	\$ 911,565	\$ 961,135	\$ 49,570

Budget Summary Analysis

3501–Beyond School Hours Intervention Programs

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Wages for Beyond School Hours academic intervention programs in middle and high schools.	\$ -	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Instructional materials and teacher supplies for Beyond School Hours interventions.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Bus transportation for students attending Beyond School Hours programs.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	49,570	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 49,570	
Total % Change		5.44%	

Career and Technical Education (CTE)

3901

Program Overview and Insights

The Career and Technical Education (CTE) program includes middle school courses, high school Career Academies, and the CTE graduation requirement courses. The 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 3,673,826	\$ 2,401,909	\$ 2,814,121	\$ 2,780,382	\$ 4,652,419	\$ 5,062,043	\$ 5,200,713	\$ 4,042,066	\$ (1,158,647)
Wages-Workshop	84,210	48,296	84,710	107,031	121,830	110,733	121,830	149,698	27,868
Wages-Temporary Help	-	-	-	-	-	-	100,000	100,000	-
Wages-Substitute	17,980	2,104	17,980	4,039	17,980	8,380	17,980	17,980	-
Subtotal	3,776,016	2,452,309	2,916,811	2,891,452	4,792,229	5,181,156	5,440,523	4,309,744	(1,130,779)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	75,000	6,798	110,244	73,094	110,244	105,732	100,244	100,244	-
Supplies-Family and Consumer Sciences	108,119	80,621	110,129	89,824	110,129	96,590	110,129	110,129	-
Supplies-Engineering and Technology Education	79,248	59,498	80,531	67,708	80,531	74,914	80,531	80,531	-
Supplies-Business and Computer Management Systems	46,560	37,199	48,851	30,610	48,851	36,241	48,851	48,851	-
Supplies-Career Research and Development	4,388	2,150	9,563	4,285	9,563	4,843	9,563	9,563	-
Supplies-Project Lead the Way	11,616	10,849	90,624	74,156	90,624	89,504	82,624	82,624	-
Supplies-General	287,070	287,375	319,070	414,419	554,070	512,036	424,070	398,070	(26,000)
Technology-Computer	40,000	17,355	40,000	42,228	81,468	38,555	61,468	20,000	(41,468)
Supplies-JROTC	-	-	-	-	4,560	4,306	4,560	4,560	-
Technology-Supply	-	195	64,000	37,312	-	-	-	-	-
Subtotal	652,001	502,040	873,012	833,636	1,090,040	962,721	922,040	854,572	(67,468)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	14,270	7,162	14,270	5,842	20,270	7,687	20,270	20,270	-
Contracted-General	89,980	48,242	89,980	52,472	2,189,984	1,717,910	2,111,570	59,980	(2,051,590)
Maintenance-Software	95,550	73,645	95,550	72,450	95,550	46,031	80,550	60,550	(20,000)
Subtotal	199,800	129,049	199,800	130,764	2,305,804	1,771,628	2,212,390	140,800	(2,071,590)
Other Charges									
Travel-Conferences	-	-	-	-	-	996	-	-	-
Training	-	-	4,500	3,800	4,500	4,218	4,500	4,500	-
Subtotal	-	-	4,500	3,800	4,500	5,214	4,500	4,500	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	31,100	6,145	34,210	28,809	48,981	47,781	8,981	25,981	17,000
Subtotal	31,100	6,145	34,210	28,809	48,981	47,781	8,981	25,981	17,000
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	219,155	219,155	262,639	692,588	429,949
Retirement	-	-	-	-	49,795	49,795	67,557	200,486	132,929
Social Security	-	-	-	-	75,582	88,432	104,196	317,571	213,375
Subtotal	-	-	-	-	344,532	357,382	434,392	1,210,645	776,253
Program 3901 Total	\$ 4,658,917	\$ 3,089,543	\$ 4,028,333	\$ 3,888,461	\$ 8,586,086	\$ 8,325,882	\$ 9,022,826	\$ 6,546,242	\$ (2,476,584)

Budget Summary Analysis

3901–Career and Technical Education

		Change from	
State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for teachers assigned to the Applications and Research Laboratory in the Centralized Career Academies.	(1,158,647)	<ul style="list-style-type: none">• Reflects the Transfer of Workforce Development staff from Career and Technical Education (3901) to Postsecondary Access (2802) in FY26:<ul style="list-style-type: none">◦ (13.0) Career Readiness Advisors• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint Career Ladder National Board Certification compensation increase.
Wages-Workshop	Wages for teachers to attend 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.	27,868	<ul style="list-style-type: none">• Realigns \$18,579 in funding from Maintenance-Software for Wages-Workshop expenses.• Realigns \$9,289 in funding from Contracted-General for Wages-Workshop expenses.
Wages-Temporary Help	Wages paid to student apprenticeship to provide assistance to school staff and gain hands-on experience in a field of interest.	-	<ul style="list-style-type: none">• No change.
Wages-Substitute	Substitute wages for professional development, to allow staff to participate in MSDE competitive events, PLTW certification training and new teacher visits.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Textbooks for middle and high school courses.	-	<ul style="list-style-type: none">• No change.
Supplies-Family and Consumer	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.	-	<ul style="list-style-type: none">• No change.
Supplies-Engineering and Technology Education	Supplies to support students and teachers in the effective implementation of the curriculum.	-	<ul style="list-style-type: none">• 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.	-	<ul style="list-style-type: none">• No change.
Supplies-Career Research and Development	Expendable materials to support High School Career Development and Career Connections programs.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 04 Instructional Textbooks/Supplies (cont.)			
Supplies and Materials (cont.)			
Supplies-Project Lead the Way	Supplies to support students and teachers in the effective implementation of the PLTW curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-General	Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment. Support for middle school financial literacy education and project-based learning, instructional and multimedia tools to enable students to be college and career-ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy of Maryland. Biotechnology laboratory supplies, building materials, medical supplies, food and hotel management supplies, automotive supplies, engineering project supplies; teaching manuals for certifications; test vouchers and new technology; training resources; biotechnology tools; automotive technology tools; building tools; and EMT and CNA equipment and tools.	(26,000)	• Transfers funding to Postsecondary Access (2802) for Workforce Development supply costs.
Technology-Computer	New computers and replacement computers.	(41,468)	• Transfers funding to Postsecondary Access (2802) for Workforce Development technology costs.
Supplies-JROTC	Instructional supplies for JROTC.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repairs and maintenance of technology education equipment including washers, dryers, dishwashers, stoves, ovens, and specialized equipment at the Applications and Research Laboratory.	-	• No change.
Contracted-General	PLTW training tuition and participation fee. Fees required to implement C.N.A. program.	(2,051,590)	• Transfers (\$2,041,590) in funding to Postsecondary Access (2802) for Howard County Office of Workforce Development MOU contracted costs. • Realigns (\$9,289) in funding for Wages-Workshop expenses. • Realigns (\$711) in funding for associated Social Security and Medicare costs associated with increase in Workshop Wages.
Maintenance-Software	Software tools required to implement course curriculum.	(20,000)	• Realigns (\$18,579) in funding for Wages-Workshop expenses. • Realigns (\$1,421) in funding for associated Social Security and Medicare costs associated with increase in Workshop Wages.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 05 Other Instructional Costs (cont'd)			
Other Charges			
Training	Training to support staff in this program.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for Career and Technology Student Organization competitions, career-related events, and other field trips.	17,000	• Transfers funding related to the FY25 reorganization from Academic Support for Schools (3202) for Career and Technology field trips.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	429,949	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	132,929	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	213,375	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ (2,476,584)	
Total % Change		(27.45)%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 3901					
TEACHER RESOURCE	2.0	1.0	2.0	2.0	2.0
TEACHER HIGH	38.5	27.0	28.0	28.0	28.0
COMMUNITY LIAISON TEACHER	1.0	1.0	-	-	-
JROTC TEACHER	-	-	7.0	7.0	7.0
CAREER READINESS ADVISOR	-	-	13.0	13.0	-
TECHNICIAN COMPUTER	1.0	1.0	1.0	-	-
PARAEDUCATOR	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	43.5	31.0	52.0	51.0	38.0

Enrollment

Program 3901	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
CTE-School Based Middle School Student	15,173	16,180	16,394	16,200	16,400
CTE-School Based High School Student	11,457	11,340	11,838	12,000	12,000
CTE-Centralized Academies High School Student	1,136	1,410	1,450	1,400	1,450

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 as well as 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 2022			FY 2023			FY 2024		
	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective
First year	79%	21%	0%	74%	22%	4%	62%	32%	5%
Second year	89%	11%	0%	90%	10%	0%	72%	25%	3%
Third year	94%	6%	0%	87%	13%	0%	76%	23%	1%

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 nd semester only)	808	163	64	3	N/A
FY 2023	383	244	784	196	64	18	55
FY 2024	312	369	488	190	189	18	126

*May include tenured teachers.

**Added in FY 2023.

Budget Summary

Teacher and Paraprofessional Development	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 833,613	\$ 835,840	\$ 989,407	\$ 800,223	\$ 1,041,491	\$ 1,052,451	\$ 715,381	\$ 734,513	\$ 19,132
Subtotal	833,613	835,840	989,407	800,223	1,041,491	1,052,451	715,381	734,513	19,132
Supplies and Materials									
Supplies-General	20,037	11,465	20,037	18,565	21,537	3,937	16,537	16,537	-
Technology-Computer	2,000	4,805	2,000	1,944	2,000	1,070	2,000	2,000	-
Technology-Supply	-	2,447	-	1,430	-	-	-	-	-
Subtotal	22,037	18,717	22,037	21,939	23,537	5,007	18,537	18,537	-
Contracted Services									
Maintenance-Software	140,500	140,216	187,143	187,143	187,143	187,143	187,143	187,143	-
Subtotal	140,500	140,216	187,143	187,143	187,143	187,143	187,143	187,143	-
Other Charges									
Travel-Conferences	-	-	2,000	1,741	2,000	-	-	-	-
Travel-Mileage	8,530	2,371	8,530	2,401	8,530	1,918	3,030	3,030	-
Tuition Reimbursement	37,950	28,254	108,846	160,763	108,846	173,216	108,846	258,846	150,000
Subtotal	46,480	30,625	119,376	164,905	119,376	175,134	111,876	261,876	150,000
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	172,310	20,278	172,310	133,099	172,310	148,677	155,079	155,079	-
Wages-Workshop	74,915	51,513	513,665	124,483	513,665	132,820	462,298	462,298	-
Wages-Workshop PDS Partnership	-	-	-	-	-	1,950	-	-	-
Wages-Stipends	50,000	50,000	50,000	50,000	90,000	89,995	60,000	60,000	-
Wages-Other	231,200	205,100	231,200	192,310	231,200	189,505	231,200	231,200	-
Subtotal	528,425	326,891	967,175	499,892	1,007,175	562,947	908,577	908,577	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Tuition Reimbursement	-	-	1,900,000	2,075,428	1,900,000	2,209,482	1,900,000	2,200,000	300,000
Employee Health Insurance	-	-	-	-	-	-	-	91,130	91,130
Retirement	-	-	-	-	-	-	-	54,696	54,696
Social Security	-	-	-	-	-	-	-	123,492	123,492
Subtotal	-	-	1,900,000	2,075,428	1,900,000	2,209,482	1,900,000	2,469,318	569,318
Program 4801 Total	\$ 1,571,055	\$ 1,352,289	\$ 4,185,138	\$ 3,749,530	\$ 4,278,722	\$ 4,192,164	\$ 3,841,514	\$ 4,579,964	\$ 738,450

Budget Summary Analysis

4801–Teacher and Paraprofessional Development

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 19,132	<ul style="list-style-type: none"> • 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.
Supplies and Materials			
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 HCPSS Staff Development Center and the Instructional Support Center(ISC).	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers and equipment for staff.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Maintenance-Software	Site licenses and employee evaluation system and online registration and tracking system to support professional learning experiences.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Mileage	Funds for reimbursement to TPD staff for work related travel.	-	<ul style="list-style-type: none"> • No change.
Tuition Reimbursement	Reimbursement of fees for teachers seeking National Board Certification.	150,000	<ul style="list-style-type: none"> • Increases funding for reimbursement of fees for teachers seeking National Board Certification.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Wages for substitutes to allow teachers to engage in professional development.	-	<ul style="list-style-type: none"> • No change.
Wages-Workshop	Provides wages for non-tenured and tenured teachers and paraprofessionals to engage in professional learning experiences beyond the workday. Also includes the Professional Development Schools program has 14 Institutes of Higher Education with 37 HCPSS schools participating. These wages provide for Professional Development Schools (PDS) strategic planning and governance meetings and mentor training beyond the school day.	-	<ul style="list-style-type: none"> • No change.
Wages-Stipends	Stipends for new hires to attend New Educator Orientation prior to the start of the school year.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
Salaries and Wages (cont'd)			
Wages-Other	Wages for Teacher Development Liaisons: Site-based master teachers who mentor and coach new hires based on the HCPSS Call to Action and the HCPSS Framework for Teacher Evaluation. Funds Professional Development Schools Program lead liaisons, partnership liaisons, mentors, and teachers who provide clinical placements for traditional student teachers and Howard Community College observation students.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	300,000	• Increases funding for Tuition Reimbursement per negotiated agreement.
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	91,130	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	54,696	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	123,492	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 738,450	
Total % Change		19.22%	

Staffing

Program 4801	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	2.0	2.0	2.0	2.0
FACILITATOR	3.0	3.0	3.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	0.5	0.5	0.5	-	-
Total Operating Fund FTE	7.5	8.5	8.5	5.0	5.0

Leadership Development

4802

Program Overview and Insights

The Office of Leadership Development provides professional learning for aspiring, new, and experienced system leaders that enhances their skills, knowledge, and confidence while empowering them to provide leadership that:

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

The vision of the Office of Leadership Development is that every leader embraces diversity and possesses the skills, knowledge, and confidence to positively influence the larger community. Program offerings are based on local, state, national, and international leadership standards and serve paraprofessionals, teachers, instructional team leaders, administrators, and central office staff. The Office of Leadership Development supports 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 is designed to enhance an individual's leadership skills, knowledge, and attitudes.

Customized leadership development programs are developed for individuals and groups of leaders in schools and central offices to increase their effectiveness within their buildings and offices. These customized programs support the HCPSS Equity Framework, 5 Focus Areas, Danielson Framework, Communications, Goal Setting, Team Building, Well-being and other leadership areas. The Leadership Development Office provides organizational development through deliberately planned, systemwide efforts to increase the HCPSS's effectiveness and efficiency.

A Key Performance Indicator for Leadership Development programs is participant feedback on how well the programs support the 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 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%
FY 2024 # of Participants	72	120	35	11	18	17	20	62
FY 2024 Feedback that program outcomes were met	97%	98%	100%	100%	100%	100%	100%	100%

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Leadership Development									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 646,360	\$ 653,907	\$ 672,102	\$ 661,081	\$ 725,452	\$ 703,524	\$ 532,771	\$ 570,280	\$ 37,509
Wages-Other	-	-	-	-	-	1,500	-	-	-
Wages-Workshop	10,000	10,000	15,000	15,000	15,000	14,895	15,000	15,000	-
Subtotal	656,360	663,907	687,102	676,081	740,452	719,919	547,771	585,280	37,509
Contracted Services									
Contracted-General	-	-	-	910	-	1,395	-	-	-
Subtotal	-	-	-	910	-	-	-	-	-
Supplies and Materials									
Supplies-General	2,838	2,342	3,667	2,614	3,667	2,102	2,000	2,000	-
Technology-Computer	-	971	1,333	1,944	1,333	1,105	-	-	-
Technology-Supply	412	600	-	1,141	-	575	-	-	-
Subtotal	3,250	3,913	5,000	5,699	5,000	3,782	2,000	2,000	-
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	3,230	3,230
Travel-Mileage	4,500	1,794	4,500	2,350	4,500	2,358	1,000	1,000	-
Subtotal	4,500	1,794	4,500	2,350	4,500	2,358	1,000	1,000	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	40,000	15,021	50,000	26,431	60,545	31,545	54,490	51,490	(3,000)
Subtotal	40,000	15,021	50,000	26,431	60,545	31,545	54,490	51,490	(3,000)
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	63,791	63,791
Retirement	-	-	-	-	-	-	-	44,582	44,582
Social Security	-	-	-	-	-	-	-	47,001	47,001
Subtotal	-	-	-	-	-	-	-	155,374	155,374
Program 4802 Total	\$ 704,110	\$ 684,635	\$ 746,602	\$ 711,471	\$ 810,497	\$ 758,999	\$ 605,261	\$ 798,374	\$ 193,113

Budget Summary Analysis

4802-Leadership Development

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 37,509	<ul style="list-style-type: none"> • Reflects placeholder for compensation increases and benefits for staff. • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.
Wages-Workshop	Provides wages for new instructional team leaders to engage in a two-day professional learning experience during the summer.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Materials for leadership development learning experiences and systemic initiatives. Provides equipment, resources, and supplies for the Leadership Development Office.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	3,230	<ul style="list-style-type: none"> • Realigns \$3,000 in funding from Workshop Wages for professional development conferences and meetings. • Realigns \$230 in funding from Social Security for professional development conferences and meetings.
Travel-Mileage	Funds for reimbursement to Leadership Development staff for work-related travel.	-	<ul style="list-style-type: none"> • No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Professional learning experiences for school-based leaders such as Instructional Team Leaders, Teacher Development Liaisons and aspiring teacher leaders.	(3,000)	<ul style="list-style-type: none"> • Realigns funding to Travel-Conferences.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	63,791	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	44,582	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	47,001	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 193,113	
Total % Change		31.91%	

Staffing

Program 4802	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	2.0	2.0	2.0	1.0	1.0
EXECUTIVE ASSISTANT	-	-	1.0	0.5	0.5
SECRETARY	1.0	1.0	-	-	-
Total Operating Fund FTE	5.0	5.0	5.0	3.5	3.5

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, and Multilingual Family Services (MFS). 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. BSAP, 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/Latino 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.

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Elementary	>=95%	92.0%*	92.2%*	94.7%	93.0%
Middle	93.7%	94.0%*	91.2%*	94.0%	92.1%
High	92.8%	95.0%*	88.1%*	90.4%	87.9%

* 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Elementary	94.6%	93.9%*	90.0%*	91.9%	92.5%
Middle	92.6%	96.6%*	91.0%*	92.3%	92.2%
High	95.0%	97.0%*	92.0%*	91.9%	90.6%

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

Budget Summary

Student Access and Achievement	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 493,588	\$ 420,515	\$ 586,304	\$ 541,431	\$ 638,503	\$ 756,319	\$ 708,324	\$ 617,083	\$ (91,241)
Subtotal	493,588	420,515	586,304	541,431	638,503	756,319	708,324	617,083	(91,241)
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop	368,842	291,642	543,815	452,827	626,940	542,380	543,440	543,440	-
Subtotal	368,842	291,642	543,815	453,077	626,940	542,710	543,440	543,440	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	14,530	2,157	15,530	6,293	15,530	4,989	9,610	9,610	-
Subtotal	14,530	2,157	15,530	6,293	15,530	4,989	9,610	9,610	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	400	195	400	250	400	-	400	400	-
Subtotal	400	195	400	250	400	-	400	400	-
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	2,367,302	2,062,102	3,121,165	2,616,196	3,249,266	3,248,829	3,771,697	4,326,795	555,098
Subtotal	2,367,302	2,062,102	3,121,165	2,616,196	3,249,266	3,248,829	3,771,697	4,326,795	555,098
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,000	1,075	8,800	1,291	10,120	2,739	10,120	10,120	-
Subtotal	8,000	1,075	8,800	1,291	10,120	2,739	10,120	10,120	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,202,916	1,202,916
Retirement	-	-	-	-	-	-	-	508,138	508,138
Social Security	-	-	-	-	-	-	-	414,897	414,897
Subtotal	-	-	-	-	-	-	-	2,125,951	2,125,951
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Wages-Temporary Help	189,985	200,744	223,365	181,044	234,765	193,009	234,765	130,000	(104,765)
Subtotal	189,985	200,744	223,365	181,044	234,765	193,009	234,765	130,000	(104,765)
Contracted Services									
Contracted-Consultant	118,040	53,515	151,420	168,250	231,420	185,235	231,420	12,000	(219,420)
Contracted-Labor	500	436	500	-	500	-	500	500	-
Maintenance-Software	300	-	900	-	900	-	900	-	(900)
Subtotal	118,840	53,951	152,820	168,250	232,820	185,235	232,820	12,500	(220,320)
Supplies and Materials									
Supplies-General	16,300	14,242	16,300	2,778	16,300	6,174	16,300	5,600	(10,700)
Subtotal	16,300	14,673	16,300	2,778	16,300	6,174	16,300	5,600	(10,700)
Other Charges									
Travel-Mileage	1,500	154	1,500	102	1,500	422	1,500	1,500	-
Subtotal	1,500	154	1,500	102	1,500	422	1,500	1,500	-
Program 9501 Total	\$ 3,579,287	\$ 3,047,208	\$ 4,669,999	\$ 3,970,712	\$ 5,026,144	\$ 4,940,426	\$ 5,528,976	\$ 7,782,999	\$ 2,254,023

Budget Summary Analysis

9501–Student Access and Achievement

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (91,241)	<ul style="list-style-type: none">• Reflects the following staffing changes completed during the FY25 reorganization:<ul style="list-style-type: none">◦ (1.0) MESA Specialist transferred to Chief of Equity and Innovation (0108)• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Wages for teachers and PK–12 BSAP Liaisons working in extended day, week, and year programs, including a preparation program for SAT, Community-Based Learning Center After School Enrichment Program (CBLC) and BSAP Saturday Math Academy (BSAP–SMA). PK–12 BSAP Achievement Liaison initiatives: workshop wages for after school academic and cultural clubs and activities for students and parents.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Printing supplies and materials for educational seminars for multilingual 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.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Multilingual, Hispanic Achievement, and Black Student Achievement Programs.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	555,098	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> (1.0) Liaison Multilingual Achievement reclassified to a 1.0 Liaison Hispanic Achievement Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> (1.0) Language Access Supervisor transferred to Communications and Engagement (0302) (1.0) Liaison Multilingual Achievement transferred to Communications and Engagement (0302) Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	PK–12 BSAP field trips and Hispanic Achievement College Visits.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,202,916	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	508,138	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	414,897	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
State Category 14 Community Services			
Salaries and Wages			
Wages-Temporary Help	Wages paid in support of the Multilingual Family Services and also provides services to support communication between students and families of limited English proficiency and schools, temporary staff to support school communities, and the International Student Exchange Program.	(104,765)	• Transfers funding related to the FY25 reorganization to Communications and Engagement (0302).

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 14 Community Services (cont.)			
Contracted Services			
Contracted-Consultant	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 and the Multilingual Family Registration Center Resource Fair.	(219,420)	• Transfers funding related to the FY25 reorganization to Communications and Engagement (0302).
Contracted-Labor	Services supporting beyond the school day programs and family programs for the Multilingual, Hispanic Achievement, and Black Student Achievement Programs.	-	• No change.
Maintenance-Software	Design software.	(900)	• Transfers funding related to the FY25 reorganization to Communications and Engagement (0302).
Supplies and Materials			
Supplies-General	Printing supplies and materials for educational seminars for multilingual 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.	(10,700)	• Transfers funding related to the FY25 reorganization to Communications and Engagement (0302).
Other Charges			
Travel-Mileage	Mileage reimbursement for Liaisons who travel between schools.	-	• No change.
Total \$ Change		\$ 2,254,023	
Total % Change		40.77%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 9501					
SUPERVISOR	-	-	-	5.0	4.0
SPECIALIST	4.0	5.0	5.0	1.0	-
LIAISON BSAP	21.0	27.0	27.0	27.0	27.0
LIAISON HISPANIC ACHIEVEMENT	18.0	25.0	24.0	24.0	25.0
LIAISON MULTILINGUAL ACHIEVEMENT	9.0	11.0	11.0	11.0	9.0
TECHNICAL ASSISTANT	-	-	-	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-
Total Operating Fund FTE	53.0	69.0	68.0	69.0	66.0

Service Data

Program 9501 Service Data	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Multilingual Family Registrations	468	342	509	700	700

Program Manager: Shereé M. Tilley
Equity and Innovation

Student Access and Achievement – 9501



Student Art – Estella Pan

Division of Financial Management – Budget Summary

Overview of the Division

The Division of Financial Management supports all aspects of Howard County Public Schools System (HCPSS) by planning and managing the school system budget, providing accurate, timely financial information, ensuring the equitable and efficient allocation of resources, and support for all Information Technology needs. We work closely with schools, departments, the Board of Education, county partners, the Maryland State Department of Education, among others to ensure clear communication and financial compliance. We support all HCPSS employees with payroll and benefits needs and we work to reduce risk to the school system.

The Division functions services are delivered through 13 budgetary programs:

- Chief Financial Officer
- Budget
- Payroll Services
- Procurement Office
- Accounting
- Enterprise Applications
- Risk Management
- Board Meeting and Broadcasting Services
- Broadband and Telecommunication Services
- Fixed Charges
- Internal Service Fund Charges
- Technology Services (Other Funds)
- Health Fund (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 plan. 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 2026

In total, the budget for the Division of Financial Management is decreasing by a total of (\$224.7) million, a (78.3) percent decrease compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$7.8 million, a 2.7 percent increase.
- Budget realignments equal (\$232.4 million) and a realignment of 3.0 net FTE positions.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Division budget and changes by program.

Budget changes are grouped as Mandates, Commitments, Priorities and Realignments.

Division of Financial Management – Budget Summary

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, and Priorities are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and FTE positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this division is provided below.

Mandates

- \$3,695,010 – Blueprint requirements for Student Device Technology. The required per pupil funding for K–12 enrollment increases from \$66 per pupil to \$129 per pupil. These funds are included in the Technology Services charge backs in Program 8002 to support student device technology.

Commitments

- \$32,914 – Contractual obligation cost increase in Payroll Services (0204) and Accounting (0206) for audit fees and software licensing.
- \$207,465 – Health Insurance cost increases based on preliminary actuarial estimates.

Division of Financial Management – Budget Summary

- \$743,103 – Insurance cost increases in Risk Management (7401) for property, liability, vehicle, and other insurances.
- \$36,942 – Estimated change in retirement costs for positions included in this division.
- \$49,220 – 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

- \$284,024 – Placeholder for employee compensation increases subject to collective bargaining.
- \$220,758 – Increase for Print Services Fund chargeback based on cost changes.
- \$2,506,865 – Net increase for Technology Service Fund charge backs to rebase for the \$2.0 million reduction taken in FY 2025, as well as to adjust for cost changes in the fund.

Realignments

- (\$103,163) – Realignment of net (1.0) FTE position and associated salaries, wages, and non-personnel funding for FY 2025 reorganization affecting Chief Administrative Officer (0301) and Chief Financial Officer (0208).
- (\$234,445,330) – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the program budgets in the General Fund.
- \$2,123,527– Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Financial Management Division.
- \$3,412,230 – Realignment of net 4.0 FTE positions and associated salaries, wages, and non-personnel funding from the Technology Services Fund:
 - 5.0 FTE realigned into the Enterprise Applications program (0503) from Technology Services moving the Workday budget and supporting enterprise application staff into the General Fund.
 - (1.0) FTE realigned from Board Meeting Broadcasting (2702).
 - This realignment is offset by an equal realignment in the Internal Service Fund Charges program (8002) decreasing Technology Service Fund chargeback by (\$3,412,230).

Summary schedules of these changes are presented in the following pages.

Division of Financial Management – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET										
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025	
Budget	0203	\$ 974,254	\$ 32,155	\$ 228,426	\$ 260,581	-	\$ 1,234,835	\$ 260,581	26.75%	
Payroll Services	0204	824,667	76,065	216,290	292,355	-	1,117,022	292,355	35.45%	
Procurement Office	0205	2,558,747	88,300	332,639	420,939	-	2,979,686	420,939	16.45%	
Accounting	0206	1,364,394	96,359	409,607	505,966	-	1,870,360	505,966	37.08%	
Chief Financial Officer	0208	-	40,792	790,011	830,803	4.00	830,803	830,803	0.00%	
Enterprise Applications	0503	4,292,007	243,616	4,239,153	4,482,769	5.00	8,774,776	4,482,769	104.44%	
Board Meeting Broadcasting Services	2702	260,899	(17,014)	(97,488)	(114,502)	(1.00)	146,397	(114,502)	-43.89%	
Broadband and Telecommunications Services	7203	2,721,258	-	(58,000)	(58,000)	-	2,663,258	(58,000)	-2.13%	
Risk Management	7401	5,527,639	743,630	78,714	822,344	-	6,349,983	822,344	14.88%	
Fixed Charges	8001	245,178,997	49,765	(234,455,330)	(234,405,565)	-	10,773,432	(234,405,565)	-95.61%	
Internal Service Fund Charges	8002	22,705,299	6,422,633	(3,412,230)	3,010,403	-	25,715,702	3,010,403	13.26%	
Chief Administration Officer	0301	706,758	-	(706,758)	(706,758)	(5.00)	-	(706,758)	-100.00%	
Financial Management Total		\$ 287,114,919	\$ 7,776,301	\$ (232,434,966)	\$ (224,658,665)	3.00	\$ 62,456,254	\$ (224,658,665)	-78.25%	

Division of Financial Management – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		0203		0204		0205		0206		0208	
	PROGRAMS	Budget	FTE	Payroll Services	FTE	Procurement		Accounting	FTE	Chief Financial	
						Office	FTE			Officer	FTE
MANDATES											
	Blueprint-Student Device Technology	-	-	-	-	-	-	-	-	-	-
Subtotal Mandates		-	-	-	-	-	-	-	-	-	-
COMMITMENTS											
	Contractual Obligation	-	-	11,521	-	-	-	21,393	-	-	-
	Health Insurance	6,361	-	7,634	-	11,451	-	14,632	-	5,089	-
	Other Insurance	-	-	-	-	-	-	-	-	-	-
	Retirement	8,086	-	4,452	-	8,911	-	8,389	-	6,243	-
	Year over Year Personnel Cost Change	(11,377)	-	22,660	-	22,071	-	4,344	-	4,457	-
Subtotal Commitments		3,070	-	46,267	-	42,433	-	48,758	-	15,789	-
PRIORITIES											
	Employee Compensation	29,085	-	29,798	-	45,867	-	47,601	-	25,003	-
	Priorities-Other	-	-	-	-	-	-	-	-	-	-
	Technology Services	-	-	-	-	-	-	-	-	-	-
Subtotal Priorities		29,085	-	29,798	-	45,867	-	47,601	-	25,003	-
SUBTOTAL BUDGET ADDITIONS		32,155	-	76,065	-	88,300	-	96,359	-	40,792	-
	Budget Realignments	228,426	-	216,290	-	332,639	-	409,607	-	790,011	4.00
DIVISION TOTAL		260,581	-	292,355	-	420,939	-	505,966	-	830,803	4.00

Division of Financial Management – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
General Fund		0503		2702		7203		7401		8001
PROGRAMS		Enterprise Applications	FTE	Board Meeting Broadcasting Services	FTE	Broadband and Telecommunications Services	FTE	Risk Management	FTE	Fixed Charges
MANDATES										
Blueprint-Student Device Technology		-	-	-	-	-	-	-	-	-
Subtotal Mandates		-	-	-	-	-	-	-	-	-
COMMITMENTS										
Contractual Obligation		-	-	-	-	-	-	-	-	-
Health Insurance		107,670	-	(16,954)	-	-	-	2,545	-	69,037
Other Insurance		-	-	-	-	-	-	743,103	-	-
Retirement		17,493	-	3	-	-	-	2,637	-	(19,272)
Year over Year Personnel Cost Change		16,520	-	(63)	-	-	-	(9,392)	-	-
Subtotal Commitments		141,683	-	(17,014)	-	-	-	738,893	-	49,765
PRIORITIES										
Employee Compensation		101,933	-	-	-	-	-	4,737	-	-
Priorities-Other		-	-	-	-	-	-	-	-	-
Technology Services		-	-	-	-	-	-	-	-	-
Subtotal Priorities		101,933	-	-	-	-	-	4,737	-	-
SUBTOTAL BUDGET ADDITIONS		243,616	-	(17,014)	-	-	-			
Budget Realignments		4,239,153	5.00	(97,488)	(1.00)	(58,000)	-	78,714	-	(234,455,330)
DIVISION TOTAL		4,482,769	5.00	(114,502)	(1.00)	(58,000)	-	822,344	-	(234,405,565)

Division of Financial Management – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
General Fund		8002	0301			
	PROGRAMS	Internal Service	Chief			
		Fund Charges	Administration	FTE	Total	Total
			Officer			FTE
MANDATES						
	Blueprint-Student Device Technology	3,695,010	-	-	3,695,010	-
	Subtotal Mandates	3,695,010	-	-	3,695,010	-
COMMITMENTS						
	Contractual Obligation	-	-	-	32,914	-
	Health Insurance	-	-	-	207,465	-
	Other Insurance	-	-	-	743,103	-
	Retirement	-	-	-	36,942	-
	Year over Year Personnel Cost Change	-	-	-	49,220	-
	Subtotal Commitments	-	-	-	1,069,644	-
PRIORITIES						
	Employee Compensation	-	-	-	284,024	-
	Priorities-Other	220,758	-	-	220,758	-
	Technology Services	2,506,865	-	-	2,506,865	-
	Subtotal Priorities	2,727,623	-	-	3,011,647	-
SUBTOTAL BUDGET ADDITIONS					7,776,301	-
	Budget Realignments	(3,412,230)	(706,758)	(5.00)	(232,434,966)	3.00
DIVISION TOTAL		3,010,403	(706,758)	(5.00)	(224,658,665)	3.00

Chief Financial Officer

0208

Program Overview and Insights

The Division of Financial Management 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 goals of the school system. The Division provides effective, strategic management of the HCPSS budget. 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. The program is responsible for preparing the Annual Comprehensive Financial Report, leading the annual external audit and financial reporting to the Maryland State Department of Education.
- **Budget:** The program supports the development and execution of the school system's budget by implementing best practices and training and supporting staff throughout the budget process.
- **Payroll Services:** The program provides timely, accurate staff compensation, following best practices, and delivers reliable data to support decisions.
- **Procurement Office:** The program facilitates the acquisition of goods and/or services through the preparation and issuance of competitive solicitations and purchase orders to awarded suppliers.
- **Information Technology:** The program manages all aspects of the information technology infrastructure, enterprise applications, and technology support, including the student information and data reporting systems, Information Security, and Business Services.
- **Risk Management:** 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.
- **Employee Benefits:** The program administers the HCPSS health, dental, vision, and life insurance for all participating employees while monitoring and controlling overall costs to the school system, its employees, and its retirees. This program also oversees the districts voluntary retirement programs and contributions to the Maryland State Retirement and Pension System.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actuals FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Chief Financial Officer									
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 617,797	\$ 617,797
Subtotal	-	-	-	-	-	-	-	617,797	617,797
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	2,700	2,700
Technology-Supply	-	-	-	-	-	-	-	800	800
Subtotal	-	-	-	-	-	-	-	3,500	3,500
Other Charges									
Travel-Conferences	-	-	-	-	-	-	-	3,370	3,370
Travel-Mileage	-	-	-	-	-	-	-	1,000	1,000
Dues & Subscriptions	-	-	-	-	-	-	-	1,380	1,380
Other Miscellaneous Charges	-	-	-	-	-	-	-	2,800	2,800
Subtotal	-	-	-	-	-	-	-	8,550	8,550
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	72,904	72,904
Retirement	-	-	-	-	-	-	-	79,336	79,336
Social Security	-	-	-	-	-	-	-	48,716	48,716
Subtotal	-	-	-	-	-	-	-	200,956	200,956
Program 0208 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,803	\$ 830,803

Program Manager: M. Brian Hull
Financial Management

Budget Summary Analysis

0208–Chief Financial Officer

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 617,797	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ 1.0 Position transferred from Chief Administrative Officer (0301) and reclassified to Chief Financial Officer. ◦ 1.0 Controller transferred from Chief Administrative Officer (0301). ◦ 1.0 Benefits Coordinator transferred from Human Resources (0303). ◦ 1.0 Executive Assistant transferred from Chief Administrative Officer (0301). ◦ Budgeted turnover savings transferred from Chief Administrative Officer (0301). • 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
Supplies and Materials			
Supplies-General	Consumable office supplies for staff.	2,700	<ul style="list-style-type: none"> • Transfers funding related to the FY25 reorganization from Chief Administrative Officer (0301) for office supplies used by staff in this program.
Technology-Supply	Computer accessories for staff.	800	<ul style="list-style-type: none"> • Transfers funding related to the FY25 reorganization from Chief Administrative Officer (0301) for computer peripherals used by staff in this program.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	3,370	<ul style="list-style-type: none"> • Transfers funding related to the FY25 reorganization from Chief Administrative Officer (0301) to support professional development.
Travel-Mileage	Business-related mileage reimbursement for staff.	1,000	<ul style="list-style-type: none"> • Transfers funding related to the FY25 reorganization from Chief Administrative Officer (0301) to support travel expenses related to professional development and other business-related travel.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	1,380	<ul style="list-style-type: none"> • Transfers funding related to the FY25 reorganization from Chief Administrative Officer (0301) to support professional subscriptions.
Other Miscellaneous Charges	Costs associated with workforce engagement and business-related events.	2,800	<ul style="list-style-type: none"> • Transfers funding related to the FY25 reorganization from Chief Administrative Officer (0301) for business events and engagement.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	72,904	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	79,336	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	48,716	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 830,803	
Total % Change		-	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0208					
CHIEF FINANCIAL OFFICER	-	-	-	-	1.0
CONTROLLER	-	-	-	-	1.0
BENEFITS COORDINATOR	-	-	-	-	1.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	4.0

Budget

0203

Program Overview and Insights

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

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 every year since FY 2015.

Budget Summary

Budget	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 487,053	\$ 366,707	\$ 682,841	\$ 670,064	\$ 726,373	\$ 726,181	\$ 763,459	\$ 779,291	\$ 15,832
Wages-Overtime	-	-	-	1,846	-	1,983	-	-	-
Wages-Temporary Help	-	-	40,000	29,713	40,000	27,855	40,000	40,000	-
Subtotal	487,053	366,707	722,841	701,623	766,373	756,019	803,459	819,291	15,832
Contracted Services									
Maintenance-Software	115,000	80,000	615,000	80,000	615,000	80,000	165,000	165,000	-
Subtotal	115,000	80,000	615,000	80,000	615,000	80,000	165,000	165,000	-
Supplies and Materials									
Supplies-General	450	341	450	439	450	58	450	450	-
Technology-Computer	-	-	-	942	-	4,258	-	-	-
Technology-Supply	1,950	-	1,950	577	1,950	-	1,950	1,950	-
Subtotal	2,400	341	2,400	1,958	2,400	4,316	2,400	2,400	-
Other Charges									
Travel-Conferences	1,760	185	1,760	1,110	1,760	-	1,260	1,260	-
Travel-Mileage	300	18	4,500	4,229	4,500	4,200	300	300	-
Dues & Subscriptions	1,835	1,305	1,835	1,490	1,835	1,570	1,835	1,835	-
Subtotal	3,895	1,508	8,095	6,829	8,095	5,770	3,395	3,395	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	91,130	91,130
Retirement	-	-	-	-	-	-	-	93,281	93,281
Social Security	-	-	-	-	-	-	-	60,338	60,338
Subtotal	-	-	-	-	-	-	-	244,749	244,749
Program 0203 Total	\$ 608,348	\$ 448,556	\$ 1,348,336	\$ 790,410	\$ 1,391,868	\$ 846,105	\$ 974,254	\$ 1,234,835	\$ 260,581

Budget Summary Analysis

0203--Budget

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 15,832	• Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages paid to temporary staff.	-	• No change.
Contracted Services			
Maintenance-Software	Budget development software annual subscription.	-	• No change.
Supplies and Materials			
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.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	91,130	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	93,281	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	60,338	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 260,581	
Total % Change		26.75%	

Staffing

Program 0203	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
EXECUTIVE DIRECTOR OF BUDGET	-	1.0	1.0	1.0	1.0
COORDINATOR	-	-	1.0	1.0	1.0
MANAGER	1.0	1.0	-	-	-
BUDGET ANALYST	3.0	3.0	3.0	3.0	3.0
Total Operating Fund FTE	4.0	5.0	5.0	5.0	5.0

Payroll Services

0204

Program Overview and Insights

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

Specifically, the Payroll office provides the following key services:

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

Budget Summary

	Budget FY 2022		Actual FY 2022		Budget FY 2023		Actual FY 2023		Revised Budget FY 2024		Actual FY 2024		Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Payroll Services															
<i>State Category 01 Administration</i>															
Salaries and Wages															
Salaries	\$	686,206	\$	686,908	\$	712,607	\$	737,490	\$	775,611	\$	651,701	\$	679,424	\$ 46,693
Wages-Temporary Help		-		-		-		-		-		11,506		4,750	4,750
Wages-Overtime		4,750		1,222		4,750		234		4,750		-		4,750	(4,750)
Subtotal		690,956		688,130		717,357		737,724		780,361		663,207		684,174	46,693
Contracted Services															
Contracted-Labor		135,000		129,877		20,000		20,000		20,000		20,000		20,000	-
Maintenance-Software		112,287		112,287		114,893		113,474		114,893		114,893		126,414	11,521
Subtotal		247,287		242,164		134,893		133,474		134,893		134,893		146,414	11,521
Supplies and Materials															
Supplies-General		4,000		1,162		3,000		1,038		3,000		1,031		1,500	-
Technology-Computer		4,644		2,913		2,644		1,884		1,600		-		1,600	-
Technology-Supply		2,000		784		2,000		647		2,000		-		1,000	-
Subtotal		10,644		4,859		7,644		3,569		6,600		1,031		4,100	-
Other Charges															
Travel-Conferences		-		-		1,000		-		2,044		-		1,000	-
Travel-Mileage		300		-		300		-		300		-		200	(50)
Dues & Subscriptions		300		299		300		333		300		-		300	50
Subtotal		600		299		1,600		333		2,644		-		1,500	-
<i>State Category 12 Fixed Charges</i>															
Other Charges															
Employee Health Insurance		-		-		-		-		-		-		109,356	109,356
Retirement		-		-		-		-		-		-		71,054	71,054
Social Security		-		-		-		-		-		-		53,731	53,731
Subtotal		-		-		-		-		-		-		234,141	234,141
Program 0204 Total	\$	949,487	\$	935,452	\$	861,494	\$	875,100	\$	924,498	\$	799,131	\$	824,667	\$ 292,355

Budget Summary Analysis

0204–Payroll Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 46,693	<ul style="list-style-type: none"> • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages paid to temporary staff.	4,750	<ul style="list-style-type: none"> • Realigns funding between wages lines within the program to reflect the anticipated needs.
Wages-Overtime	Overtime necessitated by need to meet required deadlines during compressed work weeks and/or inclement weather events.	(4,750)	<ul style="list-style-type: none"> • Realigns funding between wages lines within the program to reflect the anticipated needs.
Contracted Services			
Contracted-Labor	Contracted temporary employees for use during peak times, as well as services for third-party payroll tax and withholding.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	Maintenance, hosting, and licensing costs associated with timekeeping software and payroll integration with the financial system.	11,521	<ul style="list-style-type: none"> • Increases funding to support the contractual increase for the timekeeping software.
Supplies and Materials			
Supplies-General	Forms, checks, and other items relating to financial administration.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers for office staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Computer accessories for staff and supplies for the Payroll fax machine.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	(50)	<ul style="list-style-type: none"> • Realigns funding from Travel-Mileage to Dues & Subscriptions within the program to reflect the anticipated needs.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	50	<ul style="list-style-type: none"> • Realigns funding from Travel-Mileage to Dues & Subscriptions within the program to reflect the anticipated needs.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	109,356	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	71,054	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	53,731	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 292,355	
Total % Change		35.45%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0204					
COORDINATOR	-	-	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	-	-	-
SPECIALIST	1.0	1.0	2.0	2.0	2.0
PAYROLL ANALYST	1.0	1.0	-	-	-
TECHNICAL ASSISTANT	-	-	3.0	2.0	2.0
CLERK ACCOUNT	3.0	3.0	-	-	-
Total Operating Fund FTE	7.0	7.0	7.0	6.0	6.0

Procurement Office

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 purchasing credit 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 its contract management system. The program will 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.

Cooperative Purchasing Ratio (percentage of expenditures on BOE-approved contracts under cooperative agreements)	
Actual FY 2023	Actual FY 2024
12.65%	29.31%

Purchasing Card Purchasing Ratio (percentage of expenditures using purchasing cards)		
Actual CY 2021	Actual CY 2022	Actual CY 2023
3.87%	4.18%	3.86%

Revenue from Contract Related Rebates		
Actual CY 2021	Actual CY 2022	Actual CY 2023
\$63,090.93	\$74,671.23	\$85,427.09

Percentage of Procurement Staff with a Professional Certificate		
Actual FY 2022	Actual FY 2023	Actual FY 2024
75%	80%	83%

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Procurement Office									
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 723,686	\$ 541,911	\$ 846,748	\$ 492,285	\$ 831,288	\$ 594,151	\$ 637,035	\$ 712,161	\$ 75,126
Wages-Temporary Help	-	10,150	-	21,600	15,000	8,619	-	-	-
Subtotal	723,686	552,061	846,748	513,885	846,288	602,770	637,035	712,161	75,126
Contracted Services									
Repair-Equipment	500	-	500	-	500	-	500	500	-
Contracted-Labor	4,500	400	29,500	-	29,500	19,189	14,500	14,500	-
Maintenance-Software	13,422	2,862	14,175	57,907	50,423	40,841	50,423	50,423	-
Subtotal	18,422	3,262	44,175	57,907	80,423	60,030	65,423	65,423	-
Supplies and Materials									
Postage	66,900	66,855	-	-	-	-	-	-	-
Supplies-General	14,000	11,382	14,000	12,675	14,000	16,921	14,000	14,000	-
Technology-Computer	3,500	5,916	3,500	4,196	3,500	-	3,500	3,500	-
Technology-Supply	2,000	1,536	2,000	1,329	2,000	1,876	2,000	2,000	-
Subtotal	86,400	85,689	19,500	18,200	19,500	18,797	19,500	19,500	-
Other Charges									
Travel-Conferences	2,500	2,100	2,500	5,570	2,500	2,197	2,500	2,500	-
Travel-Mileage	1,000	-	1,000	78	1,000	-	1,000	1,000	-
Dues & Subscriptions	6,749	6,458	6,749	6,240	6,749	5,984	6,749	6,749	-
Subtotal	10,249	8,558	10,249	11,888	10,249	17,064	10,249	10,249	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Classroom	544,629	1,013,850	400,000	752,640	400,000	232,104	325,000	325,000	-
Supplies-Warehouse	385,145	1,041	650,000	264,455	650,000	699,496	520,000	520,000	-
Supplies-Other	726,833	530,072	726,833	788,196	726,833	422,284	584,833	584,833	-
Subtotal	1,656,607	1,544,963	1,776,833	1,805,291	1,776,833	1,353,884	1,429,833	1,429,833	-
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	233,273	233,316	248,189	340,948	241,888	448,163	396,707	382,079	(14,628)
Subtotal	233,273	233,316	248,189	340,948	241,888	448,163	396,707	382,079	(14,628)
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	164,034	164,034
Retirement	-	-	-	-	-	-	-	115,981	115,981
Social Security	-	-	-	-	-	-	-	80,426	80,426
Subtotal	-	-	-	-	-	-	-	360,441	360,441
Program 0205 Total	\$ 2,728,637	\$ 2,427,849	\$ 2,945,694	\$ 2,748,119	\$ 2,975,181	\$ 2,500,708	\$ 2,558,747	\$ 2,979,686	\$ 420,939

Budget Summary Analysis

Program 0205—Procurement Office

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 75,126	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages paid to temporary employees to 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.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Repair-Equipment	Maintenance and repair of office equipment.	-	<ul style="list-style-type: none"> • No change.
Contracted-Labor	Contracted services to assist with operations.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	Support of website activities, such as continued technical upgrades and interfaces with various financial systems and contract management software.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Supplies, advertising, and other operational costs.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Attendance at work-related conferences and meetings.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
Dues & Subscriptions	Subscriptions to work-related publications and association dues.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Classroom (Purchasing Use Only)	Printing, paper, and classroom supplies used by schools to deliver the curriculum.	-	<ul style="list-style-type: none"> • No change.
Supplies-Warehouse	Furniture and classroom supplies stored at the Logistics Center.	-	<ul style="list-style-type: none"> • No change.
Supplies-Other	Replacement/growth furniture and equipment for all schools.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(14,628)	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	164,034	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	115,981	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	80,426	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 420,939	
Total % Change		16.45%	

Staffing

Program 0205	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR PROCUREMENT & MATERIALS MANAGEMENT	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	2.0	2.0
SPECIALIST	1.0	1.0	5.0	4.0	4.0
BUYER	2.0	4.0	-	-	-
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	1.0	1.0	1.0	-	-
CLERK SUPPORT SERVICES	1.0	-	-	-	-
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	9.0	10.0	10.0	9.0	9.0

Accounting

0206

Program Overview and Insights

The mission of the Accounting office is to accurately report the financial position of the HCPSS, its departments, and its business activities for various constituencies 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 2026 budget request builds off the prior year's net zero change that created efficiencies in leveraging technology and reorganizing personnel to meet the additional volume and reporting requirements imposed by the adoption of Blueprint.

Budget Summary

Accounting	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 806,776	\$ 785,768	\$ 1,055,223	\$ 1,122,856	\$ 1,107,501	\$ 1,230,307	\$ 1,129,989	\$ 1,176,292	\$ 46,303
Wages-Overtime	-	42,070	-	14,075	-	-	-	-	-
Wages-Temporary Help	78,450	12,870	18,450	-	18,450	6,893	18,450	18,450	-
Subtotal	885,226	840,708	1,073,673	1,136,931	1,125,951	1,237,200	1,148,439	1,194,742	46,303
Contracted Services									
Independent Audit Fees	82,080	118,250	90,120	101,870	100,000	89,950	100,000	102,128	2,128
Repair-Equipment	475	-	475	-	475	-	200	200	-
Contracted-General	-	-	-	710	-	-	-	-	-
Maintenance-Software	39,000	40,086	41,005	41,017	53,770	49,010	103,770	123,035	19,265
Subtotal	121,555	158,336	131,600	143,597	154,245	138,960	203,970	225,363	21,393
Supplies and Materials									
Supplies-General	5,020	3,381	5,020	2,060	5,020	1,185	5,020	5,020	-
Technology-Supply	-	541	-	571	-	-	-	-	-
Technology-Computer	-	971	-	2,407	-	-	-	-	-
Subtotal	5,020	4,893	5,020	5,038	5,020	1,185	5,020	5,020	-
Other Charges									
Travel-Conferences	1,800	2,025	1,800	2,149	1,800	1,150	800	800	-
Travel-Mileage	270	35	270	204	270	49	270	270	-
Dues & Subscriptions	5,895	2,779	5,895	5,542	5,895	5,059	5,895	5,895	-
Subtotal	7,965	4,839	7,965	7,895	7,965	6,258	6,965	6,965	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	209,599	209,599
Retirement	-	-	-	-	-	-	-	140,802	140,802
Social Security	-	-	-	-	-	-	-	87,869	87,869
Subtotal	-	-	-	-	-	-	-	438,270	438,270
Program 0206 Total	\$ 1,019,766	\$ 1,008,776	\$ 1,218,258	\$ 1,293,461	\$ 1,293,181	\$ 1,383,603	\$ 1,364,394	\$ 1,870,360	\$ 505,966

Budget Summary Analysis

0206--Accounting

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 46,303	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages for temporary help in accounts payable, school activity fund, accounting, and accounting interns.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Independent Audit Fees	External audit of financial records and school general fund accounts by independent certified public accountants.	2,128	<ul style="list-style-type: none"> • Increases funding for contractual increases in audit costs.
Repair-Equipment	Maintenance for the check folder sealer.	-	<ul style="list-style-type: none"> • No change.
Maintenance-Software	School activity accounting software and financial reporting software annual licensing fees.	19,265	<ul style="list-style-type: none"> • Increases funding for contractual increases for financial reporting software and school activity accounting software solutions.
Supplies and Materials			
Supplies-General	Consumable office supplies for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Replacement computers for office staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
Dues & Subscriptions	Dues to professional associations and certificate program fees for the Annual Comprehensive Financial Report (ACFR). Also includes funding for Public Key Infrastructure (PKI) certificates as required for securely reporting on NSA grants.	-	<ul style="list-style-type: none"> • No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	209,599	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	140,802	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	87,869	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 505,966	
Total % Change		37.08%	

Program Manager: Sundeep Patel
Financial Management

Accounting – 0206

Staffing

Program 0206	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
COORDINATOR	-	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	2.5	2.5	2.5	4.5	4.5
ACCOUNTANT	6.0	6.0	6.0	3.0	3.0
CLERK ACCOUNT	-	1.0	1.0	3.0	3.0
Total Operating Fund FTE	8.5	10.5	10.5	11.5	11.5

Chief Administrative Officer

0301

Program Overview and Insights

In FY 2026 this program is being discontinued, and all staff and funding is transferred into Chief Financial Officer (0208).

Budget Summary

Chief Administrative Officer	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 1,029,869	\$ 949,483	\$ 600,684	\$ 643,329	\$ 631,092	\$ 694,031	\$ 694,708	\$ -	\$ (694,708)
Wages-Temporary Help	-	25,438	-	6,413	-	-	-	-	-
Wages-Overtime	-	1,031	-	-	-	-	-	-	-
Subtotal	1,029,869	975,952	600,684	649,742	631,092	694,031	694,708	-	(694,708)
Supplies and Materials									
Supplies-General	4,700	2,067	4,700	1,135	4,700	1,570	2,700	-	(2,700)
Technology-Computer	-	1,590	-	4,495	-	-	-	-	-
Technology-Supply	800	844	800	727	800	525	800	-	(800)
Subtotal	5,500	4,501	5,500	6,357	5,500	2,095	3,500	-	(3,500)
Other Charges									
Travel-Conferences	5,370	3,514	5,370	2,314	5,370	515	3,370	-	(3,370)
Travel-Mileage	10,920	10,920	6,720	6,773	6,720	6,720	1,000	-	(1,000)
Dues & Subscriptions	1,380	1,670	1,380	1,967	1,380	1,540	1,380	-	(1,380)
Training	1,000	680	1,000	462	1,000	-	-	-	-
Other Miscellaneous Charges	3,000	1,007	3,000	3,327	3,000	115	2,800	-	(2,800)
Subtotal	21,670	17,791	17,470	14,843	17,470	8,890	8,550	-	(8,550)
Program 0301 Total	\$ 1,057,039	\$ 998,244	\$ 623,654	\$ 670,942	\$ 654,062	\$ 705,016	\$ 706,758	\$ -	\$ (706,758)

Program Manager:

Financial Management

Budget Summary Analysis

0301–Chief Administrative Officer

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (694,708)	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ (1.0) Chief Administrative Officer transferred to Chief Financial Officer (0208). ◦ (1.0) Controller transferred to Chief Financial Officer (0208). ◦ (1.0) Executive Assistant transferred to Chief Financial Officer (0208). ◦ (1.0) Grant Administration Manager transferred to Chief Equity and Innovation (0108). ◦ (1.0) Specialist transferred to Communications and Engagement (0302). • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Supplies and Materials			
Supplies-General	Consumable office supplies for office use and community meetings, and specialized documents.	(2,700)	• Transfers funding related to the FY25 reorganization to Chief Financial Officer (0208).
Technology-Supply	Computer accessories for staff.	(800)	• Transfers funding related to the FY25 reorganization to Chief Financial Officer (0208).
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(3,370)	• Transfers funding related to the FY25 reorganization to Chief Financial Officer (0208).
Travel-Mileage	Business-related mileage reimbursement for staff.	(1,000)	• Transfers funding related to the FY25 reorganization to Chief Financial Officer (0208).
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.	(1,380)	• Transfers funding related to the FY25 reorganization to Chief Financial Officer (0208).
Other Miscellaneous Charges	Costs associated with workforce engagement and business-related events.	(2,800)	• Transfers funding related to the FY25 reorganization to Chief Financial Officer (0208).
Total \$ Change		\$ (706,758)	
Total % Change		(100.00)%	

Staffing

Program 0301	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
CHIEF ADMINISTRATIVE OFFICER	1.0	1.0	1.0	1.0	-
EXECUTIVE DIRECTOR OF BUDGET	1.0	-	-	-	-
CONTROLLER	-	1.0	1.0	1.0	-
COORDINATOR OF FINANCE	1.0	-	-	-	-
GRANTS ADMINISTRATION MANAGER	-	-	-	1.0	-
SENIOR COMMUNICATIONS STRATEGIST	1.0	-	-	-	-
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	1.0	1.0	1.0	1.0	-
BUSINESS PROCESS SPECIALIST	1.0	-	-	-	-
EXECUTIVE ASSISTANT	2.0	2.0	2.0	1.0	-
Total Operating Fund FTE	8.0	5.0	5.0	5.0	-

Enterprise Applications 0503

Program Overview and Insights

Enterprise Applications (EA) manages and maintains mission critical systems, data, and content that ensure 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 (SIS), Data Warehouse (DW), and Learning Management Platform (LMS) as well as many related systems that are used daily by teachers, students, parents, and administrators. The SIS manages student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. The DW centralizes student and district related data; providing a platform for visualizations, longitudinal information, and reporting at the district, school, teacher and student level. The LMS connects students and families to teacher's instructional content, assignments, and grades, and it houses district resources for staff including curriculum content and professional learning. The EA systems are used by multiple stakeholders and are vital to the operations of the school system.

Several important EA accomplishments were attained in FY 2024. The EA team supported the school system’s transition to the updated Pre-K through Grade 2 grading and reporting process, including developing and implementing the updates required to the grade book structure, report card teacher interface and templates, and reporting dashboards. Additionally, the team worked to support the efficiencies and effectiveness of other offices and school-based staff by creating new system integrations, reports, and dashboards. Some examples include integrating with the new food services and case management systems, enhancements to current integrations for the college and career readiness and Individualized Education Program/504 Plans systems, and dashboards for on track by Grade 9, college and career readiness, chronic absenteeism, and grades monitoring. Additional EA staff pulled and quality-checked the data needed to create the quarterly reports for the Board. Enterprise applications continue to be a cornerstone of the teaching and learning process.

Budget Summary

Enterprise Applications	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 1,381,799	\$ 1,349,850	\$ 1,650,825	\$ 1,480,388	\$ 1,739,105	\$ 1,692,423	\$ 1,756,979	\$ 2,553,955	\$ 796,976
Wages-Temporary Help	25,000	-	20,000	9,422	20,000	-	20,000	20,000	-
Subtotal	1,406,799	1,349,850	1,670,825	1,489,810	1,759,105	1,692,423	1,776,979	2,573,955	796,976
Contracted Services									
Contracted-General	-	-	-	-	-	-	-	793,262	793,262
Maintenance-Software	2,133,976	2,040,632	2,148,976	1,942,932	2,258,976	2,111,010	2,489,328	4,589,328	2,100,000
Subtotal	2,133,976	2,040,632	2,148,976	1,942,932	2,258,976	2,111,010	2,489,328	5,382,590	2,893,262
Supplies and Materials									
Supplies-General	3,500	1,755	3,500	1,027	3,500	-	1,500	1,500	-
Technology-Computer	5,000	4,074	10,000	9,669	10,000	3,288	10,000	10,000	-
Subtotal	8,500	5,829	13,500	10,696	13,500	3,288	11,500	11,500	-
Other Charges									
Travel-Conferences	4,000	-	4,000	-	4,000	1,924	-	4,000	4,000
Travel-Mileage	2,400	82	2,400	-	2,400	-	200	200	-
Training	9,000	(396)	9,000	8,546	9,000	-	9,000	5,000	(4,000)
Dues & Subscriptions	20,000	6,013	20,000	254	20,000	2,306	5,000	5,000	-
Subtotal	35,400	5,699	35,400	8,800	35,400	4,230	14,200	14,200	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	328,068	328,068
Retirement	-	-	-	-	-	-	-	275,216	275,216
Social Security	-	-	-	-	-	-	-	189,247	189,247
Subtotal	-	-	-	-	-	-	-	792,531	792,531
Program 0503 Total	\$ 3,584,675	\$ 3,402,010	\$ 3,868,701	\$ 3,452,238	\$ 4,066,981	\$ 3,810,951	\$ 4,292,007	\$ 8,774,776	\$ 4,482,769

Budget Summary Analysis

0503--Enterprise Applications

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	\$ 796,976	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2026: <ul style="list-style-type: none"> ◦ 1.0 Coordinator transferred from Technology Services (9714). ◦ 3.0 Programmer/Analyst transferred from Technology Services (9714). ◦ 1.0 Specialist transferred from Technology Services (9714). • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages to provide temporary support for enterprise applications.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Contracted-General	Contracted service fee to support technology infrastructure.	793,262	<ul style="list-style-type: none"> • Transfers \$250,000 from Technology Services (9714) to support the maintenance of Workday. • Transfers \$543,262 from Technology Services (9714) to support the Student Information System cloud hosting expense.
Maintenance-Software	Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.	2,100,000	<ul style="list-style-type: none"> • Transfers funding from Technology Services (9714) for the Workday software contract.
Supplies and Materials			
Supplies-General	Office equipment and materials to support Enterprise Applications staff members.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers utilized by staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Conference expenses for staff members.	4,000	<ul style="list-style-type: none"> • Realigns funding from Training within the program to better reflect the nature of professional development the staff engages in.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	-	<ul style="list-style-type: none"> • No change.
Training	Training for staff serving in this program.	(4,000)	<ul style="list-style-type: none"> • Realigns funding from Training within the program to better reflect the nature of professional development the staff engages in.
Dues & Subscriptions	Third party hosting services utilized by Enterprise Applications.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	328,068	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	275,216	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	189,247	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 4,482,769	
Total % Change		104.44%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0503					
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	2.0	3.0	3.0	3.0	4.0
PROGRAMMER/ANALYST	5.0	7.0	7.0	6.0	9.0
PROJECT MANAGER	-	-	-	1.0	1.0
SPECIALIST	2.0	2.0	2.0	2.0	3.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	-
SYSTEMS ADMINISTRATOR	1.0	-	-	-	-
Total Operating Fund FTE	12.0	14.0	14.0	13.0	18.0

Board Meeting Broadcasting Services**2702**

Program Overview and Insights

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

Budget Summary

Board Meeting Broadcasting Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ 110,000	\$ -	\$ 100,000	\$ 87,675	\$ 114,502	\$ -	\$ (114,502)
Subtotal	-	-	110,000	-	100,000	87,675	114,502	-	(114,502)
Contracted Services									
Repair-Equipment	3,000	-	3,000	-	3,000	-	-	-	-
Contracted-General	3,630	1,555	3,630	-	3,630	2,700	1,630	1,630	-
Contracted-Labor	2,000	-	2,000	2,000	2,000	-	2,000	2,000	-
Maintenance-Software	-	8,768	8,767	8,511	18,767	9,103	18,767	18,767	-
Subtotal	8,630	10,323	17,397	10,511	27,397	11,803	22,397	22,397	-
Supplies and Materials									
Technology-Supply	-	-	-	-	-	11,657	-	-	-
Supplies-General	27,000	6,489	27,000	17,543	27,000	743	18,000	18,000	-
Subtotal	27,000	6,489	27,000	17,543	27,000	743	18,000	18,000	-
Equipment									
Equipment-Technology	10,000	2,923	10,000	1,454	10,000	4,078	8,000	8,000	-
Subtotal	10,000	2,923	10,000	1,454	10,000	4,078	8,000	8,000	-
<i>State Category 14 Community Services</i>									
Contracted Services									
Contracted-General	50,000	49,599	50,000	49,419	98,000	36,779	98,000	98,000	-
Subtotal	50,000	49,599	50,000	49,419	98,000	36,779	98,000	98,000	-
Program 2702 Total	\$ 95,630	\$ 69,334	\$ 214,397	\$ 78,927	\$ 262,397	\$ 186,490	\$ 260,899	\$ 146,397	\$ (114,502)

Budget Summary Analysis

2702–Board Meeting Broadcasting Services

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	\$ (114,502)	<ul style="list-style-type: none">• Reflects the following staffing change in FY26:<ul style="list-style-type: none">◦ <i>Transfers (1.0) Specialist to Technology Services (9714).</i>• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Contracted Services			
Repair-Equipment	Parts and materials to support, repair, and maintain video/audio equipment.	-	<ul style="list-style-type: none">• No change.
Contracted-General	Contracted services to support television production.	-	<ul style="list-style-type: none">• No change.
Contracted-Labor	Professional video production labor that support and assist live streaming and recording of high school commencements.	-	<ul style="list-style-type: none">• No change.
Maintenance-Software	License for virtual meeting software utilized during virtual and hybrid meetings.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	Office supplies, software, tools and other supplies.	-	<ul style="list-style-type: none">• No change.
Equipment			
Equipment-Technology	Equipment needed to support video production.	-	<ul style="list-style-type: none">• No change.
State Category 14 Community Services			
Contracted Services			
Contracted-General	Contracted service fee to support television production.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ (114,502)	
Total % Change		(43.89)%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 2702					
SPECIALIST	-	1.0	1.0	1.0	-
Total Operating Fund FTE	-	1.0	1.0	1.0	-

Broadband and Telecommunications Services

7203

Program Overview and Insights

The 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 four 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Contracted-Labor	\$ 53,500	\$ 42,000	\$ 53,500	\$ -	\$ 53,500	\$ 53,500	\$ 53,500	\$ -	\$ (53,500)
Repair-Equipment	24,000	22,000	24,000	-	24,000	-	20,000	20,000	-
Subtotal	77,500	64,000	77,500	-	77,500	53,500	73,500	20,000	(53,500)
Supplies and Materials									
Supplies-Communication	61,922	49,949	61,922	29,999	61,922	26,182	51,922	51,922	-
Subtotal	61,922	49,949	61,922	29,999	61,922	26,182	51,922	51,922	-
Other Charges									
Utilities-Data Comm	1,747,251	1,470,150	1,747,251	1,647,016	1,747,251	1,703,900	1,286,836	1,282,336	(4,500)
Utilities-Telecomm	1,219,000	1,215,191	1,219,000	1,254,335	1,219,000	1,212,042	1,309,000	1,309,000	-
Subtotal	2,966,251	2,685,341	2,966,251	2,901,351	2,966,251	2,915,942	2,595,836	2,591,336	(4,500)
Program 7203 Total	\$ 3,105,673	\$ 2,799,290	\$ 3,105,673	\$ 2,931,350	\$ 3,105,673	\$ 2,995,624	\$ 2,721,258	\$ 2,663,258	\$ (58,000)

Budget Summary Analysis

7203–Broadband and Telecommunications Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
Contracted-Labor	Services to repair local telephone voice service and individual phone and fax lines in all schools and administrative locations. Also includes the e-rate filing and management service.	\$ (53,500)	• Transfers funding to Technology Services (9714) to support the Funds for Learning (FFL) program.
Repair-Equipment	Repair services for telecommunications equipment.	-	• No change.
Supplies and Materials			
Supplies-Communication	Telecommunications, data communications, and network related supplies, and equipment items to maintain telecommunication infrastructure.	-	• No change.
Other Charges			
Utilities-Data Comm	Monthly charges for Wide Area Network (WAN) and Internet connectivity for school system.	(4,500)	• Transfers funding to Technology Services (9714) to support the Funds for Learning (FFL) program.
Utilities-Telecomm	Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.	-	• No change.
Total \$ Change		\$ (58,000)	
Total % Change		(2.13)%	

Staffing

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

Risk Management

7401

Program Overview and Insights

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 cost 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	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Risk Management											
<i>State Category 09 Student Transportation Services</i>											
Other Charges											
Insurance-School Buses	\$ 581,241	\$ 588,802	\$ 677,122	\$ 677,121	\$ 765,148	\$ 765,148	\$ 725,000	\$ 725,000	\$ 914,600	\$ 786,339	\$ (128,261)
Insurance-School Buses-Sp Ed	145,311	145,311	167,108	167,108	188,832	188,832	230,000	230,000	271,400	251,681	(19,719)
Subtotal	726,552	734,113	844,230	844,229	953,980	953,980	955,000	955,000	1,186,000	1,038,020	(147,980)
<i>State Category 10 Operation of Plant</i>											
Salaries and Wages											
Salaries	312,173	313,447	322,500	322,513	336,001	335,960	351,956	348,239	284,507	280,391	(4,116)
Wages-Overtime	-	-	-	-	-	-	-	28	-	-	-
Wages-Temporary Help	8,000	6,101	8,240	10,475	8,685	19,769	8,685	28,350	8,685	8,685	-
Subtotal	320,173	319,548	330,740	332,988	344,686	355,729	360,641	376,617	293,192	289,076	(4,116)
Contracted Services											
Repair-Equipment	2,100	1,419	2,163	795	2,226	-	1,500	-	1,500	1,500	-
Medical Services	27,075	17,441	42,613	17,559	44,914	36,348	25,000	44,886	25,000	25,000	-
Contracted-Labor	14,700	14,691	16,905	-	17,818	9,700	15,000	-	15,000	15,000	-
Subtotal	43,875	33,551	61,681	18,354	64,958	46,048	41,500	44,886	41,500	41,500	-
Supplies and Materials											
Supplies-General	4,526	2,377	4,662	1,674	4,914	4,573	4,000	3,650	4,000	4,000	-
Technology-Supply	-	-	-	1,539	-	-	-	-	-	-	-
Technology-Computer	-	-	-	3,768	-	-	-	-	-	-	-
Subtotal	4,526	2,377	4,662	6,981	4,914	4,573	4,000	3,650	4,000	4,000	-
Other Charges											
Insurance-Property	1,174,680	1,173,929	1,350,882	892,627	1,526,497	1,057,117	1,700,000	1,671,107	2,173,500	2,842,941	669,441
Dues & Subscriptions	2,500	1,256	2,575	1,237	2,714	1,080	1,500	999	700	700	-
Travel-Mileage	-	-	2,200	94	2,240	87	247	63	247	247	-
Training	10,000	5,904	10,300	2,154	10,856	4,454	10,000	6,583	-	-	-
Subtotal	1,187,180	1,181,089	1,365,957	896,112	1,542,307	1,062,738	1,711,747	1,678,752	2,174,447	2,843,888	669,441
<i>State Category 11 Maintenance of Plant</i>											
Contracted Services											
Repair-Buildings	-	-	-	59,450	-	138,323	-	49,867	-	50,000	50,000
Subtotal	-	-	-	59,450	-	138,323	-	49,867	-	50,000	50,000
<i>State Category 12 Fixed Charges</i>											
Other Charges											
Employee Health Insurance	-	-	-	-	-	-	-	-	-	36,452	36,452
Retirement	-	-	-	-	-	-	-	-	-	25,632	25,632
Social Security	-	-	-	-	-	-	-	-	-	21,273	21,273
Insurance-Liability	926,219	926,219	965,152	965,152	1,090,622	1,090,622	1,336,000	1,335,453	1,436,000	1,694,558	258,558
Insurance-Vehicles	360,197	360,197	414,227	414,227	468,077	468,077	330,000	330,000	392,500	305,584	(86,916)
Subtotal	1,286,416	1,286,416	1,379,379	1,379,379	1,558,699	1,558,699	1,666,000	1,665,453	1,828,500	2,047,047	218,547
Program 7401 Total	\$ 3,576,283	\$ 3,557,094	\$ 3,986,649	\$ 3,537,493	\$ 4,469,544	\$ 4,120,090	\$ 4,738,888	\$ 4,774,225	\$ 5,527,639	\$ 6,349,983	\$ 822,344

Budget Summary Analysis

Program 7401–Risk Management

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 09 Student Transportation Services			
Other Charges			
Insurance-School Buses	Automotive liability insurance for bus contractors and drivers for regular school buses.	\$ (128,261)	• Decreases funding for insurance premiums based on projections provided by MABE.
Insurance-School Buses-Sp Ed	Automotive liability insurance for bus contractors and drivers for special education school buses.	(19,719)	• Decreases funding for insurance premiums based on projections provided by MABE.
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(4,116)	• Reflects the following staffing change in FY 2025: ◦ (1.0) Manager reclassified to 1.0 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 providing support to the Risk Management Office.	-	• No change.
Contracted Services			
Repair-Equipment	Repair of equipment for workplace safety.	-	• No change.
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.	-	• No change.
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.	-	• No change.
Supplies and Materials			
Supplies-General	Equipment to meet safety and medical services. Includes Automated External Defibrillators at all locations, emergency bottled water, and other supplies. General office supplies.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant (cont.)			
Other Charges			
Insurance-Property	Comprehensive property insurance for perils such as fire, theft and natural disasters for board of education owned buildings and equipment.	669,441	• Increases funding for insurance premiums based on projections provided by MABE.
Dues & Subscriptions	Professional memberships and resources.	-	• No change.
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.	-	• No change.
State Category 11 Maintenance of Plant			
Contracted Services			
Repair-Buildings	Repair costs related to reimburseable claims.	50,000	• Increases funding to cover the cost of insurance deductibles and claims-related costs that will not be reimbursed by year end.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	36,452	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	25,632	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	21,273	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Insurance-Liability	Comprehensive general liability insurance for general business risks, including bodily injury, property damage, and school board legal coverage.	258,558	• 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.	(86,916)	• Decreases funding for insurance premiums based on projections provided by MABE.
Total \$ Change		\$ 822,344	
Total % Change		14.88%	

Staffing

Program 7401	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
OFFICER	-	-	-	-	1.0
MANAGER	1.0	1.0	1.0	1.0	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-
Total Operating Fund FTE	3.0	3.0	3.0	2.0	2.0

Fixed Charges

8001

Program Overview and Insights

This program funds the school system-wide costs for employee benefits, health insurance, worker's compensation, and other necessary system-wide financial management costs. Historically, all employee benefit costs were centrally budgeted in the Fixed Charges program (8001). Starting with the FY 2026 budget, employee benefit costs for Social Security, Medicare, pension, and health insurance will be directly budgeted in program budgets. This change aims to increase transparency and improve reporting on the total cost of delivering instruction to meet Maryland Blueprint requirements. The Fixed Charges program will fund certain of these costs that are not directly allocatable to programs.

The school system self-insures for employee health insurance and worker's compensation, which are budgeted and accounted for in internal service funds: Health Fund (9715) and Workers' Compensation Fund (9716). The Fixed Charges program (8001) funds the costs for each of these insurances based on actuarial cost analysis to maintain financially sound insurance programs benefiting employee health and wellness. The expenditures budgeted in this program are presented as the Payment from the General Fund revenue source in the Internal Service Funds (see the Other Funds section for additional details).

The costs funded in the Fixed Charges program include the employer's share of:

- Medical insurance costs for employees in the Internal Service Funds and administrative fees and costs not directly tied to per employee health insurance. The budget for Employee Health Insurance represents the General Fund contribution to the Health Fund (9715).
- Employer retirement costs for employees in the Internal Service Funds and administrative fees.
- The employer portion of Social Security and Medicare costs for employees in the Internal Service Funds and for non-standard payroll costs such as accrued leave payout.
- Employee life insurance.
- Liability for unemployment benefits.
- Workers' Compensation: The budget for Insurance-Workers' Compensation represents the General Fund contribution to the Workers' Compensation Fund (9716).
- Other insurance coverage and accrued leave payments to terminating employees.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Fixed Charges									
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Retirement	\$ 31,405,666	\$ 28,373,672	\$ 37,864,392	\$ 33,533,875	\$ 39,939,350	\$ 34,956,567	\$ 39,342,932	\$ 2,126,472	\$ (37,216,460)
Social Security	45,894,840	44,562,018	49,688,384	48,129,115	52,737,463	51,608,953	53,758,830	637,936	(53,120,894)
Employee Health Insurance-Fixed	127,628,777	131,830,719	126,587,899	130,939,101	129,747,539	129,745,275	145,477,435	1,409,224	(144,068,211)
Life Insurance	2,160,000	1,972,873	2,225,000	2,398,412	2,225,000	2,361,074	2,225,000	2,225,000	-
Family & Medical Leave Insurance	-	-	-	-	-	-	12,500	12,500	-
Accrued Leave Pay-out	800,000	1,002,044	800,000	1,594,345	800,000	1,415,118	800,000	800,000	-
Termination Pay	80,000	76,710	100,000	59,707	100,000	65,250	75,000	75,000	-
Workers Compensation Insurance-Fixed	2,811,700	2,811,700	2,816,800	3,316,800	3,185,300	4,185,300	3,437,300	3,437,300	-
Insurance-Unemployment	100,000	148,812	100,000	35,692	100,000	82,812	50,000	50,000	-
Subtotal	210,880,983	210,778,548	220,182,475	220,007,047	228,834,652	224,420,349	245,178,997	10,773,432	(234,405,565)
Program 8001 Total	\$ 210,880,983	\$ 210,778,548	\$ 220,182,475	\$ 220,007,047	\$ 228,834,652	\$ 224,420,349	\$ 245,178,997	\$ 10,773,432	\$ (234,405,565)

Program Manager: M. Brian Hull
Financial Management

Budget Summary Analysis

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Retirement	Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/pension costs for teachers and other staff.	\$ (37,216,460)	• Transfers funding within the Operating Fund to individual programs in order to reflect Retirement costs in the same program as the relevant salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages.	(53,120,894)	• Transfers funding within the Operating Fund to individual programs in order to reflect Social Security and Medicare costs in the same program as the relevant salaries and wages.
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.	(144,068,211)	• Transfers funding within the Operating Fund to individual programs in order to reflect Health Insurance costs in the same program as the relevant personnel.
Life Insurance	Employer-provided life insurance for school system employees.	-	• No change.
Family & Medical Leave Insurance	MABE fees relating to the administration of the Family and Medical Leave Insurance (FAMLI) program.	-	• No change.
Accrued Leave Pay-out	Payment for accrued annual leave to individuals whose employment terminates.	-	• No change.
Termination Pay	Payment to certified employees that give proper retirement notice per union negotiated contract.	-	• No change.
Workers Compensation Insurance- Fixed	Payment to the Workers' Compensation Fund for employee workers' compensation coverage.	-	• No change.
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.	-	• No change.
Total \$ Change		\$ (234,405,565)	
Total % Change		(95.61)%	

Internal Service Fund Charges**8002**

Program Overview and Insights

This program funds Technology Services (9714) and Print Services (9713), which are internal service providers for the entire school system. The system-wide costs for these programs are budgeted and accounted for in separate internal service funds: Technology Services (9714) and Print Services (9713). These costs are then distributed back to the General Fund based on cost allocation methodologies. The Internal Services Fund Charges program (8002) covers these costs, which are distributed across state categories based on cost allocation.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Internal Service Fund Charges									
Contracted Services									
Technology- ISF Services									
<i>State Category 01 Administration</i>	\$ 906,111	\$ 1,406,111	\$ 249,600	\$ 263,600	\$ 270,306	\$ 270,306	\$ 285,426	\$ 324,482	\$ 39,056
<i>State Category 02 Mid-Level Administration</i>	5,820,728	6,320,728	1,956,147	2,186,147	2,123,837	2,123,837	2,242,636	2,549,497	306,861
<i>State Category 05 Other Instructional Costs</i>	-	500,000	7,487,983	7,787,983	8,109,194	8,109,190	8,562,795	9,734,444	1,171,649
<i>State Category 06 Special Education</i>	1,413,107	1,413,107	2,495,994	2,635,994	2,703,065	2,703,065	2,854,264	3,244,815	390,551
<i>State Category 07 Student Personnel Services</i>	378,422	378,422	267,427	282,427	289,614	289,614	305,814	347,659	41,845
<i>State Category 08 Student Health Services</i>	33,359	33,359	338,742	357,742	366,845	366,845	387,364	440,368	53,004
<i>State Category 09 Student Transportation Services</i>	710,251	1,210,251	213,942	435,942	231,691	231,691	244,651	278,127	33,476
<i>State Category 10 Operation of Plant</i>	103,415	103,415	178,285	188,285	193,076	193,076	203,876	231,772	27,896
<i>State Category 11 Maintenance of Plant</i>	5,263,953	5,263,953	4,457,132	4,497,132	4,826,902	4,826,902	5,096,901	5,794,312	697,411
<i>State Category 14 Community Services</i>	8,237	8,237	106,971	112,971	115,846	115,846	122,326	139,063	16,737
<i>State Category 15 Capital Outlay</i>	4,655	4,655	71,314	75,314	77,230	77,230	81,550	92,709	11,159
Subtotal	14,642,238	16,642,238	17,823,537	18,823,537	19,307,606	19,307,602	20,387,603	23,177,248	2,789,645
Supplies and Materials									
Printing- ISF Services									
<i>State Category 01 Administration</i>	36,648	36,648	162,985	162,985	162,985	162,985	163,588	179,169	15,581
<i>State Category 02 Mid-Level Administration</i>	157,385	157,385	1,384,378	1,384,378	1,384,378	1,384,378	1,389,498	1,521,847	132,349
<i>State Category 04 Instructional Textbooks/Supplies</i>	1,794,212	1,794,212	551,851	551,851	551,851	551,851	553,893	606,651	52,758
<i>State Category 06 Special Education</i>	62,242	62,242	188,936	188,936	188,936	188,936	189,635	207,697	18,062
<i>State Category 07 Student Personnel Services</i>	2,287	2,287	2,076	2,076	2,076	2,076	2,083	2,282	199
<i>State Category 08 Student Health Services</i>	17,304	17,304	7,915	7,915	7,915	7,915	7,944	8,701	757
<i>State Category 09 Student Transportation Services</i>	1,469	1,469	425	425	425	425	427	468	41
<i>State Category 10 Operation of Plant</i>	5,324	5,324	7,595	7,595	7,595	7,595	7,623	8,349	726
<i>State Category 11 Maintenance of Plant</i>	452	452	-	-	-	-	-	-	-
<i>State Category 14 Community Services</i>	108,370	108,370	2,010	2,010	2,010	2,010	2,018	2,210	192
<i>State Category 15 Capital Outlay</i>	2,069	2,069	983	983	983	983	987	1,080	93
Subtotal	2,187,762	2,187,762	2,309,154	2,309,154	2,309,154	2,309,154	2,317,696	2,538,454	220,758
Program 8002 Total	\$ 16,830,000	\$ 18,830,000	\$ 20,132,691	\$ 21,132,691	\$ 21,616,760	\$ 21,616,756	\$ 22,705,299	\$ 25,715,702	\$ 3,010,403

Budget Summary Analysis

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change	
Contracted Services				
Technology- ISF Services	Payment to Technology Services (9714) for services provided to the General Fund. This General Fund contribution represents the primary revenue used to balance the Technology Services expenditure budget. 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.			
State Category 01 Administration		\$ 39,056	• Reflects the impact of changes in Technology Services (9714).	
State Category 02 Mid-Level Administration		306,861		
State Category 05 Other Instructional Costs		1,171,649		
State Category 06 Special Education		390,551		
State Category 07 Student Personnel Services		41,845		
State Category 08 Student Health Services		53,004		
State Category 09 Student Transportation Services		33,476		
State Category 10 Operation of Plant		27,896		
State Category 11 Maintenance of Plant		697,411		
State Category 14 Community Services		16,737		
State Category 15 Capital Outlay		11,159		
Supplies and Materials				
Printing- ISF Services	Payment to Print Services (9713) for services provided to the General Fund. This General Fund contribution represents the primary revenue used to balance the Print Services expenditure budget. For additional details, see the Other Funds section.			
State Category 01 Administration		15,581		• Reflects the impact of changes in Print Services (9713).
State Category 02 Mid-Level Administration		132,349		
State Category 04 Instructional Textbooks/Supplies		52,758		
State Category 06 Special Education		18,062		
State Category 07 Student Personnel Services		199		
State Category 08 Student Health Services		757		
State Category 09 Student Transportation Services		41		
State Category 10 Operation of Plant		726		
State Category 14 Community Services		192		
State Category 15 Capital Outlay		93		
Total \$ Change		\$ 3,010,403		
Total % Change		13.26%		

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 two departments:

- **Department of Curriculum, Instruction, and Assessment** – Provides curriculum, materials of instruction, professional learning, and support to schools, students, and families to ensure high-quality learning occurs for all students each day.
- **Department of Special Education** – Provides learners with disabilities, birth to age 21, 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 overarching Division budgets include the following:

- Chief Academic Officer
- Academic Support for Schools

The Division of Academics inspires students, staff, and the community through an instructional program that is rigorous, globally relevant, and engaging for each learner.

The Division of Academics staff design programs, professional learning, community engagement, and curriculum that works to ensure every student receives a solid education through access to high-quality first instruction, appropriate interventions, individualized instruction, differentiated supports, and access to flexible learning 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' social emotional learning and mental health while working to mitigate gaps in academic learning. Family and community partnerships are uplifted to maximize opportunities for learners, birth to 21.

The Division of Academics advances this budget to increase and plan for resource alignments to further address student needs in the areas of early childhood development, reading, mathematics, language development, and special education. Increases to the Division budgets primarily reflect equity-based decision making necessary for serving more students experiencing learning challenges.

Division of Academics – Budget Summary

Summary of Major Budget Changes for FY 2026

The budget for the Division of Academics is decreasing by a total of (\$2.6) million or (22.3) percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$281,733, a 2.41 percent increase.
- Budget realignments equal (\$2.9) million and the realignment of (28.0) FTE positions.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Division budget and changes by program.

Budget changes are grouped as Mandates, Commitments, Priorities and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

Division of Academics – Budget Summary

A summary of budget changes for this division is provided below.

Commitments

- \$69,117 – Health Insurance cost increases based on preliminary actuarial estimates.
- (\$18,834) – Estimated change in retirement costs for positions included in this division.
- (\$24,814) – 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

- \$256,264 – Placeholder for employee compensation increases subject to collective bargaining.

Realignments

- (\$4,446,738) – Realignment of (29.0) FTE positions and associated salaries, wages, and non-personnel funding for FY 2025 reorganization.
- \$1,463,380 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Academics Division.
- \$97,419 – Realignment of 1.0 FTE , salaries and wages, and non-personnel funding to meet budget needs.

Summary schedules of these changes are presented in the following pages.

Division of Academics – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Chief Academic Officer	0304	\$ 9,431,355	\$ 281,733	\$ (2,395,663)	\$(2,113,930)	(28.00)	\$ 7,317,425	\$ (2,113,930)	-22.41%
Academic Support for Sc	3202	2,247,072	-	(490,276)	(490,276)	-	1,756,796	(490,276)	-21.82%
Academics Total		\$ 11,678,427	\$ 281,733	\$ (2,885,939)	\$(2,604,206)	(28.00)	\$ 9,074,221	\$ (2,604,206)	-22.30%

Division of Academics – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS							
General Fund		0304		3202			
	PROGRAMS	Chief Academic Officer	FTE	Academic Support for Schools	FTE	Total	Total FTE
COMMITMENTS							
	Health Insurance	69,117	-	-	-	69,117	-
	Retirement	(18,834)	-	-	-	(18,834)	-
	Year over Year Personnel Cost Change	(24,814)	-	-	-	(24,814)	-
Subtotal Commitments		25,469	-	-	-	25,469	-
PRIORITIES							
	Employee Compensation	256,264	-	-	-	256,264	-
Subtotal Priorities		256,264	-	-	-	256,264	-
SUBTOTAL BUDGET ADDITIONS		281,733	-	-	-	281,733	-
	Budget Realignments	(2,395,663)	(28.00)	(490,276)	-	(2,885,939)	(28.00)
DIVISION TOTAL		(2,113,930)	(28.00)	(490,276)	-	(2,604,206)	(28.00)

Chief Academic Officer

0304

Program Overview and Insights

This program provides the Departments of Curriculum, Instruction, and Assessment 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 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, Simulated Congressional Hearings, Band and Orchestra Adjudication, Unheard Perspectives, Middle School Debate, GT Expo and GT Film Festival

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Chief Academic Officer									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 7,991,169	\$ 7,846,911	\$ 8,814,932	\$ 8,904,676	\$ 9,729,503	\$ 9,734,262	\$ 9,127,471	\$ 5,532,274	\$ (3,595,197)
Wages-Stipends	2,000	3,000	6,000	6,000	7,500	12,000	1,500	1,500	-
Wages-Workshop	98,120	87,953	215,864	186,154	190,864	188,888	190,864	170,864	(20,000)
Wages-Overtime	-	772	-	-	-	-	-	-	-
Subtotal	8,091,289	7,938,636	9,036,796	9,096,830	9,927,867	9,935,150	9,319,835	5,704,638	(3,615,197)
Contracted Services									
Contracted-General	35,000	34,139	35,000	38,005	35,000	36,932	35,000	45,000	10,000
Subtotal	35,000	34,139	35,000	38,005	35,000	36,932	35,000	45,000	10,000
Supplies and Materials									
Supplies-General	17,600	2,192	17,600	4,824	17,600	2,499	17,600	10,050	(7,550)
Technology-Computer	12,000	46,058	-	4,110	-	-	-	-	-
Technology-Supply	-	19,908	-	219	-	-	-	-	-
Subtotal	29,600	68,158	17,600	9,153	17,600	2,499	17,600	10,050	(7,550)
Other Charges									
Dues & Subscriptions	-	464	-	199	-	199	-	-	-
Travel-Conferences	-	265	-	2,379	-	1,441	-	-	-
Travel-Mileage	67,340	25,740	68,240	51,116	68,240	46,508	58,920	30,820	(28,100)
Subtotal	67,340	26,469	68,240	53,694	68,240	48,148	58,920	30,820	(28,100)
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	747,266	747,266
Retirement	-	-	-	-	-	-	-	359,841	359,841
Social Security	-	-	-	-	-	-	-	419,810	419,810
Subtotal	-	-	-	-	-	-	-	1,526,917	1,526,917
Program 0304 Total	\$ 8,223,229	\$ 8,067,402	\$ 9,157,636	\$ 9,197,682	\$ 10,048,707	\$ 10,022,729	\$ 9,431,355	\$ 7,317,425	\$ (2,113,930)

Budget Summary Analysis

Program 0304—Chief Academic Officer

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
<i>State Category 02 Mid-Level Administration</i>			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ (3,595,197)	<ul style="list-style-type: none"> Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦(1.0) Executive Director transferred to Student Well-Being (0308) ◦(1.0) Director transferred to Student Well-Being (0308) ◦(4.0) Coordinators transferred to Chief Equity and Innovation (0108) ◦(6.0) Coordinators transferred to Student Well-Being (0308) ◦(1.0) Instructional Facilitator transferred to Chief Equity and Innovation (0108) ◦(6.0) Instructional Facilitator transferred to Student Well-Being (0308) ◦(1.0) Facilitator transferred to Chief Equity and Innovation (0108) ◦(1.0) Manager transferred to Chief Equity and Innovation (0108) ◦(1.0) Specialist transferred to Student Well-Being (0308) ◦(1.0) Specialist transferred to Chief Equity and Innovation (0108) ◦(2.0) Executive Assistants transferred to Student Well-Being (0308) ◦(2.0) Technical Assistants transferred to Student Well-Being (0308) ◦(2.0) Technical Assistants transferred to Chief Equity and Innovation (0108) Reflects the following staffing adjustments in FY 2026: <ul style="list-style-type: none"> ◦(1.0) Instructional Facilitator reclassified to 1.0 Coordinator ◦1.0 Executive Assistant transferred from Special Education - Central Office (3330). Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff.

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
Wages-Stipends	Stipends for staff.	-	• No change.
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	(20,000)	<ul style="list-style-type: none"> • Transfers funding (\$15,000) related to the FY25 reorganization to Chief Equity and Innovation (0108) for workshop wages. • Realigns (\$5,000) to Contracted-General based on spending trends.
Contracted Services			
Contracted-General	Copyright permissions.	10,000	<ul style="list-style-type: none"> • Realign \$5,000 from Wages-Workshop based on spending trends. • Realign \$5,000 from Travel-Mileage based on spending trends.
Supplies and Materials			
Supplies-General	Consumable office supplies, curriculum and assessment development and unanticipated instructional program needs.	(7,550)	<ul style="list-style-type: none"> • Transfers funding \$5,030 related to the FY25 reorganization to Chief Equity and Innovation (0108) for supplies-general. • Transfers funding \$2,520 related to the FY25 reorganization to Student Well-Being (0308) for supplies-general.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	(28,100)	<ul style="list-style-type: none"> • Transfers \$15,400 funding related to the FY25 reorganization from Student Well-Being (0308) for mileage reimbursement for staff. • Transfers \$7,700 funding related to the FY25 reorganization from Chief Equity and Innovation (0108) for mileage reimbursement for staff. • Realigns \$5,000 to Contracted-General based on spending trends.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	747,266	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	359,841	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	419,810	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ (2,113,930)	
Total % Change		(22.41)%	

Staffing

Program 0304	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
CHIEF ACADEMIC OFFICER	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	2.0	2.0	2.0	2.0	1.0
DIRECTOR	2.0	2.0	2.0	2.0	1.0
COORDINATOR	25.5	30.0	29.0	28.5	19.5
INSTRUCTIONAL FACILITATOR	18.0	16.0	21.0	17.0	9.0
FACILITATOR	-	-	-	1.0	-
MANAGER	1.0	1.0	1.0	1.0	-
FISCAL ANALYST	-	-	-	0.5	0.5
SPECIALIST	1.0	3.0	4.0	3.0	1.0
EXECUTIVE ASSISTANT	3.0	3.0	4.0	3.0	2.0
TECHNICAL ASSISTANT	4.0	7.0	11.0	10.0	6.0
SECRETARY	10.0	10.0	3.0	-	-
Total Operating Fund FTE	67.5	75.0	78.0	69.0	41.0

Enrollment

Program 0304	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Elementary (K-5)	24,329	24,575	24,468	24,411	24,247
Middle	13,297	13,169	13,139	13,254	13,251
High	18,273	18,369	18,382	18,624	18,578

Academic Support for Schools

3202

Program Overview and Insights

This program helps to ensure that every student acquires the knowledge, skills, and attributes necessary to impact the world as global citizens and to engage in personally meaningful employment and development experiences within a dynamic, international community.

This program falls under the Division of Academics which includes the Department of Curriculum Instruction and Assessment (CIA) and the Department of Special Education (DSE). It provides resources to instructional programs that support students' academic performance, enhances student opportunities, and leverages the benefits of technology.

Funding is required to provide targeted support and acceleration programs to close achievement gaps, monitor student growth, and make necessary instructional adjustments to meet student needs.

This instructional program drives decisions about how critical resources are used to address the needs of identified schools and students. This program also supports initiatives that are not budgeted within Division departments.

The evidence of success for this broad budget program is indicated in the district-wide graduation rates and exit information analyzed for all students and student groups.

Budget Summary

Academic Support for Schools	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop	\$ 69,661	\$ 47,599	\$ 153,254	\$ 120,241	\$ 153,254	\$ 42,750	\$ 153,254	\$ 153,254	\$ -
Subtotal	69,661	47,599	153,254	120,241	153,254	42,750	153,254	153,254	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	1,004,864	982,558	1,764,917	1,408,375	1,494,917	1,492,478	1,194,917	1,194,917	-
Technology-Computer	-	13,825	-	-	-	-	-	-	-
Supplies-General	50,000	33,049	50,000	-	50,000	-	50,000	42,760	(7,240)
Subtotal	1,054,864	1,029,432	1,814,917	1,408,375	1,544,917	1,492,478	1,244,917	1,237,677	(7,240)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	20,000	95,578	20,000	5,267	20,000	-	20,000	15,000	(5,000)
Contracted-Consultant	55,000	45,940	55,000	59,440	55,000	58,940	55,000	62,240	7,240
Maintenance-Software	50,000	939,397	50,000	331,342	50,000	-	50,000	50,000	-
Subtotal	125,000	1,080,915	125,000	396,049	125,000	58,940	125,000	127,240	2,240
Other Charges									
Travel-Conferences	-	-	-	2,098	-	-	-	-	-
Subtotal	-	-	-	2,098	-	-	-	-	-
Transfers									
Transfers-Out of County	580,000	347,431	580,000	429,521	580,000	443,889	580,000	100,000	(480,000)
Subtotal	580,000	347,431	580,000	429,521	580,000	443,889	580,000	100,000	(480,000)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	-	-	143,901	126,901	(17,000)
Subtotal	-	-	-	-	-	-	143,901	126,901	(17,000)
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	11,724	11,724
Subtotal	-	-	-	-	-	-	-	11,724	11,724
Program 3202 Total	\$ 1,829,525	\$ 2,505,377	\$ 2,673,171	\$ 2,356,284	\$ 2,403,171	\$ 2,038,057	\$ 2,247,072	\$ 1,756,796	\$ (490,276)

Budget Summary Analysis**Program 3202—Academic Support for Schools**

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Wages for professional learning to support various initiatives including, but not limited to, training specific to general educators to support students with diverse needs, curriculum development for specialized resources, implementation of school improvement plans, supporting students with Bridge Plans and improving graduation rates.	\$ -	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Growth textbooks for students new to schools and textbooks needing replacement.	-	• No change.
Supplies-General	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.	(7,240)	• Realign funding to Contracted-Consultant to align with spending trend.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Contracted services to meet the needs of support within schools.	(5,000)	• Realign funding related to the FY25 reorganization to Chief Equity and Innovation (0108) for Contracted-General expenses.
Contracted-Consultant	Consultants and services to support instructional needs and partnerships with other Howard County agencies.	7,240	• Realign funding from Supplies-General to align with spending trend.
Maintenance-Software	Software subscriptions and licenses for schools.	-	• No change.
Transfers			
Transfers-Out of County	Costs associated with SEED School, Maryland Department Juvenile Services Education Costs, Out of County Living Arrangements Program, and Kinship Care Program.	(480,000)	• Transfers funding related to the FY25 reorganization to Student Well-Being (0308) for Transfers-Out of County expenses.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation costs for curricular field trips.	(17,000)	• Transfers funding related to the FY25 reorganization to Career and Technical Education (3901) for Trans-Bus Contracts expenses.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	11,724	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ (490,276)	
Total % Change		(21.82)%	

Enrollment

Program 3202	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Elementary (K–5)	24,329	24,575	24,468	24,411	24,247
Middle	13,297	13,169	13,139	13,254	13,251
High	18,273	18,369	18,382	18,624	18,578

Division of Academics – 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
- Elementary Language Arts
- Elementary Mathematics
- Elementary Social Studies
- Elementary Science
- English Language Arts- Secondary
- World Languages
- English Language Development
- Health Education
- Early Childhood Programs
- Pre-K
- Mathematics- Secondary
- Library Media
- Media Technical Services
- Music
- Physical Education
- Reading Supports
- Science-Secondary
- Social Studies–Secondary
- Theatre and Dance
- Gifted and Talented
- Instructional Technology

The Department of Curriculum, Instruction, and Assessment provides 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](#).

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

Summary of Major Budget Changes for FY 2026

The budget for the Department of Curriculum, Instruction, and Assessment is increasing by a total of \$49.4 million or 38.16 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$9.8 million, a 7.58 percent increase and 2.0 FTE positions.
- Budget realignments equal \$39.6 million and a net decrease of (2.0) FTE positions.

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

Budget changes are grouped as Mandates, Commitments, Priorities, and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

A summary of budget changes for this division is provided below.

Mandates

- \$752,225 – Blueprint requirements for National Board Certification pay for teachers.
- \$2.6 million – The Blueprint for Maryland's Future legislation aims to expand access to high-quality Prekindergarten programs by providing public funding for private providers that meet specific eligibility criteria. Key points:
 - **Funding Responsibility:** The funding for this requirement is shared between the state and local governments.
 - **State Funding:** The state's per pupil formula funding will increase to cover its share of the costs. For FY 2026, the state is estimated to contribute an additional \$1.0 million.
 - **Local Funding:** The local share of the cost is estimated to be \$1.6 million. Maintenance of Effort funding does not increase to pay for this new requirement.
 - **Above-MOE Funding:** The Maintenance of Effort (MOE) funding must be increased to cover the local share.

The goal is to ensure that by the 2026–2027 school year, 50 percent of Prekindergarten slots are in private provider settings. This mixed delivery system aims to provide families with more options and flexibility while maintaining high-quality standards across both public and private programs.

Commitments

- \$115,405 – Benefit costs for new positions, wages, and stipends including the associated benefit costs for National Board Certification pay for teachers.
- \$1.8 million – Health Insurance cost increases based on preliminary actuarial estimates.
- \$383,440 – Estimated change in retirement costs for positions included in this division.
- (\$2.2) 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 in the Executive Summary section of the budget book.

Priorities

- \$6.2 million – Placeholder for employee compensation increases subject to collective bargaining.
- \$64,000 and 2.0 positions – For enrollment changes based on staffing ratios.

Realignments

- \$39,554,390 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in The Department of Curriculum, Instruction, and Assessment within the Academics Division.
- Realignment in FY 2025 to optimize staffing ratios based on enrollment including realignment of (2.0) positions in teacher staffing from Early Childhood Programs (1301) to High School Instruction (3030).

Summary schedules of these changes are presented in the following pages.

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET										
		Approved					Superintendent	\$ Change	% Change	
Program	Program Number	Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Proposed FY 2026	From FY 2025	from FY 2025	
Art	0601	\$ 6,668,508	\$ 334,442	\$ 1,822,131	\$ 2,156,573	-	\$ 8,825,081	\$ 2,156,573	32.34%	
Elementary Language Arts	0710	1,575,810	89,215	408,472	497,687	-	2,073,497	497,687	31.58%	
Elementary Mathematics	0711	1,513,535	59,826	412,776	472,602	-	1,986,137	472,602	31.23%	
Elementary Social Studies	0712	69,263	-	581	581	-	69,844	581	0.84%	
Elementary Science	0714	287,469	(17,963)	53,658	35,695	-	323,164	35,695	12.42%	
English Language Arts - Secondary	0901	118,317	-	-	-	-	118,317	-	0.00%	
World Languages	1001	162,835	7,059	30,303	37,362	-	200,197	37,362	22.94%	
English Language Development	1002	14,846,826	958,099	4,897,800	5,855,899	-	20,702,725	5,855,899	39.44%	
Health Education	1101	44,903	-	-	-	-	44,903	-	0.00%	
Early Childhood Programs	1301	20,606,267	933,286	7,427,488	8,360,774	2.00	28,967,041	8,360,774	40.57%	
Pre-K	1302	7,369,424	3,211,634	2,533,645	5,745,279	(2.00)	13,114,703	5,745,279	77.96%	
Mathematics - Secondary	1401	2,313,369	156,430	641,031	797,461	-	3,110,830	797,461	34.47%	
Library Media	1501	13,728,046	755,463	4,335,996	5,091,459	-	18,819,505	5,091,459	37.09%	
Media Technical Services	1503	200,950	5,265	62,258	67,523	-	268,473	67,523	33.60%	
Music	1601	16,346,105	1,048,682	4,826,579	5,875,261	-	22,221,366	5,875,261	35.94%	
Physical Education	1701	8,454,313	381,539	2,525,070	2,906,609	-	11,360,922	2,906,609	34.38%	
Reading Supports	1802	15,146,057	733,198	4,097,647	4,830,845	-	19,976,902	4,830,845	31.90%	
Science - Secondary	1901	821,349	52,583	318,785	371,368	-	1,192,717	371,368	45.21%	
Social Studies - Secondary	2001	241,989	7,068	30,575	37,643	-	279,632	37,643	15.56%	
Theatre and Dance	2201	205,048	5,114	24,932	30,046	-	235,094	30,046	14.65%	
Gifted and Talented	2301	12,746,572	788,838	3,480,932	4,269,770	-	17,016,342	4,269,770	33.50%	
Instructional Technology	2501	5,852,700	289,162	1,623,731	1,912,893	-	7,765,593	1,912,893	32.68%	
Academics-Curriculum, Instruction, and Assessment Total		\$ 129,319,655	\$ 9,798,940	\$ 39,554,390	\$ 49,353,330	-	\$ 178,672,985	\$ 49,353,330	38.16%	

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		0601		0710		0711		0712		0714	
PROGRAMS		Art	FTE	Elementary Language Arts	FTE	Elementary Mathematics	FTE	Elementary Social Studies	FTE	Elementary Science	FTE
MANDATES											
Blueprint-National Board Certification		11,600	-	-	-	-	-	-	-	-	-
Blueprint-Prekindergarten Private Provider		-	-	-	-	-	-	-	-	-	-
Subtotal Mandates		11,600	-	-	-	-	-	-	-	-	-
COMMITMENTS											
Benefit Cost-New Positions		1,428	-	-	-	-	-	-	-	-	-
Health Insurance		82,191	-	17,808	-	17,808	-	-	-	2,545	-
Retirement		16,466	-	4,072	-	5,504	-	-	-	1,709	-
Year over Year Personnel Cost Change		(81,759)	-	5,582	-	(13,330)	-	-	-	(28,037)	-
Subtotal Commitments		18,326	-	27,462	-	9,982	-	-	-	(23,783)	-
PRIORITIES											
Employee Compensation		304,516	-	61,753	-	49,844	-	-	-	5,820	-
Enrollment Changes		-	-	-	-	-	-	-	-	-	-
Subtotal Priorities		304,516	-	61,753	-	49,844	-	-	-	5,820	-
SUBTOTAL BUDGET ADDITIONS		334,442	-	89,215	-	59,826	-	-	-	(17,963)	-
Budget Realignments		1,822,131	-	408,472	-	412,776	-	581	-	53,658	-
DIVISION TOTAL		2,156,573	-	497,687	-	472,602	-	581	-	35,695	-

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

General Fund		0901		1001		1002		1101		1301	
PROGRAMS		English Language Arts - Secondary		World Languages		English Language Development		Health Education		Early Childhood Programs	
		FTE		FTE		FTE		FTE		FTE	
MANDATES											
	Blueprint-National Board Certification	-	-	-	-	111,490	-	-	-	108,650	-
	Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-	-	-	-	-
Subtotal Mandates		-	-	-	-	111,490	-	-	-	108,650	-
COMMITMENTS											
	Benefit Cost-New Positions	-	-	-	-	13,725	-	-	-	37,878	-
	Health Insurance	-	-	1,272	-	233,974	-	-	-	390,145	-
	Retirement	-	-	309	-	44,920	-	-	-	71,666	-
	Year over Year Personnel Cost Change	-	-	(61)	-	(190,249)	-	-	-	(780,454)	-
Subtotal Commitments		-	-	1,520	-	102,370	-	-	-	(280,765)	-
PRIORITIES											
	Employee Compensation	-	-	5,539	-	744,239	-	-	-	1,041,401	-
	Enrollment Changes	-	-	-	-	-	-	-	-	64,000	2.00
Subtotal Priorities		-	-	5,539	-	744,239	-	-	-	1,105,401	2.00
SUBTOTAL BUDGET ADDITIONS		-	-	7,059	-	958,099	-	-	-	933,286	2.00
	Budget Realignments	-	-	30,303	-	4,897,800	-	-	-	7,427,488	-
DIVISION TOTAL		-	-	37,362	-	5,855,899	-	-	-	8,360,774	2.00

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		1302		1401		1501		1503		1601	
PROGRAMS		Pre-K	FTE	Mathematics - Secondary	FTE	Library Media	FTE	Media Technical Services	FTE	Music	FTE
MANDATES											
Blueprint-National Board Certification		13,000	-	14,400	-	40,300	-	-	-	167,825	-
Blueprint-Prekindergarten Private Provider		2,626,606	-	-	-	-	-	-	-	-	-
Subtotal Mandates		2,639,606	-	14,400	-	40,300	-	-	-	167,825	-
COMMITMENTS											
Benefit Cost-New Positions		1,601	-	1,772	-	-	-	-	-	25,292	-
Health Insurance		106,044	-	27,989	-	209,954	-	2,545	-	221,257	-
Retirement		15,501	-	6,150	-	44,328	-	1,436	-	42,438	-
Year over Year Personnel Cost Change		87,495	-	3,476	-	(107,841)	-	(5,509)	-	(229,097)	-
Subtotal Commitments		210,641	-	39,387	-	146,441	-	(1,528)	-	59,890	-
PRIORITIES											
Employee Compensation		361,387	-	102,643	-	568,722	-	6,793	-	807,707	-
Enrollment Changes		-	-	-	-	-	-	-	-	13,260	0.20
Subtotal Priorities		361,387	-	102,643	-	568,722	-	6,793	-	820,967	0.20
SUBTOTAL BUDGET ADDITIONS		3,211,634	-	156,430	-	755,463	-	5,265	-	1,048,682	0.20
Budget Realignments		2,533,645	(2.00)	641,031	-	4,335,996	-	62,258	-	4,826,579	(0.20)
DIVISION TOTAL		5,745,279	(2.00)	797,461	-	5,091,459	-	67,523	-	5,875,261	-

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		1701		1802		1901		2001		2201	
	PROGRAMS	Physical Education	FTE	Reading Supports	FTE	Science - Secondary	FTE	Social Studies - Secondary	FTE	Theatre and Dance	FTE
MANDATES											
	Blueprint-National Board Certification	39,000	-	133,520	-	-	-	-	-	-	-
	Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-	-	-	-	-
Subtotal Mandates		39,000	-	133,520	-	-	-	-	-	-	-
COMMITMENTS											
	Benefit Cost-New Positions	3,434	-	16,434	-	-	-	-	-	-	-
	Health Insurance	111,373	-	176,338	-	17,808	-	1,272	-	1,018	-
	Retirement	28,761	-	49,660	-	1,865	-	311	-	256	-
	Year over Year Personnel Cost Change	(254,372)	-	(372,307)	-	2,122	-	(62)	-	(706)	-
Subtotal Commitments		(110,804)	-	(129,875)	-	21,795	-	1,521	-	568	-
PRIORITIES											
	Employee Compensation	466,603	-	729,553	-	30,788	-	5,547	-	4,546	-
	Enrollment Changes	(13,260)	(0.20)	-	-	-	-	-	-	-	-
Subtotal Priorities		453,343	(0.20)	729,553	-	30,788	-	5,547	-	4,546	-
SUBTOTAL BUDGET ADDITIONS		381,539	(0.20)	733,198	-	52,583	-	7,068	-	5,114	-
	Budget Realignments	2,525,070	0.20	4,097,647	-	318,785	-	30,575	-	24,932	-
DIVISION TOTAL		2,906,609	-	4,830,845	-	371,368	-	37,643	-	30,046	-

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS							
General Fund		2301		2501		Total	Total FTE
	PROGRAMS	Gifted and Talented	FTE	Instructional Technology	FTE		
MANDATES							
	Blueprint-National Board Certification	112,440	-	-	-	752,225	-
	Blueprint-Prekindergarten Private Provider	-	-	-	-	2,626,606	-
Subtotal Mandates		112,440	-	-	-	3,378,831	-
COMMITMENTS							
	Benefit Cost-New Positions	13,841	-	-	-	115,405	-
	Health Insurance	148,849	-	71,232	-	1,841,422	-
	Retirement	29,308	-	18,780	-	383,440	-
	Year over Year Personnel Cost Change	(160,605)	-	(49,536)	-	(2,175,250)	-
Subtotal Commitments		31,393	-	40,476	-	165,017	-
PRIORITIES							
	Employee Compensation	645,005	-	248,686	-	6,191,092	-
	Enrollment Changes	-	-	-	-	64,000	2.00
Subtotal Priorities		645,005	-	248,686	-	6,255,092	2.00
SUBTOTAL BUDGET ADDITIONS		788,838	-	289,162	-	9,798,940	2.00
	Budget Realignments	3,480,932	-	1,623,731	-	39,554,390	(2.00)
DIVISION TOTAL		4,269,770	-	1,912,893	-	49,353,330	-

Art

0601

Program Overview and Insights

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

The Fine Arts programs strive to 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 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 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 2024.
- Student participation in curricular exhibitions and student showcases for FY 2024.
- Increased access to curricular resources focused on diverse and underrepresented historical and contemporary artists.

Budget Summary

Art	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 4,923,333	\$ 4,985,991	\$ 5,409,353	\$ 5,397,333	\$ 5,779,699	\$ 5,814,476	\$ 6,033,636	\$ 6,244,164	\$ 210,528
Subtotal	4,923,333	4,985,991	5,409,353	5,397,333	5,779,699	5,814,476	6,033,636	6,244,164	210,528
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of instruction	429,459	428,721	538,999	547,736	468,847	468,838	468,847	468,847	-
Supplies-General	115,182	114,556	120,182	120,178	111,692	111,660	101,692	101,692	-
Supplies-Other	50,333	49,899	50,333	49,638	50,333	48,062	54,333	54,333	-
Technology-Computer	-	-	67,018	67,162	-	-	-	-	-
Technology-Supply	-	-	1,500	1,792	-	2,250	-	-	-
Subtotal	594,974	593,176	778,032	786,506	630,872	630,810	624,872	624,872	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	6,000	6,000	6,000	6,000	6,000	6,000	4,000	4,000	-
Contracted-Consultant	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
Subtotal	8,000	8,000	8,000	8,000	8,000	8,000	6,000	6,000	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,177,399	1,177,399
Retirement	-	-	-	-	-	-	-	309,706	309,706
Social Security	-	-	-	-	-	-	-	458,940	458,940
Subtotal	-	-	-	-	-	-	-	1,946,045	1,946,045
<i>State Category 14 Community Services</i>									
Supplies and Materials									
Supplies-General	4,000	3,971	4,000	3,941	4,000	3,998	4,000	4,000	-
Subtotal	4,000	3,971	4,000	3,941	4,000	3,998	4,000	4,000	-
Program 0601 Total	\$ 5,530,307	\$ 5,591,138	\$ 6,199,385	\$ 6,195,780	\$ 6,422,571	\$ 6,457,284	\$ 6,668,508	\$ 8,825,081	\$ 2,156,573

Program Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0601--Art

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for elementary school teachers and one resource teacher serving this program.	\$ 210,528	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of instruction	Materials of instruction for the art curricular program. These materials are consumables such as paper, paint, glue, and clay that need to be replenished each year.	-	<ul style="list-style-type: none">• No change.
Supplies-General	Art supplies for general classroom teachers and school use.	-	<ul style="list-style-type: none">• No change.
Supplies-Other	The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers for photography digital lab and high school visual arts specialized program mobile lab.	-	<ul style="list-style-type: none">• No change.
Technology-Supply	Technology related supplies for art programs.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repair of equipment such as kilns, darkroom equipment/enlargers, display panels, and printing presses.	-	<ul style="list-style-type: none">• No change.
Contracted-Consultant	Jurors for adjudicating artwork/portfolios for program placement and for artist presenters at curriculum in-service workshops.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,177,399	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	309,706	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	458,940	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
State Category 14 Community Services			
Supplies and Materials			
Supplies-General	Art supplies for general classroom teachers and school use.	-	• No change.
		Total \$ Change	\$ 2,156,573
		Total % Change	32.34%

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0601					
TEACHER ELEM	59.2	61.8	63.0	63.6	63.6
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	60.2	62.8	64.0	64.6	64.6

Enrollment

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Program 0601					
Pre-K	213	558	635	942	1,272
Elementary (K-5)	24,329	24,575	24,468	24,411	25,247
Middle	5,909	5,599	5,340	6,491	5874
High	4,933	4,665	4,700	5,135	5170

Program Manager: Gino Molfino

Academics – Curriculum, Instruction, and Assessment

Art – 0601

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 purchases and implements high quality instructional materials to teach and assess the Maryland College and Career Readiness Standards. The program develops curriculum, professional learning, 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 K–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:

- Curriculum and Instruction
- Professional Learning
- Multi-tiered System of Support
- Instructional Leadership
- Community Culture and Engagement

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.

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 8th edition, CommonLit, and progress in Being a Reader.
- Monitoring of progress on measures listed in the [New ELA strategic plan](#)

Program Manager: Yvonne Cox

Academics – Curriculum, Instruction, and Assessment

Elementary Language Arts – 0710

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Elementary Language Arts									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,306,643	\$ 1,246,407	\$ 1,422,533	\$ 1,482,554	\$ 60,021
Wages-Temporary Help	-	-	-	-	-	37,095	-	-	-
Subtotal	-	-	-	-	1,306,643	1,283,502	1,422,533	1,482,554	60,021
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	134,592	133,854	134,561	134,561	129,628	128,040	129,628	129,628	-
Supplies-General	31,532	29,858	31,532	31,532	31,532	31,532	23,649	23,649	-
Subtotal	166,124	163,712	166,093	166,093	161,160	159,572	153,277	153,277	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	255,164	255,164
Retirement	-	-	-	-	-	-	-	73,536	73,536
Social Security	-	-	-	-	-	-	-	108,966	108,966
Subtotal	-	-	-	-	-	-	-	437,666	437,666
Program 0710 Total	\$ 166,124	\$ 163,712	\$ 166,093	\$ 166,093	\$ 1,467,803	\$ 1,443,074	\$ 1,575,810	\$ 2,073,497	\$ 497,687

Program Manager: Yvonne Cox

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0710—Elementary Language Arts

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 60,021	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Language arts materials of instruction.	-	• No change.
Supplies-General	Language arts teacher resources and instructional language arts instruction.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	255,164	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	73,536	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	108,966	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 497,687	
Total % Change		31.58%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0710					
LITERACY COACH	-	-	14.0	14.0	14.0
Total Operating Fund FTE	-	-	14.0	14.0	14.0

Program Manager: Yvonne Cox

Academics – Curriculum, Instruction, and Assessment

Elementary Language Arts – 0710

Enrollment

Program 0710	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Grades K–5	24,329	24,575	24,468	24,411	25,247

Elementary Mathematics

0711

Program Overview and Insights

The Elementary Mathematics program develops and supports the implementation of a rigorous mathematics curriculum aligned to the Maryland College and Career-Ready Standards. The curriculum balances instruction of conceptual understanding, procedural fluency, and application of mathematics. The program is directly responsible for providing instructional resources and professional learning for mathematics. Instructional resources are collaboratively designed with classroom teachers and include a fully articulated instructional scope and sequence, daily lesson resources, common assessment resources, and tools for differentiating instruction to meet the needs of all learners.

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

- Nurture and develop mathematics identity and agency through sense-making and culturally relevant pedagogy.
- Increase instructional staff and administrators' of mathematics content and research-informed pedagogy through high-quality professional learning.
- Implement research-informed mathematics content, instructional, and assessment practices with fidelity.
- Establish, implement, and monitor research-informed intervention practices.
- Provide collaborative support to teachers, especially those new to the grade, course, school, district or profession, through mathematics instructional leaders and mathematics coaches.
- Inform and engage caregivers and the community as active, valued partners in students' mathematics education.

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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 1,119,307	\$ 1,095,892	\$ 1,161,686	\$ 1,076,142	\$ 1,382,184	\$ 1,418,067	\$ 1,468,836	\$ 1,501,444	\$ 32,608
Wages-Substitute	2,070	-	2,070	1,518	-	-	-	-	-
Wages-Workshop	6,720	8,277	6,720	2,407	8,790	-	-	-	-
Subtotal	1,128,097	1,104,169	1,170,476	1,080,067	1,390,974	1,418,067	1,468,836	1,501,444	32,608
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	46,409	46,987	46,403	46,332	44,699	9,036	44,699	44,699	-
Supplies-General	41,489	38,106	42,000	41,883	42,000	36,081	-	-	-
Technology-Computer	-	-	-	-	-	-	-	-	-
Subtotal	87,898	85,093	88,403	88,215	86,699	45,117	44,699	44,699	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	255,164	255,164
Retirement	-	-	-	-	-	-	-	74,474	74,474
Social Security	-	-	-	-	-	-	-	110,356	110,356
Subtotal	-	-	-	-	-	-	-	439,994	439,994
Program 0711 Total	\$ 1,215,995	\$ 1,189,262	\$ 1,258,879	\$ 1,168,282	\$ 1,477,673	\$ 1,463,184	\$ 1,513,535	\$ 1,986,137	\$ 472,602

Budget Summary Analysis

Program 0711--Elementary Mathematics

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program. Includes elementary resource teachers, math support teachers and intervention teachers.	\$ 32,608	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Substitute	Wages paid to substitutes to enable teachers to attend training.	-	• No change.
Wages-Workshop	Elementary professional learning, elementary mathematics tutoring, professional learning for mathematics standards, and summer academic intervention programs for students below grade level in mathematics.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Mathematics materials of instruction.	-	• No change.
Supplies-General	Mathematics general supplies. Includes math manipulatives, calculators, teacher resources, and math tutoring, Family Math and Parent Education, and computer assisted mathematics tutorials.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	255,164	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	74,474	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	110,356	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 472,602	
Total % Change		31.23%	

Staffing

Program 0711	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
MATH COACH	10.0	10.0	13.0	13.0	13.0
Total Operating Fund FTE	11.0	11.0	14.0	14.0	14.0

Enrollment

Program 0711	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Grades K-5	24,329	24,575	24,468	24,411	25,247

Elementary Social Studies

0712

Program Overview and Insights

The Elementary Social Studies program provides Kindergarten through Grade 5 students and staff with the resources needed to implement a rigorous social studies curriculum that highlights multiple perspectives and cultures throughout the curriculum. Students have numerous opportunities to engage in authentic applications of the social studies curriculum. In Grade 3, students complete their studies with a culminating experience called Project Citizen, which requires students to analyze an environmental issue affecting their community. Students must then identify, evaluate, and propose a solution to the problem to an authentic audience. In Grades 3–5, students can participate in the Unheard Perspectives Showcase (UPS), a challenging performance-based program that requires students to research primary sources to find, contextualize, and corroborate information. In Grades 3 and 4, UPS projects focus on a typically underrepresented accomplishment of an African American. Grade 5 UPS projects focus on the accomplishments of any underrepresented individual. In Grade 5, students engage in the Simulated Congressional Hearing (SCH), 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 114,477	\$ 113,472	\$ 116,397	\$ 116,399	\$ 121,054	\$ 121,335	\$ -	\$ -	\$ -
Wages-Workshop	8,600	8,594	8,600	8,546	8,600	5,532	7,600	7,600	-
Subtotal	123,077	122,066	124,997	124,945	129,654	126,867	7,600	7,600	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	52,082	54,902	52,072	49,301	50,163	47,433	50,163	50,163	-
Supplies-General	13,104	9,923	13,104	15,204	13,104	13,039	11,500	11,500	-
Subtotal	65,186	64,825	65,176	64,505	63,267	60,472	61,663	61,663	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	581	581
Subtotal	-	-	-	-	-	-	-	581	581
Program 0712 Total	\$ 188,263	\$ 186,891	\$ 190,173	\$ 189,450	\$ 192,921	\$ 187,339	\$ 69,263	\$ 69,844	\$ 581

Program Manager: Kimberly Eggborn

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0712–Elementary Social Studies

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ -	• No change.
Wages-Workshop	Elementary social studies professional learning, mentoring and facilitation for the Simulated Congressional Hearings, professional learning and facilitation of the Unheard Perspectives program.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Social Studies materials of instruction.	-	• No change.
Supplies-General	Social Studies teacher resources and instructional supplies to support social studies instruction.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	581	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. • Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 581	
Total % Change		0.84%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0712					
TEACHER RESOURCE	1.0	1.0	1.0	-	-
Total Operating Fund FTE	1.0	1.0	1.0	-	-

Enrollment

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Program 0712					
Grades K–5	24,329	24,575	24,468	24,411	25,247

Elementary Science

0714

Program Overview and Insights

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

The elementary science curriculum is designed to support a rigorous, student-centered science program that engages students in active, inquiry-based, exploratory learning. In addition to extensive curricular resources, the elementary science program includes meaningful school-based and field-based environmental experiences, challenging open-ended engineering projects, technology integration as an instructional tool, and information-rich trade books that extend classroom learning and support diverse learning experiences. The Elementary Science office works with numerous community partners to support instructional programs, offers unique learning opportunities, and recruits volunteers for educational projects.

The Elementary Science Resource Center (ESRC) builds, packs, and prepares PreK–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 PreK–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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Elementary Science									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 236,777	\$ 230,384	\$ 244,574	\$ 244,545	\$ 260,212	\$ 253,185	\$ 173,644	\$ 153,937	\$ (19,707)
Subtotal	236,777	230,384	244,574	244,545	260,212	253,185	173,644	153,937	(19,707)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	33,261	15,340	33,254	32,375	32,035	16,996	32,035	32,035	-
Supplies-General	109,053	110,049	109,053	109,011	109,053	108,473	81,790	81,790	-
Subtotal	142,314	125,389	142,307	141,386	141,088	125,469	113,825	113,825	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	7,000	6,673	7,700	-	8,855	-	-	-	-
Subtotal	7,000	6,673	7,700	-	8,855	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	36,452	36,452
Retirement	-	-	-	-	-	-	-	7,635	7,635
Social Security	-	-	-	-	-	-	-	11,315	11,315
Subtotal	-	-	-	-	-	-	-	55,402	55,402
Program 0714 Total	\$ 386,091	\$ 362,446	\$ 394,581	\$ 385,931	\$ 410,155	\$ 378,654	\$ 287,469	\$ 323,164	\$ 35,695

Program Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0714—Elementary Science

State/Spend Category	Description of Expenditure	FY 2025	Change from	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries for staff serving this program.	\$ (19,707)		<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-Materials of Instruction	Science materials of instruction.		-	<ul style="list-style-type: none">• No change.
Supplies-General	Science teacher resources and instructional supplies to support science instruction. Also includes materials to fabricate, refurbish, and maintain elementary science kits and safety equipment.		-	<ul style="list-style-type: none">• No change.
State Category 09 Student Transportation Services				
Contracted Services				
Trans-Bus Contracts	Transportation to support elementary field trips for curriculum-based, environmental field experiences aligned to Environmental Literacy initiatives.		-	<ul style="list-style-type: none">• No change.
State Category 12 Fixed Charges				
Other Charges				
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	36,452		<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	7,635		<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	11,315		<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 35,695		
Total % Change		12.42%		

Program Manager: Amy Reese

Academics – Curriculum, Instruction, and Assessment

Elementary Science – 0714

Staffing

Program 0714	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0
OPERATIONS ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	3.0	3.0	3.0	2.0	2.0

Enrollment

Program 0714	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Grades K–5	24,329	24,575	24,468	24,411	25,247

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 Language Development (ELD) 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.
- Curriculum and Instruction
- Professional Learning
- Multi-tiered System of Support
- Instructional Leadership
- Community Culture and Engagement

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.
- Monitoring of progress on measures listed in the [New ELA strategic plan](#)

Budget Summary

English Language Arts - Secondary	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 111,053	\$ 34,608	\$ 75,000	\$ 103,978	\$ 110,933	\$ 111,191	\$ -	\$ -	\$ -
Subtotal	111,053	34,608	75,000	103,978	110,933	111,191	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	30,000	30,000	15,000	14,123	-	-	-
Technology-Computer	-	921	-	-	-	-	-	-	-
Technology-Supply	-	368	-	-	-	-	-	-	-
Supplies-Materials of Instruction	105,455	102,816	107,757	79,639	104,009	99,248	104,009	104,009	-
Supplies-General	18,077	10,485	18,077	12,414	19,077	12,311	14,308	14,308	-
Subtotal	123,532	114,590	155,834	122,053	138,086	125,682	118,317	118,317	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	4,637	-	-	-	-	-	-	-	-
Subtotal	4,637	-	-	-	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	4,000	-	4,400	4,087	5,750	2,403	-	-	-
Subtotal	4,000	-	4,400	4,087	5,750	2,403	-	-	-
Program 0901 Total	\$ 243,222	\$ 149,198	\$ 235,234	\$ 230,118	\$ 254,769	\$ 239,276	\$ 118,317	\$ 118,317	\$ -

Program Manager: Lee Read

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 0901–English Language Arts - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Ancillary materials, texts, and technological materials to support the curriculum.	-	• No change.
Supplies-General	HS newspapers, materials for staff development workshops, and professional resources for teachers & office staff.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

Staffing

Program 0901	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	-	-
Total Operating Fund FTE	1.0	1.0	1.0	-	-

Enrollment

Program 0901	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Middle	13,297	13,169	13,139	13,254	13,251
High*	18,273	19,175	18,382	19,555	19,507

*Budgeted and projected numbers are 105% of total high school enrollment to account for enrollment in high school English electives.

World Languages

1001

Program Overview and Insights

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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
World Languages									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 1,871,383	\$ 94,765	\$ 101,628	\$ 24,339	\$ 75,000	\$ 105,939	\$ 110,878	\$ 115,763	\$ 4,885
Subtotal	1,871,383	94,765	101,628	24,339	75,000	105,939	110,878	115,763	4,885
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	27,430	3,177	27,456	3,653	23,396	10,078	23,396	23,396	-
Supplies-General	32,915	56,435	29,415	51,291	29,415	12,370	22,061	22,061	-
Subtotal	60,345	59,612	56,871	54,944	52,811	22,448	45,457	45,457	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	5,000	-	5,000	4,927	5,000	5,000	-
Subtotal	-	-	5,000	-	5,000	4,927	5,000	5,000	-
Other Charges									
Dues & Subscriptions	3,500	1,018	2,000	600	2,000	655	1,500	1,500	-
Subtotal	3,500	1,018	2,000	600	2,000	655	1,500	1,500	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	18,226	18,226
Retirement	-	-	-	-	-	-	-	5,742	5,742
Social Security	-	-	-	-	-	-	-	8,509	8,509
Subtotal	-	-	-	-	-	-	-	32,477	32,477
Program 1001 Total	\$ 1,935,228	\$ 155,395	\$ 165,499	\$ 79,883	\$ 134,811	\$ 133,969	\$ 162,835	\$ 200,197	\$ 37,362

Program Manager: Kimberly Banks

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1001–World Languages

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 4,885	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Materials of instruction for middle and high school world language instruction.	-	<ul style="list-style-type: none">• No change.
Supplies-General	Professional learning materials, office supplies, professional resources, and other supplies to support the World Language program.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Fees for students in need for the State approved assessments for the Maryland Seal of Biliteracy.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Dues & Subscriptions	Professional language organization membership dues to allow students to participate in national language honor societies and exams.	-	<ul style="list-style-type: none">• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	18,226	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	5,742	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	8,509	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 37,362	
Total % Change		22.94%	

Program Manager: Kimberly Banks

Academics – Curriculum, Instruction, and Assessment

World Languages – 1001

Staffing

Program 1001	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER MIDDLE	22.7	-	-	-	-
Total Operating Fund FTE	23.7	1.0	1.0	1.0	1.0

Enrollment

Program 1001	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
World Language (Middle)	5,637	5,725	6,698	5,650	5,700
World Language (High)	10,695	9,851	9,165	9,200	9,150

English Language Development

1002

Program Overview and Insights

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 WIDA ACCESS for ELLs assessment. MSDE sets annual expected targets for each 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 targets standards through providing high-quality co-teaching and ELD class/courses at grade bands (K-2), (3-5), (6-8), (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 multilingual 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 instruction.

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 WIDA 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.

Program Manager: Deborah Puhak

Academics – Curriculum, Instruction, and Assessment

English Language Development – 1002

Budget Summary

English Language Development	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 12,459,610	\$ 12,225,487	\$ 13,435,576	\$ 12,761,023	\$ 14,224,941	\$ 13,898,297	\$ 14,787,847	\$ 15,394,018	\$ 606,171
Wages-Workshop	38,900	22,489	38,900	16,020	38,900	38,884	38,900	38,900	-
Subtotal	12,498,510	12,247,976	13,474,476	12,777,043	14,263,841	13,937,181	14,826,747	15,432,918	606,171
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	26,772	26,761	26,772	18,094	26,772	26,567	20,079	20,079	-
Technology-Computer	-	-	-	8,389	-	-	-	-	-
Subtotal	26,772	26,761	26,772	26,483	26,772	26,567	20,079	20,079	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	3,351,761	3,351,761
Retirement	-	-	-	-	-	-	-	763,533	763,533
Social Security	-	-	-	-	-	-	-	1,134,434	1,134,434
Subtotal	-	-	-	-	-	-	-	5,249,728	5,249,728
Program 1002 Total	\$ 12,525,282	\$ 12,274,737	\$ 13,501,248	\$ 12,803,526	\$ 14,290,613	\$ 13,963,748	\$ 14,846,826	\$ 20,702,725	\$ 5,855,899

Program Manager: Deborah Puhak

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1002–English Language Development

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 606,171	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Workshop	Wages paid for extended-day/year academic intervention for elementary, middle, and high school Multilingual Learners (MLs).	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for ELD instruction, consumables and classroom material for below-grade level students, and classroom materials for instruction.	-	<ul style="list-style-type: none">• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	3,351,761	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	763,533	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,134,434	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 5,855,899	
Total % Change		39.44%	

Program Manager: Deborah Puhak

Academics – Curriculum, Instruction, and Assessment

English Language Development – 1002

Staffing

Program 1002	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER	125.0	127.4	130.4	130.4	130.4
PARAEDUCATOR	52.5	52.5	52.5	52.5	52.5
Total Operating Fund FTE	178.5	180.9	183.9	183.9	183.9

Enrollment

Program 1002	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Elementary	2,698	2,596	2,591	2,496	2,659
Middle	692	725	776	785	806
High	812	863	825	881	892
Total	4,202	4,184	4,197	4,162	4,357

Health Education

1101

Program Overview and Insights

This program provides an instructional program in comprehensive health education for all students in Grades Pre-K to 8, with two half credits of health education required for high school graduation. HCPSS health education instruction includes the teaching of functional health information (essential concepts) and health skills that are essential for students to adopt, practice, and maintain health-enhancing behaviors. Each year, curriculum and assessments are updated to promote exemplary instruction and reflect ever-changing content and current issues. Exemplary resources include items that use best practices in health education, Understanding by Design principles, Universal Design for Learning strategies, rigor and student engagement, National Health Education Standards skills, and the Maryland College and Career-Ready Standards.

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

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

This program budget provides supplies and materials of instruction that support student engagement in classroom activities and support individual student needs so that students learn to make healthy decisions and avoid risks.

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

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

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

Budget Summary

Health Education	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 7,200	\$ -	\$ 7,200	\$ 345	\$ 7,200	\$ -	\$ -	\$ -	\$ -
Wages-Workshop	4,830	11,508	4,830	12,101	4,830	11,415	-	-	-
Subtotal	12,030	11,508	12,030	12,446	12,030	11,415	-	-	-
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	35,646	18,408	35,639	35,573	34,780	34,779	34,780	34,780	-
Supplies-General	19,866	11,495	25,866	24,894	19,866	19,763	9,933	9,933	-
Technology-Computer	-	-	-	948	-	-	-	-	-
Subtotal	55,512	29,903	61,505	61,415	54,646	54,542	44,713	44,713	-
Other Charges									
Dues & Subscriptions	190	-	190	-	190	-	190	190	-
Subtotal	190	-	190	-	190	-	190	190	-
Program 1101 Total	\$ 67,732	\$ 41,411	\$ 73,725	\$ 73,861	\$ 66,866	\$ 65,957	\$ 44,903	\$ 44,903	\$ -

Program Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1101–Health Education

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Wages paid to substitutes for required child abuse prevention curriculum training, puberty education training, and secondary sexual health curriculum and sensitive topics training.	\$ -	• No change.
Wages-Workshop	Wages paid for professional learning and to create curriculum resources, which include highly sensitive topics such as sexual health, drug prevention, and safety education.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Supplies for school health education programs.	-	• 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.	-	• No change.
State Category 05 Other Instructional Costs			
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

Enrollment

Program 1101	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Pre-K	213	558	635	942	1,272
Elementary (K–5)	20,522	24,575	24,468	24,411	25,247
Middle	13,297	13,169	13,139	13,254	13,251
High*	4,914	5,583	9,371	9,400	9,500

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

Program Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Health Education – 1101

Early Childhood Programs

1301

Program Overview and Insights

The Early Childhood program provides comprehensive support for early childhood education, including professional learning for public and non-public early education professionals, enrollment and registration, family and community engagement, Kindergarten transition and readiness, and collaboration with K-5 content offices to ensure Kindergarten programming is developmentally appropriate and aligned to grade-level standards.

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 solid 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 state approved measure of kindergarten readiness. 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 state approved measure of kindergarten readiness.
- Attendance at early education professional learning opportunities and family engagement events.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Early Childhood Programs									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 21,905,374	\$ 17,951,654	\$ 19,328,405	\$ 18,654,875	\$ 20,138,421	\$ 19,506,008	\$ 20,522,961	\$ 21,153,771	\$ 630,810
Wages-Substitute	3,080	634	3,080	1,028	3,080	1,739	-	-	-
Wages-Temporary Help	7,350	7,149	7,350	6,571	7,350	3,894	7,350	-	(7,350)
Wages-Workshop	2,000	423	2,000	2,224	2,000	1,991	-	-	-
Subtotal	21,917,804	17,959,860	19,340,835	18,664,698	20,150,851	19,513,632	20,530,311	21,153,771	623,460
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	45,950	32,086	35,182	30,588	33,613	21,744	33,613	33,613	-
Supplies-General	66,643	55,647	56,457	58,857	56,457	55,413	42,343	42,343	-
Subtotal	112,593	87,733	91,639	89,445	90,070	77,157	75,956	75,956	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	25,000	18,164	27,500	28,379	19,320	14,972	-	-	-
Subtotal	25,000	18,164	27,500	28,379	19,320	14,972	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	5,133,280	5,133,280
Retirement	-	-	-	-	-	-	-	1,049,229	1,049,229
Social Security	-	-	-	-	-	-	-	1,554,805	1,554,805
Subtotal	-	-	-	-	-	-	-	7,737,314	7,737,314
Program 1301 Total	\$ 22,055,397	\$ 18,065,757	\$ 19,459,974	\$ 18,782,522	\$ 20,260,241	\$ 19,605,761	\$ 20,606,267	\$ 28,967,041	\$ 8,360,774

Program 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 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for classroom teachers and paraeducators for Kindergarten.	\$ 630,810	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> ◦ (2.0) Elementary Kindergarten Teachers transferred to High School Instruction (3030) • Reflects the following staffing adjustments in FY 2026: <ul style="list-style-type: none"> ◦ 2.0 Resource Teachers 11-month transferred from Pre-K (1302) • Reflects the following increase in positions in FY26 to address projected enrollment: <ul style="list-style-type: none"> ◦ 2.0 Paraeducators • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute teachers during professional development workshops.	-	<ul style="list-style-type: none"> • No change.
Wages-Temporary Help	Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.	(7,350)	<ul style="list-style-type: none"> • Transfers funding Wages-Temporary Help to Pre-K (1302) to align with spending trends.
Wages-Workshop	Professional learning during summer months and after school hours.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Consumable classroom materials.	-	<ul style="list-style-type: none"> • No change.
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.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Kindergarten field trip to the library.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	5,133,280	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	1,049,229	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,554,805	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 8,360,774	
Total % Change		40.57%	

Staffing

Program 1301	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	-	2.0
TEACHER ELEM PRE-K	29.0	-	-	-	-
TEACHER ELEM KINDERGARTEN	196.5	195.0	196.0	194.0	192.0
PARAEDUCATOR PRE-K	29.0	-	-	-	-
PARAEDUCATOR KINDERGARTEN	91.5	88.5	88.0	86.0	88.0
Total Operating Fund FTE	347.0	284.5	285.0	280.0	282.0

Enrollment

Program 1301	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Kindergarten	3,807	3,739	3,717	3,715	3,620

Pre-K

1302

Program Overview and Insights

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 state approved model of kindergarten readiness.
- 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.

Program Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Pre-K – 1302

Budget Summary

Pre-K	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ 3,569,149	\$ 5,398,907	\$ 5,623,965	\$ 6,213,488	\$ 6,029,996	\$ 7,238,706	\$ 7,429,028	\$ 190,322
Wages-Substitute	-	-	4,800	414	4,800	424	8,440	8,440	-
Wages-Temporary Help	-	-	-	-	-	-	-	7,350	7,350
Wages-Workshop	-	-	1,680	2,564	1,680	1,581	5,530	5,530	-
Subtotal	-	3,569,149	5,405,387	5,626,943	6,219,968	6,032,001	7,252,676	7,450,348	197,672
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	-	7,154	12,025	34,221	11,037	15,448	19,562	19,562	-
Supplies-General	-	-	164,186	94,784	10,186	5,713	97,186	97,186	-
Subtotal	-	7,154	176,211	129,005	21,223	21,161	116,748	116,748	-
<i>State Category 05 Other Instructional Costs</i>									
Transfers									
Transfers-Private Schools	-	-	-	-	-	-	-	2,626,606	2,626,606
Subtotal	-	-	-	-	-	-	-	2,626,606	2,626,606
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	12,305	5,959	-	-	-
Subtotal	-	-	-	-	12,305	5,959	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	2,004,860	2,004,860
Retirement	-	-	-	-	-	-	-	368,475	368,475
Social Security	-	-	-	-	-	-	-	547,666	547,666
Subtotal	-	-	-	-	-	-	-	2,921,001	2,921,001
Program 1302 Total	\$ -	\$ 3,576,303	\$ 5,581,598	\$ 5,755,948	\$ 6,253,496	\$ 6,059,121	\$ 7,369,424	\$ 13,114,703	\$ 5,745,279

Program Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1302--Pre-K

State/Spend Category		Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salaries for classroom teachers, paraeducators, and resource teachers for Pre-K.	\$ 190,322	<ul style="list-style-type: none">• Reflects the following staffing adjustments in FY 2026:<ul style="list-style-type: none">◦ (2.0) Teacher 11-month transferred to Early Childhood Programs (1301)• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.	
Wages-Substitute	Substitute teachers during professional development workshops.		-	<ul style="list-style-type: none">• No change.
Wages-Temporary Help	Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.	7,350	<ul style="list-style-type: none">• Transfer funding Wages-Temporary Help from Early Childhood Programs (1301) to align with spending trend.	
Wages-Workshop	Professional learning during summer months and after school hours.		-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-Materials of Instruction	Consumable classroom materials.		-	<ul style="list-style-type: none">• No change.
Supplies-General	Pre-K instructional materials (including support for content integration, executive function, literacy and mathematics, social/emotional development, science inquiry and self-selected activities). Consumable materials for Pre-K science kits. Professional development resources, materials, and office supplies.		-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs				
Transfers				
Transfers-Private Schools	Qualified private Prekindergarten providers for HCPSS students. Private providers will be funded from the required state and local shares of prekindergarten formula funding.	2,626,606	<ul style="list-style-type: none">• Increases funding for private providers tuition cost.	
State Category 09 Student Transportation Services				
Contracted Services				
Trans-Bus Contracts	Pre-K field trips.		-	<ul style="list-style-type: none">• No change.

Program Manager: Amy Raymond

Academics – Curriculum, Instruction, and Assessment

Pre-K – 1302

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	2,004,860	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	368,475	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	547,666	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 5,745,279	
Total % Change		77.96%	

Staffing

Program 1302	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	-	-	-	2.0	-
TEACHER ELEM PRE-K	-	48.0	48.0	54.0	54.0
PARAEDUCATOR PRE-K	-	49.0	49.0	56.0	56.0
Total Operating Fund FTE	-	97.0	97.0	112.0	110.0

Enrollment

Program 1302	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Pre-K (Full-Day) *	213	558	635	942	1,272
Pre-K (Half-Day) *	536	361	238	200	0

*Reflects 9/30 official enrollment counts. Pre-K enrollment increases steadily throughout the year. Projected numbers reflect the total number of available seats available to eligible students, including students from households who meet income eligibility and students who have an IEP, when determined by the IEP team. Students with IEPs also reflect a portion of the Prekindergarten enrollment represented in Birth-Five Early Intervention Services (3324).

Mathematics – Secondary

1401

Program Overview and Insights

The Secondary Mathematics program focuses on developing and implementing rigorous curriculum and assessments, incorporating Maryland College and Career-Ready aligned standards for mathematical content and practices, and calling on students to engage in mathematical modeling, reasoning, and problem-solving. The Office of Secondary Mathematics ensures access and equity through student participation and performance in rigorous mathematics coursework. Special services are provided to assist students who need additional time and supports to develop mastery of concepts, with opportunities for acceleration and enrichment available for all. Office of Secondary Mathematics staff work with teachers, administrators, college-level partners, instructional specialists, paraeducators, and parents/families to provide planning, instructional and professional learning supports to guide the implementation of the Secondary Mathematics program.

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

- Nurture and develop mathematics identity and agency through sense-making and culturally relevant pedagogy.
- Increase instructional staff and administrators' of mathematics content and research-informed pedagogy through high-quality professional learning.
- Implement research-informed mathematics content, instructional, and assessment practices with fidelity.
- Establish, implement, and monitor research-informed intervention practices.
- Provide collaborative support to teachers, especially those new to the grade, course, school, district or profession, through mathematics instructional leaders and mathematics coaches.
- Inform and engage caregivers and the community as active, valued partners in students' mathematics education.

This program budget provides staffing of mathematics coaches in middle and high schools with high Free and Reduced-Price 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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Mathematics - Secondary									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 675,559	\$ 674,610	\$ 1,657,897	\$ 1,967,694	\$ 2,105,133	\$ 2,085,844	\$ 2,183,201	\$ 2,292,213	\$ 109,012
Wages-Substitute	500	-	500	-	500	2,128	500	500	-
Wages-Workshop	83,683	64,498	83,683	60,672	68,683	61,278	68,683	68,683	-
Subtotal	759,742	739,108	1,742,080	2,028,366	2,174,316	2,149,250	2,252,384	2,361,396	109,012
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	49,214	47,181	50,339	50,269	51,235	50,629	51,235	51,235	-
Supplies-General	13,534	12,338	13,534	13,503	13,534	7,033	2,750	2,750	-
Technology-Computer	-	-	-	-	-	-	-	-	-
Subtotal	62,748	59,519	63,873	63,772	64,769	57,662	53,985	53,985	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-
Subtotal	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-
Other Charges									
Travel-Conferences	4,500	4,500	4,500	4,369	4,500	4,500	4,500	4,500	-
Subtotal	4,500	4,500	4,500	4,369	4,500	4,500	4,500	4,500	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	14,500	14,056	15,950	16,842	28,750	25,337	-	-	-
Subtotal	14,500	14,056	15,950	16,842	28,750	25,337	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	400,972	400,972
Retirement	-	-	-	-	-	-	-	113,700	113,700
Social Security	-	-	-	-	-	-	-	173,777	173,777
Subtotal	-	-	-	-	-	-	-	688,449	688,449
Program 1401 Total	\$ 843,990	\$ 819,683	\$ 1,828,903	\$ 2,115,849	\$ 2,274,835	\$ 2,239,249	\$ 2,313,369	\$ 3,110,830	\$ 797,461

Budget Summary Analysis**Program 1401–Mathematics - Secondary**

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 109,012	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute staff to support American Regional Mathematics League (ARML).	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Wages to support summer courses; the development of online resources to support students and families; the development of online professional learning resources for teachers and students; teacher and staff attendance for professional learning and wages to support teacher leaders responsible for facilitating professional learning sessions; and the coordination and management of Howard County Math League competitions.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Consumable materials, including supplies needed for state assessments.	-	<ul style="list-style-type: none">• 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.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers for staff in this program	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Fees for the development of mathematics league items and materials.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Travel-Conferences	Funds Howard County Math League and student registration/participation in the American Regional Mathematics League (ARML) national competition.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for Howard County Math League competitions, including the American Regional Mathematics League (ARML) competition.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	400,972	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	113,700	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	173,777	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 797,461	
Total % Change		34.47%	

Staffing

Program 1401	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
MATH SPECIALIST	-	15.0	15.0	15.0	15.0
MATH COACH	6.0	6.0	6.0	6.0	6.0
Total Operating Fund FTE	7.0	22.0	22.0	22.0	22.0

Enrollment

Program 1401	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Middle	13,297	13,169	13,139	13,254	13,251
High*	18,273	19,892	19,684	20,486	20,436

*Budgeted and projected enrollment is based on 110% of high school students enrolled in mathematics classes.

Library Media

1501

Program Overview and Insights

The school library program empowers all learners to think, create, share, and grow by providing equitable access to tools and responsible use of resources for lifelong learning. The school library is a unique and essential part of the HCPSS learning community. This Pre-K–12 program provides foundational skills for lifelong learning and is a key component in the process of preparing students to navigate a global society and effectively manage the rapidly expanding amount of information available. This program provides instruction, resources, and services to assist students and teachers in becoming effective users of ideas and information.

The Library Media Specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. School library programs are instrumental in teaching these skills, so their collections must include a wide variety of formats beyond printed books, including e-books and other forms of digital content. Collections should be representative of all students, supportive of all curriculum areas, and available and accessible by the school community physically and virtually. HCPSS library media centers provide access to up-to-date, high-quality, varied literature to develop and strengthen a love of reading. This program also supports the A+ Partners in Education program with Howard County Library System. Activities include the Spelling Bee and Battle of the Books. Resources include the virtual A+ Student Card granting all students direct access to eContent through hcpss.me.

The Library Media program strives to improve access and library media experiences for students. The Office of Library Media has set the following goals for the next few years:

- Create an updated comprehensive essential curriculum with benchmark assessments in Grades 5, 8, 10, and 12.
- Implement a process for each school to submit a comprehensive collection development plan to identify gaps, areas of need, and remain reflective of the student population.

This program budget provides school-based librarian staffing, library, and AV supplies to provide print, non-print, and digital resources to all students, allowing them the opportunity to see themselves and others reflected in literature and in the world.

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

- Number of school library items circulated each school year.
- Evaluation of professional learning experiences to support Library Media Specialists.

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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 10,702,849	\$ 10,357,845	\$ 11,445,180	\$ 10,944,255	\$ 12,146,515	\$ 12,057,323	\$ 12,775,686	\$ 13,227,342	\$ 451,656
Wages-Substitute	1,000	-	1,000	276	1,000	414	1,000	1,000	-
Wages-Summer Pay	54,500	59,979	54,500	66,505	54,500	58,641	54,500	54,500	-
Subtotal	10,758,349	10,417,824	11,500,680	11,011,036	12,202,015	12,116,378	12,831,186	13,282,842	451,656
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Library/Media	294,798	290,794	298,563	292,526	294,025	301,682	294,025	294,025	-
Library/Media-New Schools	-	-	300,000	266,437	-	-	-	-	-
Media-Upgrade	-	-	50,000	48,748	-	-	-	-	-
Supplies-Audio Visual	203,077	200,517	205,676	230,276	198,390	194,574	198,390	198,390	-
Supplies-General	94,795	64,186	94,795	65,958	94,795	41,489	84,795	84,795	-
Supplies-Other	5,000	15,119	5,000	-	5,000	2,107	5,000	5,000	-
Technology-Computer	90,000	94,083	90,000	91,562	90,000	138,617	90,000	90,000	-
Subtotal	687,670	664,699	1,044,034	995,507	682,210	678,469	672,210	672,210	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	224,650	223,985	224,650	223,894	224,650	224,612	224,650	224,650	-
Subtotal	224,650	223,985	224,650	223,894	224,650	224,612	224,650	224,650	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	3,007,290	3,007,290
Retirement	-	-	-	-	-	-	-	656,068	656,068
Social Security	-	-	-	-	-	-	-	976,445	976,445
Subtotal	-	-	-	-	-	-	-	4,639,803	4,639,803
Program 1501 Total	\$ 11,670,669	\$ 11,306,508	\$ 12,769,364	\$ 12,230,437	\$ 13,108,875	\$ 13,019,459	\$ 13,728,046	\$ 18,819,505	\$ 5,091,459

Program Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1501–Library Media

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 451,656	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitutes for library/media professional development.	-	<ul style="list-style-type: none">• No change.
Wages-Summer Pay	Summer inventory work by library media specialists.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Library/Media	Library media collection materials.	-	<ul style="list-style-type: none">• No change.
Library/Media-New Schools	Library media collection materials and supplies for new schools.	-	<ul style="list-style-type: none">• No change.
Media-Upgrade	Library media collection materials to update existing collections.	-	<ul style="list-style-type: none">• No change.
Supplies-Audio Visual	Audio visual supplies and materials based on a per pupil allocation rate.	-	<ul style="list-style-type: none">• No change.
Supplies-General	Supplies for computer labs and high school television production. Also includes staff professional development materials, workshop materials, and professional resources.	-	<ul style="list-style-type: none">• No change.
Supplies-Other	Miscellaneous supplies and furniture for library and media.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Public access catalog computers, circulation computer, printer, and barcode scanner (19 schools per year with a 4-year replacement cycle).	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	3,007,290	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	656,068	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	976,445	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 5,091,459	
Total % Change		37.09%	

Staffing

Program 1501	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
MEDIA SPECIALIST	97.2	98.2	101.2	103.0	103.0
PARAEDUCATOR ES	42.0	42.0	42.0	42.0	42.0
PARAEDUCATOR MS	20.0	20.0	20.0	20.0	20.0
Total Operating Fund FTE	159.2	160.2	163.2	165.0	165.0

Enrollment

Program 1501	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Pre-K	213	558	635	942	1,272
Elementary (K-5)	24,329	24,575	24,468	24,411	25,247
Middle	13,297	13,169	13,139	13,254	13,251
High	18,273	18,369	18,382	18,624	18,578

Media Technical Services

1503

Program Overview and Insights

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

Staff are supported and empowered by this program through training and assistance to schools on the Workday finance system, 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 Office 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 support students in efficiently locating library materials and key information.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Media Technical Services									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 256,253	\$ 233,745	\$ 280,314	\$ 272,286	\$ 287,394	\$ 287,555	\$ 192,470	\$ 193,634	\$ 1,164
Subtotal	256,253	233,745	280,314	272,286	287,394	287,555	192,470	193,634	1,164
Contracted Services									
Contracted-Labor	5,000	3,702	5,000	4,996	5,000	413	3,000	3,000	-
Subtotal	5,000	3,702	5,000	4,996	5,000	413	3,000	3,000	-
Supplies and Materials									
Supplies-General	10,480	5,509	10,480	10,417	10,480	14,803	5,480	5,480	-
Subtotal	10,480	5,509	10,480	10,417	10,480	14,803	5,480	5,480	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	36,452	36,452
Retirement	-	-	-	-	-	-	-	15,675	15,675
Social Security	-	-	-	-	-	-	-	14,232	14,232
Subtotal	-	-	-	-	-	-	-	66,359	66,359
Program 1503 Total	\$ 271,733	\$ 242,956	\$ 295,794	\$ 287,699	\$ 302,874	\$ 302,771	\$ 200,950	\$ 268,473	\$ 67,523

Program Manager: Melissa Daggett

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis**Program 1503—Media Technical Services**

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,164	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Contracted Services			
Contracted-Labor	Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list, and order audiovisual materials online. Also includes maintenance and support of the networked Library Solution program used in the library media center circulation systems and public access catalogs.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.	-	<ul style="list-style-type: none">• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	36,452	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	15,675	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	14,232	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 67,523	
Total % Change		33.60%	

Staffing

Program 1503	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
SPECIALIST	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
Total Operating Fund FTE	3.0	3.0	3.0	2.0	2.0

Music

1601

Program Overview and Insights

The Music program focuses on providing programming that is aligned to the Maryland College and Career-Ready Standards. Music instruction provides opportunities for students to build the confidence and discipline to present and communicate with purpose and develop their own artistic voice. Partnerships with local music organizations and businesses are maintained to share with students and families the many innovative ways that one might utilize their music education beyond the music classroom.

Students in music performance ensembles at all levels perform regularly to display their learning to the school and community. Middle and high school students participate in local assessments and/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.

Program Manager: Terry Eberhardt

Academics – Curriculum, Instruction, and Assessment

Music – 1601

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Music									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 13,419,079	\$ 13,117,219	\$ 14,367,100	\$ 13,843,761	\$ 15,146,152	\$ 14,854,237	\$ 15,677,848	\$ 16,365,442	\$ 687,594
Wages-Substitute	5,760	248	5,760	1,819	5,760	3,262	5,760	5,760	-
Wages-Other	-	-	-	1,730	-	-	-	-	-
Wages-Temporary Help	1,800	1,475	1,800	1,800	1,800	1,075	1,800	1,800	-
Subtotal	13,426,639	13,118,942	14,374,660	13,849,110	15,153,712	14,858,574	15,685,408	16,373,002	687,594
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	9,153	8,982	10,160	9,268	10,152	10,124	10,152	10,152	-
Supplies-General	20,158	20,154	40,158	43,914	40,158	40,125	25,158	25,158	-
Supplies-Instrumental Music	52,060	51,807	51,337	51,562	51,337	66,303	51,337	51,337	-
Supplies-Vocal Music	68,475	68,399	66,854	66,691	66,468	66,423	66,468	66,468	-
Supplies-Strings Music	53,688	53,624	52,649	52,498	53,792	53,743	53,792	53,792	-
Supplies-Music, Other	167,000	166,989	167,000	166,997	167,000	166,971	167,000	167,000	-
Technology-Computer	-	-	49,350	54,675	-	-	-	-	-
Technology-Supply	-	-	-	-	15,000	-	-	-	-
Subtotal	370,534	369,955	437,508	445,605	403,907	403,689	373,907	373,907	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	-	-	-	4,367	15,000	4,573	15,000	15,000	-
Repair-Equipment	220,000	219,989	220,000	219,998	220,000	239,978	220,000	220,000	-
Maintenance-Software	-	-	20,000	20,000	20,000	-	-	-	-
Adjudication	51,790	51,786	51,790	51,790	51,790	62,169	51,790	51,790	-
Subtotal	271,790	271,775	291,790	296,155	306,790	306,720	286,790	286,790	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	66,000	10,459	72,600	72,094	86,940	60,950	-	-	-
Subtotal	66,000	10,459	72,600	72,094	86,940	60,950	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	3,172,505	3,172,505
Retirement	-	-	-	-	-	-	-	811,723	811,723
Social Security	-	-	-	-	-	-	-	1,203,439	1,203,439
Subtotal	-	-	-	-	-	-	-	2,015,162	2,015,162
Program 1601 Total	\$ 14,134,963	\$ 13,771,131	\$ 15,176,558	\$ 14,662,964	\$ 15,951,349	\$ 15,629,933	\$ 16,346,105	\$ 22,221,366	\$ 5,875,261

Program Manager: Terry Eberhardt

Academics – Curriculum, Instruction, and Assessment

Budget Summary Analysis

Program 1601–Music

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for music teachers at all levels.	\$ 687,594	<ul style="list-style-type: none"> • Reflects the following decrease in positions in FY 2025: <ul style="list-style-type: none"> ◦ (0.2) Teacher 11-month transferred to Physical Education (1701) • Reflects the following increase in positions in FY26 to address projected enrollment: <ul style="list-style-type: none"> ◦ 0.2 Teacher • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to teacher substitutes to cover prc		- • No change.
Wages-Temporary Help	Adjudicators for band, orchestra, and choral assessments/adjudications.		- • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Materials of instruction, sheet music and other non-text items required in high school general music classes.		- • 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.		- • No change.
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-Computer	Music computer labs.		- • No change.
Technology-Supply	Technology supplies for music computer labs.		- • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
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.	-	• No change.
Adjudication	All State assessment, adjudicators & materials for band, orchestra, & choral assessments/adjudications.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Music field trips, including music assessments, adjudications, & other performances, such as All State or music conventions.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	3,172,505	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	811,723	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,203,439	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 5,875,261	
Total % Change		35.94%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 1601					
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER ENSEMBLE	108.0	108.0	109.5	109.5	109.7
TEACHER VOCAL	60.2	62.8	63.0	63.6	63.4
Total Operating Fund FTE	169.2	171.8	173.5	174.1	174.1

Enrollment

Program 1601	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
General Music:					
Pre-K	213	558	635	942	1,272
Elementary K-5	24,329	24,575	24,468	24,411	25,247
Middle	3,134	2,780	2,800	3,200	3,200
High	1,654	1,627	1,406	2,000	2,000
Vocal/Instrumental/Ensemble*:					
Elementary	36,416	36,695	37,303	37,033	38,000
Middle	9,105	9,201	9,825	9,500	10,000
High**	5,091	5,083	5,000	7,200	5,500

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

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

Physical Education

1701

Program Overview and Insights

The Physical Education program provides an instructional program in comprehensive physical education for all students in grades Pre-K to 8, with a half-credit of physical education required for high school graduation. The focus of the elementary physical education curriculum is on basic developmental skills and movement. The middle school physical education curriculum provides a wide variety of activities including fitness and motor-skill development activities, lifetime recreational activities, dance, and team and individual sports. At the high school level, the required Lifetime Fitness course provides students with multiple opportunities to learn and apply lifetime fitness knowledge and skills. Students in Grades 10–12 may select physical education electives in which there are increased opportunities for personal choices and specialization.

The Physical Education program strives to improve access and experiences for students. The Office of Health and Physical Education has set the following goals for the next few years:

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

This program budget provides elementary staffing, equipment, and materials of instruction that support student engagement in classroom activities and support individual student needs in order to develop physical literacy.

In addition to the policies outlined in the Curriculum, Instruction, and Assessment overview page, this program is impacted by standards and implementation procedures outlined in [Policy 9090: Wellness through Nutrition and Physical Activity](#), particularly as it pertains to providing instructional opportunities for students to gain the necessary skills and knowledge for lifelong participation in physical activity.

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

- Enrollment in high school physical education electives.
- Demographic distribution of students enrolled in physical education electives.
- Evaluation of professional learning experiences to support teacher planning and instruction.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Physical Education									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 6,755,756	\$ 6,681,019	\$ 7,406,432	\$ 7,281,866	\$ 7,830,129	\$ 7,777,705	\$ 8,326,006	\$ 8,537,543	\$ 211,537
Wages-Substitute	1,620	-	1,620	138	1,620	655	1,620	1,620	-
Wages-Workshop	-	925	-	1,575	-	900	-	-	-
Subtotal	6,757,376	6,681,944	7,408,052	7,283,579	7,831,749	7,779,260	8,327,626	8,539,163	211,537
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	77,392	68,880	79,919	78,380	79,308	79,161	79,308	79,308	-
Supplies-General	36,879	35,765	86,879	95,939	42,879	42,832	31,379	31,379	-
Technology-Computer	-	5,475	-	608	-	-	-	-	-
Subtotal	114,271	110,120	166,798	174,927	122,187	121,993	110,687	110,687	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	22,000	15,282	22,000	17,737	16,000	13,257	16,000	16,000	-
Subtotal	22,000	15,282	22,000	17,737	16,000	13,257	16,000	16,000	-
Other Charges									
Dues & Subscriptions	190	-	190	-	190	125	-	-	-
Subtotal	190	-	190	-	190	125	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,643,985	1,643,985
Retirement	-	-	-	-	-	-	-	423,457	423,457
Social Security	-	-	-	-	-	-	-	627,630	627,630
Subtotal	-	-	-	-	-	-	-	2,695,072	2,695,072
Program 1701 Total	\$ 6,893,837	\$ 6,807,346	\$ 7,597,040	\$ 7,476,243	\$ 7,970,126	\$ 7,914,635	\$ 8,454,313	\$ 11,360,922	\$ 2,906,609

Budget Summary Analysis

Program 1701–Physical Education

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for elementary school teachers serving this program.	\$ 211,537	<ul style="list-style-type: none"> • Reflects the following increase in positions in FY 2025: <ul style="list-style-type: none"> ◦ 0.2 Teacher 11-month transferred from Music (1601) • Reflects the following decrease in positions in FY26 to address projected enrollment: <ul style="list-style-type: none"> ◦ (0.2) Teacher • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitute teachers to provide job-embedded professional learning for non-tenured teachers and teachers needing additional support.	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Supplies, such as pedometers, stretch bands, heart rate monitor straps, etc.	-	<ul style="list-style-type: none"> • No change.
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.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers for staff in this program	-	<ul style="list-style-type: none"> • No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repair of strength and conditioning equipment at all high schools and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none"> • No change.

Program Manager: Eric Bishop

Academics – Curriculum, Instruction, and Assessment

Physical Education – 1701

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,643,985	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	423,457	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	627,630	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 2,906,609	
Total % Change		34.38%	

Staffing

Program 1701	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	-	-
TEACHER ELEM	83.4	86.8	87.4	90.2	90.2
Total Operating Fund FTE	84.4	87.8	88.4	90.2	90.2

Enrollment

Program 1701	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Pre-K	213	558	635	942	1,272
Elementary (K-5)	24,329	24,575	24,468	24,411	25,247
Middle	13,297	13,169	13,139	13,254	13,251
High	8,015	8,739	8,898	9,000	9,000

Reading Supports

1802

Program Overview and Insights

The Reading Supports program focuses on literacy development by implementing interventions that align with the English/Language Arts Maryland College and Career-Ready Standards for Grades K–12. This program supports teacher development through its focus on ensuring that staff members have access to continuous learning experiences that support their professional growth in reading acquisition and interventions.

This program supports continuously monitoring individual student achievement and differentiated instruction to provide the appropriate level of challenge. This program funds reading specialists in Grades K–12, who provide effective interventions to students who are not meeting grade-level reading expectations. Reading specialists participate in monthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts.

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

The K–12 Reading Intervention program strives to continually improve access and opportunity for all students. The Elementary and Secondary Language Arts offices have collaborated with the Reading K–12 office and a variety of stakeholders to outline a literacy strategic plan focused on the following goals:

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

This program budget provides reading specialist staffing to schools in order to provide Tier 2 and Tier 3 instruction to support literacy development and explicit interventions for students who are demonstrating weakness in the area of reading. This program budget provides professional learning, materials of instruction that support student engagement in classroom activities and support individual student needs.

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.
- Monitoring of progress on measures listed in the [English Language Arts Strategic Plan](#).

Program Manager: Shannon Fuller

Academics – Curriculum, Instruction, and Assessment

Reading Supports – 1802

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Reading Supports									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 7,607,646	\$ 7,512,332	\$ 13,351,249	\$ 13,327,598	\$ 13,845,102	\$ 13,882,714	\$ 14,680,586	\$ 15,119,070	\$ 438,484
Wages-Substitute	263,200	1,140	263,200	10,073	52,000	12,066	36,400	36,400	-
Wages-Workshop	-	25,703	-	52,970	43,200	41,075	30,240	30,240	-
Subtotal	7,870,846	7,539,175	13,614,449	13,390,641	13,940,302	13,935,855	14,747,226	15,185,710	438,484
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	10,542	10,450	61,793	59,271	43,594	-	43,594	43,594	-
Supplies-General	69,696	54,043	94,272	87,453	4,272	48,567	4,272	4,272	-
Subtotal	80,238	64,493	156,065	146,724	47,866	48,567	47,866	47,866	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Training	52,640	49,750	52,640	52,560	52,640	42,304	39,480	39,480	-
Maintenance-Software	-	-	133,360	153,791	333,360	254,053	291,360	291,360	-
Contracted-Consultant	2,500	-	2,500	1,500	80,500	42,960	20,125	20,125	-
Subtotal	2,500	-	2,500	1,500	80,500	42,960	20,125	20,125	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	2,526,124	2,526,124
Retirement	-	-	-	-	-	-	-	749,891	749,891
Social Security	-	-	-	-	-	-	-	1,116,346	1,116,346
Subtotal	-	-	-	-	-	-	-	4,392,361	4,392,361
Program 1802 Total	\$ 8,006,224	\$ 7,653,418	\$ 13,959,014	\$ 13,745,216	\$ 14,454,668	\$ 14,323,739	\$ 15,146,057	\$ 19,976,902	\$ 4,830,845

Budget Summary Analysis

Program 1802–Reading Supports

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 438,484	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute wages to provide coverage for teachers attending training related to reading.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Workshop wages for teachers attending training related to reading.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-Materials of Instruction	Provides replacement and additional materials used for reading intervention. These funds are maintained centrally to ensure that each school will be able to meet the needs of its students.	-	<ul style="list-style-type: none">• No change.
Supplies-General	Supplies to support reading intervention programs and universal screener administration.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers for Staff in this program.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Training	Training to support reading instruction.	-	<ul style="list-style-type: none">• No change.
Maintenance-Software	Tier 2 and Tier 3 intervention assessment software.	-	<ul style="list-style-type: none">• No change.
Contracted-Consultant	Contracted services to provide specialized training for reading.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	2,526,124	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	749,891	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,116,346	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 4,830,845	
Total % Change		31.90%	

Staffing

Program 1802	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
READING SPECIALIST	69.1	125.9	136.1	136.6	136.6
TEACHER RESOURCE	1.0	1.0	1.0	2.0	2.0
LITERACY COACH	10.0	11.0	-	-	-
Total Operating Fund FTE	80.1	137.9	137.1	138.6	138.6

Enrollment

Program 1802	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Grades K-5	24,329	24,575	24,468	24,411	25,247
Middle	1,500	1,181	1,145	1,300	1,200
High	346	375	370	400	350

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

Science – Secondary

1901

Program Overview and Insights

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

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

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

This program budget provides for 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 inclusion of a resource teacher to support the creation and implementation of environmental education experiences helps us to ensure we are building environmental literacy in students and meeting the Maryland Environmental Literacy Standards. The budget also includes science lab paraeducators who support the safe preparation and disposal of science lab materials within our high schools.

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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Science - Secondary									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 689,748	\$ 689,565	\$ 741,104	\$ 711,054	\$ 737,056	\$ 738,386	\$ 668,231	\$ 697,569	\$ 29,338
Wages-Substitute	3,500	1,117	3,500	2,059	3,500	2,308	3,000	3,000	-
Wages-Workshop	10,000	2,630	10,000	5,844	10,000	1,690	10,000	10,000	-
Subtotal	703,248	693,312	754,604	718,957	750,556	742,384	681,231	710,569	29,338
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	77,341	51,518	79,563	79,536	117,261	72,290	77,261	77,261	-
Supplies-General	79,476	74,864	79,476	79,474	82,476	82,308	61,857	61,857	-
Subtotal	156,817	126,382	159,039	159,010	199,737	154,598	139,118	139,118	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
Subtotal	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	10,000	8,883	33,000	44,808	75,900	54,790	-	-	-
Subtotal	10,000	8,883	33,000	44,808	75,900	54,790	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	255,164	255,164
Retirement	-	-	-	-	-	-	-	34,601	34,601
Social Security	-	-	-	-	-	-	-	52,265	52,265
Subtotal	-	-	-	-	-	-	-	342,030	342,030
Program 1901 Total	\$ 871,065	\$ 829,577	\$ 947,643	\$ 923,775	\$ 1,027,193	\$ 952,772	\$ 821,349	\$ 1,192,717	\$ 371,368

Budget Summary Analysis

Program 1901–Science - Secondary

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 29,338	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Wages-Substitute	Substitute wages for teachers accompanying students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Consumable materials to support laboratory program allocated on a per pupil basis.	-	<ul style="list-style-type: none">• No change.
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.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.	-	<ul style="list-style-type: none">• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation to off-campus, environmental literacy experiences.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	255,164	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	34,601	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	52,265	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 371,368	
Total % Change		45.21%	

Staffing

Program 1901	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
HOWARD COUNTY CONSERVANCY	1.0	1.0	1.0	1.0	1.0
ROBINSON NATURE CENTER	1.0	1.0	-	-	-
TEACHER RESOURCE	1.0	1.0	1.0	-	-
PARAEDUCATOR HS	12.0	12.0	13.0	13.0	13.0
Total Operating Fund FTE	15.0	15.0	15.0	14.0	14.0

Enrollment

Program 1901	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Middle	13,297	13,169	13,139	13,254	13,251
High	17,252	16,941	17,217	17,571	18,578

Social Studies – Secondary

2001

Program Overview and Insights

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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Social Studies - Secondary									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 93,370	\$ 90,984	\$ 97,623	\$ 97,848	\$ 103,970	\$ 106,298	\$ 111,246	\$ 116,137	\$ 4,891
Wages-Workshop	3,000	325	3,000	150	3,000	-	3,000	3,000	-
Subtotal	96,370	91,309	100,623	97,998	106,970	106,298	114,246	119,137	4,891
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Technology-Computer	-	1,347	-	-	-	-	-	-	-
Supplies-Materials of Instruction	36,574	32,106	37,388	36,098	36,102	31,515	36,102	36,102	-
Supplies-General	15,521	15,606	24,021	22,906	15,521	14,739	11,641	11,641	-
Subtotal	52,095	49,059	61,409	59,004	51,623	46,254	47,743	47,743	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	80,000	67,256	80,000	69,488	80,000	69,488	80,000	80,000	-
Subtotal	80,000	67,256	80,000	69,488	80,000	69,488	80,000	80,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,000	-	8,800	2,779	10,120	3,661	-	-	-
Subtotal	8,000	-	8,800	2,779	10,120	3,661	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	18,226	18,226
Retirement	-	-	-	-	-	-	-	5,760	5,760
Social Security	-	-	-	-	-	-	-	8,766	8,766
Subtotal	-	-	-	-	-	-	-	32,752	32,752
Program 2001 Total	\$ 236,465	\$ 207,624	\$ 250,832	\$ 229,269	\$ 248,713	\$ 225,701	\$ 241,989	\$ 279,632	\$ 37,643

Budget Summary Analysis

Program 2001--Social Studies - Secondary

State/Spend Category	Description of Expenditure	FY 2025	Change from	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Salaries	Salary for staff serving this program.	\$ 4,891		<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.	-		<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-Materials of Instruction	Supplies for social studies instruction allocated on a per pupil basis.	-		<ul style="list-style-type: none">• No change.
Supplies-General	Maps, globes, supplementary texts, teacher resource materials, and office supplies.	-		<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs				
Contracted Services				
Maintenance-Software	Student participation in online courses.	-		<ul style="list-style-type: none">• No change.
State Category 09 Student Transportation Services				
Contracted Services				
Trans-Bus Contracts	Field trips for Model United Nations, Mock Trial, History Day research, social studies events, and transportation for Debate Team.	-		<ul style="list-style-type: none">• No change.
State Category 12 Fixed Charges				
Other Charges				
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	18,226		<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	5,760		<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	8,766		<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 37,643		
Total % Change		15.56%		

Staffing

Program 2001	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	1.0	1.0	1.0	1.0	1.0

Enrollment

Program 2001	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Middle	13,297	13,169	13,139	13,254	13,251
High*	18,356	19,558	18,535	20,486	20,436

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

Theatre and Dance

2201

Program Overview and Insights

The Theatre and Dance programs develop aesthetic and technical sensitivity through theatrical expression and physical movement. Students observe, respond to, create, and perform using the body as an instrument to communicate feelings, thoughts, and ideas. The sequentially developed program presents a broad, cultural, and historical perspective, providing unique opportunities for cross-curricular connections. Teachers are provided with content-driven professional development focused on honing performance and literacy skills through contemporary teaching pedagogy and collaborative performance strategies.

The Fine Arts programs strive to 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 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 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 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 24
- Student participation in secondary curricular festivals, adjudications, and productions for FY 24.
- 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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Theatre and Dance									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ 50,400	\$ 77,120	\$ 82,188	\$ 81,807	\$ 85,816	\$ 89,243	\$ 3,427
Wages-Substitute	2,720	1,044	2,720	2,383	2,720	2,335	2,720	2,720	-
Wages-Temporary Help	2,240	2,240	1,540	1,540	1,540	-	1,540	1,540	-
Wages-Workshop	12,500	12,500	12,500	-	12,500	1,750	9,500	9,500	-
Subtotal	17,460	15,784	67,160	81,043	98,948	85,892	99,576	103,003	3,427
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	32,400	31,751	36,000	37,163	36,000	38,989	36,000	36,000	-
Supplies-General	20,072	8,986	53,522	52,102	16,472	13,467	16,472	16,472	-
Technology-Computer	-	15,158	-	-	-	-	-	-	-
Subtotal	52,472	55,895	89,522	89,265	52,472	52,456	52,472	52,472	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	2,300	2,300	3,000	3,000	3,000	3,000	3,000	3,000	-
Subtotal	2,300	2,300	3,000	3,000	3,000	3,000	3,000	3,000	-
Equipment									
Equipment-Replacement	50,000	49,318	50,000	49,936	50,000	49,954	50,000	50,000	-
Subtotal	50,000	49,318	50,000	49,936	50,000	49,954	50,000	50,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,170	1,015	8,987	8,555	10,335	6,500	-	-	-
Subtotal	8,170	1,015	8,987	8,555	10,335	6,500	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	14,580	14,580
Retirement	-	-	-	-	-	-	-	4,427	4,427
Social Security	-	-	-	-	-	-	-	7,612	7,612
Subtotal	-	-	-	-	-	-	-	12,039	12,039
Program 2201 Total	\$ 130,402	\$ 124,312	\$ 218,669	\$ 231,799	\$ 214,755	\$ 197,802	\$ 205,048	\$ 235,094	\$ 30,046

Program 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 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 3,427	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Substitute	Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.	-	• No change.
Wages-Temporary Help	Wages used to pay dance/theatre clinicians, lead teachers and support staff for adjudications, festivals, and enrichment programs.	-	• No change.
Wages-Workshop	Wages for discipline-based lead teacher specialists, professional development for dance/theatre arts instruction and the implementation of stage productions and countywide programs.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials).	-	• No change.
Supplies-General	Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.).	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Clinicians (dance/theatre) and space/equipment rental.	-	• No change.
Equipment			
Equipment-Replacement	Maintenance and replacement of sound and lighting theatre/auditorium equipment in high schools.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for district and state adjudications/assessment/student festival workshops.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	14,580	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	4,427	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	7,612	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 30,046	
Total % Change		14.65%	

Staffing

Program 2201	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER	-	0.8	0.8	0.8	0.8
Total Operating Fund FTE	-	0.8	0.8	0.8	0.8

Enrollment

Program 2201	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
High School Theatre Students	1,082	1,101	1070	1,200	1,177
Middle School Theatre Students	3,468	3,277	3247	3,600	3,572
High School Dance Students	971	1,001	1064	1,100	1,210
Middle School Dance Students	305	331	358	500	393

Gifted and Talented

2301

Program Overview and Insights

In Grades K–12, the Gifted and Talented (G/T) Education Program provides comprehensive programming with a focus on talent development that enables students to discover and build upon their individual strengths and interests. Programming includes 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Gifted and Talented									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 10,901,707	\$ 10,677,728	\$ 11,434,328	\$ 11,230,234	\$ 11,998,032	\$ 12,014,683	\$ 12,539,993	\$ 13,061,640	\$ 521,647
Wages-Substitute	-	-	-	1,947	-	4,711	-	4,000	4,000
Wages-Temporary Help	1,200	100	1,500	525	1,500	360	1,500	1,500	-
Wages-Workshop	23,040	2,924	23,550	5,975	23,550	18,535	13,550	9,550	(4,000)
Wages-Other	124,020	76,722	109,020	79,367	99,020	99,244	87,020	87,020	-
Subtotal	11,049,967	10,757,474	11,568,398	11,318,048	12,122,102	12,137,533	12,642,063	13,163,710	521,647
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	37,642	22,416	37,642	35,030	38,208	36,318	38,208	38,208	-
Supplies-Testing	1,600	-	-	-	-	-	-	-	-
Supplies-General	56,001	28,697	57,601	38,850	41,601	33,532	31,201	31,201	-
Technology-Computer	-	-	11,206	12,204	16,000	14,928	16,000	16,000	-
Technology-Supply	-	195	-	-	-	2,169	-	-	-
Subtotal	95,243	51,308	106,449	86,084	95,809	86,947	85,409	85,409	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	17,283	-	21,100	12,282	21,100	14,688	19,100	19,100	-
Subtotal	17,283	-	21,100	12,282	21,100	14,688	19,100	19,100	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	13,380	2,750	14,718	11,545	16,926	12,203	-	-	-
Subtotal	13,380	2,750	14,718	11,545	16,926	12,203	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	2,132,442	2,132,442
Retirement	-	-	-	-	-	-	-	647,858	647,858
Social Security	-	-	-	-	-	-	-	967,823	967,823
Subtotal	-	-	-	-	-	-	-	3,748,123	3,748,123
Program 2301 Total	\$ 11,175,873	\$ 10,811,532	\$ 11,710,665	\$ 11,427,959	\$ 12,255,937	\$ 12,251,371	\$ 12,746,572	\$ 17,016,342	\$ 4,269,770

Budget Summary Analysis**Program 2301–Gifted and Talented**

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries of teachers assigned to Gifted and Talented program.	\$ 521,647	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitutes for professional development.	4,000	<ul style="list-style-type: none">• Realigns funding from Wages-Workshop based on spending trends.
Wages-Temporary Help	Spring administration of Gifted and Talented testing per COMAR Chapter 13A.04.07 Gifted & Talented Education.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).	(4,000)	<ul style="list-style-type: none">• Realigns funding to Wages-Substitute based on spending trends.
Wages-Other	Extracurricular pay for the following G/T programming: G/T visual arts, G/T music, high school Intern/Mentor program, and summer professional learning for new teachers.	-	<ul style="list-style-type: none">• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Supplies for implementation of Gifted and Talented programs.	-	<ul style="list-style-type: none">• No change.
Supplies-Testing	Assessment instruments for placement in G/T programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.	-	<ul style="list-style-type: none">• No change.
Supplies-General	Supplies for the implementation of countywide G/T Programming.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers for GT classrooms.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	HS Student Learning Conference, MS Expo, student publications, professional learning.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Field trips, including HS Student Learning Conference, MS Expo, and MS Countywide Debate, that are aligned to instructional program.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	2,132,442	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	647,858	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	967,823	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 4,269,770	
Total % Change		33.50%	

Staffing

Program 2301	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER GT ES CLASSROOM	82.5	82.5	82.5	83.0	83.0
TEACHER GT MS CLASSROOM	20.0	20.0	20.0	20.0	20.0
TEACHER GT HS CLASSROOM	13.0	13.0	14.0	13.0	13.0
Total Operating Fund FTE	116.5	116.5	117.5	117.0	117.0

Enrollment

Program 2301	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Elementary	8,464*	8,683*	9,323*	8,769**	8,769**
Middle	7,757	7,755	8,052	7,919	8,133
High	12,429	12,629	12,845	12,882	12,973

*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.

**For FY 2025 and 2026, G/T Resource teachers will provide Primary Talent Development instruction for all students in Grades K-2. These students are not included in this projection but are in addition to the FY 2026 enrollment projections.

Program Manager: Debbie Blum

Academics – Curriculum, Instruction, and Assessment

Gifted and Talented – 2301

Instructional Technology

2501

Program Overview and Insights

The Elementary Technology Teacher (ETT) program supports appropriate student use of technology tools to analyze, learn, create, and explore information. ETTs provide direct instruction to Pre-K–5 learners in 42 elementary schools by implementing the International Society for Technology in Education (ISTE) Standards, the Maryland Technology Literacy Standards, and the Maryland Computer Science Standards. Instructional technology teachers provide content-embedded technology instruction and support the Office of Instructional Technology (OIT) to ensure all staff leverage digital tools to enhance authentic learning experiences and empower learners to be technologically literate and global citizens. Collaboration, communication, critical thinking, innovation, and problem-solving skills are acquired through the appropriate use of technology in instruction. The OIT provides curriculum and instructional support to technology teachers; provides professional learning activities and programs that utilize digital and information literacy for instructional staff; supports the development of teacher- and student-facing curriculum resources using the learning management system; and collaborates with curricular offices to plan, promote, and support innovative uses of technology to improve instruction.

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

- Provide access to a focused, coherent, and rigorous set of 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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Instructional Technology									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 4,626,554	\$ 4,621,523	\$ 4,985,893	\$ 4,909,330	\$ 5,349,366	\$ 5,204,945	\$ 5,623,830	\$ 5,801,590	\$ 177,760
Wages-Workshop	-	-	-	3,000	-	2,009	3,100	4,000	900
Subtotal	4,626,554	4,621,523	4,985,893	4,912,330	5,349,366	5,206,954	5,626,930	5,805,590	178,660
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	2,148	2,030	2,148	2,148	2,148	2,037	2,148	2,148	-
Supplies-Educational Tech	118,418	108,337	119,174	121,377	118,872	116,696	118,335	118,335	-
Technology-Computer	-	4,146	-	308	-	-	-	-	-
Technology-Supply	-	1,338	-	-	-	-	-	-	-
Subtotal	120,566	115,851	121,322	123,833	121,020	118,733	120,483	120,483	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-General	4,000	-	4,000	650	4,000	900	900	-	(900)
Maintenance-Software	99,750	94,710	104,387	103,874	104,387	100,706	104,387	104,387	-
Subtotal	103,750	94,710	108,387	104,524	108,387	101,606	105,287	104,387	(900)
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,020,656	1,020,656
Retirement	-	-	-	-	-	-	-	287,758	287,758
Social Security	-	-	-	-	-	-	-	426,719	426,719
Subtotal	-	-	-	-	-	-	-	1,735,133	1,735,133
Program 2501 Total	\$ 4,850,870	\$ 4,832,084	\$ 5,215,602	\$ 5,140,687	\$ 5,578,773	\$ 5,427,293	\$ 5,852,700	\$ 7,765,593	\$ 1,912,893

Budget Summary Analysis

Program 2501—Instructional Technology

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 177,760	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Wages for staff to attend professional development training and Summer accessibility work.	900	<ul style="list-style-type: none"> • Realigns funding from Contracted-General for Summer accessibility work.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for computer labs, professional development, workshop materials, and professional resources.	-	<ul style="list-style-type: none"> • No change.
Supplies-Educational Tech	Educational technology supplies allocated on a per pupil basis.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Educational technology supplies, which are allocated on a per pupil basis.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Computers for Staff in this program.	-	<ul style="list-style-type: none"> • No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Services to review digital content for accessibility.	(900)	<ul style="list-style-type: none"> • Realigns funding to Wages-Workshop for Summer accessibility work.
Maintenance-Software	Countywide purchase of online resources for student/teacher use.	-	<ul style="list-style-type: none"> • No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,020,656	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	287,758	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	426,719	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 1,912,893	
Total % Change		32.68%	

Program Manager: Julie Wray

Academics – Curriculum, Instruction, and Assessment

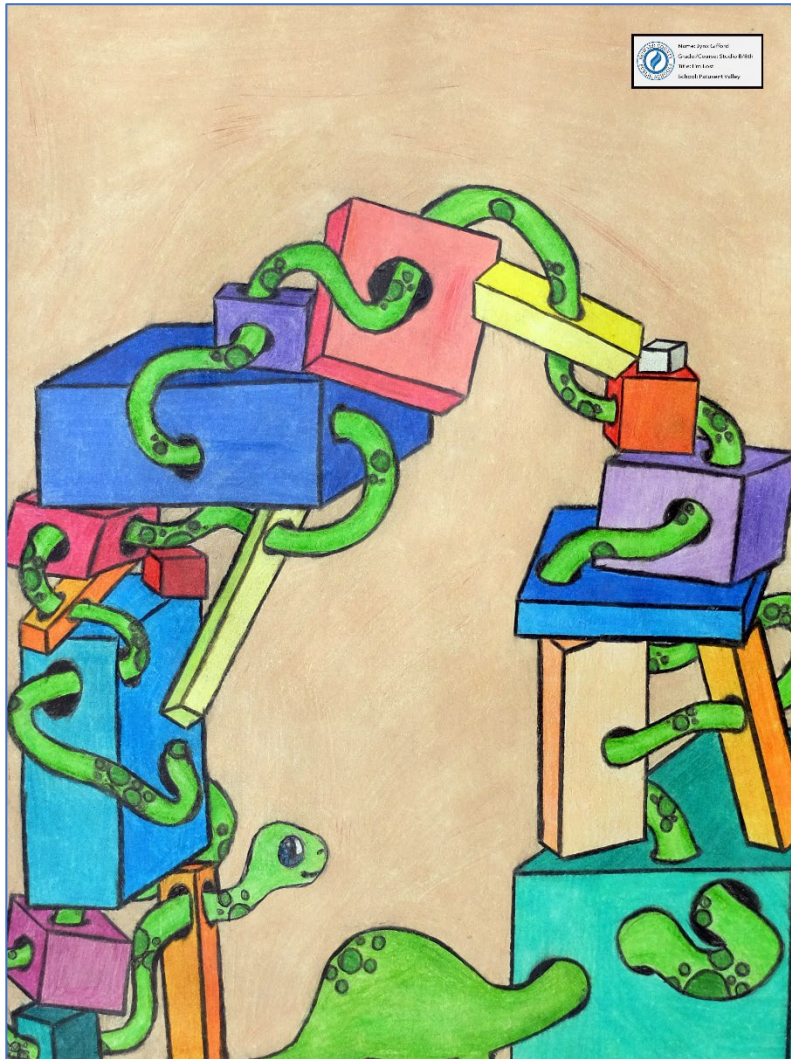
Instructional Technology – 2501

Staffing

Program 2501	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0
TEACHER ELEM	50.0	51.0	53.0	55.0	55.0
Total Operating Fund FTE	51.0	52.0	54.0	56.0	56.0

Enrollment

Program 2501	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Pre-K	213	558	635	942	1,272
Elementary K-5	24,329	24,575	24,468	24,411	25,247
Middle	13,297	13,169	13,139	13,254	13,251
High	18,273	18,369	18,382	18,624	18,578



Student Art – Jynx Gifford

Division of Academics– 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) role is to ensure 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 address more complex student needs and may 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 2026

The budget for the Department of Special Education is increasing by a total of \$71.3 million or 40.54 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$16.2 million, a 9.21 percent increase and 38.5 FTE positions.
- Budget realignments equal \$55.1 million and the realignment of (0.8) net FTE positions.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Division budget and changes by program.

Budget changes are grouped as Mandates, Commitments, Priorities, and Realignments.

Division of Academics– Department of Special Education – Budget Summary

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this division is provided below.

Mandates

- \$340,140 – Blueprint requirements for National Board Certification pay for teachers.

Commitments

- \$822,662 - Benefit costs for new positions, wages, and stipends included National Board Certification pay for teachers.
- \$21,000 - To meet projected contract increase.
- \$2.7 million – Health Insurance cost increases based on preliminary actuarial estimates.
- \$238,235 – For financial obligations related to position reclassifications.
- \$327,658 – Estimated change in retirement costs for positions included in this division.

Division of Academics– Department of Special Education – Budget Summary

- (\$2.0) 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.

Priorities

- \$7.6 million – Placeholder for employee compensation increases subject to collective bargaining.
- \$931,124 – To meet projected contract cost increases for various contracts including private duty nurses, translation services, temporary employees, and software systems.
- \$1.7 million and 35.0 FTE positions – To meet the increase in the number of students with IEPs and IEP service hours due to the complexity of student needs . This includes additional the expansion of regional classrooms for students accessing the Maryland Alternate Education Framework.
- \$3.2 million – A net increase for Nonpublic Services and Compliance consisting of increasing the budget for non-public transfer tuition by \$4.5 million; adjusting delivery model to decrease use of temporary wages and contracted labor by (\$1.1) million; and decreasing transportation budget by (\$175,000). The costs for special education student transportation is included in the Transportation Department's budget in the Operations Division.
- \$15,000 – For supplies for Extended School Year.
- \$296,120 – 3.5 FTE positions (Occupational Therapist 0.5, Speech Pathologist 1.0, Nurse 1.0, and Special Education Teacher 1.0) transferring from federal grants to the General Fund to maintain services levels.

Realignments

- \$55,241,403 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Special Education department.
- (\$99,292) – Realignment of existing budget authority to meet budgetary needs and a realignment of (0.8) net FTE position.

Summary schedules of these changes are presented in the following pages.

Division of Academics– Department of Special Education – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Countywide Services	3320	\$ 11,864,326	\$ 1,082,691	\$ 3,374,613	\$ 4,457,304	2.20	\$ 16,321,630	\$ 4,457,304	37.57%
Special Education - School-Based Services	3321	84,242,467	7,907,879	32,738,107	40,645,986	32.00	124,888,453	40,645,986	48.25%
Cedar Lane	3322	6,134,435	(7,543)	2,245,911	2,238,368	(2)	8,372,803	2,238,368	36.49%
Birth-Five Early Intervention Services	3324	31,052,793	2,804,411	11,279,776	14,084,187	3.50	45,136,980	14,084,187	45.36%
Speech, Language, and Hearing Services	3325	14,512,263	856,134	4,212,090	5,068,224	3.00	19,580,487	5,068,224	34.92%
Special Education Summer Services	3326	2,272,816	175,350	195,700	371,050	-	2,643,866	371,050	16.33%
Special Education Compliance and Nonpublic Services	3328	22,872,855	3,196,466	296,918	3,493,384	-	26,366,239	3,493,384	15.27%
Special Education - Central Office	3330	3,025,106	189,106	798,996	988,102	(1.00)	4,013,208	988,102	32.66%
Academics-Special Education Total		\$175,977,061	\$ 16,204,494	\$ 55,142,111	\$ 71,346,605	37.70	\$ 247,323,666	\$ 71,346,605	40.54%

Division of Academics– Department of Special Education – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		3320		3321		3322		3324		3325	
	PROGRAMS	Countywide		Special Education -		Cedar Lane		Birth-Five Early		Speech, Language, and	
		Services	FTE	School-Based Services	FTE		FTE	Intervention Services	FTE	Hearing Services	FTE
MANDATES											
	Blueprint-National Board Certification	17,550	-	170,640	-	10,100	-	141,850	-	-	-
Subtotal Mandates		17,550	-	170,640	-	10,100	-	141,850	-	-	-
COMMITMENTS											
	Benefit Cost-New Positions	30,143	-	665,107	-	1,243	-	134,894	-	48,726	-
	Contractual Obligation	-	-	-	-	-	-	-	-	-	-
	Health Insurance	150,256	-	1,722,037	-	115,142	-	534,167	-	192,247	-
	Reclassifications	127,886	-	10,410	-	-	-	58,574	-	22,127	-
	Retirement	18,080	-	150,365	-	35,432	-	68,422	-	35,643	-
	Year over Year Personnel Cost Change	300,731	-	(1,622,729)	-	(457,598)	-	(82,099)	-	(202,356)	-
Subtotal Commitments		627,096	-	925,190	-	(305,781)	-	713,958	-	96,387	-
PRIORITIES											
	Employee Compensation	399,541	-	4,558,263	-	288,138	-	1,540,629	-	629,747	-
	Special Education- Contracts	-	-	931,124	-	-	-	-	-	-	-
	Special Education-Enrollment Service Levels	-	-	1,244,120	31.00	-	-	228,900	2.00	130,000	2.00
Special Education Compliance and Nonpublic Services		-	-	-	-	-	-	-	-	-	-
	Special Education-Other	-	-	-	-	-	-	-	-	-	-
	Other Grants-Transition	38,504	0.50	78,542	1.00	-	-	179,074	2.00	-	-
Subtotal Priorities		438,045	0.50	6,812,049	32.00	288,138	-	1,948,603	4.00	759,747	2.00
SUBTOTAL BUDGET ADDITIONS		1,082,691	0.50	7,907,879	32.00	(7,543)	-	2,804,411	4.00	856,134	2.00
	Budget Realignments	3,374,613	1.70	32,738,107	-	2,245,911	(2.00)	11,279,776	(0.50)	4,212,090	1.00
DIVISION TOTAL		4,457,304	2.20	40,645,986	32.00	2,238,368	(2.00)	14,084,187	3.50	5,068,224	3.00

Division of Academics– Department of Special Education – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund		3326		3328		3330			
PROGRAMS		Special Education Summer Services	FTE	Special Education Compliance and Nonpublic Services	FTE	Special Education - Central Office	FTE	Total	Total FTE
MANDATES									
Blueprint-National Board Certification		-	-	-	-	-	-	340,140	-
Subtotal Mandates		-	-	-	-	-	-	340,140	-
COMMITMENTS									
Benefit Cost-New Positions		4,111	-	(61,562)	-	-	-	822,662	-
Contractual Obligation		-	-	21,000	-	-	-	21,000	-
Health Insurance		1,272	-	8,906	-	18,670	-	2,742,697	-
Reclassifications		-	-	-	-	19,238	-	238,235	-
Retirement		278	-	3,468	-	15,970	-	327,658	-
Year over Year Personnel Cost Change		(70)	-	20,591	-	2,445	-	(2,041,085)	-
Subtotal Commitments		5,591	-	(7,597)	-	56,323	-	2,111,167	-
PRIORITIES									
Employee Compensation		8,193	-	33,243	-	132,783	-	7,590,537	-
Special Education- Contracts		-	-	-	-	-	-	931,124	-
Special Education-Enrollment Service Levels		146,566	-	-	-	-	-	1,749,586	35.00
Special Education Compliance and Nonpublic Services		-	-	3,170,820	-	-	-	3,170,820	-
Special Education-Other		15,000	-	-	-	-	-	15,000	-
Other Grants-Transition		-	-	-	-	-	-	296,120	3.50
Subtotal Priorities		169,759	-	3,204,063	-	132,783	-	13,753,187	38.50
SUBTOTAL BUDGET ADDITIONS		175,350	-	3,196,466	-	189,106	-	16,204,494	38.50
Budget Realignments		195,700	-	296,918	-	798,996	(1.00)	55,142,111	(0.80)
DIVISION TOTAL		371,050	-	3,493,384	-	988,102	(1.00)	71,346,605	37.70

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 Blind/Visually Impaired (TBVI) 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 ensure 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. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023	Child Count Actual Oct. 2023 FY 2024
Total Students in Special Education	5,167	5,369	5,754	6,254
LRE A – 80% or more in General Ed	74.65%	75.08%	74.19%	73.44%
LRE B – 40-79% in General Ed	15.19%	14.99%	17.07%	17.00%
LRE C – 40% or less in Gen Ed	2.67%	2.98%	2.36%	2.24%
Separate Facility**	6.89%	6.2%	6.38%	6.84%

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential (not LRE A-C)

Budget Summary

Countywide Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Subtotal		-	-	-	-	-	-	100,000	100,000
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	10,007,934	9,627,847	9,876,153	8,881,793	10,560,625	9,748,628	10,906,657	11,628,238	721,581
Wages-Temporary Help	50,000	47,924	50,000	51,912	91,350	58,051	91,350	63,482	(27,868)
Wages-Summer Pay	92,200	26,316	92,200	61,971	92,200	41,434	92,200	64,332	(27,868)
Subtotal	10,150,134	9,702,087	10,018,353	8,995,676	10,744,175	9,848,113	11,090,207	11,756,052	665,845
Contracted Services									
Repair-Equipment	17,200	12,902	17,200	17,198	17,000	15,190	17,000	17,000	-
Medical Services	2,500	-	2,500	-	2,500	-	2,500	-	(2,500)
Contracted-Consultant	9,000	5,400	9,000	7,100	9,000	26,204	9,000	9,000	-
Contracted-Labor	75,000	373,185	75,000	769,675	267,000	960,321	267,000	267,000	-
Maintenance-Software	34,879	-	34,879	-	34,879	6,005	34,879	34,879	-
Subtotal	138,579	391,487	138,579	793,973	330,379	1,007,720	330,379	327,879	(2,500)
Supplies and Materials									
Textbooks	25,000	24,072	25,000	24,769	25,000	16,182	25,000	25,000	-
Library/Media	500	-	500	-	500	-	500	-	(500)
Supplies-Audio Visual	917	-	917	-	917	-	917	-	(917)
Supplies-Testing	5,550	5,270	4,000	3,607	3,000	2,281	3,000	3,000	-
Supplies-General	69,200	134,758	167,400	163,653	167,400	144,124	142,290	142,790	500
Technology-Computer	64,800	48,970	64,800	64,568	64,800	94,680	55,080	109,687	54,607
Technology-Supply	14,336	1,500	14,336	13,575	14,336	3,924	12,186	13,103	917
Subtotal	180,303	214,570	276,953	270,172	275,953	261,191	238,973	293,580	54,607
Other Charges									
Travel-Conferences	360	-	360	300	360	355	360	360	-
Travel-Mileage	105,000	63,416	105,000	71,232	105,000	79,496	105,000	105,000	-
Dues & Subscriptions	3,785	34,283	5,785	3,338	5,785	4,865	5,785	5,785	-
Subtotal	109,145	97,699	111,145	74,870	111,145	84,716	111,145	111,145	-
Equipment									
Equipment-Technology	64,243	31,901	64,243	63,712	64,243	12,130	54,607	62,500	7,893
Equipment-Additional	45,900	29,730	45,900	45,236	45,900	-	39,015	39,015	-
Subtotal	110,143	61,631	110,143	108,948	110,143	12,130	93,622	101,515	7,893
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	2,159,992	2,159,992
Retirement	-	-	-	-	-	-	-	599,666	599,666
Social Security	-	-	-	-	-	-	-	871,801	871,801
Subtotal	-	-	-	-	-	-	-	3,631,459	3,631,459
Program 3320 Total	\$ 10,688,304	\$ 10,467,474	\$ 10,655,173	\$ 10,243,639	\$ 11,571,795	\$ 11,213,870	\$ 11,864,326	\$ 16,321,630	\$ 4,457,304

Budget Summary Analysis

Program 3320—Countywide Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 100,000	<ul style="list-style-type: none"> Reflects the following staffing adjustments in FY 2025: <ul style="list-style-type: none"> (1.0) Speech Pathologist reclassified to 1.0 Psychologist
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	721,581	<ul style="list-style-type: none"> Reflects the following staffing adjustments in FY 2025: <ul style="list-style-type: none"> (0.5) Occupational Therapist reclassified to 0.5 Program Head 1.0 Teacher 10-month transferred from Birth-Five Early Intervention Services (3324) reclassified to 1.0 Teacher 11-month (1.0) Adapted PE Teacher reclassified to 1.0 Program Head 0.5 Occupational Therapist transferred from Birth-Five Early Intervention Services (3324) reclassified to 0.5 Program Head (1.0) Teacher of the Blind & Visually Impaired reclassified to 1.0 Program Head (1.0) Technical Assistant reclassified to 1.0 Paraeducator Reflects the following increase in positions in FY 2025: <ul style="list-style-type: none"> 0.2 Physical Therapist Reflects the following increase in positions in FY26 to address projected enrollment: <ul style="list-style-type: none"> 0.5 Occupational Therapist Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff. Reflects additional pay for National Board Certification compensation increase.
Wages-Temporary Help	Temporary services for certified and 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.	(27,868)	<ul style="list-style-type: none"> Realigns funding to Technology-Computer based on spending trends.
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.	(27,868)	<ul style="list-style-type: none"> Realigns funding to Technology-Computer based on spending trends.
Contracted Services			
Repair-Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adaptive physical education, and assistive technology. Covers aging equipment and increased inventories.	-	<ul style="list-style-type: none"> No change.
Medical Services	Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.	(2,500)	<ul style="list-style-type: none"> Realigns funding to Equipment-Technology based on spending trends.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education (cont'd)			
Contracted Services (cont'd)			
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments for educational testing.	-	• No change.
Contracted-Labor	Temporary contracted services for occupational and physical therapy, vision, audiology, etc. when positions are vacant or coverage is needed for medical leave. Funds moved from the salary account when required.	-	• No change.
Maintenance-Software	Subscriptions and apps to support assistive technology.	-	• No change.
Supplies and Materials			
Textbooks	Large print textbooks and other written media for students who are visually impaired and brailled textbooks for students who are blind.	-	• No change.
Library/Media	Books, periodicals, and parent materials.	(500)	• Realigns funding to Supplies-General based on spending trends.
Supplies-Audio Visual	Audio visual supplies, including headsets.	(917)	• Realigns funding to Technology-Supply based on spending trends.
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.	500	• Realigns funding from Library/Media to support student supplies purchases.
Supplies-Other	Supplies, materials, and equipment directly connected to individual students and their IFSP/IEP/504 requirements.	-	• No change.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	54,607	• Realigns funding from Wages to support student technology purchases.
Technology-Supply	Supplies to provide access to technology and protection for technology.	917	• Realigns funding from Supplies-Audio Visual to support student technology purchases.
Other Charges			
Travel-Conferences	Staff attendance at conferences to stay abreast of advancements of educational technology.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for countywide services itinerant staff.	-	• No change.
Dues & Subscriptions	Membership to Physical Therapy.com for continuing education.	-	• No change.
Equipment			
Equipment-Technology	Mid tech devices, replacement of old devices/assistive technology.	7,893	• Realigns funding from Wages to provide equipment to assist students with disabilities.
Equipment-Additional	Equipment to support students with severe communication impairments.	-	• No change.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	2,159,992	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	599,666	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	871,801	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 4,457,304	
Total % Change		37.57%	

Staffing

Program 3320	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
COORDINATOR	1.0	1.0	1.0	1.0	1.0
PSYCHOLOGIST	-	-	-	-	1.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST	43.8	51.0	53.0	53.0	53.0
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0
PHYSICAL THERAPIST	11.8	11.8	12.8	12.8	13.0
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	1.0
ADAPTED PE TEACHER	14.6	15.6	15.6	15.6	14.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	1.0	-	-
PROGRAM HEAD	-	-	-	1.0	4.0
TEACHER WORK STUDY	12.0	-	-	-	-
TEACHER RESOURCE	6.0	6.0	7.0	7.0	7.0
TEACHER 11 MONTH	-	-	-	-	1.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	11.0	11.0	12.0	12.0	11.0
BRAILLIST	1.0	1.0	1.0	1.0	1.0
SECRETARY	3.0	3.0	3.0	2.0	2.0
SECRETARY TEACHER	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	-
PARAEDUCATOR	3.0	4.0	4.0	3.0	4.0
Total Operating Fund FTE	116.2	114.4	118.4	116.4	118.6

Enrollment

Program 3320 Ages 3–21	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Assessments					
Audiology	187	191	174	225	191
Child Find (Intakes) Screens	332	342	417	419	479.5
Child Find Assessments	285	306	646	357	710
Infant Toddler Assessments	79**	including Travel Team	408	104/350	448
Direct/Periodic Services					
Adapted Physical Education	302	270	277	326	304
Assistive Technology	2,322	2,624	2,965	2,724	3,265
Physical Therapy	303	240	214	288	235
Occupational Therapy	1,873	2,195	2,290	2,542	2,519
Vision (including Orientation and Mobility)	239	245	249	255	250

* 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 individualized skills 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 / [Alternate Achievement and Assessment 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. 2019 FY 2020	Child Count Actual – Oct. 2022 FY 2022	Child Count Actual – Oct. 2023 FY 2023
Total Students in Special Education Exiting	502	619	559
Percent Exiting with a Diploma	82%	83%	81%
Percent Exiting with a Certificate of Completion	13%	10%	16%

-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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
4-year cohort difference	19.61%	23.16%	18.57%	24.53%	TBD
5-year cohort difference	13.05%	18.77%	13.21%	TBD	TBD

-Source reportcard.msde.maryland.gov

-4-year cohort data pending for FY 2024 and 5-year cohort data pending FY 2023 and FY2024

Budget Summary

Special Education School-Based Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 63,484,223	\$ 60,512,041	\$ 70,598,387	\$ 67,646,871	\$ 75,999,668	\$ 72,595,167	\$ 80,177,436	\$ 84,304,663	\$ 4,127,227
Wages-Other	-	73,831	-	647,415	-	52,250	-	-	-
Wages-Substitute	706,500	555,993	761,500	683,748	761,500	784,820	736,500	736,500	-
Wages-Temporary Help	-	-	-	-	-	3,458	-	-	-
Wages-Workshop	-	1,054,457	8,000	301,924	59,500	74,304	59,500	59,500	-
Subtotal	64,190,723	62,196,322	71,367,887	69,279,958	76,820,668	73,509,999	80,973,436	85,100,663	4,127,227
Contracted Services									
Medical Services	52,500	4,176	52,500	1,980	42,500	720	42,500	5,000	(37,500)
Contracted-General	-	-	-	-	-	-	-	52,276	52,276
Contracted-Labor	3,158,225	2,905,077	3,168,725	5,365,702	5,329,054	6,471,505	3,067,674	3,848,022	780,348
Maintenance-Software	-	-	-	-	10,000	-	10,000	108,500	98,500
Subtotal	3,210,725	2,909,253	3,221,225	5,367,682	5,381,554	6,472,225	3,120,174	4,013,798	893,624
Supplies and Materials									
Supplies-General	79,455	71,779	96,455	71,816	110,455	109,568	93,887	93,887	-
Supplies-Materials of Instruction	18,970	15,493	28,970	23,113	28,970	28,491	28,970	28,970	-
Supplies-Testing	22,000	21,843	22,000	21,989	22,000	21,545	22,000	39,743	17,743
Technology-Computer	-	-	-	8,307	-	-	-	19,757	19,757
Technology-Supply	-	1,281	-	8,485	-	-	-	-	-
Subtotal	120,425	110,396	147,425	133,710	161,425	159,604	144,857	182,357	37,500
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	10,000	1,357	11,000	6,970	12,600	9,462	-	-	-
Trans-Private Carrier	4,000	1,500	4,000	2,000	4,000	2,000	4,000	4,000	-
Subtotal	14,000	2,857	15,000	8,970	16,600	11,462	4,000	4,000	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	25,148,891	25,148,891
Retirement	-	-	-	-	-	-	-	4,181,480	4,181,480
Social Security	-	-	-	-	-	-	-	6,257,264	6,257,264
Subtotal	-	-	-	-	-	-	-	35,587,635	35,587,635
Program 3321 Total	\$ 67,535,873	\$ 65,218,828	\$ 74,751,537	\$ 74,790,320	\$ 82,380,247	\$ 80,153,290	\$ 84,242,467	\$ 124,888,453	\$ 40,645,986

Budget Summary Analysis

Program 3321--Special Education School-Based Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving students with disabilities in this program.	\$ 4,127,227	<ul style="list-style-type: none">• Reflects the following staffing adjustments in FY 2025:<ul style="list-style-type: none">◦ (1.0) Transition Facilitator reclassified to 1.0 Resource Teacher• Reflects the following increase in positions in FY26 to address projected enrollment:<ul style="list-style-type: none">◦ 10.0 Teachers 10 Month◦ 10.0 Paraeducators◦ 12.0 Student Assistant• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Temporary Help	Wages paid to teacher substitutes for staff participating in professional learning activities.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Workshop wages for after school professional learning sessions and other work.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Medical Services	Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. These supports are also provided to schools without regional programs.	(37,500)	<ul style="list-style-type: none">• Realigns (\$17,743) funding to Supplies-Testing based on spending trends.• Realigns (\$19,757) funding to Technology-Computer based on spending trends.
Contracted-General	Contract costs for the temporary employees contract with Social Services consultants.	52,276	<ul style="list-style-type: none">• Increases funding for temporary staffing.
Contracted-Labor	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	780,348	<ul style="list-style-type: none">• Increases \$878,848 funding for service contracts.• Realign (\$98,500) funding to Maintenance-Software based on spending trends.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	98,500	<ul style="list-style-type: none">• Realigns funding from Contracted-Labor to support spending trends of software licenses.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education (cont.)			
Supplies and Materials			
Supplies-Materials of Instruction	Funds provided to each special education team to purchase specialized instructional materials for students in accordance with their IEP. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.	-	• 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.	17,743	• Realigns funding from Medical Services to purchase for student assessments.
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.	-	• No change.
Technology-Computer	Technology to support students with communication and access needs.	19,757	• Realigns funding from Medical Services based on spending trends.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Lift buses for students to participate in field trips and intervention/extra-curricular programs after school.	-	• No change.
Trans-Private Carrier	Cab fares for parents to participate in the IEP team meeting process.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	25,148,891	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	4,181,480	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	6,257,264	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 40,645,986	
Total % Change		48.25%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 3321					
RESOURCE TEACHER	-	-	-	-	1.0
TEACHER	555.0	578.0	585.0	596.0	606.0
SCH MENTAL HEALTH THERAPIST	-	1.0	1.0	1.0	1.0
TRANSITION FACILITATOR	-	-	1.0	1.0	-
TRANSITION TEACHER	-	12.0	13.0	13.0	13.0
PARAEDUCATOR	486.5	509.5	521.5	532.5	542.5
STUDENT ASSISTANT	178.0	190.0	196.0	210.0	222.0
Total Operating Fund FTE	1,219.5	1,290.5	1,317.5	1,353.5	1,385.5

Enrollment

	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023	Child Count Actual Oct. 2023 FY 2024	Budgeted FY 2025	Projected FY 2026
Program 3321					
Students K– Age 21	5,413	5,754	6,224	6,025	6,990

Numbers do not include Prekindergarten students who are reported in program 3324.

Cedar Lane

3322

Program Overview and Insights

The Cedar Lane school is a public separate day school that serves students with disabilities across the school district. Cedar Lane serves students from age 5 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 Pre-K program (1 classroom) was moved from Cedar Lane to Fulton Elementary School in August 2024.

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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Cedar Lane									
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 4,779,710	\$ 4,626,754	\$ 5,406,888	\$ 5,191,965	\$ 5,821,248	\$ 5,656,258	\$ 6,029,262	\$ 5,889,933	\$ (139,329)
Wages-Other	-	4,987	-	1,363	-	-	-	-	-
Wages-Stipends	-	1,500	-	-	-	-	-	-	-
Wages-Summer Pay	41,700	30,132	41,700	35,361	41,700	31,045	41,700	41,700	-
Wages-Workshop	-	908	-	655	-	-	-	-	-
Subtotal	4,821,410	4,664,281	5,448,588	5,229,344	5,862,948	5,687,303	6,070,962	5,931,633	(139,329)
Contracted Services									
Maintenance-Other	3,000	1,914	3,000	1,894	3,000	2,907	3,000	3,000	-
Subtotal	3,000	1,914	3,000	1,894	3,000	2,907	3,000	3,000	-
Supplies and Materials									
Library/Media	1,000	901	1,000	965	1,000	782	1,000	1,000	-
Supplies-Materials of Instruction	8,500	8,418	8,500	8,147	13,500	12,194	13,500	13,500	-
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	14,380	14,222	42,380	23,785	42,380	35,669	36,023	36,023	-
Supplies-Other	5,000	5,010	5,000	25,440	5,000	4,886	4,250	4,250	-
Technology-Computer	3,000	-	3,000	1,632	3,000	2,268	3,000	3,000	-
Technology-Supply	1,000	-	1,000	-	1,000	112	1,000	1,000	-
Subtotal	34,580	30,251	62,580	61,669	67,580	57,611	60,473	60,473	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,649,453	1,649,453
Retirement	-	-	-	-	-	-	-	292,139	292,139
Social Security	-	-	-	-	-	-	-	436,105	436,105
Subtotal	-	-	-	-	-	-	-	2,377,697	2,377,697
Program 3322 Total	\$ 4,858,990	\$ 4,696,446	\$ 5,514,168	\$ 5,292,907	\$ 5,933,528	\$ 5,747,821	\$ 6,134,435	\$ 8,372,803	\$ 2,238,368

Budget Summary Analysis

Program 3322—Cedar Lane

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff at Cedar Lane School.	\$ (139,329)	<ul style="list-style-type: none"> • Reflects the following staffing adjustments in FY 2025: <ul style="list-style-type: none"> ◦ (1.0) Teacher 10 Month transferred to Birth-Five Early Intervention Services (3324) ◦ (2.0) Teacher 10 Month reclassified to 2.0 Adapted PE Teacher ◦ (1.0) Paraeducator transferred to Birth-Five Early Intervention Services (3324) • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Summer Pay	Wages paid for summer Cornerstone instruction.	-	• No change.
Contracted Services			
Maintenance-Other	Maintenance and cleaning of the therapy pool.	-	• No change.
Supplies and Materials			
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.	-	• No change.
Supplies-Other	First Aid Supplies, for safety reasons due to the number of students with significant medical and behavioral issues.	-	• No change.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	-	• No change.
Technology-Supply	Supplies to provide access to technology and protection for technology.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,649,453	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	292,139	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	436,105	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 2,238,368	
Total % Change		36.49%	

Staffing

Program 3322	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
PRINCIPAL	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHER	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR SUPERVISOR	-	-	-	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	1.0	1.0	1.0	-	-
TEACHER 10 MONTH	25.5	28.5	26.5	26.5	23.5
TEACHER 11 MONTH	4.0	4.0	6.0	6.0	6.0
ADAPTED PE	-	-	-	-	2.0
REGISTERED BEHAVIOR TECHNICIAN	-	1.0	1.0	1.0	1.0
PARAEDUCATOR	47.0	53.0	53.0	53.0	52.0
STUDENT ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	82.5	92.5	92.5	92.5	90.5

Enrollment

Program 3322	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
K-Age 21	113	121	132	130	135
Pre-K	4	3	2	5	0
Total Enrollment	117	124	134	135	135

Birth–Five Early Intervention Services

3324

Program Overview and Insights

In partnership with the HCPSS (Howard County Public School System) Early Childhood Office and community-based early childhood stakeholders, this office promotes school readiness through access for all young children within 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.

This program budget provides community-based staffing for implementation of Individual Family Support Plans (IFSP), school-based staffing for implementation of Individual Education Programs (IEP) for students ages 3 and 4; plus, supplies, materials of instruction, and classroom furnishings that support specially designed instruction, student engagement, social/emotional needs, and individual student needs. This program's central-based staffing supports developmentally appropriate instruction, specially designed instruction, behavioral interventions, professional learning, and state-mandated compliance measures.

Superintendent's Proposed Operating Budget

Howard County Public School System

Budget Summary

Birth-Five Early Intervention Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Subtotal	-	-	-	-	-	-	-	100,000	100,000
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	19,304,104	18,379,675	23,321,022	22,366,461	25,699,019	25,331,595	29,317,195	31,032,014	1,714,819
Wages-Stipends	-	-	-	-	-	-	1,500	1,500	-
Wages-Substitute	31,150	3,485	36,150	19,301	36,150	9,055	39,738	39,738	-
Wages-Temporary Help	15,000	6,899	15,000	20,965	15,000	17,344	15,000	95,242	80,242
Wages-Workshop	-	-	1,750	906	1,750	10,225	1,750	1,750	-
Wages-Summer Pay	450,000	370,573	450,000	476,497	450,000	646,431	450,000	450,000	-
Subtotal	19,800,254	18,760,632	23,823,922	22,884,130	26,201,919	26,014,650	29,825,183	31,620,244	1,795,061
Contracted Services									
Contracted-General	-	-	-	-	-	46	-	-	-
Contracted-Labor	500,000	234,107	700,000	140,363	700,000	402,848	600,000	416,700	(183,300)
Maintenance-Software	3,410	-	37,900	35,446	37,900	27,688	37,900	37,900	-
Subtotal	503,410	234,107	737,900	175,809	737,900	430,582	637,900	454,600	(183,300)
Supplies and Materials									
Supplies-Testing	79,250	11,699	29,500	23,765	23,000	21,908	44,000	44,000	-
Supplies-General	208,000	174,429	157,500	142,523	157,500	93,365	241,500	125,000	(116,500)
Supplies-Other	-	-	-	-	-	-	-	-	-
Technology-Computer	16,221	10,710	3,510	10,512	1,000	12,920	1,000	1,000	-
Supplies-Materials Of Instruction	-	-	-	-	-	-	-	180,000	180,000
Technology-Supply	5,086	3,041	1,985	1,893	1,985	1,186	1,985	1,985	-
Subtotal	308,557	199,879	192,495	178,693	183,485	129,379	288,485	351,985	63,500
Other Charges									
Dues & Subscriptions	-	-	-	-	-	-	-	300	300
Travel-Conferences	-	-	-	-	-	-	-	2,000	2,000
Travel-Mileage	99,880	52,938	99,880	98,045	99,880	119,659	99,880	130,000	30,120
Subtotal	99,880	52,938	99,880	98,045	99,880	119,659	99,880	130,000	30,120
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	-	-	-	-	196,818	196,817	201,345	205,874	4,529
Subtotal	-	-	-	-	196,818	196,817	201,345	205,874	4,529
<i>State Category 08 Student Health Services</i>									
Salaries and Wages									
Salaries	-	-	-	-	-	-	-	89,898	89,898
Subtotal	-	-	-	-	-	-	-	89,898	89,898
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Private Carrier	-	-	-	-	-	-	-	1,000	1,000
Subtotal	-	-	-	-	-	-	-	1,000	1,000
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	8,227,909	8,227,909
Retirement	-	-	-	-	-	-	-	1,598,230	1,598,230
Social Security	-	-	-	-	-	-	-	2,354,940	2,354,940
Subtotal	-	-	-	-	-	-	-	12,181,079	12,181,079
Program 3324 Total	\$ 20,712,101	\$ 19,247,556	\$ 24,854,197	\$ 23,336,677	\$ 27,420,002	\$ 26,891,087	\$ 31,052,793	\$ 45,136,980	\$ 14,084,187

Program Manager: Jennifer Riccardi
Academics – Special Education

Birth-Five Early Intervention Services – 3324

Budget Summary Analysis

Program 3324–Birth-Five Early Intervention Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 100,000	<ul style="list-style-type: none"> Reflects the following increase in positions in FY 2026: <ul style="list-style-type: none"> 1.0 Psychologist
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	1,714,819	<ul style="list-style-type: none"> Reflects the following staffing adjustments in FY 2025: <ul style="list-style-type: none"> (1.0) Coordinator reclassified to 1.0 Director (1.0) Teacher 10 Month transferred to Speech, Language, and Hearing Services (3325) (1.0) Teacher 10 Month transferred to Countywide Services (3320) 1.0 Teacher 10 Month transferred from Cedar Lane (3322) (0.5) Occupational Therapist transferred to Countywide Services (3320) 1.0 Paraeducator transferred from Cedar Lane (3322) Reflects the following decrease in positions in FY 2026 to address projected enrollment: <ul style="list-style-type: none"> (2.0) Teachers 10 Month Reflects the following increase in positions in FY 2026 to address projected enrollment: <ul style="list-style-type: none"> 1.0 Teacher 11 Month 1.0 Speech Pathologist 10 Month 1.0 Speech Pathologist 11 Month 1.0 Occupational Therapist Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff.
Wages-Stipends	HCAA Longevity Stipends		<ul style="list-style-type: none"> No change.
Wages-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.		<ul style="list-style-type: none"> No change.
Wages-Temporary Help	Wages paid to contractual staff through temporary services to support early childhood development in natural and inclusive environments, particularly in community settings (PALS), or translation of program documents.	80,242	<ul style="list-style-type: none"> Realigns funding from Supplies-General to support additional service needs.
Wages-Workshop	Wages for after school professional learning sessions and other work.		<ul style="list-style-type: none"> No change.

Program Manager: Jennifer Riccardi
Academics – Special Education

Birth-Five Early Intervention Services – 3324

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education (cont.)			
Salaries and Wages (cont.)			
Wages-Summer Pay	Wages paid to teachers, paraeducators and ESY staff for year-round services for infants and toddlers and extended summer school, as dictated by IFSP/IEP. Additional wages paid to special educators and related service providers who cover both the Summer Central Team and the Early Intervention Assessment Team for year-round assessment and services for Infants and Toddlers and Child Find.	-	• No change.
Contracted Services			
Contracted-Labor	Funds for hourly contracted services to provide close adult supervision and additional supports as needed for toddlers and preschool children, including those with multiple and intense needs.	(183,300)	• Realigns \$1,000 funding to Trans-Private Carrier based on spending trends. • Realigns \$180,000 funding to Supplies-Materials of Instruction based on spending trends. • Realigns \$300 funding to Dues & Subscriptions based on spending trends. • Realigns \$2,000 funding to Travel-Conferences based on spending trends.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	-	• No change.
Supplies and Materials			
Supplies-Testing	Updated materials for eligibility and evaluation including social-emotional screening protocols.	-	• No change.
Supplies-General	Office equipment, supplies for young children with disabilities. Books, periodicals, and parent materials related to early intervention.	(116,500)	• Realigns \$80,242 funding to Wages-Temp based on spending trends. • Realigns \$30,120 funding to Travel Mileage based on spending trends. • Realigns \$6,138 funding to Social Security based on spending trends.
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.
Supplies-Materials Of Instruction	Instructional materials needed to implement individualized education programs for students.	180,000	• Realigns funding from Contracted-Labor based on spending trends.
Technology-Supply	Assistive technology, peripherals for instruction, toner, cables, mouse, keyboards, monitors, and clickers.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education (cont.)			
Other Charges			
Dues & Subscriptions	Access to educational subscriptions.	300	• Realigns \$300 funding from Contracted-Labor based on spending trends.
Travel-Conferences	Business-related mileage reimbursement for Birth-Five Early Intervention Services staff.	2,000	• Realigns \$2,000 funding from Contracted-Labor based on spending trends.
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.	30,120	• Realigns funding from Supplies-General based on spending trends.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	4,529	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
State Category 08 Student Health Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	89,898	• Reflects the following increase in positions in FY 2026: ◦ 1.0 Nurse
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Private Carrier	Cab fares for parents to participate in the IEP team meeting process.	1,000	• Realigns funding from Contracted-Labor based on spending trends.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	8,227,909	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	1,598,230	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	2,354,940	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 14,084,187	
Total % Change		45.36%	

Staffing

Program 3324	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	-	-	-	-	1.0
COORDINATOR	1.0	1.0	1.0	1.0	-
INSTRUCTIONAL FACILITATOR	1.0	1.0	1.0	1.0	1.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
AUTISM SPECIALIST	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	4.0	4.0	4.0	2.0	2.0
TEACHER 10 MONTH	104.0	117.0	117.0	138.0	135.0
TEACHER 11 MONTH	25.0	27.0	29.5	31.0	32.0
SPEECH PATHOLOGIST	11.7	15.0	17.0	18.0	20.0
OCCUPATIONAL THERAPIST	7.0	8.5	11.5	11.5	12.0
PHYSICAL THERAPIST	9.0	10.0	9.0	10.0	10.0
SOCIAL WORKER	1.5	1.5	1.5	1.5	1.5
PROGRAM ASSISTANT	-	-	2.0	3.0	3.0
NURSE	-	-	-	-	1.0
PSYCHOLOGIST	-	-	-	-	1.0
TECHNICAL ASSISTANT	0.5	0.5	1.0	1.0	1.0
SECRETARY	-	1.0	1.0	1.0	1.0
PARAEDUCATOR	107.5	121.5	122.0	148.0	149.0
STUDENT ASSISTANT	43.0	80.0	80.0	79.0	79.0
Total Operating Fund FTE	318.2	391.0	400.5	449.0	452.5

Enrollment

Program 3324	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023	Child Count Actual Oct. 2023 FY 2024	Budgeted FY 2025	Projected FY 2026
Infants and Toddlers served (Birth–3)	999	1,215	1,295	1,514	1,211
Infants and Toddlers (Extended IFSP)	44	57	52	69	128
Special Education and Related Services – ages 3-5*	561	669	835	1,281	1,097

*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 of actual students served on the last day of school.

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. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023	Child Count Actual Oct. 2023 FY 2024
Total Students in Special Education	5,167	5,369	5,754	6,254
LRE A – 80% or more in General Ed	74.65%	75.08%	74.19%	73.44%
LRE B – 40-79% in General Ed	15.19%	14.99%	17.07%	17.00%
LRE C – 40% or less in Gen Ed	2.67%	2.98%	2.36%	2.24%
Separate Facility*	6.89%	6.2%	6.38%	6.84%

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential (not LRE A-C)

Budget Summary

Speech, Language, and Hearing Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 11,506,480	\$ 10,598,989	\$ 12,633,936	\$ 10,894,921	\$ 13,283,316	\$ 11,452,438	\$ 13,508,684	\$ 14,042,650	\$ 533,966
Wages-Temporary Help	75,000	203,257	75,000	245,841	75,000	304,762	75,000	143,000	68,000
Wages-Summer Pay	178,000	128,320	178,000	148,645	208,000	109,050	208,000	140,000	(68,000)
Subtotal	11,759,480	10,930,566	12,886,936	11,289,407	13,566,316	11,866,250	13,791,684	14,325,650	533,966
Contracted Services									
Contracted-Consultant	4,000	3,950	4,000	3,048	4,000	3,300	4,000	4,000	-
Contracted-Labor	444,719	1,761,478	498,719	2,040,522	618,719	3,311,421	618,719	618,719	-
Subtotal	448,719	1,765,428	502,719	2,043,570	622,719	3,314,721	622,719	622,719	-
Supplies and Materials									
Supplies-Materials of Instruction	5,160	2,528	5,160	3,435	5,160	1,760	5,160	5,160	-
Supplies-Testing	10,500	10,357	39,880	38,354	20,200	15,083	20,200	20,200	-
Supplies-General	11,130	21,191	12,130	11,996	12,130	11,908	10,310	10,310	-
Technology-Computer	11,400	-	11,400	11,392	11,400	3,973	9,690	9,690	-
Subtotal	38,190	34,076	68,570	65,177	48,890	32,724	45,360	45,360	-
Other Charges									
Dues & Subscriptions	-	-	26,000	25,712	26,000	25,394	26,000	26,000	-
Training	3,500	3,200	3,500	204	3,500	-	3,500	3,500	-
Travel-Mileage	23,000	10,771	23,000	16,677	23,000	16,237	23,000	23,000	-
Subtotal	26,500	13,971	52,500	42,593	52,500	41,631	52,500	52,500	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	2,783,952	2,783,952
Retirement	-	-	-	-	-	-	-	696,514	696,514
Social Security	-	-	-	-	-	-	-	1,053,792	1,053,792
Subtotal	-	-	-	-	-	-	-	4,534,258	4,534,258
Program 3325 Total	\$ 12,272,889	\$ 12,744,041	\$ 13,510,725	\$ 13,440,747	\$ 14,290,425	\$ 15,255,326	\$ 14,512,263	\$ 19,580,487	\$ 5,068,224

Budget Summary Analysis

Program 3325–Speech, Language, and Hearing Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for Speech-Language Pathologists, Teachers of the deaf/hard-of-hearing, and Educational Interpreter staff.	\$ 533,966	<ul style="list-style-type: none">• Reflects the following decrease in positions in FY 2025:<ul style="list-style-type: none">◦ 1.0 Teacher 10 Month transferred from Birth-Five Early Intervention Services (3324) reclassified to 1.0 Speech Pathologist 10 Month◦ (1.0) Teacher of the Deaf & Hard of Hearing to 1.0 Program Head• Reflects the following increase in positions in FY 2026 to address projected enrollment:<ul style="list-style-type: none">◦ 2.0 Speech Pathologist 10 Month• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Wages-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.	68,000	<ul style="list-style-type: none">• Transfers funding from Wages-Summer Pay to support required minimum of 2 working hours.
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.	(68,000)	<ul style="list-style-type: none">• Transfers funding to Wages-Temp based on spending trends.
Contracted Services			
Contracted-Consultant	Bilingual evaluators and consultants for professional development.	-	<ul style="list-style-type: none">• No change.
Contracted-Labor	Sign language-interpreters when required by the Americans with Disabilities Act (ADA), world language interpreters for parents of Multilingual Learners (MLs) in special education, substitute educational interpreters, and coverage for vacant positions of certificated and licensed staff on leave.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 06 Special Education			
Supplies and Materials			
Supplies-Materials of Instruction	Supplies for sign language-interpreters when required by the Americans with Disabilities Act. Supplies for instruction for SLPs and Teachers of Deaf and Hard of Hearing (DHH). The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Testing	Speech-language tests and protocols, testing materials for new schools and replacement of tests that have been revised or updated.	-	• 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.	-	• No change.
Technology-Computer	iPads to support the Speech, Language, and Hearing Services Program as well as computers for staff in this program.	-	• No change.
Other Charges			
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.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	2,783,952	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	696,514	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,053,792	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 5,068,224	
Total % Change		34.92%	

Program Manager: Emily Kinsler
Academics – Special Education

Speech, Language, and
Hearing Services – 3325

Staffing

Program 3325	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
INSTRUCTIONAL FACILITATOR	2.0	2.0	2.0	1.0	1.0
SPEECH PATHOLOGIST	121.3	128.1	128.1	128.1	131.1
PROGRAM HEAD	-	-	-	-	1.0
INTERPRETER-EDUCATIONAL	12.0	15.0	18.0	17.0	17.0
TEACHER OF THE DEAF AND HARD OF HEARING	3.0	3.0	4.0	4.0	3.0
ASST SPEECH LANG PATHOLOGIST	1.0	-	-	-	-
Total Operating Fund FTE	139.3	148.1	152.1	150.1	153.1

Enrollment

Program 3325	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Students Pre-K–12 (excluding Early Intervention) Speech Services	3,840	4,154	4,455	4,652	4,989

Special Education Summer Services

3326

Program Overview and Insights

The Individuals with Disabilities in Education Act (<https://sites.ed.gov/idea/regs/b/b/300.106>) and Code of Maryland Regulations (<http://mdrules.elaws.us/comar/13a.05.01.08>) require students with disabilities be provided extended school year (ESY) services when the benefits a student gains during the regular school year will be significantly jeopardized if they are not provided with an educational program over a long period of time. This budget provides funds for ESY services for eligible students with an Individualized Education Program (IEP) in rising 1st grade through 12th grade. Eligibility for ESY services occurs annually by the IEP team. At the eligibility IEP team meeting, critical life skills and corresponding goal areas including reading, written language, mathematics, social interaction, communication, and behavior are identified.

In order to meet the diverse needs of students, ESY provides flexible and varied services.

- **Academic Intervention (AI)** programs for rising first to eighth graders in the student's home school/school cluster with access to the general education setting and nondisabled students.
- **High School** Extended School Year Services for rising 9th through 12th grade students. All high school services are provided in a single location.
- **Academic Emotional Disability (ED) and Other Related Disabilities 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. 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
80%	92%*	95%	95%	91%

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

Budget Summary

Special Education Summer Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ 114,000	\$ -	\$ 114,000	\$ 119,550	\$ 125,856	\$ 133,100	\$ 7,244
Wages-Summer Pay	1,827,199	1,405,027	1,827,199	1,802,797	2,137,485	2,036,833	2,137,485	2,191,227	53,742
Subtotal	1,827,199	1,405,027	1,941,199	1,802,797	2,251,485	2,156,383	2,263,341	2,324,327	60,986
Contracted Services									
Contracted-Labor	-	-	-	-	-	-	-	92,824	92,824
Subtotal	-	-	-	-	-	-	-	92,824	92,824
Supplies and Materials									
Supplies-General	6,129	6,069	9,500	22,379	9,500	1,017	8,075	23,075	15,000
Subtotal	6,129	6,069	9,500	22,379	9,500	1,017	8,075	23,075	15,000
Other Charges									
Travel-Mileage	1,400	426	1,400	896	1,400	1,057	1,400	1,400	-
Subtotal	1,400	426	1,400	896	1,400	1,057	1,400	1,400	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	18,226	18,226
Retirement	-	-	-	-	-	-	-	6,602	6,602
Social Security	-	-	-	-	-	-	-	177,412	177,412
Subtotal	-	-	-	-	-	-	-	202,240	202,240
Program 3326 Total	\$ 1,834,728	\$ 1,411,522	\$ 1,952,099	\$ 1,826,072	\$ 2,262,385	\$ 2,158,457	\$ 2,272,816	\$ 2,643,866	\$ 371,050

Budget Summary Analysis

Program 3326--Special Education Summer Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 7,244	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-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.	53,742	<ul style="list-style-type: none"> • Increases funding for Summer Programs wages for enrollment growth.
Contracted Services			
Contracted-Labor	Contracted services to support summer school programs.	92,824	<ul style="list-style-type: none"> • Increases funding for Extended School Year contracted labor.
Supplies and Materials			
Supplies-General	Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.	15,000	<ul style="list-style-type: none"> • Increases funding for Extended School Year programs supplies.
Other Charges			
Travel-Mileage	Mileage for the extended school year (ESY) site supervisor staff to travel between sites.	-	<ul style="list-style-type: none"> • No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	18,226	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	6,602	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	177,412	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 371,050	
Total % Change		16.33%	

Staffing

Program 3326	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
FACILITATOR	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	-	1.0	1.0	1.0	1.0

Enrollment

Program 3326	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026
Students	1,293	1,433	1,657	1,921	2,130

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 2024, HCPSS ensured services to students in 36 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
11	5*	5*	6	1

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

Beginning in FY 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
44	45	118	49	114

Budget Summary

Special Education Compliance and Nonpublic Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 503,833	\$ 462,053	\$ 683,525	\$ 518,854	\$ 737,411	\$ 734,287	\$ 781,798	\$ 829,725	\$ 47,927
Wages-Workshop	17,980	5,935	23,980	34,272	673,980	28,193	873,980	50,000	(823,980)
Subtotal	521,813	467,988	707,505	553,126	1,411,391	762,480	1,655,778	879,725	(776,053)
Contracted Services									
Legal Fees	25,000	-	-	-	-	-	-	-	-
Contracted-General	-	-	-	-	-	-	-	441,000	441,000
Contracted-Labor	285,400	520,702	285,400	504,766	460,400	325,113	1,060,400	778,147	(282,253)
Subtotal	310,400	520,702	285,400	504,766	460,400	325,113	1,060,400	1,219,147	158,747
Supplies and Materials									
Supplies-General	6,000	6,000	6,000	5,871	6,000	5,975	5,100	5,100	-
Subtotal	6,000	6,000	6,000	5,871	6,000	5,975	5,100	5,100	-
Other Charges									
Legal Settlements	-	4,000	25,000	17,000	25,000	17,904	25,000	25,000	-
Travel-Mileage	7,600	1,555	7,600	1,972	7,600	1,836	7,600	7,600	-
Subtotal	7,600	5,555	32,600	18,972	32,600	19,740	32,600	32,600	-
Transfers									
Transfers-Out of County	105,000	14,682	105,000	55,310	105,000	50,913	105,000	105,000	-
Transfers-Non Public Placement	14,323,308	13,746,413	14,323,308	14,971,917	15,838,977	18,665,744	19,838,977	23,871,030	4,032,053
Subtotal	14,428,308	13,761,095	14,428,308	15,027,227	15,943,977	18,716,657	19,943,977	23,976,030	4,032,053
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	175,000	-	175,000	-	(175,000)
Subtotal	-	-	-	-	175,000	-	175,000	-	(175,000)
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	127,582	127,582
Retirement	-	-	-	-	-	-	-	61,245	61,245
Social Security	-	-	-	-	-	-	-	64,810	64,810
Subtotal	-	-	-	-	-	-	-	253,637	253,637
Program 3328 Total	\$ 15,274,121	\$ 14,761,340	\$ 15,459,813	\$ 16,109,962	\$ 18,029,368	\$ 19,829,965	\$ 22,872,855	\$ 26,366,239	\$ 3,493,384

Budget Summary Analysis

Program 3328--Special Education Compliance and Nonpublic Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 47,927	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	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.	(823,980)	<ul style="list-style-type: none"> • Decreases (\$823,980) funding for Wages-Workshop for adjusted delivery model.
Contracted Services			
Legal Fees	Contracted attorney fees to support legal services as needed.	-	<ul style="list-style-type: none"> • No change.
Contracted-General	Contract costs for the SESI contract. SESI is the contract that covers the staff at Fulton Elementary School providing an alternate placement than a nonpublic school.	441,000	<ul style="list-style-type: none"> • Realigns \$420,000 funding from Transfers-Non Public Placement based on spending trends. • Increases \$21,000 funding to reflect the inflationary growth of contract cost.
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.	(282,253)	<ul style="list-style-type: none"> • Decreases funding to reflect the costs associated with providing compensatory services for students.
Supplies and Materials			
Supplies-General	Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	On-site evaluation of students in nonpublic programs is required by state and federal law.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education (cont.)			
Transfers			
Transfers-Out of County	Out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).	-	• No change.
Transfers-Non Public Placement	Nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Also includes preschool students with autism.	4,032,053	<ul style="list-style-type: none"> Increases \$4,452,053 funding for non-public tuition cost. Realigns \$420,000 funding to Transfers-Contracted-General based on spending trends.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	For related transportation services.	(175,000)	• Eliminates funding related to transportation cost.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	127,582	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	61,245	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	64,810	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,493,384	
Total % Change		15.27%	

Staffing

Program 3328	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
COORDINATOR	1.0	1.0	1.0	1.0	1.0
NONPUBLIC FACILITATOR	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	2.0	2.0	2.0	2.0
NONPUBLIC ANALYST	-	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	5.0	7.0	7.0	7.0	7.0

Enrollment

Program 3328	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Students receiving nonpublic paid tuition	279	299	361	343	471

Special Education – Central Office

3330

Program Overview and Insights

Providing oversight for all special education budgets, this program coordinates the work of the major offices within the Department of Special Education (DSE). Advancing student learning outcomes and addressing disproportionality for identification, placement, and disciplinary response remain paramount. Monitoring activities driven by state requirements and annual reporting identify specific areas for continuous improvement. Each DSE office continues to align its work to essential field areas that include *Disability Acceptance, IEP Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement* pending the special education review underway. Alignment to the three MSDE action imperatives of Early Childhood, Access, Equity and Progress, and Secondary Transition must be reflected in the work. The Department of Special Education will prioritize critical 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. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Child Count Actual Oct. 2022 FY 2023	Child Count Actual Oct. 2023 FY 2024
Total Students in Special Education	5,167	5,369	5,754	6,254
LRE A – 80% or more in General Ed	74.65%	75.08%	74.19%	73.44%
LRE B – 40-79% in General Ed	15.19%	14.99%	17.07%	17.00%
LRE C – 40% or less in Gen Ed	2.67%	2.98%	2.36%	2.24%
Separate Facility*	6.89%	6.2%	6.38%	6.84%

*Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential (not LRE A-C)

Budget Summary

Special Education - Central Office	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	\$ 1,370,258	\$ 1,372,382	\$ 2,401,596	\$ 1,543,005	\$ 2,673,383	\$ 2,506,930	\$ 2,877,752	\$ 2,920,143	\$ 42,391
Wages-Stipends	-	-	-	-	-	1,500	-	-	-
Wages-Substitute	26,410	386	26,410	16,153	30,410	35,439	-	-	-
Wages-Workshop	71,300	97,534	71,300	102,750	101,300	101,492	-	-	-
Subtotal	1,467,968	1,470,302	2,499,306	1,661,908	2,805,093	2,645,361	2,877,752	2,920,143	42,391
Contracted Services									
Contracted-Consultant	-	-	-	-	-	-	100,000	100,000	-
Subtotal	-	-	-	-	-	-	100,000	100,000	-
Supplies and Materials									
Supplies-General	5,568	2,248	5,568	2,786	5,568	5,478	4,733	4,733	-
Technology-Computer	5,721	8,929	13,421	18,925	13,421	10,933	13,421	13,421	-
Technology-Supply	-	-	2,800	2,785	2,800	5,222	2,800	2,800	-
Subtotal	11,289	11,177	21,789	24,496	21,789	21,633	20,954	20,954	-
Other Charges									
Travel-Mileage	28,700	24,111	28,700	25,561	28,700	41,598	26,400	26,400	-
Subtotal	28,700	24,111	28,700	25,561	28,700	41,598	26,400	26,400	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	510,328	510,328
Retirement	-	-	-	-	-	-	-	220,754	220,754
Social Security	-	-	-	-	-	-	-	214,629	214,629
Subtotal	-	-	-	-	-	-	-	945,711	945,711
Program 3330 Total	\$ 1,507,957	\$ 1,505,590	\$ 2,549,795	\$ 1,711,965	\$ 2,855,582	\$ 2,708,592	\$ 3,025,106	\$ 4,013,208	\$ 988,102

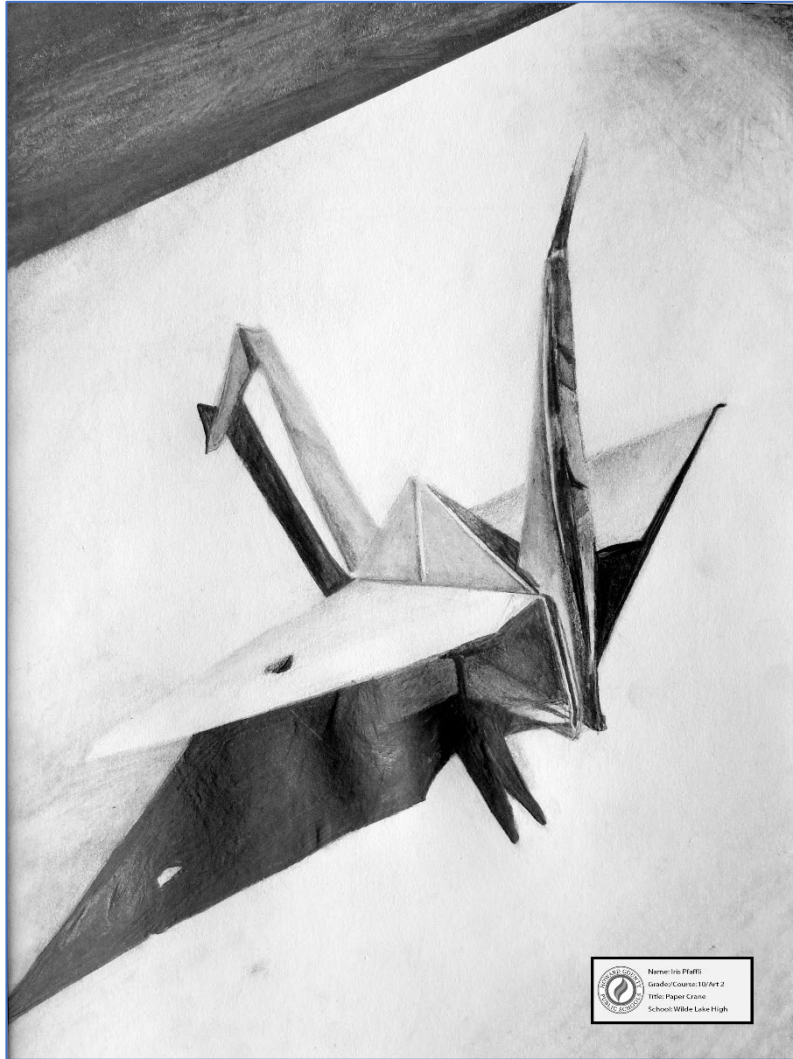
Budget Summary Analysis

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for central office special education staff.	\$ 42,391	<ul style="list-style-type: none"> Reflects the following staffing adjustments in FY 2026: <ul style="list-style-type: none"> (1.0)Executive Assistant transferred to Chief Academic Officer (0304). Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff.
Wages-Substitute	Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly for procedural safeguards, interventions for students, improving the Individualized Education Program team process, etc.	-	<ul style="list-style-type: none"> No change.
Wages-Workshop	Used in preference to substitutes. Workshop wages for after school professional learning sessions and other work. Funds for continued work on curriculum for students eligible to take the MSAA and essential case management duties (e.g., scheduling, transportation verification, IEP training for general education staff) in summer.	-	<ul style="list-style-type: none"> No change.
Contracted Services			
Contracted-Consultant	Consultant services for an independent review of Special Education services .	-	<ul style="list-style-type: none"> No change.
Supplies and Materials			
Supplies-General	Supplies and materials needed for the Central Office or in-service activities.	-	<ul style="list-style-type: none"> No change.
Technology-Computer	Computers for staff.	-	<ul style="list-style-type: none"> No change.
Technology-Supply	Computers supplies utilized by staff.	-	<ul style="list-style-type: none"> No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	510,328	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	220,754	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	214,629	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 988,102	
Total % Change		32.66%	

Staffing

Program 3330	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	0.5	0.5
INSTRUCTIONAL FACILITATOR	4.0	4.0	4.0	3.0	3.0
FISCAL ANALYST	-	-	-	0.5	0.5
TEACHER RESOURCE	-	2.0	2.0	2.0	2.0
BOARD CERTIFIED BEHAVIOR SUPERVISOR	-	-	-	6.0	6.0
BOARD CERTIFIED BEHAVIOR ANALYST	3.0	6.0	6.0	-	-
BEHAVIOR SPECIALIST	1.0	2.0	2.0	2.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	-	3.0	3.0	3.0	3.0
BEHAVIOR PARAEDUCATOR	-	1.0	1.0	1.0	1.0
PROGRAM ASSISTANT	-	-	7.0	7.0	7.0
CLERK	-	7.0	-	-	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	-
SECRETARY	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	12.0	29.0	29.0	29.0	28.0



Student Art – Iris Pfaffli

Division of Schools – Budget Summary

Overview of the Division

The Division of Schools 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 Division of Schools is organized into three departments:

- Schools
- Student Well-Being
- Safety and Security

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

- | | |
|---------------------------------|--|
| • Chief of Schools | • Homewood/Bridges |
| • Elementary School Instruction | • Division of Schools |
| • Middle School Instruction | • High School Athletics and Activities |
| • High School Instruction | • Intramurals |
| • Program Support for Schools | • Co-curricular Activities |

The Division of Schools staff promotes equity by ensuring that each 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 while maintaining safe and secure facilities for students, staff, and community. Staff collaborate with schools to ensure that every student achieves academic success while enjoying a sense of belonging. Services are provided to support students' health, social-emotional growth and well-being, academic and behavioral success, and career and academic goal setting.

Summary of Major Budget Changes for FY 2026

The budget for the Division of Schools is increasing by a total of \$105.9 million or 35.46 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$15.7 million, a 5.26 percent increase, and a (11.4) net change in FTE positions.
- Budget realignments equal \$90.2M.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Division budget and changes by program.

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

Division of Schools – Budget Summary

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, and Priorities are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this division is provided below.

Mandates

- \$1,952,350 – Blueprint requirements for National Board Certification pay for teachers.

Commitments

- (\$3,261) – Benefit cost changes for net change in positions, increases for coach and advisor stipends, and increases for teacher national board certification pay.
- \$293,125 – Increase in bus contract costs in High School Athletics and Activities (8601) program for transportation based on FY 2025 levels and 2.5 percent CPI increase for FY 2026.
- \$113,349 – Increase of 1.0 Assistant Principal for Guilford Park High School in Division of Schools (4701) program.
- \$4,129,056 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$102,307 – Negotiated pay increase for Lunch and Recess monitors in Division of Schools (4701) program.

Division of Schools – Budget Summary

- \$89,269 – Increase for Coach and Advisor stipends based on current negotiated agreement in High School Athletics and Activities (8601) program.
- \$571,755 – Estimated change in retirement costs for positions included in this division.
- (\$5,121,798) – 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

- \$14,406,113 – Placeholder for employee compensation increases subject to collective bargaining.
- \$411,000 – Increase of 6.2 Teacher positions for Elementary School Instruction (3010) program based on projected enrollment and staffing ratios.
- (\$1,186,770) – Reduction of (17.9) Teacher positions for Middle School Instruction (3020) program based on projected enrollment and staffing ratios.
- (\$46,410) – Reduction of (0.7) Teacher positions for High School Instruction (3030) program based on projected enrollment and staffing ratios.

Realignments

- \$90,410,002 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to Division of Schools programs.
- (\$171,341) – Reduction of (2.0) pool positions in Program Support for Schools (3201) and realignment of associated salaries, wages, and non-personnel funding for FY 2025 reorganization. An additional realignment in FY 2025 to optimize staffing ratios based on enrollment including realignment of 2.0 positions in teacher staffing with changes among Elementary Schools Instruction (3010), Middle School Instruction (3020), High School Instruction (3030), and Early Childhood Programs (1301).

Summary schedules of these changes are presented in the following pages.

Division of Schools – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Chief of Schools	0305	\$ 2,080,381	\$ 100,052	\$ 517,492	\$ 617,544	-	\$ 2,697,925	\$ 617,544	29.68%
Elementary School Instruction	3010	82,653,198	4,207,337	27,712,508	31,919,845	(8.00)	114,573,043	31,919,845	38.62%
Middle School Instruction	3020	63,647,056	2,615,076	19,470,673	22,085,749	(11.10)	85,732,805	22,085,749	34.70%
High School Instruction	3030	83,294,161	5,017,782	25,176,774	30,194,556	8.70	113,488,717	30,194,556	36.25%
Program Support for Schools	3201	5,431,499	218,959	1,613,912	1,832,871	(2.00)	7,264,370	1,832,871	33.75%
Homewood	3402	5,630,850	616,945	1,811,964	2,428,909	-	8,059,759	2,428,909	43.14%
Division of Schools	4701	49,016,685	2,544,771	13,639,687	16,184,458	1.00	65,201,143	16,184,458	33.02%
High School Athletics and Activities	8601	6,736,791	389,223	274,223	663,446	-	7,400,237	663,446	9.85%
Intramurals	8701	90,000	-	3,995	3,995	-	93,995	3,995	4.44%
Co-curricular Activities	8801	229,280	-	17,433	17,433	-	246,713	17,433	7.60%
Schools Total		\$ 298,809,901	\$ 15,710,145	\$ 90,238,661	\$ 105,948,806	(11.40)	\$ 404,758,707	\$ 105,948,806	35.46%

Division of Schools – Budget Summary

		SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM A									
General Fund		0305		3010		3020		3030		3201	
	PROGRAMS			Elementary School Instruction		Middle School Instruction		High School Instruction		Program Support for Schools	
		Chief of Schools	FTE		FTE		FTE		FTE		FTE
MANDATES											
	Blueprint-National Board Certification	-	-	380,450	-	516,270	-	953,090	-	29,600	-
Subtotal Mandates		-	-	380,450	-	516,270	-	953,090	-	29,600	-
COMMITMENTS											
	Benefit Cost-New Positions	-	-	190,435	-	(351,039)	-	101,112	-	3,644	-
	Bus Contracts-Obligated Increase	-	-	-	-	-	-	-	-	-	-
	Guilford Park High School	-	-	-	-	-	-	-	-	-	-
	Health Insurance	16,540	-	1,328,010	-	888,437	-	1,130,805	-	86,512	-
	Labor Contracts	-	-	-	-	-	-	-	-	-	-
	Retirement	15,551	-	171,587	-	209,474	-	155,161	-	(38,936)	-
	Year over Year Personnel Cost Change	10,360	-	(2,600,233)	-	(665,791)	-	(1,467,842)	-	(121,979)	-
Subtotal Commitments		42,451	-	(910,201)	-	81,081	-	(80,764)	-	(70,759)	-
PRIORITIES											
	Employee Compensation	57,601	-	4,326,028	-	3,204,495	-	4,191,866	-	260,118	-
	Enrollment Changes	-	-	411,060	6.20	(1,186,770)	(17.90)	(46,410)	(0.70)	-	-
Subtotal Priorities		57,601	-	4,737,088	6.20	2,017,725	(17.90)	4,145,456	(0.70)	260,118	-
SUBTOTAL BUDGET ADDITIONS		100,052	-	4,207,337	6.20	2,615,076	(17.90)	5,017,782	(0.70)	218,959	-
	Budget Realignments	517,492	-	27,712,508	(14.20)	19,470,673	6.80	25,176,774	9.40	1,613,912	(2.00)
DIVISION TOTAL		617,544	-	31,919,845	(8.00)	22,085,749	(11.10)	30,194,556	8.70	1,832,871	(2.00)

Division of Schools – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS													
General Fund		3402		4701		8601		8701		8801			
	PROGRAMS	Homewood	FTE	Division of Schools	FTE	High School Athletics and Activities	FTE	Intramurals	FTE	Co-curricular Activities	FTE	Total	Total FTE
MANDATES													
	Blueprint-National Board Certification	72,940	-	-	-	-	-	-	-	-	-	1,952,350	-
Subtotal Mandates		72,940	-	-	-	-	-	-	-	-	-	1,952,350	-
COMMITMENTS													
	Benefit Cost-New Positions	8,979	-	36,779	-	6,829	-	-	-	-	-	(3,261)	-
	Bus Contracts-Obligated Increase	-	-	-	-	293,125	-	-	-	-	-	293,125	-
	Guilford Park High School	-	-	113,349	1.00	-	-	-	-	-	-	113,349	1.00
	Health Insurance	85,242	-	593,510	-	-	-	-	-	-	-	4,129,056	-
	Labor Contracts	-	-	102,307	-	89,269	-	-	-	-	-	191,576	-
	Retirement	8,872	-	50,046	-	-	-	-	-	-	-	571,755	-
	Year over Year Personnel Cost Change	146,515	-	(422,828)	-	-	-	-	-	-	-	(5,121,798)	-
Subtotal Commitments		249,608	-	473,163	1.00	389,223	-	-	-	-	-	173,802	1.00
PRIORITIES													
	Employee Compensation	294,397	-	2,071,608	-	-	-	-	-	-	-	14,406,113	-
	Enrollment Changes	-	-	-	-	-	-	-	-	-	-	(822,120)	(12.40)
Subtotal Priorities		294,397	-	2,071,608	-	-	-	-	-	-	-	13,583,993	(12.40)
SUBTOTAL BUDGET ADDITIONS		616,945	-	2,544,771	1.00	389,223	-	-	-	-	-	15,710,145	(11.40)
	Budget Realignments	1,811,964	-	13,639,687	-	274,223	-	3,995	-	17,433	-	90,238,661	0.00
DIVISION TOTAL		2,428,909	-	16,184,458	1.00	663,446	-	3,995	-	17,433	-	105,948,806	(11.40)

Chief of Schools

0305

Program Overview and Insights

This program provides a leadership model that fosters level specific supervision and vertical collaboration that opens lines of communication throughout all levels of 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 Chief of Schools oversees this vertical educational delivery model that encompasses preschool through Grade 12 with a leadership team. Executive Directors oversee elementary, middle, 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 leadership team drives the successful integration of evidence-based strategies to ensure the growth and success of all schools. The Division of Schools provides professional learning, works with school-based leaders to monitor school improvement and adjust accordingly, provides leadership coaching to all school-based administrators to drive significant student achievement gains.

In addition, the Division of Schools establishes and maintains clear, consistent interactions with parents, families, and community partners to receive input and feedback on the effectiveness of schools and to resolve concerns. This organizational structure promotes equity, improves efficiencies, increases school and community responsiveness, and ensures academic excellence for all students.

Budget Summary

Chief of Schools	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 2,395,654	\$ 2,268,350	\$ 2,457,915	\$ 2,402,686	\$ 2,490,822	\$ 2,487,681	\$ 2,055,501	\$ 2,087,522	\$ 32,021
Subtotal	2,395,654	2,268,350	2,457,915	2,402,686	2,490,822	2,487,681	2,055,501	2,087,522	32,021
Supplies and Materials									
Technology-Computer	-	5,676	-	2,012	-	5,413	-	-	-
Technology-Supply	-	2,578	-	67	-	-	-	-	-
Subtotal	-	8,254	-	2,079	-	5,413	-	-	-
Other Charges									
Travel-Conferences	-	-	-	-	-	1,211	-	-	-
Travel-Mileage	64,700	43,645	49,700	45,151	51,200	45,773	24,880	24,880	-
Subtotal	64,700	43,645	49,700	45,151	51,200	46,984	24,880	24,880	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	236,938	236,938
Retirement	-	-	-	-	-	-	-	195,153	195,153
Social Security	-	-	-	-	-	-	-	153,432	153,432
Subtotal	-	-	-	-	-	-	-	585,523	585,523
Program 0305 Total	\$ 2,460,354	\$ 2,320,249	\$ 2,507,615	\$ 2,449,916	\$ 2,542,022	\$ 2,540,078	\$ 2,080,381	\$ 2,697,925	\$ 617,544

Program Manager: Jennifer Robinson
Schools

Budget Summary Analysis

Program 0305—Chief of Schools

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 32,021	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ (2.0) Community Superintendent positions reclassified to 2.0 Executive Director positions ◦ (1.0) Community Superintendent position reclassified to 1.0 Director of Schools position • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	236,938	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	195,153	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	153,432	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 617,544	
Total % Change		29.68%	

Staffing

Program 0305	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
CHIEF SCHOOLS OFFICER	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR					2.0
COMMUNITY SUPERINTENDENT	3.0	3.0	3.0	3.0	-
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	1.0	1.0	1.0	-	-
DIRECTOR OF SCHOOLS	3.0	3.0	3.0	3.0	4.0
DIRECTOR OF CONTINUOUS IMPROVEMENT INITIATIVES FOR SCHOOL LEADERS	1.0	1.0	1.0	-	-
DIRECTOR, ATHLETICS AND ACTIVITIES	-	-	1.0	1.0	1.0
COORDINATOR	1.0	1.0	-	-	-
STUDENT CONDUCT & ENGAGEMENT OFFICER	0.6	0.6	0.6	-	-
STAFFING ANALYST	-	1.0	1.0	1.0	1.0
SPECIALIST	1.0	-	-	-	-
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	-
Total Operating Fund FTE	16.6	16.6	16.6	13.0	13.0

Elementary School Instruction

3010

Program Overview and Insights

This program provides support to ensure the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. The teacher and paraeducator positions funded in Elementary School Instruction support the HCPSS system priorities 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 2025 Budget:

- 2024–2025 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.
- 2024–2025 average class sizes: Kindergarten: 19.4, Grade 1: 21.5, Grade 2: 21.0, Grade 3: 24.6, Grade 4: 25.2, Grade 5: 24.5

Budget Summary

Elementary School Instruction	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 73,715,727	\$ 74,477,970	\$ 78,553,196	\$ 77,422,943	\$ 81,634,320	\$ 80,515,407	\$ 82,653,198	\$ 84,993,097	\$ 2,339,899
Subtotal	73,715,727	74,477,970	78,553,196	77,422,943	81,634,320	80,515,407	82,653,198	84,993,097	2,339,899
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	19,117,299	19,117,299
Retirement	-	-	-	-	-	-	-	4,215,647	4,215,647
Social Security	-	-	-	-	-	-	-	6,247,000	6,247,000
Subtotal	-	-	-	-	-	-	-	29,579,946	29,579,946
Program 3010 Total	\$ 73,715,727	\$ 74,477,970	\$ 78,553,196	\$ 77,422,943	\$ 81,634,320	\$ 80,515,407	\$ 82,653,198	\$ 114,573,043	\$ 31,919,845

Program Manager: David Larner
Schools

Budget Summary Analysis

Program 3010—Elementary School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 1–5.	\$ 2,339,899	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> (6.8) Teachers transferred to Middle School Instruction (3020) (7.4) Teachers transferred to High School Instruction (3030) Reflects the following increase in positions in FY26 to address projected enrollment: <ul style="list-style-type: none"> 6.2 Teachers Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff. Reflects additional pay for Blueprint Career Ladder National Board Certification compensation increase.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	19,117,299	<ul style="list-style-type: none"> Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	4,215,647	<ul style="list-style-type: none"> Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	6,247,000	<ul style="list-style-type: none"> Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 31,919,845	
Total % Change		38.62%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 3010					
TEACHER ES STAFFING	891.5	907.0	912.5	901.0	893.0
PARAEDUCATOR ES	157.0	157.0	157.0	157.0	157.0
Total Operating Fund FTE	1,048.5	1,064.0	1,069.5	1,058.0	1,050.0

Program Manager: David Lerner
Schools

Elementary School Instruction – 3010

Enrollment

Program 3010	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Grades 1–5 Students	20,522	20,836	20,751	20,696	20,627

Middle School Instruction

3020

Program Overview and Insights

This program provides support to ensure the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. The teacher and paraeducator positions funded in Middle School Instruction support the HCPSS system priorities 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 2025 Budget:

- 2024–2025 class size ratio is 20.5:1 with an upper range of 33 students.
- 2024–2025 core subject class average: English Language Arts: 23.8, World Language: 23.3, Mathematics: 22.6, Science: 25.0, and Social Studies: 25.3.

Budget Summary

Middle School Instruction	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 55,657,643	\$ 58,013,326	\$ 62,016,775	\$ 60,539,506	\$ 63,011,748	\$ 62,369,988	\$ 63,647,056	\$ 65,242,717	\$ 1,595,661
Subtotal	55,657,643	58,013,326	62,016,775	60,539,506	63,011,748	62,369,988	63,647,056	65,242,717	1,595,661
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	12,458,719	12,458,719
Retirement	-	-	-	-	-	-	-	3,236,034	3,236,034
Social Security	-	-	-	-	-	-	-	4,795,335	4,795,335
Subtotal	-	-	-	-	-	-	-	20,490,088	20,490,088
Program 3020 Total	\$ 55,657,643	\$ 58,013,326	\$ 62,016,775	\$ 60,539,506	\$ 63,011,748	\$ 62,369,988	\$ 63,647,056	\$ 85,732,805	\$ 22,085,749

Program Manager: Laurie Naney
Schools

Budget Summary Analysis

Program 3020--Middle School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades 6–8.	\$ 1,595,661	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> ◦ 6.8 Teachers transferred from Elementary School Instruction (3010) • Reflects the following decrease in positions in FY26 to address projected enrollment: <ul style="list-style-type: none"> ◦ (17.9) Teachers • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	12,458,719	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	3,236,034	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	4,795,335	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 22,085,749	
Total % Change		34.70%	

Staffing

Program 3020	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TEACHER MS STAFFING	680.9	714.6	697.0	686.5	675.4
PARAEDUCATOR MS	5.0	5.0	5.0	5.0	5.0
Total Operating Fund FTE	685.9	719.6	702.0	691.5	680.4

Enrollment

Program 3020	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Grades 6–8 Students	13,297	13,169	13,139	13,254	13,251

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. The teacher and paraeducator positions funded in High School Instruction support the HCPSS system priorities 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 29, 2024, on [Postsecondary Educational Outcomes for Graduates of HCPSS](#).

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 2025 Budget:

- 2024–2025 class size ratio is 21.8:1 with an upper range of 33 students.
- 2024–2025 core subject class average: English: 25.2, World Language: 22.8, Mathematics: 25.1, Science: 25.3, and Social Studies: 25.4.

The following table provides information on graduation rates.

Graduation Rates	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
4-Year Cohort	94.1%	94.6%	92.6%	TBD
5-Year Cohort	≥95.0%	≥95.0%	TBD	TBD

Budget Summary

High School Instruction	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 74,651,220	\$ 76,201,140	\$ 79,533,578	\$ 81,115,198	\$ 83,797,105	\$ 85,571,916	\$ 83,294,161	\$ 86,635,187	\$ 3,341,026
Subtotal	74,651,220	76,201,140	79,533,578	81,115,198	83,797,105	85,571,916	83,294,161	86,635,187	3,341,026
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	16,188,768	16,188,768
Retirement	-	-	-	-	-	-	-	4,297,100	4,297,100
Social Security	-	-	-	-	-	-	-	6,367,662	6,367,662
Subtotal	-	-	-	-	-	-	-	26,853,530	26,853,530
Program 3030 Total	\$ 74,651,220	\$ 76,201,140	\$ 79,533,578	\$ 81,115,198	\$ 83,797,105	\$ 85,571,916	\$ 83,294,161	\$ 113,488,717	\$ 30,194,556

Program Manager: Robert Motley
Schools

Budget Summary Analysis

Program 3030—High School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for school-based Teachers in Grades 9–12 and Paraeducators for the testing program.	\$ 3,341,026	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> ◦ 7.4 Teachers transferred from Elementary School Instruction (3010) ◦ 2.0 Teachers transferred from Early Childhood Programs (1301) • Reflects the following decrease in positions in FY26 to address projected enrollment: <ul style="list-style-type: none"> ◦ (0.7) Teacher • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	16,188,768	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	4,297,100	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	6,367,662	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 30,194,556	
Total % Change		36.25%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 3030					
TEACHER HS STAFFING	893.8	914.5	921.4	866.4	875.1
TESTING ASSISTANT	12.0	12.0	13.0	13.0	13.0
Total Operating Fund FTE	905.8	926.5	934.4	879.4	888.1

Enrollment

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Program 3030					
Grades 9–12 Students	18,273	18,369	18,382	18,624	18,578

Program Manager: Robert Motley
Schools

High School Instruction – 3030

Program Support for Schools 3201

Program Overview and Insights

This program provides pool positions, differentiated staffing and funding for student activities to ensure a rigorous academic program that is equitable and inclusive for all students. Also, this program provides funding for staff to access additional growth opportunities through professional learning.

Equity is a main foundation of all decisions and actions for the deployment of critical resources and staffing. Funding is required to provide targeted supports and interventions 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.

Budget Summary

Program Support for Schools	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,425	\$ -	\$ -	\$ -
Subtotal	-	-	-	-	-	495,425	-	-	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	6,209,766	3,890,921	5,328,004	5,621,720	4,338,565	4,761,504	4,378,705	4,371,734	(6,971)
Wages-Substitute	252,234	18,653	226,744	38,643	226,744	46,316	226,744	226,744	-
Wages-Workshop	76,510	48,384	-	5,425	18,510	11,900	18,510	-	(18,510)
Wages-Other	-	10,125	-	-	-	261	-	-	-
Subtotal	6,538,510	3,968,083	5,554,748	5,665,788	4,583,819	4,819,981	4,623,959	4,598,478	(25,481)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Student Activity	181,166	181,166	184,811	184,811	180,540	180,540	180,540	180,540	-
Supplies-Other	185	-	-	-	-	-	-	-	-
Subtotal	181,351	181,166	184,811	184,811	180,540	180,540	180,540	180,540	-
Other Charges									
Travel-Conferences	215,000	166,054	215,000	208,573	215,000	183,209	215,000	215,000	-
Travel-Mileage	55,000	32,323	55,000	80,830	55,000	63,539	55,000	55,000	-
Subtotal	270,000	198,377	270,000	289,403	270,000	246,748	270,000	270,000	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	-	369,953	441,000	78,312	360,000	84,999	357,000	374,394	17,394
Subtotal	-	369,953	441,000	78,312	360,000	84,999	357,000	374,394	17,394
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,239,369	1,239,369
Retirement	-	-	-	-	-	-	-	235,404	235,404
Social Security	-	-	-	-	-	-	-	366,185	366,185
Subtotal	-	-	-	-	-	-	-	1,840,958	1,840,958
Program 3201 Total	\$ 6,989,861	\$ 4,717,579	\$ 6,450,559	\$ 6,218,314	\$ 5,394,359	\$ 5,827,693	\$ 5,431,499	\$ 7,264,370	\$ 1,832,871

Budget Summary Analysis

Program 3201—Program Support for Schools

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for differentiated staff and staffing for pool positions.	\$ (6,971)	<ul style="list-style-type: none"> • Reflects the following decrease in positions completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ (2.0) Teacher (pool) positions • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute wages for staff serving as substitutes for teachers on field trips, administrative leave, professional development, and Article 13 negotiations.	-	• No change.
Wages-Workshop	Workshop wages for extended activities/duties across schools.	(18,510)	• Transfers funding to Division of Schools (4701) for Temporary Help Wages.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Student Activity	Supplies related to student activities at each school (Allocated to School Activity Fund).	-	• No change.
State Category 05 Other Instructional Costs			
Other Charges			
Travel-Conferences	Designated HCEA and ESP staff per Article 13 to attend conferences. Funding required by HCEA/ESP labor contracts.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff for Special Education pool positions.	17,394	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,239,369	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	235,404	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	366,185	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 1,832,871	
Total % Change		33.75%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 3201					
TEACHER POOL	38.0	38.0	15.0	15.0	13.0
TEACHER POOL-SPECIAL EDUCATION	-	7.0	5.0	5.0	5.0
TCHR DIFFERENTIATED STAFF	50.0	50.0	50.0	50.0	50.0
Total Operating Fund FTE	88.0	95.0	70.0	70.0	68.0

Homewood

3402

Program Overview and Insights

Homewood is comprised of two distinct programs: Gateway and Bridges. Gateway is the countywide alternative educational program for middle and high school students in need of intensive academic and behavioral instruction and support. The program provides academic instruction, enrichment, and remediation, trauma-informed counseling and a positive behavior management system designed to help students develop more appropriate school behaviors. Bridges is the public, separate therapeutic, 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 academics 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

	Budget FY 2022		Actual FY 2022		Budget FY 2023		Actual FY 2023		Revised Budget FY 2024		Actual FY 2024		Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Homewood															
<i>State Category 03 Instructional Salaries and Wages</i>															
Salaries and Wages															
Salaries	\$	3,736,968	\$	3,693,130	\$	4,064,657	\$	3,529,746	\$	3,417,615	\$	3,221,777	\$	3,433,608	\$ 272,074
Wages-Workshop		15,000		-		15,000		3,217		15,000		6,341		15,000	-
Subtotal		3,751,968		3,693,130		4,079,657		3,532,963		3,432,615		3,228,118		3,448,608	272,074
<i>State Category 04 Instructional Textbooks/Supplies</i>															
Supplies and Materials															
Technology-Computer		-		-		-		-		-		5,525		-	-
Supplies-General		47,144		42,858		47,144		38,633		47,144		40,350		47,144	-
Subtotal		47,144		42,858		47,144		38,633		47,144		45,875		47,144	-
<i>State Category 05 Other Instructional Costs</i>															
Contracted Services															-
Contracted-Consultant		32,214		1,820		32,214		-		32,214		-		12,214	-
Subtotal		32,214		1,820		32,214		-		32,214		-		12,214	-
<i>State Category 06 Special Education</i>															
Salaries and Wages															
Salaries		1,620,351		1,428,599		1,638,009		1,608,555		1,483,599		1,445,071		1,562,724	172,900
Subtotal		1,620,351		1,428,599		1,638,009		1,608,555		1,483,599		1,445,071		1,562,724	172,900
Supplies and Materials															
Supplies-General		2,000		2,000		2,000		1,967		2,000		1,783		2,000	-
Subtotal		2,000		2,000		2,000		1,967		2,000		1,783		2,000	-
Other Charges															-
Travel-Mileage		-		109		-		-		-		-		-	-
Subtotal		-		109		-		-		-		-		-	-
<i>State Category 07 Student Personnel Services</i>															
Salaries and Wages															
Salaries		-		-		-		-		489,247		487,612		558,160	20,583
Subtotal		-		-		-		-		489,247		487,612		558,160	20,583
<i>State Category 12 Fixed Charges</i>															
Other Charges															
Employee Health Insurance		-		-		-		-		-		-		1,221,141	1,221,141
Retirement		-		-		-		-		-		-		298,591	298,591
Social Security		-		-		-		-		-		-		443,620	443,620
Subtotal		-		-		-		-		-		-		1,963,352	1,963,352
Program 3402 Total	\$	5,453,677	\$	5,168,516	\$	5,799,024	\$	5,182,118	\$	5,486,819	\$	5,208,459	\$	5,630,850	\$ 2,428,909

Budget Summary Analysis

Program 3402–Homewood

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for Homewood staff serving the Gateway program.	\$ 272,074	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> ◦ (1.0) Teacher (State Category 03) reclassified to 1.0 Teacher (State Category 06) ◦ (1.0) Teacher reclassified to 1.0 Career Readiness Advisor • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Group and individual counseling for Homewood students and professional development opportunities for staff.	-	• No change.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for Homewood staff serving the Bridges program.	172,900	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> ◦ 1.0 Teacher (State Category 06) reclassified from (1.0) Teacher (State Category 03) • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for Homewood social worker staff serving the Gateway and Bridges programs.	20,583	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,221,141	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	298,591	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	443,620	<ul style="list-style-type: none">• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 2,428,909	
Total % Change		43.14%	

Staffing

Program 3402	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
SCHOOL COUNSELOR OTHER	2.0	2.0	3.0	3.0	3.0
SOCIAL WORKER	-	-	2.0	2.0	2.0
CAREER READINESS ADVISOR	-	-	-	-	1.0
SCH MENTAL HEALTH THERAPIST	5.0	5.0	-	-	-
SCH MENTAL HEALTH TECH	4.0	4.0	4.0	4.0	4.0
TEACHER	31.6	33.0	28.0	28.0	26.0
PARAEDUCATOR	10.0	10.0	6.0	6.0	7.0
PARAEDUCATOR OTHER	1.0	1.0	1.0	1.0	-
BRIDGES (3323)					
FACILITATOR	-	-	-	1.0	1.0
SOCIAL WORKER	-	-	3.0	3.0	3.0
SCH MENTAL HEALTH TEACHER	4.0	3.0	-	-	-
SPECIALIST MENTAL HEALTH	1.0	1.0	1.0	-	-
SCH MENTAL HEALTH TECH	4.0	4.0	4.0	4.0	4.0
TEACHER	9.0	9.0	9.0	9.0	10.0
PARAEDUCATOR	5.0	6.0	6.0	6.0	6.0
Total Operating Fund FTE	76.6	78.0	67.0	67.0	67.0

Enrollment

Program 3402	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Gateway	58	93	115	100	100
Bridges	64	77	92	77	78
Total	122	170	207	177	178

Division of Schools

4701

Program Overview and Insights

This program provides support to ensure the academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. The Division of Schools supports the HCPSS Five Focus Areas 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 Division of Schools 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

Division of Schools	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 41,174,562	\$ 40,981,611	\$ 42,437,808	\$ 41,870,436	\$ 44,796,497	\$ 44,550,846	\$ 46,005,321	\$ 47,590,410	\$ 1,585,089
Wages-Temporary Help	210,900	359,545	240,900	213,189	240,900	198,070	240,900	259,410	18,510
Wages-Workshop	17,940	28,101	42,940	49,608	42,940	54,891	42,940	42,940	-
Wages-Stipends	17,000	16,500	40,500	34,500	34,500	40,500	27,000	27,000	-
Wages-Other	1,183,230	1,115,691	1,474,605	1,187,236	1,474,605	1,265,397	1,534,605	1,636,912	102,307
Subtotal	42,603,632	42,501,448	44,236,753	43,354,969	46,589,442	46,109,704	47,850,766	49,556,672	1,705,906
Contracted Services									
Contracted-General	25,000	26,504	27,780	24,300	27,780	17,500	27,780	27,780	-
Subtotal	25,000	26,504	27,780	24,300	27,780	17,500	27,780	27,780	-
Supplies and Materials									
Supplies-Audio Visual	600	-	-	-	-	-	-	-	-
Supplies-General	512,457	336,072	519,763	346,121	506,163	345,560	406,163	406,163	-
Supplies-Other	9,603	2,913	9,788	6,125	9,788	4,950	4,788	4,788	-
Technology-Computer	2,100	2,854	2,100	2,121	2,100	-	2,100	2,100	-
Technology-Supply	1,700	416	2,300	339	2,300	1,078	2,300	2,300	-
Subtotal	526,460	342,255	533,951	354,706	520,351	351,588	415,351	415,351	-
Other Charges									
Dues & Subscriptions	-	70,383	-	102,645	-	111,555	-	120,000	120,000
Travel-Conferences	164,700	41,288	279,700	84,147	279,700	93,797	279,700	109,700	(170,000)
Travel-Mileage	-	968	-	1,580	-	6,959	-	10,000	10,000
Tuition Reimbursement	-	39,578	-	15,558	-	4,985	-	-	-
Commencement	112,813	153,144	204,000	178,768	204,000	202,441	204,000	204,000	-
Subtotal	277,513	305,361	483,700	382,698	483,700	419,737	483,700	443,700	(40,000)
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Workshop School Improvement	77,000	94,049	154,000	105,081	156,000	96,856	156,000	156,000	-
Subtotal	77,000	94,049	154,000	105,081	156,000	96,856	156,000	156,000	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	37,250	60,350	37,250	60,016	83,088	56,094	83,088	83,088	-
Subtotal	37,250	60,350	37,250	60,016	83,088	56,094	83,088	83,088	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Tuition Reimbursement	-	-	-	-	-	-	-	40,000	40,000
Employee Health Insurance	-	-	-	-	-	-	-	8,517,429	8,517,429
Retirement	-	-	-	-	-	-	-	2,300,893	2,300,893
Social Security	-	-	-	-	-	-	-	3,660,230	3,660,230
Subtotal	-	-	-	-	-	-	-	14,518,552	14,518,552
Program 4701 Total	\$ 43,546,855	\$ 43,329,967	\$ 45,473,434	\$ 44,281,770	\$ 47,860,361	\$ 47,051,479	\$ 49,016,685	\$ 65,201,143	\$ 16,184,458

Budget Summary Analysis

Program 4701—Division of Schools

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for school administrative and clerical personnel.	\$ 1,585,089	<ul style="list-style-type: none"> Reflects the following position increase in FY26 for Guilford Park High School: <ul style="list-style-type: none"> ◦1.0 Assistant Principal Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Costs of administrative substitute coverage for school based administrative staff. Wages for required auditing of student eligibility records and for Howard County Association of Student Councils Coordinator.	18,510	<ul style="list-style-type: none"> Transfers funding from Program Support for Schools (3201) for increased cost of Temporary Help Wages for administrative staff coverage.
Wages-Workshop	Support for summer registrations at the elementary schools.	-	<ul style="list-style-type: none"> No change.
Wages-Stipends	Stipends for administrators.	-	<ul style="list-style-type: none"> No change.
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.	102,307	<ul style="list-style-type: none"> Increases funding related to hourly rate change for Lunch and Recess monitors.
Contracted Services			
Contracted-General	Facility rental for Principal/Assistant Principal meetings during the school year.	-	<ul style="list-style-type: none"> No change.
Supplies and Materials			
Supplies-General	School administrative expenses to include report cards, student schedules, postage and Scantrons for class tests.	-	<ul style="list-style-type: none"> No change.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and School Management and Instructional Leadership Division.	-	<ul style="list-style-type: none"> No change.
Technology-Computer	Computer replacement for staff serving this program.	-	<ul style="list-style-type: none"> No change.
Technology-Supply	Other technology related supplies for staff serving this program.	-	<ul style="list-style-type: none"> No change.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 02 Mid-Level Administration (cont.)			
Other Charges			
Dues & Subscriptions	Professional Development - Dues and Subscriptions as allowed by HCASA labor contracts, Article 12.	120,000	• Realigns funding from Travel-Conferences for Article 12 allowable Dues and Subscription expenses.
Travel-Conferences	Professional Development - Conference/Meeting Travel Reimbursement as allowed by HCASA labor contracts, Article 12.	(170,000)	• Realigns (\$120,000) in funding to Dues and Subscriptions for Article 12 allowable expenses. • Realigns (\$10,000) in funding to Travel-Mileage for Article 12 allowable expenses. • Realigns (\$40,000) in funding to Tuition Reimbursement for Article 12 allowable expenses.
Travel-Mileage	Professional Development - Travel Mileage Reimbursement for staff attending Conferences/Meetings as allowed by HCASA labor contracts, Article 12.	10,000	• Realigns funding from Travel-Conferences for Article 12 allowable Travel-Mileage reimbursement expenses.
Commencement	Commencement expenses at high schools.	-	• No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop School Improvement	Wages for teachers to provide input and be involved in the School Improvement Plan (SIP).	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for 5th and 8th grade orientations and for conventions for Howard County Association of Student Council Student Member of the Board of Education (HCASC-SMOB) and Maryland Association of Student Councils (MASC).	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Tuition Reimbursement	Professional Development - Tuition Reimbursement as allowed by HCASA labor contracts, Article 12.	40,000	• Realigns funding from Travel-Conferences for Article 12 allowable Tuition Reimbursement expenses.
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	8,517,429	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	2,300,893	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	3,660,230	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 16,184,458	
Total % Change		33.02%	

Staffing

Program 4701	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
PRINCIPAL	78.0	77.0	77.0	77.0	77.0
ASSISTANT PRINCIPAL	123.0	124.0	125.0	126.0	127.0
LEADERSHIP INTERN	7.0	7.0	7.0	7.0	7.0
MGR ATHLETICS & ACTIVITIES	12.0	12.0	13.0	13.0	13.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	12.0	13.0	13.0	13.0
SECRETARY PRINCIPAL	77.0	77.0	77.0	77.0	77.0
SECRETARY TEACHER	153.0	153.0	154.5	153.5	153.5
Total Operating Fund FTE	462.0	462.0	466.5	466.5	467.5

High School Athletics and Activities

8601

Program Overview and Insights

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

HCPSS provides coach and advisor stipends for high schools including Applications and Research Laboratory (ARL), Cedar Lane, Homewood, and co-curricular programs. In addition, the program provides basic safety equipment for all athletic activities, facility rentals, coaching education and processing, contracted security at athletic events, athletic trainer and medical services, concussion management program, bus transportation, equipment repair and replacement, event tickets, trophies and medals, and representation on state-level committees. This budget supports 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Substitute	\$ 4,680	\$ 1,644	\$ 4,680	\$ 3,990	\$ 4,680	\$ 4,493	\$ 4,680	\$ 4,680	\$ -
Wages-Temporary Help	223,240	160,274	223,240	251,068	248,240	278,571	248,240	248,240	-
Wages-Stipends	47,280	33,926	47,280	31,332	47,280	37,605	55,855	52,552	(3,303)
Wages-Other	2,403,150	2,382,854	2,403,150	2,380,940	3,273,465	3,116,721	3,273,465	3,365,836	92,371
Subtotal	2,678,350	2,578,698	2,678,350	2,667,330	3,573,665	3,437,390	3,582,240	3,671,308	89,068
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Athletic	298,573	291,061	315,573	314,865	448,573	443,974	321,293	321,293	-
Supplies-General	14,680	8,601	14,680	5,586	14,680	13,322	14,680	14,680	-
Subtotal	313,253	299,662	330,253	320,451	463,253	457,296	335,973	335,973	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Repair-Equipment	60,000	106,696	60,000	60,000	80,000	76,526	80,000	80,000	-
Contracted-Officials	449,687	388,459	449,687	412,473	443,687	427,016	433,687	433,687	-
Contracted-General	55,000	27,151	55,000	45,187	55,000	29,483	55,000	55,000	-
Contracted-Labor	6,150	7,269	6,150	17,402	21,150	12,717	21,150	21,150	-
Maintenance-Software	100,000	91,864	108,177	104,340	126,677	117,275	116,177	116,177	-
Subtotal	670,837	621,439	679,014	639,402	726,514	663,017	706,014	706,014	-
<i>State Category 08 Student Health Services</i>									
Salaries and Wages									
Wages-Temporary Help	5,200	4,180	5,200	4,525	5,200	5,430	5,200	5,200	-
Subtotal	5,200	4,180	5,200	4,525	5,200	5,430	5,200	5,200	-
Contracted Services									
Medical Services	275,400	274,000	556,900	508,000	556,900	550,800	556,900	556,900	-
Subtotal	275,400	274,000	556,900	508,000	556,900	550,800	556,900	556,900	-
Supplies and Materials									
Supplies-Athletic	23,400	19,565	23,400	19,241	32,500	29,099	32,500	32,500	-
Supplies-General	9,650	9,336	1,473	5,404	1,473	986	1,473	1,473	-
Subtotal	33,050	28,901	24,873	24,645	33,973	30,085	33,973	33,973	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Private Carrier	1,108,735	1,108,000	1,208,735	1,289,685	1,516,491	1,509,532	1,516,491	1,809,616	293,125
Subtotal	1,108,735	1,108,000	1,208,735	1,289,685	1,516,491	1,509,532	1,516,491	1,809,616	293,125
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	281,253	281,253
Subtotal	-	-	-	-	-	-	-	281,253	281,253
Program 8601 Total	\$ 5,084,825	\$ 4,914,880	\$ 5,483,325	\$ 5,454,038	\$ 6,875,996	\$ 6,653,550	\$ 6,736,791	\$ 7,400,237	\$ 663,446

Budget Summary Analysis

Program 8601—High School Athletics and Activities

State/Spend Category		Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages				
Salaries and Wages				
Wages-Substitute	Wages paid to substitutes for required regional athletic events & state meetings.	\$ -	-	• No change.
Wages-Temporary Help	HCPSS staff members that provide services as teacher chaperones, track officials, cheer judges, supporting the Allied Sports Program, performing ticket taking functions, reconciling gate receipts, certification of coaches, reviewing student eligibility, and confirming contest schedules.		-	• No change.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.	(3,303)		• Realigns (\$3,102) in funding to Wages-Other. • Transfers (\$201) in funding to Intramurals (8701).
Wages-Other	Negotiated coaches' stipends, including Allied Sports.	92,371		• Realigns \$3,102 in funding from Wages-Stipends for High School stipends based on negotiated agreement. • Increases \$89,269 in funding related to increase in coach and advisor stipend expenses based on FY25 negotiated agreement.
State Category 04 Instructional Textbooks/Supplies				
Supplies and Materials				
Supplies-Athletic	Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.		-	• No change.
Supplies-General	Replace goals and safety equipment (items under \$5,000), contest scheduling program, and purchase tickets, trophies, medals, ribbons, and tournament supplies.		-	• No change.
State Category 05 Other Instructional Costs				
Contracted Services				
Repair-Equipment	Repair and replacement of football, lacrosse, baseball, and softball safety equipment and wrestling mats.		-	• No change.
Contracted-Officials	Officials scheduled at athletic events.		-	• No change.
Contracted-General	Rental of portable toilets for outdoor events, Indoor Track facility, & Allied bowling alley. 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 2025	Explanation of Change
State Category 05 Other Instructional Costs (cont.)			
Contracted Services (cont.)			
Contracted-Labor	Suppliers (not HCPSS staff members) that provide services as track officials, cheer judges, and Allied Golf instruction, golf course marshals, and wrestler certification. Suppliers (not HCPSS staff members) that provide instruction of the Care and Prevention of Athletic injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED), and Weight Room Certification of coaches.	-	• No change.
Maintenance-Software	Athletic video services for streaming HS activities and IMPACT concussion software.	-	• No change.
State Category 08 Student Health Services			
Salaries and Wages			
Wages-Temporary Help	HCPSS staff members that provide instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED), and Weight Room Certification of coaches.	-	• No change.
Contracted Services			
Medical Services	Athletics trainer service and analysis of concussion management program.	-	• No change.
Supplies and Materials			
Supplies-Athletic	Medical related supplies for athletic events.	-	• No change.
Supplies-General	Miscellaneous medical related purchases for athletics.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Private Carrier	High school athletic team transportation.	293,125	• Increases funding related to contracted buses for athletics transportation expenses.
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	281,253	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 663,446	
Total % Change		9.85%	

Enrollment

Student Participation in High School Athletics and Activities					
Program 8601	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Students	10,221	6,378*	9,643	9,972	10,689

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

Intramurals

8701

Program Overview and Insights

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

The objectives of the intramural program are as follows:

- 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.
- 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ 90,000	\$ 16,375	\$ 90,000	\$ 22,625	\$ 48,000	\$ 67,428	\$ 48,000	\$ 48,300	\$ 300
Subtotal	90,000	16,375	90,000	22,625	48,000	67,428	48,000	48,300	300
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	-	-	-	-	42,000	35,789	42,000	42,000	-
Subtotal	-	-	-	-	42,000	35,789	42,000	42,000	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	3,695	3,695
Subtotal	-	-	-	-	-	-	-	3,695	3,695
Program 8701 Total	\$ 90,000	\$ 16,375	\$ 90,000	\$ 22,625	\$ 90,000	\$ 103,217	\$ 90,000	\$ 93,995	\$ 3,995

Program Manager: Jack Davis
Schools

Budget Summary Analysis

Program 8701–Intramurals

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Other	Wages paid to support middle school intramural athletic activities at each middle school.	\$ 300	<ul style="list-style-type: none"> • Transfers \$201 in funding from High School Athletics and Activities for Middle School stipends based on negotiated agreement. • Transfers \$99 in funding from Co-Curricular Activities (8801) for Middle School stipends based on negotiated agreement.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies to support middle school intramural athletic programs.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	3,695	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,995	
Total % Change		4.44%	

Enrollment

Student Participation Data in Intramurals					
Program 8701	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Activities Offered	373	9*	739	790	297
Student Participation	5,893	76*	3,715	3,901	4,872

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

Co-curricular Activities

8801

Program Overview and Insights

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

The objectives of the co-curricular activities program are as follows:

- 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Other	\$ 214,400	\$ 153,250	\$ 214,400	\$ 174,700	\$ 229,280	\$ 166,257	\$ 229,280	\$ 229,181	\$ (99)
Subtotal	214,400	153,250	214,400	174,700	229,280	166,257	229,280	229,181	(99)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	140,250	74,759	140,250	92,440	140,250	121,770	-	-	-
Subtotal	140,250	74,759	140,250	92,440	140,250	121,770	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	115,050	31,226	115,050	58,454	132,308	51,118	-	-	-
Subtotal	115,050	31,226	115,050	58,454	132,308	51,118	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Social Security	-	-	-	-	-	-	-	17,532	17,532
Subtotal	-	-	-	-	-	-	-	17,532	17,532
Program 8801 Total	\$ 469,700	\$ 259,235	\$ 469,700	\$ 325,594	\$ 501,838	\$ 339,145	\$ 229,280	\$ 246,713	\$ 17,433

Program Manager: Jack Davis
Schools

Budget Summary Analysis

Program 8801—Co-curricular Activities

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Other	Wages paid to support Co-Curricular activities at each middle school as well as band, chorus, and orchestra at each middle and elementary school.	\$ (99)	• Transfers funding to Intramurals (8701) Wages-Other.
State Category 12 Fixed Charges			
Other Charges			
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	17,532	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 17,433	
Total % Change		7.60%	

Enrollment

Student Participation Data for Co-curricular Activities					
Program 8801	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Student Participation	3,412	1,587*	3,715	4,086	4,872

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

Division of Schools – Department of Student Well-Being – Budget Summary

Overview of the Division

The Department of Student Well-Being is in the Division of Schools. The role of this department is to create engaging, empowering, and individualized learning experiences; providing academic behavioral, and wellness multi-tiered systems of support; and developing proactive student supports with a future focus.

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

- Student Well-Being
- Home and Hospital
- Student Supports and Engagement
- School Counseling and Student Records
- Psychological Services
- Section 504 Program
- Pupil Personnel Services
- School Social Work Services
- Health Services

Summary of Major Budget Changes for FY 2026

The budget for the Department of Student Well-Being is increasing by a total of \$24.5 million or 42.47 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$3.6 million, a 6.27 percent increase, and 7.0 FTE positions.
- Budget realignments equal \$20.9M and the realignment of 17.0 FTE positions.

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

Budget changes 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a

Division of Schools – Department of Student Well-Being – Budget Summary

result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.

- Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
- Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, and Priorities are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this department is provided below.

Commitments

- \$189,275 – Benefit cost changes for net change in positions, increases for home and hospital, and reclassification of Pupil Personnel Worker positions.
- \$200,000 – Increases in Home and Hospital (3390) program for wages based on continued increases in home and hospital enrollment.
- \$100,000 – Increase in cost of software for School Counseling and Student Records (5601) program.
- \$76,000 – Increase of 1.0 School Counselor at Guilford Park High School in School Counseling and Student Records (5601) program.
- \$790,869 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$23,100 – Reclassification of 2.0 Pupil Personnel Worker positions from 11-month to 12-month positions in the Pupil Personnel Services (6101) program.
- \$163,712 – Estimated change in retirement costs for positions included in this department.
- (\$381,612) – 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

- \$2,308,593 – Placeholder for employee compensation increases subject to collective bargaining.
- \$241,714 – Transfer of 2.0 Social Worker positions previously funded by grants to School Social Work Services (6103) program to maintain the school-based mental health service model of having all HCPSS middle schools supported by social workers.
- \$219,492 – Increase of 2.0 Health Assistant positions and 1.0 Float Nurse position and 1.0 Cluster Nurse in Health Services (6401) program to meet Community Schools staffing requirements and reduce reliance on agency nurses.

Division of Schools – Department of Student Well-Being – Budget Summary

- (\$307,170) – Reduction in the use of contracted agency nurse services in Health Services (6401) program based on requested new health assistants and nurse positions.

Realignments

- \$18,039,277 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Department of Student Well-Being.
- \$2,883,771 – Realignment of 17.0 FTE positions and associated salaries, wages, and non-personnel funding for FY 2025 reorganization.

Summary schedules of these changes are presented in the following pages.

Division of Schools – Department of Student Well-Being – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Student Well-Being	0308	\$ -	\$ 133,951	\$ 3,693,706	\$ 3,827,657	18.00	\$ 3,827,657	\$ 3,827,657	0.00%
Home and Hospital	3390	849,315	223,355	173,639	396,994	1.00	1,246,309	396,994	46.74%
Student Supports and Engagement	3403	5,327,666	286,317	1,782,002	2,068,319	-	7,395,985	2,068,319	38.82%
School Counseling and Student Records	5601	22,238,649	1,169,913	7,114,935	8,284,848	-	30,523,497	8,284,848	37.25%
Psychological Services	5701	10,604,267	471,375	2,666,971	3,138,346	-	13,742,613	3,138,346	29.60%
Section 504 Program	5801	183,873	7,622	(7,852)	(230)	-	183,643	(230)	-0.13%
Pupil Personnel Services	6101	3,384,385	174,258	825,752	1,000,010	(1.00)	4,384,395	1,000,010	29.55%
School Social Work Services	6103	2,686,493	672,932	698,581	1,371,513	2.00	4,058,006	1,371,513	51.05%
Health Services	6401	12,522,766	484,250	3,975,314	4,459,564	4.00	16,982,330	4,459,564	35.61%
Schools-Student Well-Being Total		\$ 57,797,414	\$ 3,623,973	\$ 20,923,048	\$ 24,547,021	24.00	\$ 82,344,435	\$ 24,547,021	42.47%

Division of Schools – Department of Student Well-Being – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		0308		3390		3403		5601		5701	
	PROGRAMS	Student Well-Being	FTE	Home and Hospital	FTE	Student Supports and Engagement	FTE	School Counseling and Student Records	FTE	Psychological Services	FTE
COMMITMENTS	Benefit Cost-New Positions	-	-	15,300	-	-	-	24,356	-	-	-
	Contractual Obligation	-	-	200,000	-	-	-	100,000	-	-	-
	Guilford Park High School	-	-	-	-	-	-	76,000	1.00	-	-
	Health Insurance	5,947	-	3,226	-	91,615	-	342,217	-	104,581	-
	Reclassifications	-	-	-	-	-	-	-	-	-	-
	Retirement	11,456	-	803	-	17,369	-	65,161	-	36,776	-
	Year over Year Personnel Cost Change	21,733	-	-	-	(35,108)	-	(416,818)	-	(70,609)	-
	Subtotal Commitments	39,136	-	219,329	-	73,876	-	190,916	1.00	70,748	-
	PRIORITIES										
Employee Compensation	94,815	-	4,026	-	212,441	-	978,997	-	400,627	-	
COVID Grants-Transition	-	-	-	-	-	-	-	-	-	-	
Subtotal Priorities	94,815	-	4,026	-	212,441	-	978,997	-	400,627	-	
SUBTOTAL BUDGET ADDITIONS		133,951	-	223,355	-	286,317	-	1,169,913	1.00	471,375	-
	Budget Realignments	3,693,706	18.00	173,639	1.00	1,782,002	-	7,114,935	(1.00)	2,666,971	-
DIVISION TOTAL		3,827,657	18.00	396,994	1.00	2,068,319	-	8,284,848	-	3,138,346	-

Division of Schools – Department of Student Well-Being – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		5801	6101		6103		6401				
	PROGRAMS	Section 504 Program	FTE	Pupil Personnel Services	FTE	School Social Work Services	FTE	Health Services	FTE	Total	Total FTE
COMMITMENTS											
	Benefit Cost-New Positions	-	-	2,844	-	59,755	-	87,020	-	189,275	-
	Contractual Obligation	-	-	-	-	-	-	-	-	300,000	-
	Guilford Park High School	-	-	-	-	-	-	-	-	76,000	1.00
	Health Insurance	3,226	-	16,126	-	30,535	-	193,396	-	790,869	-
	Reclassifications	-	-	23,100	-	-	-	-	-	23,100	-
	Retirement	672	-	11,197	-	(13,043)	-	33,321	-	163,712	-
	Year over Year Personnel Cost Change	-	-	(4,479)	-	253,481	-	(129,812)	-	(381,612)	-
Subtotal Commitments		3,898	-	48,788	-	330,728	-	183,925	-	1,161,344	1.00
PRIORITIES											
	Employee Compensation	3,724	-	125,470	-	100,490	-	388,003	-	2,308,593	-
	COVID Grants-Transition	-	-	-	-	241,714	2.00	(87,678)	4.00	154,036	6.00
Subtotal Priorities		3,724	-	125,470	-	342,204	2.00	300,325	4.00	2,462,629	6.00
SUBTOTAL BUDGET ADDITIONS		7,622	-	174,258	-	672,932	2.00	484,250	4.00	3,623,973	7.00
	Budget Realignments	(7,852)	-	825,752	(1.00)	698,581	-	3,975,314	-	20,923,048	17.00
DIVISION TOTAL		(230)	-	1,000,010	(1.00)	1,371,513	2.00	4,459,564	4.00	24,547,021	24.00

Student Well-Being

0308

Program Overview and Insights

The program provides the Department of Student Well-Being with staff who strategically oversee school programs from design through implementation and evaluation. The 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 and monitoring program and initiatives that fall under the umbrella of Student Services.

Coordinators and Instructional Facilitators support school staff by providing feedback from both formal and informal observations. Additionally, they work closely with family and community stakeholders to ensure that each and every child is supported in the development of their unique strengths, abilities and characteristics towards success and well-being. 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.

The Department of Student Well-Being oversees two of the HCPSS School Improvement Focus areas (Attendance and Discipline). Staff from Student Well-Being collaborate with staff from other divisions to identify areas of improvement, develop resources, provide guidance on data analysis and support schools with implementation of their Attendance and Discipline strategies on their School Improvement Plan.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Student Well-Being									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,634,067	\$ 2,634,067
Subtotal	-	-	-	-	-	-	-	2,634,067	2,634,067
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	-	2,520	2,520
Subtotal	-	-	-	-	-	-	-	2,520	2,520
Other Charges									
Travel-Mileage	-	-	-	-	-	-	-	15,400	15,400
Subtotal	-	-	-	-	-	-	-	15,400	15,400
<i>State Category 05 Other Instructional Costs</i>									
Transfers									
Transfers-Out of County	-	-	-	-	-	-	-	480,000	480,000
Subtotal	-	-	-	-	-	-	-	480,000	480,000
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	328,068	328,068
Retirement	-	-	-	-	-	-	-	173,997	173,997
Social Security	-	-	-	-	-	-	-	193,605	193,605
Subtotal	-	-	-	-	-	-	-	695,670	695,670
Program 0308 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,827,657	\$ 3,827,657

Program Manager: Laurel Porter
Schools – Student Well-Being

Budget Summary Analysis

0308--Student Well-Being

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 2,634,067	<ul style="list-style-type: none">• Reflects the following staffing changes completed during the FY25 reorganization:<ul style="list-style-type: none">◦ 1.0 Executive Director transferred from Chief Academic Officer (0304)◦ 1.0 Director transferred from Chief Academic Officer (0304)◦ 6.0 Coordinators transferred from Chief Academic Officer (0304)◦ 6.0 Instructional Facilitators transferred from Chief Academic Officer (0304)◦ 1.0 LGBTQIA+ Specialist transferred from Chief Academic Officer (0304)◦ 2.0 Executive Assistants transferred from Chief Academic Officer (0304)◦ 2.0 Technical Assistants transferred from Chief Academic Officer (0304)• Reflects the following staffing changes in FY26:<ul style="list-style-type: none">◦ 1.0 Secretary Transferred from Pupil Personnel Services (6101)◦ (1.0) Technical Assistant Transferred to Section 504 Program (5801)◦ (1.0) Technical Assistant Transferred to Home and Hospital (3390)• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Supplies and Materials			
Supplies-General	Consumable office supplies.	2,520	<ul style="list-style-type: none">• Transfers funding related to the FY25 reorganization from Chief Academic Officer (0304) for office supplies.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	15,400	<ul style="list-style-type: none">• Transfers funding related to the FY25 reorganization from Chief Academic Officer (0304) for mileage reimbursement for staff.
State Category 05 Other Instructional Costs			
Transfers			
Transfers-Out of County	Costs associated with SEED School, Maryland Department Juvenile Services Education Costs, Out of County Living Arrangements Program, and Kinship Care Program.	480,000	<ul style="list-style-type: none">• Transfers funding related to the FY25 reorganization from Academic Support for Schools (3202) for Transfers-Out of County expenses.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	328,068	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	173,997	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	193,605	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,827,657	
Total % Change		-	

Staffing

Program 0308	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
EXECUTIVE DIRECTOR	-	-	-	-	1.0
DIRECTOR	-	-	-	-	1.0
COORDINATOR	-	-	-	-	6.0
INSTRUCTIONAL FACILITATOR	-	-	-	-	6.0
SPECIALIST	-	-	-	-	1.0
EXECUTIVE ASSISTANT	-	-	-	-	2.0
SECRETARY	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	18.0

Home and Hospital

3390

Program Overview and Insights

The Home and Hospital Teaching Program (HHT) provides interim instructional sessions 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 attending school. The school of enrollment, parent/guardian, child, Home and Hospital Teaching Office, and the appropriate medical provider work together to support each student’s needs during the student’s recovery period and during the transition back to classes. This interim educational service, mandated by law, enables students to continue their academic work and to remain current with their peers as they heal and prepare for their return back to the school building.

The Home Instruction Office (HI) provides supervision for parents/guardians who choose to teach their child(ren) at home. The Home Instruction Program (aka homeschooling) provides semester reviews of student’s portfolios for evidence of regular and thorough instruction during the school year in the studies usually taught in the public schools to children of the same age. These reviews are conducted for families that have chosen HCPSS as their oversight option.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Home and Hospital									
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,029	\$ 86,029
Subtotal	-	-	-	-	-	-	-	86,029	86,029
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Wages-Overtime	-	345	-	442	-	916	-	-	-
Wages-Temporary Help	795,000	1,201,326	795,000	973,466	795,000	982,534	795,000	1,008,934	213,934
Subtotal	795,000	1,201,671	795,000	973,908	795,000	983,450	795,000	1,008,934	213,934
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	541	-	541	-	541	-	541	541	-
Supplies-General	3,000	1,107	3,000	709	3,000	337	3,000	3,000	-
Technology-Supply	-	134	-	-	-	-	-	-	-
Subtotal	3,541	1,241	3,541	709	3,541	337	3,541	3,541	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	30,164	22,908	30,164	18,000	30,164	22,000	30,164	30,164	-
Subtotal	30,164	22,908	30,164	18,000	30,164	22,000	30,164	30,164	-
Other Charges									
Travel-Mileage	20,610	1,681	20,610	2,410	20,610	3,650	20,610	5,611	(14,999)
Subtotal	20,610	1,681	20,610	2,410	20,610	3,650	20,610	5,611	(14,999)
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	18,226	18,226
Retirement	-	-	-	-	-	-	-	10,298	10,298
Social Security	-	-	-	-	-	-	-	83,506	83,506
Subtotal	-	-	-	-	-	-	-	112,030	112,030
Program 3390 Total	\$ 849,315	\$ 1,227,501	\$ 849,315	\$ 995,027	\$ 849,315	\$ 1,009,437	\$ 849,315	\$ 1,246,309	\$ 396,994

Budget Summary Analysis

3390–Home and Hospital

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 86,029	<ul style="list-style-type: none">• Reflects the following staffing change in FY26:<ul style="list-style-type: none">◦ 1.0 Technical Assistant Transferred from Student Well-Being (0308)• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-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.	213,934	<ul style="list-style-type: none">• Realigns \$13,934 in funding from Travel-Mileage for Home and Hospital historical wage costs.• Increases \$200,000 in funding related to Home and Hospital historical wage costs.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Textbooks for teachers of home and hospital students when books are not available from schools.	-	<ul style="list-style-type: none">• 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.	-	<ul style="list-style-type: none">• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff traveling to and from homes.	(14,999)	<ul style="list-style-type: none">• Realigns (\$13,934) in funding to Wages-Temporary Help.• Realigns (\$1,065) in funding to Social Security.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	18,226	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	10,298	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	83,506	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 396,994	
Total % Change		46.74%	

Staffing

Program 3390	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
TECHNICAL ASSISTANT	-	-	-	-	1.0
Total Operating Fund FTE	-	-	-	-	1.0

Home and Hospital Students Referred

Program 3390	Actual FY 2020	Actual FY 2021*	Actual FY 2022	Actual FY 2023	Actual FY 2024
Howard County Students	258	95 *	366	319	319
Breakdown by School Level					
Elementary School	38	19 *	44	50	56
Middle School	56	27 *	92	67	74
High School	164	49 *	230	202	189

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

Student Supports and Engagement

3403

Program Overview and Insights

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.

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.

Positive Behavior Interventions and Supports (PBIS) PBIS is an evidence-based tiered framework to improve and integrate data, systems, and practices to help students achieve improved social and academic outcomes. HCPSS supports the implementation of the PBIS framework as a Tier 1 strategy for universal support for all students. This office leads system wide support and implementation of PBIS, including state reporting and recognition, school team training, consultation and direct support, training for PBIS Coaches, as well as providing resources and maintenance of the PBIS Canvas page. This office also collaborates with developing and training for MTSS for Behavioral Health.

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. SEL intervention through extended school day programs are led by this office as funding is available.

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.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Student Supports and Engagement									
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 4,218,797	\$ 4,182,800	\$ 4,459,622	\$ 4,287,695	\$ 5,195,925	\$ 5,201,902	\$ 5,148,094	\$ 5,306,347	\$ 158,253
Wages-Substitute	10,000	110	110,000	2,624	60,000	11,716	30,000	30,000	-
Wages-Workshop	20,000	2,453	120,000	11,939	70,000	17,669	30,000	43,934	13,934
Subtotal	4,248,797	4,185,363	4,689,622	4,302,258	5,325,925	5,231,287	5,208,094	5,380,281	172,187
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	10,500	8,748	110,300	31,277	110,300	27,701	50,300	35,300	(15,000)
Subtotal	10,500	8,748	110,300	31,277	110,300	27,701	50,300	35,300	(15,000)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	2,000	-	202,000	2,483	202,000	285	69,272	9,272	(60,000)
Travel-Conferences	-	-	-	-	-	2,161	-	-	-
Subtotal	2,000	-	202,000	2,483	202,000	2,446	69,272	9,272	(60,000)
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	1,181,373	1,014,358	-	-	-	-	-	-	-
Subtotal	1,181,373	1,014,358	-	-	-	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,312,272	1,312,272
Retirement	-	-	-	-	-	-	-	263,197	263,197
Social Security	-	-	-	-	-	-	-	395,663	395,663
Subtotal	-	-	-	-	-	-	-	1,971,132	1,971,132
Program 3403 Total	\$ 5,442,670	\$ 5,208,469	\$ 5,001,922	\$ 4,336,018	\$ 5,638,225	\$ 5,261,434	\$ 5,327,666	\$ 7,395,985	\$ 2,068,319

Budget Summary Analysis

3403–Student Supports and Engagement

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 158,253	<ul style="list-style-type: none"> Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation increases and benefits for staff.
Wages-Substitute	Substitutes for Positive Behavioral Interventions and Support (PBIS) meetings and Alternative Education Teacher professional learning meetings.	-	<ul style="list-style-type: none"> No change.
Wages-Workshop	Training and planning for social-emotional learning, tiers of support, and cultural responsive teaching and learning and provided to alternative education teacher, paraeducators, and PBIS coaches and team.	13,934	<ul style="list-style-type: none"> Realigns funding from Supplies-General for extended school day Workshop Wage expenses.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for school-based alternative programs and books and resources for social emotional learning and bullying initiatives.	(15,000)	<ul style="list-style-type: none"> Realigns (\$13,934) in funding to Workshop-Wages. Realigns (\$1,066) in funding to Social Security.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Training/guest speakers/consultants to support Student Well-Being initiatives	(60,000)	<ul style="list-style-type: none"> Transfers (\$15,000) in funding to Psychological Services (5701) Supplies-Testing. Transfers (\$4,645) in funding to Psychological Services (5701) Wages-Substitute. Transfers (\$355) in funding to Psychological Services (5701) Social Security. Transfers (\$27,868) in funding to School Counseling and Student Records (5601) Wages-Temporary Help. Transfers (\$9,289) in funding to School Counseling and Student Records (5601) Wages-Substitute. Transfers (\$2,843) in funding to School Counseling and Student Records (5601) Social Security.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,312,272	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	263,197	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	395,663	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 2,068,319	
Total % Change		38.82%	

Staffing

Program 3403	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
ALTERNATIVE EDUCATION TEACHER	31.0	31.0	35.0	34.0	34.0
TEACHER RESOURCE	1.0	1.0	3.0	2.0	2.0
SOCIAL WORKER	10.0	-	-	-	-
PARAEDUCATOR ES	13.0	13.0	17.0	15.0	15.0
PARAEDUCATOR MS	9.0	9.0	9.0	9.0	9.0
PARAEDUCATOR HS	11.0	11.0	10.0	12.0	12.0
PARAEDUCATOR OTHER	2.0	2.0	2.0	-	-
SECRETARY	1.0	-	-	-	-
Total Operating Fund FTE	78.0	67.0	76.0	72.0	72.0

Enrollment

Program 3403	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Students on Alternative Education caseloads	281	343	340	400	405

**of note- there are currently an additional 330 students in consultation and/or monitoring status and 560 students receiving tier 1 support through alternative education who are not on caseloads.*

School Counseling and Student Records

5601

Program Overview and Insights

The School Counseling and Student Records program supports all students in their academic, career, and social and emotional development to prepare them for college and career. 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 Maryland State Department of Education (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.

This office ensures student records and grades are managed in accordance with MSDE guidelines and the Code of Maryland Regulations (COMAR). School-based staff (i.e., registering staff and data clerks) receiving training and support to ensure compliance with record maintenance and confidentiality standards.

Budget Summary

School Counseling and Student Records	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ 1,468,924	\$ 1,318,148	\$ 1,428,602	\$ 1,586,202	\$ 2,022,793	\$ 1,703,852	\$ 1,825,888	\$ 1,862,229	\$ 36,341
Wages-Summer Pay	-	3,630	-	-	-	-	-	-	-
Subtotal	1,468,924	1,321,778	1,428,602	1,586,202	2,022,793	1,703,852	1,825,888	1,862,229	36,341
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	16,647,852	16,436,295	17,840,878	17,585,303	19,651,689	19,282,917	19,965,849	20,382,059	416,210
Wages-Substitute	-	-	-	-	-	-	-	9,289	9,289
Wages-Workshop	8,000	4,508	8,000	8,404	8,000	17,672	8,000	8,000	-
Wages-Temporary Help	-	5,000	-	-	-	-	-	27,868	27,868
Wages-Other	-	-	-	1,442	-	-	-	-	-
Wages-Summer Pay	220,000	164,559	220,000	190,560	220,000	205,760	220,000	220,000	-
Subtotal	16,875,852	16,610,362	18,068,878	17,785,709	19,879,689	19,506,349	20,193,849	20,647,216	453,367
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials of Instruction	51,094	8,830	51,094	16,894	50,612	19,037	35,612	35,612	-
Supplies-General	11,534	484	11,534	2,744	11,534	7,091	8,800	8,800	-
Subtotal	62,628	9,314	62,628	19,638	62,146	26,128	44,412	44,412	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Maintenance-Software	152,000	113,657	152,000	129,976	172,000	121,662	172,000	272,000	100,000
Subtotal	152,000	113,657	152,000	129,976	172,000	121,662	172,000	272,000	100,000
Other Charges									
Dues & Subscriptions	2,500	3,900	2,500	4,069	2,500	5,242	2,500	5,500	3,000
Subtotal	2,500	3,900	2,500	4,069	2,500	5,242	2,500	5,500	3,000
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	4,917,794	4,917,794
Retirement	-	-	-	-	-	-	-	1,119,115	1,119,115
Social Security	-	-	-	-	-	-	-	1,655,231	1,655,231
Subtotal	-	-	-	-	-	-	-	7,692,140	7,692,140
Program 5601 Total	\$ 18,561,904	\$ 18,059,011	\$ 19,714,608	\$ 19,525,594	\$ 22,139,128	\$ 21,363,233	\$ 22,238,649	\$ 30,523,497	\$ 8,284,848

Budget Summary Analysis

5601–School Counseling and Student Records

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 36,341	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	416,210	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> ◦ (1.0) School Counselor (ES) reclassified to 1.0 School Counselor (HS) • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ (1.0) Counselor Resource transferred to Dual Enrollment (2802) • Reflects the following increase in positions in FY26 for Guilford Park High School: <ul style="list-style-type: none"> ◦ 1.0 School Counselor (HS) • 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.
Salaries and Wages			
Wages-Substitute	Substitute wages for Rainbow Rep substitutes.	9,289	<ul style="list-style-type: none"> • Transfers funding From Student Supports and Engagement (3403) for substitute wages.
Wages-Workshop	Workshop wages to counselors for systemwide community outreach efforts and curriculum writing. This is also used to help support schools with transitioning registering and grading staff (ie. vacancy to start the school year for a registrar).	-	<ul style="list-style-type: none"> • No change.
Wages-Temporary Help	Substitute wages for registrars, counseling secretaries, and data clerks.	27,868	<ul style="list-style-type: none"> • Transfers funding from Student Support and Engagement (3403) for wages to provide coverage for registrars, counseling secretaries and data clerks during staff absences or vacancies.
Wages-Summer Pay	Summer counseling services at middle schools, clerical and grading support at each middle and high school.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Resource or instructional materials for use with students.	-	• No change.
Supplies-General	Resource materials purchased centrally for use with students and staff.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	College and Career Planning Software. Archiving student records.	100,000	• Increases funding related to increased cost of college and career planning software.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	3,000	• Transfers funding from School Social Work Services (6103) for increased dues and subscription expenses.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	4,917,794	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	1,119,115	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,655,231	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 8,284,848	
Total % Change		37.25%	

Staffing

Program 5601	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
SCHOOL COUNSELOR ES	54.0	53.5	56.5	56.5	55.5
SCHOOL COUNSELOR MS	46.5	49.0	52.0	52.0	52.0
SCHOOL COUNSELOR HS	67.0	67.0	70.0	70.0	72.0
SCHOOL COUNSELOR OTHER	4.0	3.0	2.0	2.0	2.0
COUNSELOR RESOURCE	1.0	2.0	2.0	1.0	-
SPECIALIST	-	2.0	2.0	2.0	2.0
CLERK MIDDLE SCHOOL DATA	20.0	20.0	20.0	20.0	20.0
GRADE SCHEDULING PROCESSOR	12.5	12.5	13.5	13.5	13.5
REGISTRAR	18.0	19.0	20.0	20.0	20.0
SCHOOL COUNSELING SECRETARY	32.0	32.0	33.0	33.0	33.0
TECHNICAL ASSISTANT	2.0	-	-	-	-
Total Operating Fund FTE	257.0	260.0	271.0	270.0	270.0

Enrollment

Program 5601	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Elementary (K–5)	24,329	24,575	24,468	24,411	25,247
Middle (6–8)	13,297	13,169	13,139	13,254	13,251
High (9–12)	18,273	18,369	20,751	18,624	18,578

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 make progress towards, meet or exceed their long-term goal.

Students Participating in Two Consecutive Quarters of School Psychological Services Who Made Progress Towards, Met or Exceeded Their Long-Term Goal				
Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Not Available*	96.2%	96.4%	92.6%	91.9%

* 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Not Available*	92%	89%	92.4%	89%

* Data not available due to pandemic.

Budget Summary

Psychological Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ 6,529,179	\$ 6,464,029	\$ 7,875,168	\$ 7,242,029	\$ 10,094,507	\$ 9,893,729	\$ 10,299,319	\$ 10,593,849	\$ 294,530
Wages-Temporary Help	110,460	89,531	110,460	117,295	130,960	124,629	130,960	135,605	4,645
Wages-Workshop	2,500	-	2,500	-	2,500	-	2,500	2,500	-
Subtotal	6,642,139	6,553,560	7,988,128	7,359,324	10,227,967	10,018,358	10,432,779	10,731,954	299,175
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	8,000	3,107	8,000	22,502	13,578	12,791	13,578	13,578	-
Supplies-Testing	60,000	67,612	70,000	108,017	110,000	147,319	110,000	134,000	24,000
Technology-Computer	7,000	-	2,000	1,512	5,000	1,794	5,000	2,000	(3,000)
Technology-Supply	2,000	465	2,000	370	2,000	554	2,000	1,000	(1,000)
Subtotal	77,000	71,184	82,000	132,401	130,578	162,458	130,578	150,578	20,000
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Consultant	22,310	21,900	27,310	27,120	40,510	34,670	40,510	35,510	(5,000)
Subtotal	22,310	21,900	27,310	27,120	40,510	34,670	40,510	35,510	(5,000)
Other Charges									
Dues & Subscriptions	-	-	-	-	400	-	400	400	-
Subtotal	-	-	-	-	400	-	400	400	-
<i>State Category 06 Special Education</i>									
Salaries and Wages									
Salaries	2,063,689	2,067,344	1,855,123	1,855,123	-	-	-	-	-
Wages-Temporary Help	20,500	19,976	20,500	19,780	-	-	-	-	-
Subtotal	2,084,189	2,087,320	1,875,623	1,874,903	-	-	-	-	-
Contracted Services									
Contracted-Consultant	10,000	8,850	13,200	13,170	-	-	-	-	-
Subtotal	10,000	8,850	13,200	13,170	-	-	-	-	-
Supplies and Materials									
Supplies-General	5,578	1,296	5,578	5,499	-	-	-	-	-
Supplies-Testing	40,000	40,365	40,000	27,902	-	-	-	-	-
Technology-Computer	3,000	-	3,000	2,990	-	-	-	-	-
Subtotal	48,578	41,661	48,578	36,391	-	-	-	-	-
Other Charges									
Dues & Subscriptions	400	279	400	-	-	-	-	-	-
Subtotal	400	279	400	-	-	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,498,177	1,498,177
Retirement	-	-	-	-	-	-	-	536,771	536,771
Social Security	-	-	-	-	-	-	-	789,223	789,223
Subtotal	-	-	-	-	-	-	-	2,824,171	2,824,171
Program 5701 Total	\$ 8,884,616	\$ 8,784,754	\$ 10,035,239	\$ 9,443,309	\$ 10,399,455	\$ 10,215,486	\$ 10,604,267	\$ 13,742,613	\$ 3,138,346

Budget Summary Analysis

5701–Psychological Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 294,530	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.	4,645	<ul style="list-style-type: none"> • Transfers funding from Student Supports and Engagement (3403) for temporary help wages for Instructional Intervention Team coverage.
Wages-Workshop	Wages to provide professional learning for Instructional Intervention Teams (IIT).	-	<ul style="list-style-type: none"> • No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies and materials to support psychology office functions, professional learning, Instructional Intervention Teams (IIT), and school-based and cluster crisis teams.	-	<ul style="list-style-type: none"> • No change.
Supplies-Testing	Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.	24,000	<ul style="list-style-type: none"> • Transfers \$15,000 in funding from Student Supports and Engagement (3403) for increased costs of psychological testing supplies. • Realigns \$3,000 in funding from Technology-Computer for psychological testing supplies. • Realigns \$1,000 in funding from Technology-Supply for psychological testing supplies • Realigns \$5,000 in funding from Contracted-Consultant for psychological testing supplies.
Technology-Computer	Technology purchases to support intellectual assessments.	(3,000)	<ul style="list-style-type: none"> • Realigns funding to Supplies-Testing.
Technology-Supply	Ink and toner for non-networked printers.	(1,000)	<ul style="list-style-type: none"> • Realigns funding to Supplies-Testing.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Consultants completing bilingual assessments, per diem assessments, and other specialty evaluations.	(5,000)	<ul style="list-style-type: none"> • Realigns funding to Supplies-Testing.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,498,177	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	536,771	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	789,223	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,138,346	
Total % Change		29.60%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 5701					
PSYCHOLOGIST	73.2	83.2	82.2	81.2	81.2
MANAGER, CRISIS TEAM	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	73.2	84.2	83.2	82.2	82.2

Section 504 Program

5801

Program Overview and Insights

Section 504 of the Rehabilitation Act of 1973 (Section 504) requires schools to provide students with physical or mental impairments that substantially limit a major life activity with equal access to educational programs. The purpose of this program is to ensure that schools locate students eligible under Section 504 and protect students from discriminatory practices by providing accessibility plans and services based on individual student needs. The Section 504 Program provides accommodations and services to ensure students with disabilities are afforded access to HCPSS educational programs and extracurricular activities as equitably as non-disabled peers at the elementary and secondary levels. This program provides schools with professional learning, support, consultation, and resources to comply with the Americans with Disabilities Amendments Act (ADAA) and Section 504.

Each principal or an assistant principal serves as the public agency representative to ensure the provision of a Free and Appropriate 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 02 Mid-Level Administration</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	73,311	73,311
Subtotal	-	-	-	-	-	-	-	73,311	73,311
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	-	-	63,000	86,414	101,529	65,465	108,608	-	(108,608)
Wages-Temporary Help	-	-	30,000	-	30,000	-	30,000	30,000	-
Wages-Workshop	-	-	10,000	-	10,000	196	5,000	5,000	-
Subtotal	-	-	103,000	86,414	141,529	65,661	143,608	35,000	(108,608)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-Materials Of Instruction	-	-	15,000	1,176	15,000	9,045	10,000	10,000	-
Subtotal	-	-	15,000	1,176	15,000	9,045	10,000	10,000	-
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	-	-	30,000	7,625	30,000	8,553	30,000	30,000	-
Subtotal	-	-	30,000	7,625	30,000	8,553	30,000	30,000	-
Other Charges									
Dues & Subscriptions	-	-	265	270	265	300	265	265	-
Subtotal	-	-	265	270	265	300	265	265	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	18,226	18,226
Retirement	-	-	-	-	-	-	-	8,775	8,775
Social Security	-	-	-	-	-	-	-	8,066	8,066
Subtotal	-	-	-	-	-	-	-	35,067	35,067
Program 5801 Total	\$ -	\$ -	\$ 148,265	\$ 95,485	\$ 186,794	\$ 83,559	\$ 183,873	\$ 183,643	\$ (230)

Budget Summary Analysis

5801--Section 504 Program

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 73,311	<ul style="list-style-type: none"> • Reflects the following staffing change in FY26: <ul style="list-style-type: none"> ◦ 1.0 Technical Assistant Transferred from Student Well-Being (0308) • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(108,608)	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during the FY25 reorganization: <ul style="list-style-type: none"> ◦ (1.0) Counselor Resource transferred to Policy and Records Management (0110) • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.
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.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials Of Instruction	Materials for accommodations and services such as OT, vision (large screens), hearing (FM systems), etc. equipment and supplies.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted labor to support customizations to document templates supported by the data management system.	-	• No change.
Other Charges			
Dues & Subscriptions	Subscription for the "Section 504 Compliance Advisor" monthly guide.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	18,226	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	8,775	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	8,066	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ (230)	
Total % Change		(0.13)%	

Staffing

Program 5801	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
COUNSELOR RESOURCE	-	1.0	1.0	1.0	-
TECHNICAL ASSISTANT	-	-	-	-	1.0
Total Operating Fund FTE	-	1.0	1.0	1.0	1.0

Enrollment

Program 5801	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Elementary (PreK-5)	783	970	1,103	850	1,300
Middle (6-8)	843	891	995	900	1,050
High (9-12)	1,314	1,185	1,646	1,600	1,850

Pupil Personnel Services

6101

Program Overview and Insights

Pupil Personnel Workers (PPWs) play a crucial role in supporting students, families, and schools by addressing barriers to education. They focus on improving attendance and providing targeted interventions for students at risk of dropping out. By collaborating with community organizations and families, PPWs help create a supportive environment that empowers students to thrive both academically and personally. Their work often includes small groups, resource coordination, and advocacy to ensure that students have the tools they need to succeed.

Pupil Personnel Services is instrumental in providing a spectrum of services including Homeless Education, Attendance (Central Attendance Team and Project Attend), Connection Center, Multi-Disciplinary Team, Unique registrations, and Child Abuse and Neglect. PPWs coordinate and connect families to resources for clothing, food, school supplies, housing/shelter, and basic necessities. Pupil Personnel Services coordinates and partners with external organizations including Prepare for Success, APL Federal Credit Union, Neighbor Network, Bridgeway Community Church, Grace Community Church, Pandora, Toys for Tots and other agencies to provide supplies and needed resources for families in Howard County. 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, informal kinship care, foster care, etc.). The Pupil Personnel Services office works to fulfill the expectations defined in HCPSS policies 6010, 9000, 9010, 9020, 9280, 9300, 1030.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Pupil Personnel Services									
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	\$ 3,230,741	\$ 3,188,261	\$ 3,475,306	\$ 3,398,751	\$ 3,489,151	\$ 3,204,065	\$ 3,319,178	\$ 3,388,250	\$ 69,072
Wages-Stipends	-	-	1,500	1,500	1,500	-	-	-	-
Wages-Temporary Help	18,584	59,659	18,584	32,127	18,584	48,893	18,584	48,584	30,000
Wages-Workshop	3,000	-	3,000	-	3,000	-	3,000	3,000	-
Subtotal	3,252,325	3,247,920	3,498,390	3,432,378	3,512,235	3,252,958	3,340,762	3,439,834	99,072
Supplies and Materials									
Supplies-General	10,181	4,444	10,181	8,134	10,181	8,740	10,181	10,181	-
Subtotal	10,181	4,444	10,181	8,134	10,181	8,740	10,181	10,181	-
Other Charges									
Dues & Subscriptions	-	4,999	-	-	-	-	-	-	-
Travel-Mileage	33,442	23,835	33,442	22,480	33,442	21,430	33,442	33,442	-
Subtotal	33,442	28,834	33,442	22,480	33,442	21,430	33,442	33,442	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	473,876	473,876
Retirement	-	-	-	-	-	-	-	174,075	174,075
Social Security	-	-	-	-	-	-	-	252,987	252,987
Subtotal	-	-	-	-	-	-	-	900,938	900,938
Program 6101 Total	\$ 3,295,948	\$ 3,281,198	\$ 3,542,013	\$ 3,462,992	\$ 3,555,858	\$ 3,283,128	\$ 3,384,385	\$ 4,384,395	\$ 1,000,010

Budget Summary Analysis

6101–Pupil Personnel Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 69,072	<ul style="list-style-type: none"> • Reflects the following staffing change completed during FY25: <ul style="list-style-type: none"> ◦ (1.0) Facilitator reclassified to 1.0 Pupil Personnel Worker • Reflects the following staffing change in FY26: <ul style="list-style-type: none"> ◦ (1.0) Secretary transferred to Student Well-Being (0308) • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages for temporary help in the Student Reassignment Office and for Pupil Personnel substitutes	30,000	<ul style="list-style-type: none"> • Transfers funding from School Social Work Services (6103) for increased temporary help wage expenses.
Wages-Workshop	Community outreach and parent workshops and meetings, child abuse/neglect summer training for school system employees and service providers, participation in after-school professional development, evening meetings with community agencies, and positive behavioral intervention training in the summer.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
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"> • No change.
Other Charges			
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	473,876	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	174,075	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	252,987	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 1,000,010	
Total % Change		29.55%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 6101					
COORDINATOR	1.0	1.0	1.0	1.0	1.0
FACILITATOR	-	-	-	1.0	-
PUPIL PERSONNEL WORKER	25.0	26.0	26.0	23.0	24.0
SECRETARY	2.0	2.0	2.0	2.0	1.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	1.0	-	-	-
Total Operating Fund FTE	29.0	30.0	29.0	27.0	26.0

Enrollment

Program 6101	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Foster Care					
Total	61	49*	65	78	67
Out-of-County	30	25*	33	27	29
Out-of-State	6	4*	5	6	6
Homeless Education Assistance Program					
Total Youth Experiencing Homelessness	447	484*	641	631	803
Office of Pupil Personnel Services Data					
Habitual Truant rate – unlawfully absent for 20% or more of the days of enrollment	n/a	2.2%*	2.2%	1.9%	1.9%
Chronically Absent rate- A year-to-date absence rate of 10% or more, including both lawful and unlawful absences	n/a	6.3%*	19.7%	17.3%	16.3%
Multiple Family Disclosures	4,290	3,140*	4,076	4,078	3,248
Socioeconomic Support	4,461	4,700*	5,298	6,214	4,059
Residency Referrals	1,349	1,142*	814	1,430	905
Residency Appeals	73	75*	117	106	61
Board Appeals	22	18*	24	11***	7
PPW Surveillance	629	326*	544	912	620
Home Visits	1,384	864*	1,093	2,029	1,412
Reassignment Requests	1,096	1,209*	1,137	939**	1,029

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

** Data is missing from mid-June to mid-August of 2022 (peak request time period).

***An additional level of appeal was added during SY 22-23.

School Social Work Services

6103

Program Overview and Insights

This program supports School-Based Mental Health Services (SBMHS) and the Teen Parenting Childcare and Outreach Program. Both of these programs were established to support student progress and overall well-being, and to strengthen connections and collaboration between school staff and individuals supporting students outside of schools (families, community professionals, and systems involved in students' lives).

The goal of SBMHS is to enhance student well-being through removing barriers to mental health treatment by providing therapeutic services in the schools, facilitating access to treatment, and increasing staff professional learning on the impact of mental health challenges on student achievement. SBMHS and clinically licensed HCPSS-employed School Social Workers, provide in-school mental health supports in collaboration with community partners. HCPSS School Social Workers are assigned to 3-4 schools each and are based at middle schools to provide some direct therapeutic service while coordinating service provision from community providers in neighboring elementary and high schools. All 78 schools have access to School Social Workers.

In addition to supporting SBMHS, School Social Workers, help to promote a school culture and climate conducive to student learning by: assessing factors within and outside of school that impact student learning, assisting with crisis response in schools, connecting families with resources, providing consultation to administrators on behavioral supports for students, leading parent education groups on mental health, and facilitating engagement and communication between schools, parents and community stakeholders.

Since 2018, the first year that SBMHS were implemented in HCPSS, the number of students served has increased each year. In 2018, 291 students were served. During the 2023–2024 school year, over 1,200 students were served. Increases in the number of students served coincide with increases in the number of School Social Workers employed by HCPSS. Adding social workers and agency partners will provide services to many more students in FY 2026.

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. Staff focus on supporting students' progress toward graduation while providing additional support for teen parents. 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 along with the 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.

During FY 2024, sixteen students were served by the Teenage Parent, Childcare, and Outreach Program. All students supported by the childcare program in 2023–2024 earned at least 6 credits, and 100 percent of 12th grade students in the program graduated with high school diplomas.

Budget Summary

School Social Work Services	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 07 Student Personnel Services</i>									
Salaries and Wages									
Salaries	\$ 325,902	\$ 302,275	\$ 1,440,429	\$ 1,328,529	\$ 2,044,781	\$ 1,988,133	\$ 2,513,108	\$ 3,069,523	\$ 556,415
Wages-Workshop	700	-	66,700	103	66,700	-	66,700	30,200	(36,500)
Subtotal	326,602	302,275	1,507,129	1,328,632	2,111,481	1,988,133	2,579,808	3,099,723	519,915
Contracted Services									
Contracted-Consultant	-	-	100,000	410	100,000	100,000	100,000	100,000	-
Repair-Equipment	250	-	250	-	250	-	250	250	-
Subtotal	250	-	100,250	410	100,250	100,000	100,250	100,250	-
Supplies and Materials									
Supplies-Audio Visual	400	-	400	-	-	-	-	-	-
Supplies-General	5,210	5,382	5,410	5,193	5,310	5,084	5,310	5,310	-
Subtotal	5,610	5,382	5,810	5,193	5,310	5,084	5,310	5,310	-
Other Charges									
Travel-Mileage	550	-	550	504	550	2,439	550	3,050	2,500
Subtotal	550	-	550	504	550	2,439	550	3,050	2,500
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	575	-	575	2,073	1,498
Subtotal	-	-	-	-	575	-	575	2,073	1,498
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	467,424	467,424
Retirement	-	-	-	-	-	-	-	152,253	152,253
Social Security	-	-	-	-	-	-	-	227,923	227,923
Subtotal	-	-	-	-	-	-	-	847,600	847,600
Program 6103 Total	\$ 333,012	\$ 307,657	\$ 1,613,739	\$ 1,334,739	\$ 2,218,166	\$ 2,095,656	\$ 2,686,493	\$ 4,058,006	\$ 1,371,513

Budget Summary Analysis

6103–School Social Work Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 556,415	<ul style="list-style-type: none"> • Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> ◦ (1.0) Child Care Specialist reclassified to 1.0 Teen Parenting School Mental Health Therapist • Reflects the transfer of positions from grants in FY26: <ul style="list-style-type: none"> ◦ 2.0 Social Workers • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Workshop wages for summer program planning and preparation.	(36,500)	<ul style="list-style-type: none"> • Transfers (\$3,000) in funding to School Counseling and Student Records (5601). • Realigns (\$2,500) in funding to Travel-Mileage. • Realigns (\$1,000) in funding to Trans-Bus Contracts. • Transfers (\$30,000) in funding to Pupil Personnel Services (6101).
Contracted Services			
Contracted-Consultant	Outside therapy expenses for uninsured students and other insured students.	-	• No change.
Repair-Equipment	Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.	-	• No change.
Supplies and Materials			
Supplies-General	Consumable supplies and materials.	-	• No change.
Other Charges			
Travel-Mileage	Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.	2,500	• Realigns funding from Wages-Workshop for increased staff reimbursement for travel mileage expenses.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for field trips.	1,498	<ul style="list-style-type: none"> • Realigns \$1,000 in funding from Wages-Workshop for increased field trip costs. • Realigns \$498 in funding from Social Security for increased field trip costs.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	467,424	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	152,253	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	227,923	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 1,371,513	
Total % Change		51.05%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 6103					
SOCIAL WORKER	-	9.0	13.0	18.0	20.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	1.0	1.0	1.0	1.0	1.0
TEEN PARENTING SCHOOL MENTAL HEALTH THERAPIST	-	-	-	-	1.0
CHILD CARE SPECIALIST	1.0	1.0	1.0	1.0	-
PARAEDUCATOR	-	4.0	4.0	4.0	4.0
CHILD CARE ASSISTANT	4.0	-	-	-	-
Total Operating Fund FTE	6.0	15.0	19.0	24.0	26.0

Enrollment

Teenage Parent, Childcare and Outreach Programs	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Students	27	22	16	45	45
Children	13	10	9	12	12
Total	40	32	25	57	57

Students Served Annually – School-Based Mental Health Services	Actual FY 2 022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Students	534	1,047	1,216	1,200	1,250

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 ten locations and Telehealth acute care centers at nine 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
N/A	30%*	28% *	29%	49%

* 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
313*	28*	72*	155	320

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

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Health Services									
<i>State Category 08 Student Health Services</i>									
Salaries and Wages									
Salaries	\$ 8,748,868	\$ 8,413,855	\$ 9,635,366	\$ 8,990,851	\$ 10,306,736	\$ 10,144,477	\$ 10,949,092	\$ 11,399,285	\$ 450,193
Wages-Overtime	-	-	102,600	-	102,600	-	102,600	102,600	-
Wages-Other	-	6,374	-	-	-	-	-	-	-
Wages-Substitute	131,120	166,980	302,400	146,582	403,200	145,554	403,200	403,200	-
Wages-Summer Pay	214,030	188,481	325,840	201,533	325,840	227,750	325,840	325,840	-
Wages-Temporary Help	12,940	1,920	19,440	37,202	25,488	23,319	25,488	25,488	-
Wages-Workshop	4,900	-	9,639	-	9,639	-	9,639	9,639	-
Subtotal	9,111,858	8,777,610	10,395,285	9,376,168	11,173,503	10,541,100	11,815,859	12,266,052	450,193
Contracted Services									
Medical Services	14,110	14,926	15,300	4,880	15,300	-	15,300	15,300	-
Contracted-Labor	100,000	469,458	100,800	469,040	418,000	120,412	418,000	110,830	(307,170)
Subtotal	114,110	484,384	116,100	473,920	433,300	120,412	433,300	126,130	(307,170)
Supplies and Materials									
Supplies-General	125,590	63,735	226,847	78,989	229,347	83,886	229,347	229,347	-
Technology-Computer	5,000	3,684	-	-	-	-	-	-	-
Uniforms-Staff	8,400	388	10,200	600	10,200	1,172	10,200	10,200	-
Subtotal	138,990	67,807	237,047	79,589	239,547	85,058	239,547	239,547	-
Other Charges									
Dues & Subscriptions	5,760	2,267	5,760	3,605	5,760	3,023	5,760	5,760	-
Travel-Conferences	1,000	75	1,000	711	1,000	-	1,000	1,000	-
Travel-Mileage	26,000	3,545	26,000	4,273	26,000	6,203	26,500	26,500	-
Laundry	800	-	800	-	800	-	800	800	-
Subtotal	33,560	5,887	33,560	8,589	33,560	9,226	34,060	34,060	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	2,830,352	2,830,352
Retirement	-	-	-	-	-	-	-	582,028	582,028
Social Security	-	-	-	-	-	-	-	904,161	904,161
Subtotal	-	-	-	-	-	-	-	4,316,541	4,316,541
Program 6401 Total	\$ 9,398,518	\$ 9,335,688	\$ 10,781,992	\$ 9,938,266	\$ 11,879,910	\$ 10,755,796	\$ 12,522,766	\$ 16,982,330	\$ 4,459,564

Budget Summary Analysis

6401—Health Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 08 Student Health Services			
Salaries and Wages			
Salaries	Salaries for Health Services staff.	\$ 450,193	<ul style="list-style-type: none"> Reflects the following staffing changes completed during FY25: <ul style="list-style-type: none"> (1.0) Director reclassified to 1.0 Coordinator Reflects the following increase in positions in FY26: <ul style="list-style-type: none"> 2.0 Nurses 2.0 Health Assistants Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. Reflects placeholder for compensation
Wages-Overtime	Overtime paid for after hours or weekend health services.	-	<ul style="list-style-type: none"> No change.
Wages-Substitute	Substitute wages cover for long-term leave, sick leave, personal business, and health clinics (flu, hearing, vision, and dental).	-	<ul style="list-style-type: none"> 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.	-	<ul style="list-style-type: none"> No change.
Wages-Temporary Help	Evening and Saturday School staffing for health room.	-	<ul style="list-style-type: none"> 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.	-	<ul style="list-style-type: none"> No change.
Contracted Services			
Medical Services	Mask fit testing for staff. A "fit test" tests the seal between the respirator's facepiece and staff's face.	-	<ul style="list-style-type: none"> 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.	(307,170)	<ul style="list-style-type: none"> Decreases funding for agency nurses based on nurse positions requested.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
Supplies and Materials			
Supplies-General	Health room supplies and materials including first aid disposable materials and bandages and medical textbooks for health rooms and nurses. Replacement equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.). Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, EpiPens, and protective equipment/supplies for emergency/communicable disease response. Emergency supplies for mass emergencies and evacuations.	-	• No change.
Uniforms-Staff	Shoes and uniforms replacement per union contract.	-	• No change.
Other Charges			
Dues & Subscriptions	National Safety Council CPR and First Aid renewal and training.	-	• No change.
Travel-Conferences	State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Laundry	Laundry services for pillowcases, blankets, and health suite curtains.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	2,830,352	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	582,028	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	904,161	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 4,459,564	
Total % Change		35.61%	

Staffing

Program 6401	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	-	1.0	1.0	1.0	-
COORDINATOR	1.0	-	-	-	1.0
SUPERVISOR	-	-	-	4.0	4.0
SPECIALIST	3.0	4.0	5.0	-	-
NURSE	75.0	77.0	81.0	85.0	87.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
HEALTH ASSISTANT	60.0	67.0	63.0	61.0	63.0
Total Operating Fund FTE	140.0	150.0	151.0	152.0	156.0

Health Service Statistics

Program 6401	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Projected FY 2026
Total number of Health Room visits (92% returned to class)	232,373	315,531	356,691	380,000	405,000
Total number of students receiving one or more medications in school	2,645	2,915	3,000	3,100	3,700
Number of doses administered	55,707	97,663	107,424	98,500	140,000
Number of nursing treatments	22,008	29,788	43,855	35,000	50,000

Total number of students seen for:					
Acute illness	59,704	103,663	115,892	110,000	149,000
Chronic health problems	7,774	11,647	12,398	13,000	14,000
Acute injuries	48,185	66,997	76,649	67,000	85,000
Mental Health, Social/Emotional Problems	1,695	2,140	3,545	3,500	4,500



Student Art – Shabad Sahithi

Division of Schools – Department of Safety and Security – Budget Summary

Overview of the Division

The Department of Safety and Security is designed to be prepared and respond to any threats that could harm, disrupt, or endanger a safe school or work environment.

The programs are designed specifically to meet the requirements and objectives outlined in the Maryland Safe to Learn Act, Department of Homeland Security K–12 School Security Practices Guide, 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.

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

- Emergency Preparedness and Response
- Security

Summary of Major Budget Changes for FY 2026

The budget for the Department of Safety and Security is increasing by a total of \$3.3 million or 121.22 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$2.4 million, an 86.62 percent increase, and 33.0 FTE positions.
- Budget realignments equal \$0.9 million.

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

Budget changes 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been

Division of Schools – Department of Safety and Security – Budget Summary

realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.

- Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
- Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, and Priorities are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

A summary of budget changes for this department is provided below.

Commitments

- \$796,744 – Benefit cost changes for new Security Assistant positions.
- \$30,532 – Health Insurance cost increases based on preliminary actuarial estimates.
- (\$151,298) – Estimated change in retirement costs for positions included in this division.
- (\$4,064) – 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

- \$68,814 – Placeholder for employee compensation increases subject to collective bargaining.
- \$1,643,256 – Increase of 33.0 Security Assistant positions in Security (7404) program to provide additional security at Middle Schools and High Schools.

Realignments

- \$952,392 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in Department of Safety and Security.

Summary schedules of these changes are presented in the following pages.

Division of Schools – Department of Safety and Security – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Emergency Preparedness and Response	7403	\$ 312,432	\$ 36,243	\$ 73,439	\$ 109,682	-	\$ 422,114	\$ 109,682	35.11%
Security	7404	2,439,895	2,347,741	878,953	3,226,694	33.00	5,666,589	3,226,694	132.25%
Schools-Safety & Security Total		\$ 2,752,327	\$ 2,383,984	\$ 952,392	\$ 3,336,376	33.00	\$ 6,088,703	\$ 3,336,376	121.22%

Division of Schools – Department of Safety and Security – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS							
General Fund		7403		7404		Total	Total FTE
PROGRAMS		Emergency Preparedness and Response	FTE	Security	FTE		
COMMITMENTS							
	Benefit Cost-New Positions	-	-	796,744	-	796,744	-
	Health Insurance	2,545	-	27,987	-	30,532	-
	Retirement	866	-	(152,164)	-	(151,298)	-
	Year over Year Personnel Cost Change	20,246	-	(24,310)	-	(4,064)	-
Subtotal Commitments		23,657	-	648,257	-	671,914	-
PRIORITIES							
	Employee Compensation	12,586	-	56,228	-	68,814	-
	School Safety and Security	-	-	1,643,256	33.00	1,643,256	33.00
Subtotal Priorities		12,586	-	1,699,484	33.00	1,712,070	33.00
SUBTOTAL BUDGET ADDITIONS		36,243	-	2,347,741	33.00	2,383,984	33.00
	Budget Realignments	73,439	-	878,953	-	952,392	-
DIVISION TOTAL		109,682	-	3,226,694	33.00	3,336,376	33.00

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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 131,096	\$ 131,090	\$ 196,692	\$ 131,258	\$ 229,366	\$ 206,905	\$ 239,737	\$ 268,939	\$ 29,202
Subtotal	131,096	131,090	196,692	131,258	229,366	206,905	239,737	268,939	29,202
Contracted Services									
Repair-Equipment	92,500	1,418	97,495	-	97,495	144,281	72,495	72,495	-
Contracted-Consultant	-	2,782	-	-	-	-	-	-	-
Subtotal	92,500	4,200	97,495	-	97,495	144,281	72,495	72,495	-
Supplies and Materials									
Technology-Supply	-	802	-	-	-	-	-	-	-
Technology-Computer	-	1,468	-	-	-	-	-	-	-
Subtotal	-	2,270	-	-	-	-	-	-	-
Other Charges									
Dues & Subscriptions	1,000	-	1,054	150	1,000	-	200	200	-
Training	1,000	-	1,054	-	1,000	-	-	-	-
Subtotal	2,000	-	2,108	150	2,000	-	200	200	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	36,452	36,452
Retirement	-	-	-	-	-	-	-	24,261	24,261
Social Security	-	-	-	-	-	-	-	19,767	19,767
Subtotal	-	-	-	-	-	-	-	80,480	80,480
Program 7403 Total	\$ 225,596	\$ 137,560	\$ 296,295	\$ 131,408	\$ 328,861	\$ 351,186	\$ 312,432	\$ 422,114	\$ 109,682

Program Manager: Deborah Toppins
Schools – Safety and Security

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Emergency Preparedness
and Response – 7403

Budget Summary Analysis

Program 7403—Emergency Preparedness and Response

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 29,202	<ul style="list-style-type: none"> • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Repair-Equipment	Repair or replacement of school-based emergency response equipment such as AEDs.	-	• No change.
Other Charges			
Dues & Subscriptions	Organization membership in professional organizations.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	36,452	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	24,261	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	19,767	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 109,682	
Total % Change		35.11%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 7403					
MANAGER	1.0	1.0	1.0	1.0	1.0
SPECIALIST	-	-	1.0	1.0	1.0
TECHNICIAN	-	1.0	-	-	-
Total Operating Fund FTE	1.0	2.0	2.0	2.0	2.0

Security

7404

Program Overview and Insights

The Security program designs and implements strategies to prevent, detect, and delay physical and behavioral threats with the potential to disrupt or endanger a safe school and work environment. The program is designed specifically to meet the requirements and objectives outlined in the Maryland Safe to Learn Act and the Department of Homeland Security K–12 School Security Practices Guide. Local, state, and nationally accepted security, preparedness, and response guidelines are incorporated into the program, where appropriate.

The program's activities are closely coordinated with various governmental partners, including the Maryland Center for School Safety and the Howard County Police Department. The successful performance of the Security program also depends on collaboration with key community partners, including community advocates for those with special needs, and private businesses.

The program includes the following main elements:

- Security planning & assessment
- Physical security protective measures
- Investigations
- Law Enforcement / Emergency Management Stakeholder Liaison
- Security staffing
- Active Assailant training
- Incident Response
- School Resource Officer Program Liaison

Benchmarking current staffing against other local school systems highlights the urgent need to increase staffing ratios for Security staff.

Security Staffing by County								
County/ District	# of Schools	Enrollment (in 1,000s)	Security Mgrs.	Security Staff	SROs	Total Security Coverage (SROs included)	Security Coverage Per 1,000 students	HS/MS/ES Coverage
Howard	78	57	1	17	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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Security									
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 1,377,460	\$ 1,252,896	\$ 1,372,331	\$ 1,363,932	\$ 1,751,983	\$ 1,614,802	\$ 1,683,098	\$ 3,272,584	\$ 1,589,486
Wages-Overtime	30,000	144,678	250,000	185,526	250,000	209,132	210,000	210,000	-
Wages-Temporary Help	150,000	21,170	150,000	48,859	150,000	31,905	150,000	150,000	-
Subtotal	1,557,460	1,418,744	1,772,331	1,598,317	2,151,983	1,855,839	2,043,098	3,632,584	1,589,486
Contracted Services									
Repair-Equipment	77,500	-	79,500	-	34,064	-	19,064	19,064	-
Maintenance-Software	4,000	-	-	-	-	-	-	-	-
Contracted-Consultant	-	-	-	38,000	-	-	-	-	-
Contracted-Security	245,000	31,475	295,000	295,000	295,000	295,603	295,000	295,000	-
Subtotal	326,500	31,475	374,500	333,000	329,064	295,603	314,064	314,064	-
Supplies and Materials									
Supplies-General	32,256	20,668	33,998	33,019	30,000	29,174	30,000	30,000	-
Uniforms-Staff	10,300	5,170	10,856	10,856	10,856	7,561	10,856	43,424	32,568
Technology-Supply	-	7,879	4,880	4,662	4,880	2,805	1,880	1,880	-
Technology-Computer	2,200	14,751	15,312	13,694	15,312	10,198	2,000	35,000	33,000
Subtotal	44,756	48,468	65,046	62,231	61,048	49,738	44,736	110,304	65,568
Other Charges									
Utilities-Telecomm	32,445	756	34,197	29,963	34,197	34,197	34,197	50,061	15,864
Travel-Mileage	-	-	-	1,500	1,500	1,500	2,000	2,000	-
Training	-	-	-	-	-	1,250	-	-	-
Dues & Subscriptions	500	1,800	2,500	1,650	2,500	3,000	1,800	1,800	-
Subtotal	32,945	2,556	36,697	33,113	38,197	39,947	37,997	53,861	15,864
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	895,972	895,972
Retirement	-	-	-	-	-	-	-	391,728	391,728
Social Security	-	-	-	-	-	-	-	268,076	268,076
Subtotal	-	-	-	-	-	-	-	1,555,776	1,555,776
Program 7404 Total	\$ 1,961,661	\$ 1,501,243	\$ 2,248,574	\$ 2,026,661	\$ 2,580,292	\$ 2,241,127	\$ 2,439,895	\$ 5,666,589	\$ 3,226,694

Budget Summary Analysis

Program 7404–Security

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 1,589,486	<ul style="list-style-type: none">• Reflects the following staffing changes completed during FY25:<ul style="list-style-type: none">◦ (1.0) Director of Security, Emergency Preparedness, and Response reclassified to 1.0 Director, Safety and Security• Reflects the following increase in positions in FY26:<ul style="list-style-type: none">◦ 33.0 Security Assistants• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Overtime	Wages paid to staff for security coverage at events that transpire outside of the work day.	-	<ul style="list-style-type: none">• No change.
Wages-Temporary Help	Wages paid to temporary employees for security coverage at after school events and summer school security.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Repair-Equipment	Repairs and maintenance on the visitor management system utilized in school buildings. Also includes repairs for radios and repeaters.	-	<ul style="list-style-type: none">• No change.
Contracted-Security	Payment to Howard County Police Department and contracted security companies for providing security at events.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	General office supplies, as well as photo ID supplies.	-	<ul style="list-style-type: none">• No change.
Uniforms-Staff	Uniforms for security personnel.	32,568	<ul style="list-style-type: none">• Increases funding for uniforms for new security assistants.
Technology-Supply	Replacement computer accessories for staff.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Replacement computers for staff.	33,000	<ul style="list-style-type: none">• Increases funding for computers for new security assistants.
Other Charges			
Utilities-Telecomm	Funds for purchasing of school radios, repeaters, and batteries.	15,864	<ul style="list-style-type: none">• Increases funding for radios for new security assistants.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none">• No change.
Dues & Subscriptions	Organization membership in professional organizations. Beginning in FY 2023, this cost also includes the subscription to the web-based secured site utilized by security staff for residency investigations.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	895,972	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	391,728	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	268,076	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,226,694	
Total % Change		132.25%	

Staffing

Program 7404	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR, SAFETY AND SECURITY	-	-	-	-	1.0
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	1.0	1.0	1.0	-
ASSISTANT DIRECTOR	-	-	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	2.0	2.0	2.0
OFFICER INVESTIGATION/SECURITY	1.0	1.0	1.0	-	-
SECURITY OFFICER	3.0	3.0	3.0	3.0	3.0
SECURITY ASSISTANT	14.0	14.0	15.0	14.0	47.0
TECHNICIAN	1.0	-	-	-	-
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-
Total Operating Fund FTE	22.0	21.0	24.0	22.0	55.0



Student Art – Viktoriia Sereda

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 and work environment and academic and professional achievement. Each program provides services that ensure the essential operational and logistical services needed to support instruction and the work environment are delivered to students and employees.

The services of this Division are delivered through the following program's budgets:

- Chief Operating Officer
- School Construction
- School Planning
- Student Transportation
- Custodial Services
- Utilities
- Energy Management
- Logistics Center
- Environment
- Facilities Administration
- Building Maintenance
- Grounds Maintenance
- Fleet Management
- Use of Facilities
- Food and Nutrition Service

The Division of Operations for Howard County Public School System (HCPSS) operates 79 public education facilities, and 3 administrative office buildings comprised of approximately 9 million gross square feet of space. The HCPSS portfolio serves over 57,000 students, and over 9,000 teachers and staff. The Division of Operations is charged with the operations and maintenance of HCPSS assets as well as planning for renovations and new construction through facility planning, design, and construction related activities. Additional services include providing food and nutrition services, student transportation, organizational logistics support, fleet management services, and administering school system environmental, energy resource conservation and use of facility programs.

To carry out this charge, departments within the Division of Operations manage Comprehensive Maintenance Program (CMP) and Education Facilities Masterplan (EFMP) programs that are designed to align internal resources with outsourced management services. Programs are structured to ensure school facilities and grounds are kept in a state of good repair. Additionally, federal, state, and local requirements are met ensuring that students are safely transported to schools, programs, and extra-curricular activities and are fed nutritional meals in accordance with established guidelines.

Facilities, building systems, equipment, and vehicles can reach the point where repair and maintenance are no longer cost effective and full replacement is needed. When this occurs, requirements are identified for inclusion in the HCPSS Capital Improvement Program (CIP). The CIP is designed to address life and safety requirements, provide building occupants with a safe and healthy learning environment.

The procurement of contracted services, supplies and materials, and the deployment of internal staffing resources, are managed within the fiscal parameters and authority set under the school system's operating budget. All services are organized and delivered for the purpose of supporting the needs of students, staff, and programs throughout the Howard County public school community.

Division of Operations – Budget Summary

Summary of Major Budget Changes for FY 2026

The budget for the Division of Operations is increasing by a total of \$29.8 million or 22.47 percent compared to the FY 2025 budget. This total change is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$11.4 million, an increase of 8.59 percent.
- Budget realignments equal \$18.4 million.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Division budget and changes by program.

Budget changes are grouped as Mandates, Commitments, Priorities and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
 - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
 - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

Division of Operations – Budget Summary

A summary of budget changes for this division is provided below.

Commitments

- \$3,704 – Benefit costs for the reclassification of Preventative Maintenance Mechanics.
- \$5,307,340 – Contracted specialized bus transportation increases based on historical trends and increased enrollment for students with special needs.
- \$1,210,000 – Contracted bus transportation increases related to the implementation of Policy 5200, which decreases the walk zone for schools.
- \$81,297 – Contractual increases in lease agreements for the Logistics Center and the Stanford Building.
- \$800,700 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$30,091 – Reclassification of Preventative Maintenance Mechanics.
- \$227,711 – Estimated change in retirement costs for Division of Operations positions .
- \$1,609,229 – Estimated increase in utilities based on projected rate increases and usage.
- \$229,173 – 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

- \$1,700,446 – Placeholder for employee compensation increases subject to collective bargaining.
- \$210,000 – Estimated increase for the trash and recycling contract, based on the expiration of the current contract in FY 2025 and the projected increase in rates under the new contract to be issued.

Realignments

- \$18,323,649 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Division of Operations.
- \$106,000 – Realignment of Howard County Community College shuttle services from Postsecondary Access (2802) program to Student Transportation (6801) program.

Summary schedules of these changes are presented in the following pages.

Division of Operations – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET										
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025	
Chief Operating Officer	0201	\$ 302,228	\$ 48,427	\$ 92,205	\$ 140,632	-	\$ 442,860	\$ 140,632	46.53%	
School Construction	0202	815,665	60,254	253,872	314,126	-	1,129,791	314,126	38.51%	
School Planning	0212	381,376	23,702	103,393	127,095	-	508,471	127,095	33.33%	
Student Transportation	6801	64,106,852	6,704,162	999,431	7,703,593	-	71,810,445	7,703,593	12.02%	
Custodial Services	7102	25,512,828	1,885,852	12,113,672	13,999,524	-	39,512,352	13,999,524	54.87%	
Utilities	7201	16,493,126	1,609,229	1,652,640	3,261,869	-	19,754,995	3,261,869	19.78%	
Energy Management	7202	2,020	-	-	-	-	2,020	-	0.00%	
Logistics Center	7301	1,925,960	167,029	461,107	628,136	-	2,554,096	628,136	32.61%	
Environment	7402	578,620	15,350	100,212	115,562	-	694,182	115,562	19.97%	
Facilities Administration	7601	1,070,676	46,762	182,802	229,564	-	1,300,240	229,564	21.44%	
Building Maintenance	7602	13,258,086	466,360	3,180,792	3,647,152	-	16,905,238	3,647,152	27.51%	
Grounds Maintenance	7801	3,522,925	301,280	1,329,328	1,630,608	-	5,153,533	1,630,608	46.29%	
Fleet Management	7802	2,200,595	49,626	239,450	289,076	-	2,489,671	289,076	13.14%	
Use of Facilities	9301	2,651,810	31,658	(2,279,255)	(2,247,597)	-	404,213	(2,247,597)	-84.76%	
Operations Total		\$132,822,767	\$ 11,409,691	\$ 18,429,649	\$ 29,839,340	-	\$ 162,662,107	\$ 29,839,340	22.47%	

Division of Operations – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

General Fund		0201		0202		0212		6801		7102	
PROGRAMS		Chief Operating Officer	FTE	School Construction	FTE	School Planning	FTE	Student Transportation	FTE	Custodial Services	FTE
COMMITMENTS											
Benefit Cost-New Positions		-	-	-	-	-	-	-	-	1,331	-
Bus Contracts-Obligated Increase		-	-	-	-	-	-	5,307,340	-	-	-
Bus Contracts-Walk Zone		-	-	-	-	-	-	1,210,000	-	-	-
Contractual Obligation		-	-	-	-	-	-	-	-	-	-
Health Insurance		2,545	-	8,269	-	3,817	-	29,262	-	552,798	-
Reclassifications		-	-	-	-	-	-	-	-	10,816	-
Retirement		1,889	-	6,878	-	1,924	-	25,680	-	109,587	-
Utilities		-	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change		35,820	-	13,879	-	1,206	-	22,520	-	(28,188)	-
Subtotal Commitments		40,254	-	29,026	-	6,947	-	6,594,802	-	646,344	-
PRIORITIES											
Employee Compensation		8,173	-	31,228	-	16,755	-	109,360	-	1,029,508	-
Facilities and Maintenance		-	-	-	-	-	-	-	-	210,000	-
Subtotal Priorities		8,173	-	31,228	-	16,755	-	109,360	-	1,239,508	-
SUBTOTAL BUDGET ADDITIONS		48,427	-	60,254	-	23,702	-	6,704,162	-	1,885,852	-
Budget Realignments		92,205	-	253,872	-	103,393	-	999,431	-	12,113,672	-
DIVISION TOTAL		140,632	-	314,126	-	127,095	-	7,703,593	-	13,999,524	-

Division of Operations – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		7201		7202		7301		7402		7601	
PROGRAMS		Utilities	FTE	Energy Management	FTE	Logistics Center	FTE	Environment	FTE	Facilities Administration	FTE
COMMITMENTS											
Benefit Cost-New Positions		-	-	-	-	-	-	-	-	-	-
Bus Contracts-Obligated Increase		-	-	-	-	-	-	-	-	-	-
Bus Contracts-Walk Zone		-	-	-	-	-	-	-	-	-	-
Contractual Obligation		-	-	-	-	70,197	-	-	-	11,100	-
Health Insurance		-	-	-	-	18,766	-	3,817	-	6,361	-
Reclassifications		-	-	-	-	-	-	-	-	-	-
Retirement		-	-	-	-	10,327	-	2,483	-	4,454	-
Utilities		1,609,229	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change		-	-	-	-	15,974	-	(4,027)	-	3,476	-
Subtotal Commitments		1,609,229	-	-	-	115,264	-	2,273	-	25,391	-
PRIORITIES											
Employee Compensation		-	-	-	-	51,765	-	13,077	-	21,371	-
Facilities and Maintenance		-	-	-	-	-	-	-	-	-	-
Subtotal Priorities		-	-	-	-	51,765	-	13,077	-	21,371	-
SUBTOTAL BUDGET ADDITIONS		1,609,229	-	-	-	167,029	-	15,350	-	46,762	-
Budget Realignments		1,652,640	-	-	-	461,107	-	100,212	-	182,802	-
DIVISION TOTAL		3,261,869	-	-	-	628,136	-	115,562	-	229,564	-

Division of Operations – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		7602		7801		7802		9301			
	PROGRAMS	Building Maintenance	FTE	Grounds Maintenance	FTE	Fleet Management	FTE	Use of Facilities	FTE	Total	Total FTE
COMMITMENTS											
	Benefit Cost-New Positions	2,373	-	-	-	-	-	-	-	3,704	-
	Bus Contracts-Obligated Increase	-	-	-	-	-	-	-	-	5,307,340	-
	Bus Contracts-Walk Zone	-	-	-	-	-	-	-	-	1,210,000	-
	Contractual Obligation	-	-	-	-	-	-	-	-	81,297	-
	Health Insurance	106,871	-	55,980	-	8,906	-	3,308	-	800,700	-
	Reclassifications	19,275	-	-	-	-	-	-	-	30,091	-
	Retirement	40,823	-	15,576	-	6,102	-	1,988	-	227,711	-
	Utilities	-	-	-	-	-	-	-	-	1,609,229	-
	Year over Year Personnel Cost Change	36,463	-	107,550	-	11,108	-	13,392	-	229,173	-
Subtotal Commitments		205,805	-	179,106	-	26,116	-	18,688	-	9,499,245	-
PRIORITIES											
	Employee Compensation	260,555	-	122,174	-	23,510	-	12,970	-	1,700,446	-
	Facilities and Maintenance	-	-	-	-	-	-	-	-	210,000	-
Subtotal Priorities		260,555	-	122,174	-	23,510	-	12,970	-	1,910,446	-
SUBTOTAL BUDGET ADDITIONS		466,360	-	301,280	-	49,626	-	31,658	-	11,409,691	-
	Budget Realignments	3,180,792	-	1,329,328	-	239,450	-	(2,279,255)	-	18,429,649	-
DIVISION TOTAL		3,647,152	-	1,630,608	-	289,076	-	(2,247,597)	-	29,839,340	-

Chief Operating Officer

0201

Program Overview and Insights

The Chief Operating Officer advises the Superintendent on matters of operations within the school system. The Division of Operations works with other Operations offices to coordinate the following key division functions:

- The Office of School Construction manages planning, procurement, and execution of major capital projects. The Office of School Planning develops school enrollment projections, tracks growth trends, and plans for adequate permanent or temporary instructional, administrative, and support spaces through the coordination of site acquisition and site development.
- The Office of Building Maintenance and Facility Operations 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 and work environment for students and staff.
- 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, environmental compliance, inspections, testing and monitoring, and facilitates the Indoor Environmental Quality program to include hazardous materials mitigations requirements.
- 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.

The Division of Operations is committed to delivering quality services that promote equity for all stakeholders, enhances the learning and working environment, and supports academic achievement as well as employee performance. This is achieved by providing a safe inclusive and nurturing environment that supports the growth and well-being for all stakeholders to thrive in a dynamic world.

To ensure our success in this endeavor, the Operations Leadership Team is focused on the facilitation of appropriate and effective professional development and training for staff as well as pursuing opportunities for personal engagement.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Chief Operating Officer									
<i>State Category 01 Administration</i>									
Salaries and Wages									
Salaries	\$ 292,519	\$ 292,017	\$ 299,962	\$ 301,140	\$ 308,935	\$ 218,373	\$ 297,778	\$ 336,874	\$ 39,096
Wages-Temporary Help	20,000	-	-	-	-	-	-	-	-
Subtotal	312,519	292,017	299,962	301,140	308,935	218,373	297,778	336,874	39,096
Contracted Services									
Contracted-Consultant	10,000	-	10,000	-	10,000	-	-	-	-
Subtotal	10,000	-	10,000	-	10,000	-	-	-	-
Supplies and Materials									
Supplies-General	1,060	343	1,060	105	1,060	383	200	200	-
Technology-Supply	2,000	-	2,000	431	2,000	-	2,000	2,000	-
Technology-Computer	-	-	-	972	-	-	-	-	-
Subtotal	3,060	343	3,060	1,508	3,060	383	2,200	2,200	-
Other Charges									
Travel-Mileage	6,720	4,800	6,720	4,800	4,800	3,200	2,000	2,000	-
Dues & Subscriptions	1,000	140	1,000	140	1,000	-	250	250	-
Subtotal	7,720	4,940	7,720	4,940	5,800	3,200	2,250	2,250	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	36,452	36,452
Retirement	-	-	-	-	-	-	-	40,324	40,324
Social Security	-	-	-	-	-	-	-	24,760	24,760
Subtotal	-	-	-	-	-	-	-	101,536	101,536
Program 0201 Total	\$ 333,299	\$ 297,300	\$ 320,742	\$ 307,588	\$ 327,795	\$ 221,956	\$ 302,228	\$ 442,860	\$ 140,632

Program Manager: Cornell S. Brown, Jr.
Operations

Budget Summary Analysis

Program 0201—Chief Operating Officer

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 39,096	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages for temporary help.	-	• No change.
Contracted Services			
Contracted-Consultant	Support for business and business technology solutions and staff development.	-	• No change.
Supplies and Materials			
Supplies-General	Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.	-	• No change.
Technology-Supply	Ink/toner for office use.	-	• No change.
Other Charges			
Travel-Mileage	Mileage allowance for the Chief Operating Officer.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	36,452	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	40,324	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	24,760	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 140,632	
Total % Change		46.53%	

Staffing

Program 0201	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.0	2.0	2.0	2.0	2.0

School Construction

0202

Program Overview and Insights

This program provides healthy teaching environments while maximizing potential funding. The Office of School Construction (OSC) provides services for planning and construction of new and existing facilities, overseeing the implementation of the Educational Specifications and renovation guidelines; assists in the development of the annual capital budgets, and implements the Capital Improvement Program. The OSC is a construction liaison between the school system divisions, county government, Maryland State Department of Education (MSDE), and the Interagency Commission on School Construction (IAC).

Using consultants selected specifically for each project and approved by the Board, through the [Policy 6030](#) process, the Office of School Construction seeks input on projects from all stakeholders. Using the HCPSS Educational Specifications, along with exploring energy-efficient building design, the OSC continues to provide state-of-the-art facilities, which foster an excellent educational environment.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
School Construction									
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 186,464	\$ 129,789	\$ 197,884	\$ 96,346	\$ 207,006	\$ 102,008	\$ 109,365	\$ 110,275	\$ 910
Subtotal	186,464	129,789	197,884	96,346	207,006	102,008	109,365	110,275	910
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	118,469	118,469
Retirement	-	-	-	-	-	-	-	93,244	93,244
Social Security	-	-	-	-	-	-	-	62,243	62,243
Subtotal	-	-	-	-	-	-	-	273,956	273,956
<i>State Category 15 Capital Outlay</i>									
Salaries and Wages									
Salaries	589,048	529,900	605,550	576,504	635,881	580,343	697,300	736,560	39,260
Subtotal	589,048	529,900	605,550	576,504	635,881	580,343	697,300	736,560	39,260
Contracted Services									
Maintenance-Software	650	1,197	650	-	650	-	500	500	-
Subtotal	650	1,197	650	-	650	-	500	500	-
Supplies and Materials									
Supplies-General	3,280	1,069	2,500	149	1,500	515	1,000	1,000	-
Technology-Computer	3,000	4,488	2,000	-	2,000	1,896	1,000	1,000	-
Technology-Supply	700	384	700	72	700	-	500	500	-
Subtotal	6,980	5,941	5,200	221	4,200	2,411	2,500	2,500	-
Other Charges									
Travel-Conferences	1,900	115	1,900	-	1,500	-	500	500	-
Travel-Mileage	10,000	2,393	8,500	2,426	9,500	1,264	3,500	3,500	-
Dues & Subscriptions	800	828	800	1,061	1,900	1,310	1,400	1,400	-
Classified Ads	-	-	-	-	1,300	1,570	300	300	-
Training	600	479	600	448	600	-	300	300	-
Subtotal	13,300	3,815	11,800	3,935	14,800	4,144	6,000	6,000	-
Program 0202 Total	\$ 796,442	\$ 670,642	\$ 821,084	\$ 677,006	\$ 862,537	\$ 688,906	\$ 815,665	\$ 1,129,791	\$ 314,126

Budget Summary Analysis

Program 0202--School Construction

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 910	<ul style="list-style-type: none"> • 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
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	118,469	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	93,244	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	62,243	<ul style="list-style-type: none"> • Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
State Category 15 Capital Outlay			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	39,260	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2025: <ul style="list-style-type: none"> ◦ (1.0) Director reclassified to 1.0 Executive Director. • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Contracted Services			
Maintenance-Software	American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.	-	<ul style="list-style-type: none"> • No change.
Supplies and Materials			
Supplies-General	Consumable supplies and materials, as well as the cost associated with the summer Board of Education tour.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> • No change.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 15 Capital Outlay (cont'd)			
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Professional organization membership dues, educational subscriptions and testing.	-	• No change.
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.	-	• No change.
Training	Continuing education units and employee certification webinars.	-	• No change.
Total \$ Change		\$ 314,126	
Total % Change		38.51%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 0202					
EXECUTIVE DIRECTOR	-	-	-	-	1.0
DIRECTOR	1.0	1.0	1.0	1.0	-
MANAGER	1.0	1.0	1.0	1.0	1.0
PROJECT MANAGER	3.0	3.0	3.0	2.0	2.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	7.5	7.5	7.5	6.5	6.5

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.

[2024 Enrollment Projection Report](#)

[2024 Feasibility Study](#)

[Enrollment Projection Methodology](#)

This chart provides a comparison of the actual number of students enrolled vs projected enrollment.

Accuracy of 1-Year Projected K–12 Enrollment				
	FY 2021	FY 2022	FY 2023	FY 2024
Error rate – Countywide and by Level (target under 3.5%)				
Countywide error rate	3.5%	4.1%	0.7%	1.0%
By level error rate (ES)	5.8%	5.2%	0.0%	1.5%
By level error rate (MS)	2.4%	4.5%	0.7%	1.2%
By level error rate (HS)	1.3%	2.5%	1.6%	0.2%
Accuracy by School				
By school, error rate ≤5%	60.0%	57.0%	76.0%	81.3%
By school, within 10 students	22.0%	10.0%	24.0%	30.7%
Mean Absolute Percentage Error (MAPE)				
By school MAPE	4.9%	5.0%	3.3%	3.1%

• The increased error rates in FY21 and FY22 are associated with the volatility in enrollment driven by the pandemic.

Program Manager: Tim Rogers
Operations

School Planning – 0212

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
School Planning									
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	54,678	\$ 54,678
Retirement	-	-	-	-	-	-	-	28,459	28,459
Social Security	-	-	-	-	-	-	-	27,947	27,947
Subtotal	-	-	-	-	-	-	-	111,084	111,084
<i>State Category 15 Capital Outlay</i>									
Salaries and Wages									
Salaries	297,524	288,535	308,909	314,738	359,633	338,676	353,291	369,302	16,011
Wages-Temporary Help	10,500	5,869	10,500	10,885	10,500	17,561	10,500	10,500	-
Subtotal	308,024	294,404	319,409	325,623	370,133	356,237	363,791	379,802	16,011
Contracted Services									
Contracted-Consultant	50,000	395,000	70,000	-	70,000	49,307	-	-	-
Maintenance-Software	13,250	18,700	13,500	10,300	12,700	8,240	10,700	10,700	-
Subtotal	63,250	413,700	83,500	10,300	82,700	57,547	10,700	10,700	-
Supplies and Materials									
Supplies-General	2,380	1,164	2,934	486	2,934	422	1,934	1,934	-
Technology-Computer	1,800	-	1,800	2,311	1,800	2,252	1,800	1,800	-
Technology-Supply	1,400	477	650	139	650	428	-	-	-
Subtotal	5,580	1,641	5,384	2,936	5,384	3,102	3,734	3,734	-
Other Charges									
Travel-Conferences	350	-	350	400	1,092	750	1,092	1,092	-
Travel-Mileage	450	-	450	-	450	46	-	-	-
Classified Ads	450	439	450	431	450	370	450	450	-
Dues & Subscriptions	-	-	-	-	700	508	700	700	-
Training	1,605	692	1,551	897	909	199	909	909	-
Subtotal	2,855	1,131	2,801	1,728	3,601	1,873	3,151	3,151	-
Program 0212 Total	\$ 379,709	\$ 710,876	\$ 411,094	\$ 340,587	\$ 461,818	\$ 418,759	\$ 381,376	\$ 508,471	\$ 127,095

Program Manager: Tim Rogers
Operations

Budget Summary Analysis

Program 0212–School Planning

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	\$ 54,678	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	28,459	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	27,947	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.

State Category 15 Capital Outlay

Salaries and Wages			
Salaries	Salaries for staff serving this program.	16,011	• Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Temporary wages for assistance with maintaining a geographic information system (GIS) to store electronic building information to support capital planning, space allocation, program deployment planning, and routine maintenance projects, as well as supporting attendance area adjustments and special projects.	-	• No change.
Contracted Services			
Contracted-Consultant	Consultant services for capacity studies, attendance area adjustment support, translation, facility evaluations, space studies in support of Blueprint implementation planning.	-	• No change.
Maintenance-Software	Software license for the GIS system for analysis of student data geographically to develop enrollment projections, long-range plans and conduct attendance area adjustments, as well as facility planning, web applications, and maps. Software license and maintenance fees for projection and attendance area adjustment scenario testing tool. License for publishing software.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 15 Capital Outlay (cont.)			
Supplies and Materials			
Supplies-General	Specialized plotter paper and other office supplies.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Other Charges			
Travel-Conferences	Work-related conferences and meetings including American Planning Association, Association of School Business Officials as well as training for GIS and planning.	-	• No change.
Travel-Mileage	Reimbursement for work-related mileage.	-	• No change.
Classified Ads	Advertisement for Planning Board to review the Board of Education's Capital Budget and CIP and receive feedback at the Public Hearing based on legal requirements to advertise in two local printed publications.	-	• No change.
Dues & Subscriptions	Dues for professional associations.	-	• No change.
Training	Professional certifications.	-	• No change.
Total \$ Change		\$ 127,095	
Total % Change		33.33%	

Staffing

Program 0212	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
MANAGER	1.0	1.0	1.0	1.0	1.0
ANALYST	1.0	1.0	2.0	2.0	2.0
SPECIALIST	1.0	1.0	-	-	-
Total Operating Fund FTE	3.0	3.0	3.0	3.0	3.0

Student Transportation

6801

Program Overview and Insights

This program provides 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 Dual Enrollment programs. Special education transportation services support over 2,000 students each day, providing access to regional, countywide, or special education nonpublic schools. 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 on a timely basis

Following a successful start to the 2024–2025 school year, the Office is currently undergoing a strategic planning process to ensure sustainability of operations, address external audit findings, and support projected continued growth for specialized transportation. Key Performance Indicators (KPI) will also be established to guide the office's goals and track progress.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Student Transportation									
<i>State Category 09 Student Transportation Services</i>									
Salaries and Wages									
Salaries	\$ 1,695,037	\$ 1,615,996	\$ 2,290,750	\$ 1,708,430	\$ 2,697,191	\$ 2,387,007	\$ 2,649,616	\$ 2,767,129	\$ 117,513
Wages-Overtime	-	1,159	-	-	-	-	-	-	-
Wages-Other	-	261,119	-	251,015	-	128,120	-	-	-
Wages-Temporary Help	116,800	29,786	116,800	65,332	116,800	102,008	116,800	116,800	-
Subtotal	1,811,837	1,908,060	2,407,550	2,024,777	2,813,991	2,617,135	2,766,416	2,883,929	117,513
Contracted Services									
Trans-Bus Contracts	22,627,648	22,363,383	27,627,992	22,009,386	36,507,385	36,414,897	38,765,773	35,816,000	(2,949,773)
Trans-Bus Contracts-HWS	721,800	712,464	604,940	833,530	771,018	967,465	652,361	974,865	322,504
Trans-Bus Contracts-Nonpublic	4,806,360	4,129,243	4,307,040	5,958,669	4,393,219	7,884,586	6,948,484	9,130,955	2,182,471
Trans-Bus Contracts-Pupil	379,500	111,902	59,757	177,854	172,816	600,455	242,058	600,455	358,397
Trans-Bus Contracts-Sat/Even	105,000	36,750	151,200	27,052	135,000	87,585	-	90,000	90,000
Trans-Bus Contracts-Special Educa	12,270,570	11,896,553	12,585,660	12,991,538	15,357,151	16,463,892	14,325,878	20,713,852	6,387,974
Trans-Driver Training	15,000	6,119	15,000	5,277	10,000	393	6,000	6,000	-
Trans-Inspections	-	85,115	91,780	109,702	92,276	99,998	124,116	124,116	-
Trans-Bus Safety	-	-	5,000	3,975	5,000	4,859	5,000	39,420	34,420
Trans-Private Carrier-Special Servi	162,000	208,588	59,760	159,337	243,167	185,772	185,185	391,952	206,767
Contracted-Labor	3,970	2,838	2,900	2,952	3,000	2,592	3,000	3,000	-
Contracted-Consultant	-	-	-	154,850	-	-	-	-	-
Maintenance-Software	49,672	35,675	71,056	59,364	321,056	6,727	56,439	56,439	-
Maintenance-Vehicles	23,780	2,864	23,780	11,977	3,780	-	-	-	-
Subtotal	41,165,300	39,591,494	45,605,865	42,505,463	58,014,868	62,719,221	61,314,294	67,947,054	6,632,760
Supplies and Materials									
Supplies-General	16,270	15,608	12,980	17,030	19,420	15,535	19,420	10,000	(9,420)
Technology-Computer	-	956	6,000	8,748	3,000	-	1,000	1,000	-
Technology-Supply	-	808	4,000	5,616	2,400	325	-	-	-
Subtotal	16,270	17,372	22,980	31,394	24,820	15,860	20,420	11,000	(9,420)
Other Charges									
Travel-Conferences	2,000	1,970	6,000	3,304	6,000	511	4,000	4,000	-
Travel-Mileage	2,000	63	2,957	582	2,957	384	957	957	-
Dues & Subscriptions	500	507	500	680	765	25	765	765	-
Subtotal	4,500	2,540	9,457	4,566	9,722	920	5,722	5,722	-
Equipment									
Equipment-Vehicles	-	-	560,000	-	-	-	-	-	-
Subtotal	-	-	560,000	-	-	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	419,198	419,198
Retirement	-	-	-	-	-	-	-	331,224	331,224
Social Security	-	-	-	-	-	-	-	212,318	212,318
Subtotal	-	-	-	-	-	-	-	543,542	543,542
Program 6801 Total	\$ 42,997,907	\$ 41,519,466	\$ 48,605,852	\$ 44,566,200	\$ 60,863,401	\$ 65,353,136	\$ 64,106,852	\$ 71,810,445	\$ 7,703,593

Budget Summary Analysis

Program 6801--Student Transportation

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 09 Student Transportation Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 117,513	<ul style="list-style-type: none">• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Routing and scheduling assistance, bus monitors, and other temporary wages.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Trans-Bus Contracts	Contracted student transportation for all bus and alternative transportation services.	(2,949,773)	<ul style="list-style-type: none">• Transfers \$106,000 in funding from Postsecondary Access (2802) for shuttle services to HCC.• Realigns \$(90,000) to Trans-Bus Contracts-Sat/Even to better describe the nature of the expenditures for Saturday/Evening School transportation.• Decreases funding by \$(4,175,773) based on improved efficiencies for general education routes.• Increases funding by \$1,210,000 to support the implementation of Policy 5200 changes, which reduces the non-transportation areas for schools.
Trans-Bus Contracts-HWS	Contracted student transportation to and from Homewood Center.	322,504	<ul style="list-style-type: none">• Increases funding based on the historical trend and anticipated needs.
Trans-Bus Contracts-Nonpublic	Contracted student transportation to and from nonpublic special education facilities.	2,182,471	<ul style="list-style-type: none">• Increases funding based on the historical trend and anticipated needs.
Trans-Bus Contracts-Pupil	Contracted student transportation for homeless students traveling to and from their "school of origin."	358,397	<ul style="list-style-type: none">• Increases funding based on the historical trend and anticipated needs.
Trans-Bus Contracts-Sat/Even	Contracted student transportation to and from Saturday and Evening School.	90,000	<ul style="list-style-type: none">• Realigns \$90,000 from Trans-Bus Contracts within the program to better describe the nature of the expenditures for Saturday/Evening School transportation.
Trans-Bus Contracts-Special Ed	Contracted student transportation for special education students.	6,387,974	<ul style="list-style-type: none">• Increases funding based on the historical trend and anticipated needs.
Trans-Driver Training	Materials for student bus safety, driver and attendant pre-service and in-service training programs.	-	<ul style="list-style-type: none">• No change.
Trans-Inspections	Bus inspections conducted three times a year as well as brake inspections.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 09 Student Transportation Services (cont.)			
Contracted Services (cont.)			
Trans-Bus Safety	Tags purchased for Pre-K and Kindergarten students to identify the appropriate bus and bus stop. Staff and drivers utilize these tags to ensure the students arrive safely.	34,420	<ul style="list-style-type: none">Increases \$25,000 to support necessary safety supplies and small equipment.Realigns \$9,420 from Supplies-General based on historical trends and anticipated needs.
Trans-Private Carrier-Special Services	Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.	206,767	<ul style="list-style-type: none">Increases funding for parent reimbursements for travel.
Contracted-Labor	Outside experts for weather related guidance and any other specialized needs.	-	<ul style="list-style-type: none">No change.
Maintenance-Software	Transportation routing software and telematic GPS.	-	<ul style="list-style-type: none">No change.
Maintenance-Vehicles	Services to maintain and operate training buses.	-	<ul style="list-style-type: none">No change.
Supplies and Materials			
Supplies-General	Transportation office supplies and maps.	(9,420)	<ul style="list-style-type: none">Realign funding within the program to Trans-Bus Safety.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none">No change.
Technology-Supply	Computer accessories for staff.	-	<ul style="list-style-type: none">No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	<ul style="list-style-type: none">No change.
Travel-Mileage	Funds for mileage/travel reimbursement for driver instructors.	-	<ul style="list-style-type: none">No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	<ul style="list-style-type: none">No change.
Equipment			
Equipment-Vehicles	One-time purchase cost of school buses.	-	<ul style="list-style-type: none">No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	419,198	<ul style="list-style-type: none">Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	331,224	<ul style="list-style-type: none">Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	212,318	<ul style="list-style-type: none">Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 7,703,593	
Total % Change		12.02%	

Staffing

Program 6801	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR STUDENT TRANSPORTATION	1.0	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR STUDENT TRANSPORTATION	-	1.0	-	-	-
COORDINATOR	-	-	3.0	3.0	3.0
BUSINESS MANAGER	1.0	-	-	-	-
PLANNING MANAGER	-	-	-	1.0	1.0
TECHNOLOGY MANAGER	-	1.0	1.0	1.0	1.0
AREA MANAGER TRANSPORTATION	6.0	6.0	6.0	3.0	3.0
FIELD SUPERVISOR	-	2.0	-	-	-
FIELD SPECIALIST	-	-	1.0	3.0	3.0
SCHOOL BUS ROUTER	2.0	2.0	3.0	3.0	3.0
ACCOUNTING ANALYST	-	1.0	1.0	1.0	1.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	1.0	-	-
TECHNOLOGY ANALYST	-	-	1.0	1.0	1.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	2.0	2.0	2.0	2.0
TRANSPORTATION SPECIALIST	-	-	-	1.0	1.0
BEHAVIOR SPECIALIST	-	1.0	1.0	-	-
TECHNICAL ASSISTANT	-	1.0	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	-	1.0	1.0	1.0
SECRETARY	3.0	2.0	-	-	-
Total Operating Fund FTE	16.0	21.0	24.0	23.0	23.0

Custodial Services

7102

Program Overview and Insights

This program provides efficient, resourceful, and innovative services and solutions centered on maintaining safe and enjoyable instructional and working environments. Custodial Services provides stakeholders with safe, clean, and sanitary facilities at the highest possible standards contributing to the optimal learning environment for students.

Custodial Services' responsibilities include:

- Managing and supervising a large number of part-time and full-time staff.
- Developing training objectives for supervisors and custodians while providing and cultivating professional growth opportunities and ensuring trends within the industry align with our practices.
- Conducting annual performance reviews for all staff.
- Managing substitute tracking system daily to ensure custodial coverage due to absences.
- Monitoring stage/media curtain cleaning or replacement and venetian blind replacement.
- Track, review, and approve, supply orders to ensure timely shipment to schools and offices.
- Ensuring weekly trash and recycling services have met the contract language.

Custodial Services adheres to Section 5-112 of the Annotated Code of Maryland Education Article that requires Maryland County Boards of Education to purchase green cleaning products for use in K–12 public schools throughout the state. The bill defines “green cleaning products and supplies” as those that have “positive health and environmental attributes.”

Custodial Services benchmarks against industry standards by the average workload per custodian, as measured by the average square footage. The standards referenced by Custodial Services are from the Association of Physical Plant Administrators (APPA). The standard for Level II, ordinary tidiness, is 16,700 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
23,000	26,065	24,968	23,319	24,085

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Custodial Services									
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 20,031,203	\$ 19,380,833	\$ 21,516,902	\$ 19,856,798	\$ 23,019,952	\$ 21,888,670	\$ 22,895,148	\$ 23,398,929	\$ 503,781
Wages-Temporary Help	31,000	5,024	31,000	9,660	31,000	26,330	-	-	-
Wages-Overtime	691,524	1,246,064	845,762	1,844,805	1,038,051	1,689,094	1,038,051	1,758,051	720,000
Subtotal	20,753,727	20,631,921	22,393,664	21,711,263	24,089,003	23,604,094	23,933,199	25,156,980	1,223,781
Contracted Services									
Trash Removal	315,000	351,100	345,000	411,718	420,000	420,000	420,000	630,000	210,000
Cleaning Services	36,100	-	36,100	-	36,100	-	-	-	-
Contracted-General	-	5,705	-	-	-	-	-	-	-
Subtotal	351,100	356,805	381,100	411,718	456,100	420,000	420,000	630,000	210,000
Supplies and Materials									
Supplies-General	751,829	1,258,772	933,829	1,026,142	1,033,829	1,390,608	998,829	998,829	-
Supplies-Repairs	-	-	-	-	-	-	50,000	50,000	-
Food	-	-	-	30	28,800	150	28,800	28,800	-
Technology-Supply	-	-	-	1,114	-	241	-	-	-
Uniforms-Staff	10,000	9,989	20,000	22,257	82,000	21,443	82,000	82,000	-
Subtotal	761,829	1,268,761	953,829	1,049,543	1,144,629	1,412,442	1,159,629	1,159,629	-
Other Charges									
Travel-Mileage	-	-	-	392	-	324	-	-	-
Subtotal	-	-	-	392	-	324	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	7,919,197	7,919,197
Retirement	-	-	-	-	-	-	-	2,792,235	2,792,235
Social Security	-	-	-	-	-	-	-	1,854,311	1,854,311
Subtotal	-	-	-	-	-	-	-	12,565,743	12,565,743
Program 7102 Total	\$ 21,866,656	\$ 22,257,487	\$ 23,728,593	\$ 23,172,916	\$ 25,689,732	\$ 25,436,860	\$ 25,512,828	\$ 39,512,352	\$ 13,999,524

Program Manager: Shaun Powell
Operations

Budget Summary Analysis

Program 7102--Custodial Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 503,781	<ul style="list-style-type: none"> Reflects the following staffing reclassifications in FY 2025: <ul style="list-style-type: none"> (1.0) Leadman Custodial Specialist to 1.0 Senior Lead Custodian Night Specialized (1.0) Leadman Custodial Specialist to 1.0 Senior Lead Custodian Day Floater Transfers a portion of budgeted turnover savings from Building Maintenance (7602) to better align with the historical trend of salary costs. Reflects placeholder for compensation increases and benefits for staff Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages paid to temporary employees to support custodial staff due to long-term illnesses, vacancies, and staffing shortages.		- • No change.
Wages-Overtime	Wages paid to custodial staff to support the preparation and opening of new facilities and renovations as well as other projects and duties such as: BSAP, summer school, snow removal, special projects, and weekend school activities.	720,000	• Transfers funding from Use of Facilities (9301).
Contracted Services			
Trash Removal	Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.	210,000	• Increases funding for the contractual costs for trash and recycling removal.
Cleaning Services	Contracted services to clean upholstered furniture, assist with problematic carpet issues, and support with the cleaning of gym rafters. Services also provided in areas with elevated surfaces not accessible to custodial staff such as lights, windows, and vents in cafeterias, atriums, stairwells, and media centers. Also includes services for the cleaning and repair of school stage curtains as well as cleaning and repairs in Media Centers and other areas.		- • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant (cont.)			
Supplies and Materials			
Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, and walk-off mats.	-	• No change.
Supplies-Repairs	Supplies and materials for the maintenance of custodial equipment.	-	• No change.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• 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.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	7,919,197	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	2,792,235	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,854,311	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 13,999,524	
Total % Change		54.87%	

Staffing

Program 7102	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	4.0	4.0	4.0	5.0	5.0
FIELD TRAINING SUPERVISOR	-	-	-	1.0	1.0
ACCOUNTING ASSISTANT	-	-	1.0	1.0	1.0
EQUIPMENT SPECIALIST	-	-	1.0	-	-
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	2.0	-
SENIOR LEAD CUSTODIAN NIGHT SPECIALIZED	-	-	-	-	1.0
SENIOR LEAD CUSTODIAN DAY FLOATER	-	-	-	-	1.0
CUSTODIAN	407.5	442.5	438.5	422.5	422.5
MAINTENANCE WORKER	2.0	2.0	2.0	-	-
MECHANIC PREVENTIVE MAINT	-	-	2.0	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	1.0	-	-
SECRETARY	2.0	1.0	1.0	-	-
Total Operating Fund FTE	419.5	453.5	453.5	434.5	434.5

Utilities

7201

Program Overview

This program pays for utilities and associated costs including electric, gas, water and sewer, wastewater treatment plants (Sequencing Batch Reactor and Membrane Bio Reactor at five locations), propane, fuel oil and the county water and sewer maintenance fee (based on property values) for all school system-owned facilities.

Fiscally responsible purchasing of electric and natural gas in the Maryland deregulated energy market allows a responsive and efficient operation that places student well-being at the center of decision making. Favorable rates have been realized through competitive bids in partnership with the Baltimore Regional Cooperative Purchasing Committee (BRCPC). The school system is benefiting from a regional cooperative procurement opportunity by reduced administrative time and costs and the collaborative opportunity to exchange resources, technical information, and best practices. Besides Howard County Government and Howard County Public School System, the BRCPC members include 23 other local jurisdictions. The BRCPC Energy Board continually assesses electric and natural gas market developments to best time block futures purchases. Through the wholesale market, incremental blocks of futures for electric and natural gas are purchased in advance of approximately 80 percent of the expected consumption.

The balance of the required energy is bought on the spot market (i.e., current time) as needed. Depending on weather and many other factors, consumption may differ from predicted amounts, so the total percentages associated with the wholesale vs. spot markets may vary. Incremental block purchases form a dollar-cost-averaging strategy to manage the risk of market volatility over time. While the wholesale market provides the optimum cost, the blended purchase strategy mitigates the cost risk to prevent over-purchasing commodities. Data is compared to other local jurisdictions and BGE Standard Offer Service Pricing for benchmarking.

Budget Summary

Utilities	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 10 Operation of Plant</i>									
Other Charges									
Utilities-Water/Sewage	\$ 1,408,781	\$ 1,259,102	\$ 1,565,012	\$ 1,351,766	\$ 1,590,643	\$ 1,585,700	\$ 1,698,353	\$ 1,808,475	\$ 110,122
Utilities-Gas/Electric	10,191,887	10,502,598	11,201,636	12,950,271	12,374,093	11,801,831	13,558,746	16,568,489	3,009,743
Utilities-Oil	50,000	45,000	50,000	50,000	100,000	49,995	100,000	100,000	-
County Water/Sewer Maintenance Fee	934,106	896,146	962,175	927,473	973,847	1,032,752	1,136,027	1,278,031	142,004
Subtotal	12,584,774	12,702,846	13,778,823	15,279,510	15,038,583	14,470,278	16,493,126	19,754,995	3,261,869
Program 7201 Total	\$ 12,584,774	\$ 12,702,846	\$ 13,778,823	\$ 15,279,510	\$ 15,038,583	\$ 14,470,278	\$ 16,493,126	\$ 19,754,995	\$ 3,261,869

Budget Summary Analysis

Program 7201–Utilities

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Other Charges			
Utilities-Water/Sewage	Water and sewer fees for school facilities in the water and sewer service area. Includes new facilities and monitoring services for five waste water treatment facilities (SBR and MBR).	\$ 110,122	• 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.	3,009,743	• Transfers \$1,652,640 from Use of Facilities (9301). • Increases \$1,357,103 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.	142,004	• Increases funding to support the projected increase in the maintenance fee.
Total \$ Change		\$ 3,261,869	
Total % Change		19.78%	

Energy Management

7202

Program Overview

This program is responsible for providing leadership and guidance on sustainability and places student well-being in schools and classrooms at the center of decision-making. It assists with providing the necessary support to facilitate student classroom work, building general staff awareness, aiding in planning purposes for staff, and reviewing the scope of projects for interested parties. The program continues to investigate and develop methods of reducing costs while improving service with a renewed emphasis on a balanced sustainability program.

Programmatic initiatives include benchmarking energy usage patterns and behaviors, installation of the most energy-efficient lighting and HVAC equipment, promotion of environmental literacy through education of students and staff on energy-related technologies and sustainability and partnering with our providers and the Baltimore Regional Cooperative Purchasing Committee (BRCPC) to improve our overall energy consumption at the lowest cost. Various methods for support of these projects include taking advantage of utility rebates and actively investigating other financing vehicles.

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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Supplies and Materials									
Supplies-General	\$ 2,520	\$ 34	\$ 2,520	\$ 1,909	\$ 2,520	\$ 1,517	\$ 2,020	\$ 2,020	\$ -
Subtotal	2,520	34	2,520	1,909	2,520	1,517	2,020	2,020	-
Other Charges									
Dues & Subscriptions	300	-	300	-	300	-	-	-	-
Subtotal	300	-	300	-	300	-	-	-	-
Program 7202 Total	\$ 2,820	\$ 34	\$ 2,820	\$ 1,909	\$ 2,820	\$ 1,517	\$ 2,020	\$ 2,020	\$ -

Budget Summary Analysis

Program 7202–Energy Management			
State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
<i>State Category 10 Operation of Plant</i>			
Supplies and Materials			
Supplies-General	Supplies to support Green school initiatives and for enhanced environmental literacy.	\$ -	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

Logistics Center

7301

Program Overview and Insights

This program provides logistical services to all schools, offices, and departments of the Howard County Public School System.

Through a central Logistics Center hub, this program provides support and control of a wide range of materials, supplies, and equipment through the receipt, inventory storage, and distribution process. The Logistics Center also has responsibility over the Central Office Mailroom operations.

The Logistics Center focuses on strengthening the mission that each student, and staff member of HCPSS is supported to the highest standard of our ability. Our efforts will ensure that staff members have access to the necessary equipment, curriculum, and additional resources to empower and support students and their families.

This program supports the broader HCPSS community 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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
97.8%	98.3%	99.48%	99.81%	99.53%

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
\$183,900	\$14,700 *	\$102,900	\$243,000	\$314,850

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

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Logistics Center									
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 897,464	\$ 881,473	\$ 1,043,341	\$ 968,696	\$ 1,114,608	\$ 1,144,729	\$ 1,108,695	\$ 1,169,038	\$ 60,343
Wages-Temporary Help	46,000	34,238	8,560	37,318	10,465	34,546	4,465	4,465	-
Wages-Overtime	38,500	39,737	38,500	37,818	38,500	39,991	33,500	33,500	-
Subtotal	981,964	955,448	1,090,401	1,043,832	1,163,573	1,219,266	1,146,660	1,207,003	60,343
Contracted Services									
Rental-Equipment	20,000	6,892	20,000	40,977	20,000	20,980	18,000	18,000	-
Lease-Buildings	550,000	546,556	570,000	576,930	590,000	617,217	590,000	660,197	70,197
Repair-Buildings	10,000	35,960	35,000	19,984	35,000	16,432	31,000	31,000	-
Repair-Equipment	18,400	17,575	18,400	9,017	18,400	10,490	11,900	11,900	-
Contracted-Labor	43,000	31,344	43,000	40,030	43,000	5,627	43,000	43,000	-
Maintenance-Software	-	-	-	-	19,232	19,232	19,232	19,232	-
Subtotal	641,400	638,327	686,400	686,938	725,632	689,978	713,132	783,329	70,197
Supplies and Materials									
Supplies-General	11,905	40,853	30,000	37,683	30,000	39,601	25,000	25,000	-
Supplies-Other	-	83,491	-	-	-	-	-	-	-
Postage	-	-	66,900	36,472	47,668	35,598	33,668	33,668	-
Technology-Computer	-	-	-	756	-	-	-	-	-
Subtotal	11,905	124,344	96,900	74,911	77,668	75,199	58,668	58,668	-
Equipment									
Equipment-Replacement	80,000	-	16,905	5,000	15,000	19,500	7,500	7,500	-
Subtotal	80,000	-	16,905	5,000	15,000	19,500	7,500	7,500	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	268,834	268,834
Retirement	-	-	-	-	-	-	-	139,934	139,934
Social Security	-	-	-	-	-	-	-	88,828	88,828
Subtotal	-	-	-	-	-	-	-	497,596	497,596
Program 7301 Total	\$ 1,715,269	\$ 1,718,119	\$ 1,890,606	\$ 1,810,681	\$ 1,981,873	\$ 2,003,943	\$ 1,925,960	\$ 2,554,096	\$ 628,136

Budget Summary Analysis

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 60,343	<ul style="list-style-type: none">• Reflects the following staffing change in FY 2025:<ul style="list-style-type: none">◦ (1.0) Clerk Stock Warehouse reclassified to 1.0 Senior Lead, Stock Clerk.• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Temporary wages for renovations, moves, and special services.	-	<ul style="list-style-type: none">• No change.
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Rental-Equipment	Rental for special equipment such as box trucks, storage trailers, forklifts, etc. as needed.	-	<ul style="list-style-type: none">• No change.
Lease-Buildings	Rental of logistics center and the science resource/maintenance warehouse.	70,197	<ul style="list-style-type: none">• Increases funding for the contractual increase in lease payments for the warehouse building.
Repair-Buildings	Repairs and maintenance of the logistics center that are not covered under the lease agreement.	-	<ul style="list-style-type: none">• No change.
Repair-Equipment	Repair and maintenance of warehouse equipment.	-	<ul style="list-style-type: none">• No change.
Contracted-Labor	Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program.	-	<ul style="list-style-type: none">• No change.
Maintenance-Software	The Web Tracking System (WTS) software and leased equipment that the mailroom utilizes for shipments and office deliveries.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Supplies-General	Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.	-	<ul style="list-style-type: none">• No change.
Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 10 Operation of Plant (cont.)			
Equipment			
Equipment-Replacement	Replacement equipment for operation of the warehouse and the delivery of inventory.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	268,834	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	139,934	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	88,828	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 628,136	
Total % Change		32.61%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 7301					
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	1.0	1.0
SENIOR LEAD, STOCK CLERK	-	-	-	-	1.0
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	1.0	-
MAILROOM CLERK	1.0	2.8	2.8	2.8	2.8
CLERK TYPIST	1.0	1.0	1.0	-	-
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	9.0
Total Operating Fund FTE	14.0	15.8	15.8	14.8	14.8

Environment

7402

Program Overview and Insights

This program identifies environmental conditions 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)

Budget Summary

Environment	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ 222,686	\$ 201,130	\$ 244,973	\$ 211,999	\$ 391,311	\$ 345,476	\$ 298,445	\$ 306,530	\$ 8,085
Subtotal	222,686	201,130	244,973	211,999	391,311	345,476	298,445	306,530	8,085
Contracted Services									
Medical Services	6,000	981	7,200	1,221	7,200	2,452	7,200	1,500	(5,700)
Subtotal	6,000	981	7,200	1,221	7,200	2,452	7,200	1,500	(5,700)
Other Charges									
Dues & Subscriptions	2,000	761	2,000	1,481	2,000	1,178	750	750	-
Training	4,000	2,586	4,000	3,726	4,000	4,269	4,000	4,000	-
Travel-Conferences	-	70	-	-	-	-	-	-	-
Travel-Mileage	2,500	584	2,500	309	2,500	575	500	500	-
Subtotal	8,500	4,001	8,500	5,516	8,500	6,022	5,250	5,250	-
<i>State Category 11 Maintenance of Plant</i>									
Contracted Services									
Repair-Buildings	305,000	298,826	350,000	327,402	385,000	361,420	255,000	255,000	-
Repair-Equipment	4,000	3,976	4,400	4,399	5,400	4,848	3,725	5,525	1,800
Subtotal	309,000	302,802	354,400	331,801	390,400	366,268	258,725	260,525	1,800
Supplies and Materials									
Supplies-General	15,000	10,900	20,000	13,936	15,000	10,732	9,000	12,900	3,900
Technology-Supply	-	-	-	536	-	-	-	-	-
Technology-Computer	-	-	-	972	-	1,644	-	-	-
Subtotal	15,000	10,900	20,000	15,444	15,000	12,376	9,000	12,900	3,900
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	54,678	54,678
Retirement	-	-	-	-	-	-	-	30,269	30,269
Social Security	-	-	-	-	-	-	-	22,530	22,530
Subtotal	-	-	-	-	-	-	-	107,477	107,477
Program 7402 Total	\$ 561,186	\$ 519,814	\$ 635,073	\$ 565,981	\$ 812,411	\$ 732,594	\$ 578,620	\$ 694,182	\$ 115,562

Budget Summary Analysis

Program 7402–Environment

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 8,085	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Contracted Services			
Medical Services	Annual audiograms and medical follow-up pertaining to hearing issues as part of the Grounds Services hearing conservation program.	(5,700)	<ul style="list-style-type: none"> • Realigns funding within the program to Rental-Equipment and Supplies-General to align with anticipated needs.
Other Charges			
Dues & Subscriptions	Dues to maintain professional certifications and other professional resources.	-	<ul style="list-style-type: none"> • No change.
Training	Safety, industrial hygiene, and environmental training for school system staff to maintain professional designations and certifications in order to perform job functions (i.e. asbestos, water sampling, Certified Industrial Hygienist (CIH)).	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none"> • No change.
State Category 11 Maintenance of Plant			
Contracted Services			
Repair-Buildings	Environmental monitoring and remediation. This includes drinking water sampling and analysis, indoor environmental quality, radon testing, asbestos sampling and abatement, chemical disposal, restoration projects, etc.	-	<ul style="list-style-type: none"> • No change.
Repair-Equipment	Repair and annual manufacturer calibration of safety/environmental/ industrial hygiene equipment.	1,800	<ul style="list-style-type: none"> • Realigns funding from Medical Services within the program to support increased costs of equipment calibration.
Supplies and Materials			
Supplies-General	Office supplies and purchasing of safety/environmental/industrial hygiene equipment and/or accessories (i.e. batteries), and providing bottled water for emergency situations.	3,900	<ul style="list-style-type: none"> • Realigns funding from Medical Services within the program to support bottled water needs.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	54,678	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	30,269	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	22,530	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 115,562	
Total % Change		19.97%	

Staffing

Program 7402	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	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
SECRETARY	-	-	-	1.0	1.0
Total Operating Fund FTE	2.0	2.0	3.0	3.0	3.0

Facilities Administration

7601

Program Overview and Insights

The staff of the Offices of Custodial Services (7102), Utilities (7201), Energy Management (7202), Integrated Pest Management (7601), Building Maintenance (7602), and Grounds Maintenance (7801), and Fleet Management (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.

The Office of Fleet Management maintains and manages 252 vehicles as well as the vehicle leasing program, which is a cost-effective method of replacing certain fleet vehicles with lower maintenance options. Of the 252 vehicles in the fleet, 88 of these vehicles are leased. Fleet Management also maintains 74 trailers and 878 pieces of equipment used by all HCPSS Departments. Maintenance for all vehicles and equipment includes fuel management, preventive maintenance and life cycle replacement.

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 2020		Actual FY 2021		Actual FY 2022		Actual FY 2023		Actual FY 2024	
	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days
MABE	86	50	111	27	65	53	40	30	22	57
Public School Construction Program	152	61	210	31	659	63	572	59	399	196

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Facilities Administration									
<i>State Category 10 Operation of Plant</i>									
Contracted Services									
Pest Control	\$ 171,000	\$ 142,875	\$ 161,000	\$ 118,682	\$ 161,000	\$ 105,959	\$ 131,000	\$ 131,000	\$ -
Lease-Buildings	-	-	210,000	203,038	218,000	214,674	228,900	240,000	11,100
Contracted-General	-	24,702	-	-	-	-	-	-	-
Subtotal	171,000	167,577	371,000	321,720	379,000	320,633	359,900	371,000	11,100
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	298,929	298,978	310,205	303,263	581,407	580,313	615,420	637,563	22,143
Subtotal	298,929	298,978	310,205	303,263	581,407	580,313	615,420	637,563	22,143
Contracted Services									
Printing-Outside Svcs	-	-	-	-	-	-	-	-	-
Contracted-Consultant	79,686	74,681	79,686	66,969	85,086	94,772	85,086	-	(85,086)
Maintenance-Software	-	-	-	-	-	-	-	85,086	85,086
Contracted-Labor	-	-	-	-	-	-	-	-	-
Technology-Software	-	-	-	-	-	-	-	-	-
Maintenance-Vehicles	-	-	-	-	-	-	-	-	-
Pest Control	-	-	-	-	-	-	-	-	-
Subtotal	79,686	74,681	79,686	66,969	85,086	94,772	85,086	85,086	-
Supplies and Materials									
Supplies-General	7,080	5,470	7,080	4,908	7,080	3,436	5,080	5,080	-
Technology-Computer	2,100	8,684	12,100	10,275	12,100	1,105	2,100	2,100	-
Subtotal	9,180	14,154	19,180	15,183	19,180	4,541	7,180	7,180	-
Other Charges									
Training	-	-	-	4,840	-	-	-	-	-
Dues & Subscriptions	3,090	3,056	3,090	2,626	3,090	3,428	3,090	3,090	-
Subtotal	3,090	3,056	3,090	7,466	3,090	3,428	3,090	3,090	-
Equipment									
Equipment-Additional	-	-	-	11,615	-	-	-	-	-
Subtotal	-	-	-	11,615	-	-	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	91,130	91,130
Retirement	-	-	-	-	-	-	-	58,331	58,331
Social Security	-	-	-	-	-	-	-	46,860	46,860
Subtotal	-	-	-	-	-	-	-	196,321	196,321
Program 7601 Total	\$ 561,885	\$ 558,446	\$ 783,161	\$ 726,216	\$ 1,067,763	\$ 1,003,687	\$ 1,070,676	\$ 1,300,240	\$ 229,564

Budget Summary Analysis

Program 7601—Facilities Administration

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
Pest Control	Integrated pest control services.	\$ -	• No change.
Lease-Buildings	Building lease contract for conference space to be utilized by Teacher & Paraprofessional Development (4801) for training space.	11,100	• Increases funding to support the lease agreement for conference space.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	22,143	• Reflects the following staffing changes in FY 2025: <ul style="list-style-type: none">◦ (1.0) Director reclassified to 1.0 Executive Director.◦ (1.0) Secretary reclassified to 1.0 Executive Assistant. • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.
Contracted Services			
Contracted-Consultant	Outside contractual and engineering services for this program. Included funding for the work order system prior to FY26.	(85,086)	• Realigns funding for the work order management system to Maintenance-Software in order to better reflect the nature of the expenditure.
Maintenance-Software	Work order management system used systemwide.	85,086	• Realigns funding for the work order management system to better reflect the nature of the expenditure.
Supplies and Materials			
Supplies-General	Safety and general related supplies. Funds for first aid, Integrated Pest Management supplies including traps and monitors.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Other Charges			
Dues & Subscriptions	Annual dues for school facilities publication. Includes dues for the school system’s membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	91,130	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	58,331	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	46,860	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 229,564	
Total % Change		21.44%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 7601					
EXECUTIVE DIRECTOR	-	-	-		1.0
DIRECTOR	-	-	1.0	1.0	-
COORDINATOR	-	-	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	1.0	1.0	1.0	1.0	-
Total Operating Fund FTE	3.0	3.0	5.0	5.0	5.0

Building Maintenance

7602

Program Overview and Insights

This program is responsible for the routine maintenance and repair of building components, equipment, and systems for over 9 million square feet of facilities.

Maintenance efforts are funded primarily through the operating budget; however, some major repair and replacement costs related to these systems and components are funded from the capital budget.

Building Maintenance has a dedicated preventive maintenance program that includes regular air filter replacements, belt replacements, and lubrication of bearings for HVAC equipment; inspection and maintenance of life safety systems and elevators; cleaning and tuning of boilers; and maintenance of cooling towers and chillers. This routine maintenance optimizes energy efficiency, minimizes fuel consumption, and maximizes the serviceable life of the equipment.

Building Maintenance staff utilizes industry standards to identify best practices and to improve current maintenance practices for both repair and preventive maintenance of building systems.

This program provides the staffing and supplies necessary for the continuing maintenance of the schools, offices, and special learning facilities of the HCPSS to ensure a safe and healthy learning environment for all students, faculty, and staff among all communities.

The following data indicates the percentage of scheduled preventive maintenance (PM) work orders completed by Building Maintenance. Data correlates to an increasing percentage of PM work orders completed.

Building Maintenance – Scheduled Preventive Maintenance (PM) and Reactive Maintenance					
	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
PM Work Orders Completed	5,594	8,379	8,733	7,877	9,444
Reactive Work Orders Completed	17,132	23,888	20,438	20,527	20,472
Total Number of Work Orders Completed	22,726	32,267	29,171	28,404	29,916
<i>Percentage of PM Work Orders Completed</i>	<i>24.6%</i>	<i>26.0%</i>	<i>29.9%</i>	<i>27.7%</i>	<i>31.5%</i>

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Total Building Maintenance Costs	\$4,431,005	\$6,338,125	\$8,329,551	7,748,386	8,709,668
Total Number of Work Orders Completed	22,726	32,267	29,171	28,404	29,916
Average Cost per Work Order	\$195.98	\$196.43	\$285.54	\$272.79	\$291.14

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Building Maintenance									
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	\$ 7,461,510	\$ 7,119,710	\$ 7,340,884	\$ 7,409,713	\$ 7,436,999	\$ 7,537,825	\$ 6,718,466	\$ 7,402,454	\$ 683,988
Wages-Temporary Help	3,000	2,244	3,000	36,245	38,000	16,643	-	-	-
Wages-Overtime	397,000	248,620	397,000	330,790	397,000	398,326	367,225	367,225	-
Subtotal	7,861,510	7,370,574	7,740,884	7,776,748	7,871,999	7,952,794	7,085,691	7,769,679	683,988
Contracted Services									
Rental-Equipment	23,673	315,612	123,673	344,939	123,673	49,626	100,000	100,000	-
Repair-Equipment	1,474,707	1,470,716	1,474,707	1,867,044	1,474,707	1,574,553	1,474,707	1,474,707	-
Repair-Buildings	2,023,238	1,808,001	2,023,238	2,220,972	2,023,238	2,116,481	2,023,238	2,023,238	-
Contracted-Consultant	312,180	230,164	312,180	202,908	264,080	127,487	245,920	245,920	-
Contracted-Labor	1,004,300	1,055,715	1,004,300	966,648	1,052,400	1,012,777	1,052,400	1,052,400	-
Subtotal	4,838,098	4,880,208	4,938,098	5,602,511	4,938,098	4,880,924	4,896,265	4,896,265	-
Supplies and Materials									
Supplies-General	727,500	980,065	727,500	505,154	727,500	600,412	727,500	727,500	-
Food	-	-	-	107	6,480	-	6,480	6,480	-
Uniforms-Staff	-	-	-	1,120	12,150	525	12,150	12,150	-
Technology-Computer	-	1,330	-	10,697	-	11,330	-	-	-
Technology-Supply	-	368	-	973	-	610	-	-	-
Subtotal	727,500	981,763	727,500	518,051	746,130	612,877	746,130	746,130	-
Other Charges									
Travel-Mileage	-	9	-	374	-	-	-	-	-
Training	45,000	8,426	45,000	6,259	45,000	32,830	30,000	30,000	-
Subtotal	45,000	8,435	45,000	6,633	45,000	32,830	30,000	30,000	-
Equipment									
Equipment-Replacement	521,860	490,827	521,860	233,159	521,860	458,889	500,000	500,000	-
Subtotal	521,860	490,827	521,860	233,159	521,860	458,889	500,000	500,000	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	1,530,984	1,530,984
Retirement	-	-	-	-	-	-	-	860,005	860,005
Social Security	-	-	-	-	-	-	-	572,175	572,175
Subtotal	-	-	-	-	-	-	-	2,963,164	2,963,164
Program 7602 Total	\$ 13,993,968	\$ 13,731,807	\$ 13,973,342	\$ 14,137,102	\$ 14,123,087	\$ 13,938,314	\$ 13,258,086	16,905,238	\$ 3,647,152

Budget Summary Analysis

Program 7602—Building Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 683,988	<ul style="list-style-type: none"> • Reflects the following staffing reclassifications in FY 2025: <ul style="list-style-type: none"> ◦ (1.0) Coordinator to 1.0 Inventory Technician ◦ (1.0) HVAC Apprentice to 1.0 HVAC Technician ◦ (1.0) HVAC Technician to 1.0 Plumber Master ◦ (1.0) Specialist to 1.0 Senior Lead HVAC. ◦ (1.0) Plumber to 1.0 Apprentice Plumber • Transfers a portion of budgeted turnover savings to Custodial Services (7102) to better align with the historical trend of salary costs. • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages for temporary help.	-	• No change.
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	-	• No change.
Contracted Services			
Rental-Equipment	Crane for hoisting replacement equipment on roofs. Chillers and spot coolers in event air-conditioning failure during cooling season. Generators in event of emergency generator failures.	-	• No change.
Repair-Equipment	Overall costs associated with repairs to all HVAC and Plumbing maintenance equipment including but not limited to boilers, chillers, cooling towers, unit ventilators, fan coil units, exhaust fans, water heaters, water booster pumps, faucets, toilets, water coolers, and energy management controls.	-	• No change.
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.	-	• No change.

State/Spend Category	Description of Expenditure	FY 2025	Explanation of Change
State Category 11 Maintenance of Plant (cont.)			
Contracted Services (cont.)			
Contracted-Consultant	Professional architect and engineering design services for equipment upgrades, minor renovations, and structural analyses.	-	• No change.
Contracted-Labor	Services for inspections mandated by State and Local authorities including but not limited to fire alarm, roof inspections, sprinklers, elevators, grease traps, and gym equipment. Annual service for HVAC automated temperature controls and software upgrades.	-	• No change.
Supplies and Materials			
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.
Technology-Computer	Replacement computers for staff.	-	• No change.
Other Charges			
Training	Training in new technology and safety seminars for employees in all disciplines.	-	• No change.
Equipment			
Equipment-Replacement	HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	1,530,984	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	860,005	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	572,175	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 3,647,152	
Total % Change		27.51%	

Staffing

Program 7602	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	1.0	1.0	-	-	-
MANAGER	2.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	2.0	4.0	3.0	1.0	1.0
ACCOUNTING ASSISTANT	1.0	1.0	1.0	1.0	1.0
BOILER BURNER SPECIALIST	4.0	4.0	4.0	3.0	3.0
BUILDING AUTOMATED SYSTEM SPECIALIST	2.0	3.0	3.0	3.0	3.0
CARPENTER	14.0	14.0	14.0	12.0	12.0
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	1.0	-
DATA & INVENTORY COORDINATOR	1.0	1.0	-	-	-
ELECTRICIAN	6.0	6.0	5.0	5.0	5.0
ELECTRICIAN MASTER	3.0	3.0	3.0	3.0	3.0
ELECTRONICS TECHNICIAN	4.0	4.0	4.0	4.0	4.0
ELECTRONICS WORKER	2.0	2.0	2.0	2.0	-
FIRE AND SAFETY WORKER	-	-	-	-	2.0
FIRE EXTINGUISHER TECHNICIAN	1.0	1.0	1.0	1.0	1.0
GENERATOR TECHNICIAN	1.0	1.0	2.0	1.0	1.0
HARDWARE TECHNICIAN	1.0	1.0	1.0	1.0	1.0
HVAC APPRENTICE	2.0	2.0	2.0	3.0	2.0
HVAC MASTER MECHANIC	3.0	3.0	3.0	2.0	2.0
HVAC TECHNICIAN	14.0	14.0	14.0	13.0	13.0
SENIOR LEAD, CARPENTER II	3.0	3.0	3.0	2.0	2.0
SENIOR LEAD, MASTER ELECTRICIAN	1.0	1.0	1.0	1.0	1.0
SENIOR LEAD, HVAC TECHNICIAN	1.0	1.0	1.0	1.0	2.0
SENIOR LEAD, MASTER PLUMBER	1.0	1.0	1.0	1.0	1.0
SENIOR LEAD, FIRE AND SAFETY TECHNICIAN	1.0	1.0	1.0	1.0	1.0
MAINTENANCE CONTROL SPECIALIST	2.0	1.0	1.0	1.0	-
MECHANIC PREVENTIVE MAINTENANCE	7.0	8.0	8.0	6.0	6.0
PAINTER	2.0	2.0	2.0	2.0	2.0
PLUMBER	1.0	1.0	1.0	1.0	-
PLUMBER JOURNEYMAN	4.0	4.0	4.0	3.0	3.0
PLUMBER MASTER	1.0	1.0	1.0	1.0	2.0
PLUMBER/WATER TREATMENT OPERATOR	1.0	1.0	1.0	1.0	1.0
PLUMBER APPRENTICE	-	-	-	-	1.0
PROJECT MANAGER	-	1.0	1.0	-	-
PROJECT SPECIALIST	-	-	-	1.0	1.0
REGISTERED LOCKSMITH	2.0	2.0	2.0	2.0	2.0
ROOF MECHANIC	2.0	2.0	2.0	2.0	2.0
INVENTORY TECHNICIAN	-	-	-	-	1.0
SECRETARY	2.0	1.0	1.0	-	-
Total Operating Fund FTE	96.0	99.0	96.0	84.0	84.0

Program Manager: Anthony Bonomo/William Angel
Operations

Building Maintenance – 7602

Grounds Maintenance

7801

Program Overview and Insights

This program is responsible for providing safe, attractive, and well-maintained facilities for students, staff, and the community. The Office of Grounds Services is responsible for maintaining 1,613 acres including 76 basketball courts, 127 baseball/ softball fields, 106 multi-purpose fields, 140 acres of parking lot/driveway surfaces, 23 miles of walking paths, 63 tennis courts, 58 bio-retention ponds, 13 running tracks, 13 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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Grounds Maintenance									
<i>State Category 10 Operation of Plant</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 3,283,034	\$ 3,204,035	\$ 3,006,351	\$ 3,210,799	\$ 204,448
Wages-Overtime	-	-	-	-	145,130	175,912	50,890	50,890	-
Subtotal	-	-	-	-	3,428,164	3,379,947	3,057,241	3,261,689	204,448
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	1,737,805	1,714,385	1,811,183	1,943,218	-	-	-	-	-
Wages-Overtime	105,130	70,855	105,130	63,535	-	-	-	-	-
Subtotal	1,842,935	1,785,240	1,916,313	2,006,753	-	-	-	-	-
Contracted Services									
Maintenance-Grounds	-	-	65,200	183,834	65,200	60,501	50,200	183,200	133,000
Playground Site Improvements	40,000	38,592	40,000	39,997	-	-	-	30,000	30,000
Contracted-Labor	-	-	-	-	-	-	-	20,000	20,000
Subtotal	40,000	38,592	105,200	223,831	65,200	60,501	50,200	233,200	183,000
Supplies and Materials									
Supplies-General	61,275	60,376	61,275	55,197	64,525	63,869	5,634	215,634	210,000
Food	-	-	-	198	3,600	240	3,600	3,600	-
Uniforms-Staff	-	-	-	6,907	6,750	5,664	6,750	6,750	-
Technology-Computer	-	-	-	-	11,000	991	3,500	3,500	-
Subtotal	61,275	60,376	61,275	62,302	85,875	70,764	19,484	229,484	210,000
Other Charges									
Travel-Conferences	1,000	-	1,000	-	1,000	-	-	-	-
Training	-	-	-	-	3,000	1,795	3,000	3,000	-
Subtotal	1,000	-	1,000	-	4,000	1,795	3,000	3,000	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	801,944	801,944
Retirement	-	-	-	-	-	-	-	384,332	384,332
Social Security	-	-	-	-	-	-	-	239,884	239,884
Subtotal	-	-	-	-	-	-	-	1,426,160	1,426,160
<i>State Category 14 Community Services</i>									
Contracted Services									
Maintenance-Grounds	-	-	-	-	143,000	132,096	133,000	-	(133,000)
Playground Site Improvements	-	-	-	-	40,000	38,317	30,000	-	(30,000)
Contracted-Labor	-	-	-	-	30,000	8,442	20,000	-	(20,000)
Subtotal	-	-	-	-	213,000	178,855	183,000	-	(183,000)
Supplies and Materials									
Supplies-General	-	-	-	-	220,000	163,298	210,000	-	(210,000)
Subtotal	-	-	-	-	220,000	163,298	210,000	-	(210,000)
Program 7801 Total	\$ 1,945,210	\$ 1,884,208	\$ 2,083,788	\$ 2,292,886	\$ 4,016,239	\$ 3,855,160	\$ 3,522,925	\$ 5,153,533	\$ 1,630,608

Program Manager: Brandon Sands

Operations

Budget Summary Analysis

Program 7801—Grounds Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 204,448	<ul style="list-style-type: none"> • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Overtime	Overtime wages to cover snow removal, emergencies, and special projects for schools.	-	<ul style="list-style-type: none"> • No change.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	-	<ul style="list-style-type: none"> • No change.
Wages-Overtime	Overtime wages to cover snow removal, emergencies, and special projects for schools.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	133,000	<ul style="list-style-type: none"> • Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.	30,000	<ul style="list-style-type: none"> • Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Contracted-Labor		20,000	<ul style="list-style-type: none"> • Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	210,000	<ul style="list-style-type: none"> • Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	-	<ul style="list-style-type: none"> • No change.
Uniforms-Staff	Apparel allowance for inclement weather gear, per negotiated AFSCME agreement.	-	<ul style="list-style-type: none"> • No change.
Technology-Computer	Replacement computers for staff.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Travel-Conferences	Conferences, meetings, and training for grounds maintenance personnel.	-	<ul style="list-style-type: none"> • No change.
Training	Training and re-certification for grounds maintenance personnel.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	801,944	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	384,332	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	239,884	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
State Category 14 Community Services			
Contracted Services			
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	(133,000)	• Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.	(30,000)	• Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Contracted-Labor	Reconditioning of stadium fields.	(20,000)	• Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	(210,000)	• Realigns funding from State Category 14 to State Category 11 to better represent MSDE reporting requirements.
Total \$ Change		\$ 1,630,608	
Total % Change		46.29%	

Staffing

Program 7801	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
MANAGER	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	0.5	0.5	1.0	1.0	1.0
SENIOR LEAD, GROUNDS	3.0	3.0	6.0	6.0	6.0
IRRIGATION SVC TECH/GRDSKPR	1.0	1.0	2.0	2.0	2.0
GROUNDS WORKER	24.0	24.0	37.0	33.0	33.0
SECRETARY	-	0.5	2.0	1.0	1.0
Total Operating Fund FTE	29.5	30.0	49.0	44.0	44.0

Fleet Management

7802

Program Overview and Insights

This program manages and maintains the HCPSS fleet to ensure safety and efficiency, with students at the heart of all decisions. The Office of Fleet Management maintains 252 vehicles, 74 trailers and 878 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 252 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	Actual FY 2024
80%	82%	68% *	75% *

* This KPI which measures the staff's production against prior years, was not achieved due to the unfilled mechanic/leadman position.

Cost and labor hours to maintain the fleet of vehicles (10–24-year vehicle age group). Older vehicles are more costly to maintain resulting in higher costs for fewer vehicles.

Vehicle Maintenance Costs					
FY 2022		FY 2023		FY 2024	
# of Vehicles	Cost/Labor Hrs.	# of Vehicles	Cost/Labor Hrs.	# of Vehicles	Cost/Labor Hrs.
141	\$192,342/2,212	90	\$80,565 /987	152	\$125,341/1,529

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Fleet Management									
<i>State Category 10 Operation of Plant</i>									
Equipment									
Equipment-Replacement	\$ -	\$ -	\$ 411,482	\$ 412,220	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	-	-	411,482	412,220	-	-	-	-	-
<i>State Category 11 Maintenance of Plant</i>									
Salaries and Wages									
Salaries	807,635	640,357	813,474	701,300	743,346	624,384	639,575	670,402	30,827
Wages-Overtime	15,000	23,101	15,000	5,727	15,000	12,755	15,000	15,000	-
Wages-Temporary Help	39,000	40,550	39,000	40,590	39,000	-	-	-	-
Subtotal	861,635	704,008	867,474	747,617	797,346	637,139	654,575	685,402	30,827
Contracted Services									
Lease-Vehicle	241,970	241,970	678,070	323,163	678,070	673,877	658,400	658,400	-
Repair-Equipment	3,100	3,100	3,100	3,100	3,100	2,341	-	-	-
Maintenance-Vehicles	902,620	885,878	902,620	1,052,570	902,620	695,421	867,620	867,620	-
Subtotal	1,147,690	1,130,948	1,583,790	1,378,833	1,583,790	1,371,639	1,526,020	1,526,020	-
Supplies and Materials									
Supplies-General	50,000	50,348	70,000	60,083	70,000	27,883	20,000	20,000	-
Technology-Computer	-	2,763	-	-	-	-	-	-	-
Technology-Supply	-	576	-	-	-	511	-	-	-
Subtotal	50,000	53,687	70,000	60,083	70,000	28,394	20,000	20,000	-
Equipment									
Equipment-Replacement	-	18,641	-	62,677	-	-	-	-	-
Equipment-Additional	-	-	-	84,400	-	-	-	-	-
Equipment-Vehicles	-	14,383	-	13,227	-	6,441	-	-	-
Subtotal	-	33,024	-	160,304	-	6,441	-	-	-
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	-	-	-	-	-	-	-	127,582	127,582
Retirement	-	-	-	-	-	-	-	80,245	80,245
Social Security	-	-	-	-	-	-	-	50,422	50,422
Subtotal	-	-	-	-	-	-	-	258,249	258,249
Program 7802 Total	\$ 2,059,325	\$ 1,921,667	\$ 2,932,746	\$ 2,759,057	\$ 2,451,136	\$ 2,043,613	\$ 2,200,595	\$ 2,489,671	\$ 289,076

Budget Summary Analysis

Program 7802—Fleet Management

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 10 Operation of Plant			
Equipment			
Equipment-Replacement	Small equipment used by custodial staff.	\$ -	• No change.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	30,827	• Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	-	• No change.
Wages-Temporary Help	Wages for temporary employees to assist mechanics.	-	• No change.
Contracted Services			
Lease-Vehicle	Contractual lease payments for fleet vehicles.	-	• No change.
Repair-Equipment	Repair of machines and equipment that cannot be done in-house.	-	• No change.
Maintenance-Vehicles	Supplies, gasoline, and parts for maintenance of vehicles/equipment.	-	• No change.
Supplies and Materials			
Supplies-General	Supplies and materials for the maintenance of equipment.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	127,582	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	80,245	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	50,422	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
Total \$ Change		\$ 289,076	
Total % Change		13.14%	

Staffing

Program 7802	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
MANAGER	1.0	1.0	1.0	1.0	1.0
LEADMAN MECHANIC	1.0	1.0	1.0	-	-
MECHANIC	9.0	9.0	7.0	6.0	6.0
Total Operating Fund FTE	11.0	11.0	9.0	7.0	7.0

Use of Facilities

9301

Program Overview and Insights

The Use of Facilities office serves as the HCPSS liaison to all community organizations and outside agencies, as well as various school departments, 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 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
<i>State Category 12 Fixed Charges</i>									
Other Charges									
Employee Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,388	\$ 47,388
Retirement	-	-	-	-	-	-	-	33,105	33,105
Social Security	-	-	-	-	-	-	-	21,093	21,093
Subtotal	-	-	-	-	-	-	-	101,586	101,586
<i>State Category 14 Community Services</i>									
Salaries and Wages									
Salaries	226,818	204,789	237,093	209,375	232,305	215,207	253,118	276,575	23,457
Wages-Overtime	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	17,992	10,000	10,000	-
Subtotal	949,107	938,451	959,382	935,191	962,305	953,199	983,118	286,575	(696,543)
Contracted Services									
Maintenance-Software	10,200	8,833	28,137	18,829	16,052	15,076	16,052	16,052	-
Subtotal	10,200	8,833	28,137	18,829	16,052	15,076	16,052	16,052	-
Supplies and Materials									
Supplies-General	100	-	100	35	100	-	-	-	-
Technology-Computer	-	-	-	-	1,000	-	-	-	-
Technology-Supply	-	-	-	-	500	-	-	-	-
Subtotal	100	-	100	35	1,600	-	-	-	-
Other Charges									
Travel-Mileage	200	-	200	-	200	-	-	-	-
Travel-Conferences	-	-	-	-	-	-	-	-	-
Utilities-Community Use	1,252,000	1,252,000	1,502,400	1,502,400	1,652,640	1,652,640	1,652,640	-	(1,652,640)
Subtotal	1,252,200	1,252,000	1,502,600	1,502,400	1,652,840	1,652,640	1,652,640	-	(1,652,640)
Program 9301 Total	\$ 2,211,607	\$ 2,199,284	\$ 2,490,219	\$ 2,456,455	\$ 2,632,797	\$ 2,620,915	\$ 2,651,810	\$ 404,213	\$ (2,247,597)

Budget Summary Analysis

Program 9301—Use of Facilities

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance	Payment to Health Fund representing employer share of medical coverage for employees budgeted in this program. These costs were previously reflected centrally in Fixed Charges (8001).	\$ 47,388	• Transfers funding from Fixed Charges (8001) for health insurance costs related to staff in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	33,105	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	21,093	• Transfers funding from Fixed Charges (8001) for Social Security and Medicare costs related to salaries and wages in this program. Reflects the impact of any adjustments to the program's Salaries and Wages.
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	23,457	• Reflects the following staffing reclassification in FY 2025: ◦ 0.8 Tech Director to 0.8 Specialist • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Overtime	Custodial and maintenance overtime costs for community use of schools.	(720,000)	• Transfers funding to Custodial Services (7102).
Wages-Other	Wages paid to Jim Rouse Theatre staff that assist with school events.	-	• No change.
Contracted Services			
Maintenance-Software	Maintenance agreement for the event management scheduling software, as well as training for the web-based component and web server.	-	• No change.
Supplies and Materials			
Supplies-General	General office supplies.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Utilities-Community Use	Prorated costs for gas and electricity utilities to operate school facilities during use by community groups. See Utilities (7201) for more information.	(1,652,640)	• Transfers funding to Utilities (7201).
Total \$ Change		\$ (2,247,597)	
Total % Change		(84.76)%	

Program Manager: Bruce Gist
Operations

Use of Facilities – 9301

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 9301					
JRT MANAGER	0.8	0.8	0.8	0.8	0.8
SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	-	-	-	-	0.8
TECH DIRECTOR ROUSE THEATRE	0.8	0.8	0.8	0.8	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	2.6	2.6	2.6	2.6	2.6

Other Funds – Budget Summary

Program	Program Number	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change From FY 2025
GOVERNMENTAL FUNDS								
Special Revenue Fund								
Glenelg Wastewater Treatment Plant Fund	1600	\$ 198,656	\$ 211,683	\$ 231,409	\$ 244,151	\$ 244,151	\$ -	0.00%
Food and Nutrition Service	8301	\$ 18,995,533	\$ 19,852,763	\$ 23,306,184	\$ 31,632,747	\$ 28,582,175	\$ (3,050,572)	(9.64)%
Capital Projects Fund								
School Construction Fund	3000	\$ 122,141,924	\$ 76,863,519	\$ 40,949,763	\$ 75,738,000	\$ 86,746,000	\$ 11,008,000	14.53%
Restricted Fund								
Grants Fund	1900	\$ 86,332,423	\$ 69,472,198	\$ 76,031,434	\$ 76,985,200	\$ 70,614,707	\$ (6,370,493)	(8.27)%
PROPRIETARY FUNDS								
Enterprise Fund								
Jim Rouse Theatre Fund	9204	\$ 208,438	\$ 240,063	\$ 291,616	\$ 275,000	\$ 300,000	\$ 25,000	9.09%
Internal Service Fund								
Print Services	9713	\$ 2,234,916	\$ 2,476,487	\$ 2,642,042	\$ 2,576,542	\$ 2,608,454	\$ 31,912	1.24%
Technology Services	9714	\$ 13,643,747	\$ 15,560,258	\$ 17,549,966	\$ 26,457,965	\$ 30,177,248	\$ 3,719,283	14.06%
Health Fund	9715	\$ 170,823,773	\$ 187,283,508	\$ 200,072,749	\$ 215,053,582	\$ 241,062,455	\$ 26,008,873	12.09%
Workers' Compensation	9716	\$ 2,270,864	\$ 3,752,300	\$ 4,135,909	\$ 3,439,700	\$ 3,439,700	\$ -	0.00%

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Annual Cost to Homeowners	\$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

							BUDGETARY BASIS		
Glenelg Wastewater Treatment Plant	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Revised Budget FY 2024	Actual FY 2024*	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Sources of Funds									
Investment Income	\$ 1,400	\$ 2,627	\$ 600	\$ 50,117	\$ 600	\$ 75,490	\$ 600	\$ 600	\$ -
Charges for Services	241,512	198,656	242,312	309,139	243,551	231,409	243,551	243,551	-
Subtotal Revenues	242,912	201,283	242,912	359,256	244,151	306,899	244,151	244,151	-
Total Sources of Funds	\$ 242,912	\$ 201,283	\$ 242,912	\$ 359,256	\$ 244,151	\$ 306,899	\$ 244,151	\$ 244,151	\$ -
Uses of Funds									
Operating and Administrative Costs	241,512	198,656	242,312	211,683	243,551	231,409	243,551	243,551	-
Recovery of Fund Balance	1,400	-	600	-	600	-	600	600	-
Total Uses of Funds	\$ 242,912	\$ 198,656	\$ 242,912	\$ 211,683	\$ 244,151	\$ 231,409	\$ 244,151	\$ 244,151	\$ -
<i>* Actual revenues do not include use of fund balance.</i>									
Fund Balance									
Annual Summary									
Beginning Fund Balance	1,311,732	\$ 1,198,467	\$ 1,199,367	\$ 1,201,094	\$ 1,239,816	\$ 1,348,667	\$ 1,423,667	\$ 1,424,757	\$ 1,090
Excess (Deficit) Revenue Over Expenditures	1,400	2,627	600	147,573	600	75,490	600	600	-
Ending Fund Balance	\$ 1,313,132	\$ 1,201,094	\$ 1,199,967	\$ 1,348,667	\$ 1,240,416	\$ 1,424,157	\$ 1,424,267	\$ 1,425,357	\$ 1,090
Ending Fund Balance Summary									
Restricted	1,313,132	1,201,094	1,199,967	1,348,667	1,240,416	1,424,157	1,424,267	1,425,357	1,090
Total Ending Fund Balance	\$ 1,313,132	\$ 1,201,094	\$ 1,199,967	\$ 1,348,667	\$ 1,240,416	\$ 1,424,157	\$ 1,424,267	\$ 1,425,357	\$ 1,090

Program Manager: Herb Savje
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 million 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. All students in eleven (11) HCPSS schools are eligible for free breakfast and lunch meals at no charge. Thirty (30) HCPSS schools provide breakfast to all students at no charge regardless of family income under the Maryland Meals for Achievement (MMFA) program.

Other Food and Nutrition Service program insights include:

- 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.
- Providing free summer meals to all children 18 years of age and under at area-eligible sites.
- Administering the Free and Reduced-Price Meals (FARM's) program and processing and approving meal benefit applications.

Student participation in meal programs is critical to the viability and sustainability of the program.

Total Meals Served				
Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
4,833,254*	5,621,436*	6,817,665	5,010,234	5,146,645

*Affected by the impact of COVID-19 on instruction and operations. All meals were free in FY 2021 and FY 2022.

Food and Nutrition Service continues to have a positive impact on food insecurity by improving annual certification rates for children eligible for free and reduced-price school meals as demonstrated in the table below:

Free and Reduced-Price Meals (FARM's) Percentage				
Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
22.72%	26.13%*	26.88%*	30.09%	30.41%

*Officially adjusted rates based on MSDE guidelines during COVID-19.

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Food and Nutrition Service									
Salaries and Wages									
Salaries	\$ 5,849,953	\$ 5,782,806	\$ 6,608,592	\$ 6,573,792	\$ 7,530,416	\$ 7,530,133	\$ 8,173,806	\$ 8,913,652	\$ 739,846
Wages-Temporary Help	-	15,499	40,000	13,398	20,000	40,119	20,000	55,000	35,000
Wages-Workshop	22,000	18,368	22,000	23,196	25,000	38,025	62,000	65,000	3,000
Wages-Overtime	-	616	-	1,495	-	1,852	-	15,000	15,000
Wages-Other	60,593	60,539	62,411	67,838	64,283	64,083	78,000	79,950	1,950
Subtotal	5,932,546	5,877,828	6,733,003	6,679,719	7,639,699	7,674,212	8,333,806	9,128,602	794,796
Contracted Services									
Repair-Equipment	310,000	207,419	275,000	313,304	360,164	315,553	550,000	577,500	27,500
Trans-Food Service	108,670	124,024	111,930	135,395	159,000	164,097	140,000	168,200	28,200
Food Service-Storage	18,000	-	20,000	-	50,000	27,337	85,000	85,000	-
Contracted-General	100,000	843	100,000	8,240	-	-	-	3,000	3,000
Maintenance-Software	45,000	43,717	45,000	50,066	101,000	78,565	130,000	136,500	6,500
Maintenance-Hardware	15,000	-	15,000	16,624	15,000	242	150,000	150,000	-
Subtotal	596,670	376,003	566,930	523,629	685,164	585,794	1,055,000	1,120,200	65,200
Supplies and Materials									
Food	5,768,227	7,245,027	6,056,638	6,938,026	10,019,087	8,951,548	10,000,000	10,500,000	500,000
Rebates	(6,000)	(20,617)	(6,000)	(6,908)	(6,000)	(61,924)	(6,000)	(6,000)	-
USDA Commodities									
Expenditures (audit)	-	1,353,508	-	1,311,896	-	838,816	-	-	-
Food Related Supplies	375,000	588,564	450,000	505,097	490,000	655,344	800,000	800,000	-
Uniforms-Staff	25,000	20,886	24,500	32,944	27,000	33,327	46,300	50,000	3,700
Supplies-Other	30,000	16,654	40,000	13,177	40,000	15,816	50,000	60,000	10,000
Budget Reserve	-	-	-	-	-	-	5,226,260	-	(5,226,260)
Technology-Computer	3,000	3,942	3,000	7,515	3,000	2,142	18,000	18,000	-
Technology-Supply	10,000	-	10,000	311	10,000	-	10,000	10,000	-
Subtotal	6,205,227	9,207,964	6,578,138	8,802,058	10,583,087	10,435,069	16,144,560	11,432,000	(4,712,560)
Other Charges									
Travel-Conferences	500	250	500	938	1,500	894	3,000	3,000	-
Travel-Mileage	25,000	15,127	27,000	16,259	32,000	18,154	37,000	32,800	(4,200)
Dues & Subscriptions	400	324	400	148	400	161	800	800	-
Other Miscellaneous Charges	-	-	-	130	-	-	-	-	-
Retirement	569,807	622,317	602,514	741,868	752,116	880,932	967,693	1,056,532	88,839
Social Security	422,949	415,303	447,227	473,247	645,709	544,928	630,239	671,596	41,357
Employee Health Insurance-Fixed	2,758,000	2,253,231	2,916,312	2,382,459	2,891,250	2,687,141	3,143,849	3,899,845	755,996
Life Insurance	6,000	5,974	6,000	6,758	6,800	7,898	6,800	6,800	-
Workers Compensation Insurance-Fixed	60,000	42,098	30,000	45,310	30,000	109,934	45,000	45,000	-
Subtotal	3,842,656	3,354,624	4,029,953	3,667,117	4,359,775	4,250,042	4,834,381	5,716,373	881,992
Equipment									
Equipment-Food Service	50,000	8,522	40,000	9,507	40,000	-	120,000	60,000	(60,000)
Equipment-Additional	30,000	-	20,000	26,992	20,000	10,524	100,000	80,000	(20,000)
Equipment-Replacement	160,000	50,592	130,000	23,741	329,652	5,543	700,000	700,000	-
Subtotal	240,000	59,114	190,000	60,240	389,652	16,067	920,000	840,000	(80,000)
Pmt to the General Fund									
Transfers-Indirect Costs	120,000	120,000	120,000	120,000	345,000	345,000	345,000	345,000	-
Subtotal	120,000	120,000	120,000	120,000	345,000	345,000	345,000	345,000	-
Program 8301 Total	\$ 16,937,099	\$ 18,995,533	\$ 18,218,024	\$ 19,852,763	\$ 24,002,377	\$ 23,306,184	\$ 31,632,747	\$ 28,582,175	\$ (3,050,572)

Program Manager: Brian Ralph
Other Funds

Budget Summary Analysis

Program 8301—Food and Nutrition Service

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 739,846	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2025:<ul style="list-style-type: none">◦ 1.0 Secretary reclassified to 1.0 Executive Assistant.◦ 1.0 Food Service Supervisor reclassified to 1.0 Food Service Specialist• Reflects the following increase in positions in FY 2026:<ul style="list-style-type: none">◦ 2.9 Food Service Managers◦ 4.5 Food Service Assistants• Reflects placeholder for compensation increases and benefits for staff• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages for temporary staff to provide food service support.	35,000	<ul style="list-style-type: none">• Increases funding to support anticipated short term absences of permanent staff in schools.
Wages-Workshop	Reimbursement to employees for training courses.	3,000	<ul style="list-style-type: none">• Increases funding to support training for staff.
Wages-Overtime	Wages paid to staff working outside of their working hours for events.	15,000	<ul style="list-style-type: none">• Increases funding to support the cost of events.
Wages-Other	Training course reimbursement, wages for delivery of lunches from central kitchens to satellite schools.	1,950	<ul style="list-style-type: none">• Increases funding to support the cost of transporters delivering lunches.
Contracted Services			
Repair-Equipment	Maintenance of food service equipment.	27,500	<ul style="list-style-type: none">• Increases funding for maintenance of aging equipment.
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.	28,200	<ul style="list-style-type: none">• Increases funding to support rising transportation costs.
Food Service-Storage	Storage of United States Department of Agriculture (USDA) commodities.	-	<ul style="list-style-type: none">• No change.
Contracted-General	Cost of freon disposal. Armored car transport of deposits was also historically funded in this line.	3,000	<ul style="list-style-type: none">• Increases funding to support the disposal of freon.
Maintenance-Software	Specialized food services software licenses (e.g., FARMS, Menu Planning, Nutrislice, Point of Sale System, Franklin, etc.).	6,500	<ul style="list-style-type: none">• Increases funding for contractual software licenses.
Maintenance-Hardware	Point of Sale hardware maintenance.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Food	Food items.	500,000	<ul style="list-style-type: none">• Increases funding to support rising food costs.
Rebates	Return of a portion of the purchase price for a specified quantity or value of goods purchases.	-	<ul style="list-style-type: none">• No change.
Food Related Supplies	Nonfood items such as paper goods, chemicals, office supplies, etc.	-	<ul style="list-style-type: none">• No change.
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.	3,700	<ul style="list-style-type: none">• Increases funding for uniforms.

State/Spend Category	Description of Expenditure	FY 2025	Change from Explanation of Change
Supplies and Materials (cont'd)			
Supplies-Other	Miscellaneous food service office supplies.	10,000	• Increases funding for supplies.
Budget Reserve	Contingency reserve for operating expenses.	(5,226,260)	• Eliminates the contingency reserve because the projected fund balance is fully appropriated.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Ink, toner, and computer accessories for staff.	-	• No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences: registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Reimbursement to employees for work-related travel.	(4,200)	• Decreases funding based on anticipated needs.
Dues & Subscriptions	Subscriptions to work-related publications and associated dues.	-	• No change.
Retirement	Payment to General Fund for employees enrolled in State retirement/pension plans.	88,839	• Increases funding based on projected retirement costs.
Social Security	Payment to General Fund for employer share of Social Security costs.	41,357	• Increases funding based on projected social security costs.
Employee Health Insurance-Fixed	Payment of insurance to cover Food and Nutrition Service employees.	755,996	• 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.	-	• No change.
Equipment			
Equipment-Food Service	Small miscellaneous food service equipment for schools.	(60,000)	• Decreases funding for equipment purchases.
Equipment-Additional	New equipment for schools.	(20,000)	• Decreases funding for equipment purchases.
Equipment-Replacement	Replacement of equipment that cannot be repaired.	-	• No change.
Pmt to the General Fund			
Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).	-	• No change.
Total \$ Change		\$ (3,050,572)	
Total % Change		(9.64)%	

Staffing

Program 8301	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
DIRECTOR	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0	1.0	1.0
DIETICIAN	1.0	1.0	-	-	-
AREA FIELD REPRESENTATIVE	2.0	3.0	4.0	5.0	5.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0
FOOD SERV SUPERVISOR	1.0	1.0	2.0	2.0	1.0
FOOD SERV ASST SUPERVISOR	1.0	1.0	-	-	-
FOOD SERV MANAGER	77.2	77.2	74.2	75.5	78.4
FOOD SERV SPECIALIST	-	-	1.0	-	1.0
FOOD SERV ASSISTANT	110.9	118.9	111.9	120.4	124.9
EXECUTIVE ASSISTANT	-	-	-	-	1.0
SECRETARY	1.0	1.0	1.0	1.0	-
TECHNICAL ASSISTANT	1.0	1.0	-	1.0	1.0
Total Other Funds FTE	198.1	207.1	197.1	207.9	215.3

Revenues, Expenses, and Changes in Fund Balance

	BUDGETARY BASIS								
	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Revised Budget FY 2024	Actual FY 2024*	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Food and Nutrition Service									
Sources of Funds									
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 5,321,577	\$ -	\$ 11,630,747	\$ 7,991,096	\$ (3,639,651)
State Reimbursements	580,000	419,286	637,000	713,224	635,000	1,064,280	730,000	871,314	141,314
Federal Reimbursements	8,685,000	27,748,705	9,582,600	12,703,232	10,433,800	12,213,406	11,205,000	12,047,904	842,904
Food Sales	7,671,499	456,548	7,997,824	7,576,726	7,603,000	6,500,104	8,058,000	7,371,861	(686,139)
Investment Income	600	976	600	18,622	9,000	28,050	9,000	300,000	291,000
Subtotal Sources of Funds	16,937,099	28,625,515	18,218,024	21,011,804	24,002,377	19,805,840	31,632,747	28,582,175	(3,050,572)
USDA Commodities Audit	-	1,472,419	-	1,422,645	-	952,193	-	-	-
Total Sources of Funds	\$ 16,937,099	\$ 30,097,934	\$ 18,218,024	\$ 22,434,449	\$ 24,002,377	\$ 20,758,033	\$ 31,632,747	\$ 28,582,175	\$ (3,050,572)
Uses of Funds									
Operating and Administrative Costs	13,066,343	14,231,174	14,347,268	14,823,293	19,368,302	18,009,367	21,319,706	22,609,202	1,289,496
Payments to Other Funds-Health	2,758,000	2,253,231	2,758,000	2,382,459	2,891,250	2,687,141	3,143,849	3,899,845	755,996
Payments to Other Funds-General	120,000	120,000	120,000	120,000	345,000	345,000	345,000	345,000	-
FICA, Retirement Charges	992,756	1,037,620	992,756	1,215,115	1,397,825	1,425,860	1,597,932	1,728,128	130,196
Budget Reserve	-	-	-	-	-	-	5,226,260	-	(5,226,260)
Subtotal Uses of Funds	16,937,099	17,642,025	18,218,024	18,540,867	24,002,377	22,467,368	31,632,747	28,582,175	(3,050,572)
USDA Commodities Expenditures (audit)	-	1,353,508	-	1,311,896	-	838,816	-	-	-
Total Uses of Funds	\$ 16,937,099	\$ 18,995,533	\$ 18,218,024	\$ 19,852,763	\$ 24,002,377	\$ 23,306,184	\$ 31,632,747	\$ 28,582,175	\$ (3,050,572)
<i>* Actual revenues do not include use of fund balance.</i>									
Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 730,339	\$ 3,601,626	\$ 3,640,825	\$ 14,704,027	\$ 17,866,802	\$ 17,285,713	\$ 11,964,136	\$ 8,333,075	\$ (3,631,061)
Excess (Deficit) Revenue Over Expenditures	-	11,102,401	-	2,581,686	(5,321,577)	(2,548,151)	(11,630,747)	(7,991,096)	3,639,651
Ending Fund Balance	\$ 730,339	\$ 14,704,027	\$ 3,640,825	\$ 17,285,713	\$ 12,545,225	\$ 14,737,562	\$ 333,389	\$ 341,979	\$ 8,590
Ending Fund Balance Summary									
Nonspendable for Inventory	234,114	333,389	329,520	333,389	333,389	341,979	333,389	341,979	8,590
Assigned to Cost of Operation	496,225	14,370,638	3,311,305	16,952,324	16,538,199	14,395,583	-	-	-
Total Ending Fund Balance	\$ 730,339	\$ 14,704,027	\$ 3,640,825	\$ 17,285,713	\$ 16,871,588	\$ 14,737,562	\$ 333,389	\$ 341,979	\$ 8,590

Program Manager: Brian Ralph
Other Funds

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.

Budget Summary

Project	Active Project Prior Year Appropriations	Total FY 2026 Request	Requested Project Totals Through FY 2026
Oakland Mills MS Renovation/Addition	\$ 16,386,000	\$ 22,631,000	\$ 39,017,000
Faulkner Ridge Center	23,056,000	-	23,056,000
Applications and Research Lab Renovation	14,000,000	-	14,000,000
Dunloggin MS Renovation/Addition	6,478,000	6,694,000	13,172,000
Systemic Renovations/Modernizations	95,657,000	44,390,000	140,047,000
Roofing Projects	5,283,000	7,550,000	12,833,000
Playground Equipment	4,555,000	1,492,000	6,047,000
Relocatable Classrooms	13,000,000	1,500,000	14,500,000
Site Acquisition & Construction Reserve	1,000,000	-	1,000,000
Technology	25,120,000	1,889,000	27,009,000
School Parking Lot Expansions	6,600,000	600,000	7,200,000
Planning and Design	2,150,000	-	2,150,000
Barrier Free	6,753,000	-	6,753,000
TOTALS	\$ 220,038,000	\$ 86,746,000	\$ 306,784,000

Budget Summary Analysis

This budget includes \$62,000,000 from the Howard County Government. This accounts for 71.5 percent of the School Construction funding in FY 2026. The remaining \$24,746,000 is from the State of Maryland.

Program Manager: Daniel Lubeley

Other Funds

School Construction Fund – 3000

Revenues, Expenses, and Changes in Fund Balance

School Construction	BUDGETARY BASIS								
	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Revised Budget FY 2024	Actual FY 2024*	Approved Budget FY 2025	Board Proposed FY 2026	\$ Change from FY 2025
Sources of Funds									
Intergovernmental:									
Local Sources	\$ 57,345,000	\$ 77,298,573	\$ 54,346,000	\$ 57,857,579	\$ 51,588,000	\$ 44,569,519	\$ 61,247,000	\$ 62,000,000	753,000
State Sources	33,093,000	45,737,544	51,541,000	22,722,882	57,539,000	3,828,423	14,491,000	24,746,000	10,255,000
Earnings on Investments	-	19,561	-	422,656	-	1,008,494	-	-	-
Subtotal Revenues	90,438,000	123,055,678	105,887,000	81,003,117	109,127,000	49,406,436	75,738,000	86,746,000	11,008,000
Total Sources of Funds	\$ 90,438,000	\$ 123,055,678	\$ 105,887,000	\$ 81,003,117	\$ 109,127,000	\$ 49,406,436	\$ 75,738,000	\$ 86,746,000	\$ 11,008,000
Uses of Funds									
Operating Expenditures	90,438,000	122,141,924	105,887,000	76,863,519	109,127,000	40,949,763	75,738,000	86,746,000	11,008,000
Total Uses of Funds	\$ 90,438,000	\$ 122,141,924	\$ 105,887,000	\$ 76,863,519	\$ 109,127,000	\$ 40,949,763	\$ 75,738,000	\$ 86,746,000	\$ 11,008,000
<i>* Actual revenues do not include use of fund balance.</i>									
Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 8,062,450	\$ 2,947,223	\$ 2,947,223	\$ 3,860,977	\$ 3,860,977	\$ 8,000,575	\$ 8,000,575	\$ 16,457,248	8,456,673
Excess (Deficit) Revenue Over	-	913,754	-	4,139,598	-	8,456,673	-	-	-
Ending Fund Balance	\$ 8,062,450	\$ 3,860,977	\$ 2,947,223	\$ 8,000,575	\$ 3,860,977	\$ 16,457,248	\$ 8,000,575	\$ 16,457,248	\$ 8,456,673
Ending Fund Balance Summary									
Unassigned	8,062,450	3,860,977	2,947,223	8,000,575	3,860,977	16,457,248	8,000,575	16,457,248	8,456,673
Ending Fund Balance	\$ 8,062,450	\$ 3,860,977	\$ 2,947,223	\$ 8,000,575	\$ 3,860,977	\$ 16,457,248	\$ 8,000,575	\$ 16,457,248	\$ 8,456,673

Program Manager: Daniel Lubeley
Other Funds

Jim Rouse Theatre Fund

9204

Fund Overview and Insights

The Jim Rouse Theatre, located at Wilde Lake High School (WLHS), was created as a unique opportunity for school facilities to serve the performance and educational needs of Howard County students as well as the performance needs of Howard County arts organizations. Per the Jim Rouse Theatre Memorandum of Understanding, a "Shared-Use Committee" oversees the use of the theatre and consists of the HCPSS Superintendent or designee, WLHS Principal or designee, Executive Director of Howard County Arts Council or designee, representative appointed by County Executive, and representative appointed by the Chamber of Commerce.

The 12,500-square-foot performing arts space is utilized by Wilde Lake High School, the Howard County Public School System, and many non-profit and for-profit arts organizations.

The Shared-Use Committee establishes a schedule of fees and other charges for the use of the theatre and its facilities consistent with Board of Education policy. Additional fees may be charged for personnel, staging, sound, and lighting. All user fees collected are deposited and maintained in a separate account designated for the theatre and are used to pay for the operating costs of the theatre such as utilities, maintenance, and custodial services.

Staffing

Program 9204	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
JRT MANAGER	0.2	0.2	0.2	0.2	0.2
SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	-	-	-	-	0.2
TECH DIRECTOR ROUSE THEATRE	0.2	0.2	0.2	0.2	-
Total Other Funds FTE	0.4	0.4	0.4	0.4	0.4

Revenues, Expenses, and Changes in Net Position

Jim Rouse Theatre Fund							BUDGETARY BASIS		
	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Revised Budget FY 2024	Actual FY 2024*	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Sources of Funds									
Charges for Services	\$ 135,240	\$ 242,375	\$ 225,000	\$ 308,367	\$ 250,000	\$ 282,237	\$ 275,000	\$ 300,000	\$ 25,000
Other Revenue	-	6,687	-	-	-	-	-	-	-
Total Sources of Funds	\$ 135,240	\$ 249,062	\$ 225,000	\$ 308,367	\$ 250,000	\$ 282,237	\$ 275,000	\$ 300,000	\$ 25,000
Uses of Funds									
Operating and Administrative Costs	119,240	195,407	208,000	224,022	237,000	273,133	259,000	284,000	25,000
Depreciation	16,000	13,031	17,000	16,041	13,000	18,483	16,000	16,000	-
Total Uses of Funds	\$ 135,240	\$ 208,438	\$ 225,000	\$ 240,063	\$ 250,000	\$ 291,616	\$ 275,000	\$ 300,000	\$ 25,000
<i>Note: Budget is presented here for informational purposes; budget approval completed by the JRT Board in May.</i>									
<i>* Actual revenues do not include use of net position.</i>									
Net Position									
Annual Summary									
Beginning Net Position	\$ 305,161	\$ 309,162	\$ 358,922	\$ 349,786	\$ 349,786	\$ 418,090	\$ 329,669	\$ 408,711	\$ 79,042
Excess (Deficit) Revenue Over Expenditures	-	40,624	-	68,304	-	(9,379)	-	-	-
Ending Net Position	\$ 305,161	\$ 349,786	\$ 358,922	\$ 418,090	\$ 349,786	\$ 408,711	\$ 329,669	\$ 408,711	\$ 79,042
Ending Net Position Summary									
Net Investment in Capital Assets	42,756	49,902	26,448	43,853	26,448	86,267	26,448	26,448	-
Unrestricted	262,405	299,884	332,474	374,237	323,338	322,444	303,221	382,263	79,042
Total Net Position	\$ 305,161	\$ 349,786	\$ 358,922	\$ 418,090	\$ 349,786	\$ 408,711	\$ 329,669	\$ 408,711	\$ 79,042

Program Manager: Cornell S. Brown, Jr.
Other Funds

Print Services

9713

Program Overview and Insights

Print Services provides high-quality offset printing and digital duplicating 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, posters, banners, wall graphics, and much more. Print Services utilizes large format graphics to create a warm and welcoming school environment where students, staff and visitors gain a sense of belonging.

Print Services has steadily increased production to keep up with demand through the addition of upgraded equipment, improved ordering service, and increased accessibility. Staff may submit print orders electronically anytime through the Web-to-Print service, which increases job quality, productivity and turnaround time, while reducing print costs.

In addition, Print Services oversees and supports local printing needs for staff and students in schools and offices through the Managed Print Services program, which includes leases, supplies, and maintenance for local Multi-Function Devices (MFDs) and desktop printers.

Measure: Print Services Demand – Number of Copies Produced

	Actual FY 2020*	Actual FY 2021**	Actual FY 2022	Actual FY 2023	Actual FY 2024
Print Shop requests	27,228	2,360	18,915	36,861	54,118
Managed Print Services (Schools and Offices)	N/A	799,766	4,427,859	5,928,058	6,172,351
Number of Print Requests	27,228	802,126	4,446,774	5,964,919	6,226,469
Print Shop copies	38,832,316	19,589,487	39,847,893	65,532,286	84,167,807
Managed Print Services (Schools and Offices)	N/A	5,982,483	82,421,794	97,848,936	99,630,581
Number of Copies Produced	38,832,316	25,571,970	122,269,687	163,381,222	183,798,388
Percentage of Copies Produced by Print Shop		76.6%	32.6%	40.1%	45.8%

* MPS data not available.

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

Budget Summary

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Print Services									
Salaries and Wages									
Salaries	\$ 928,932	\$ 943,610	\$ 974,492	\$ 981,841	\$ 1,035,951	\$ 1,036,558	\$ 894,043	\$ 927,679	\$ 33,636
Wages-Temporary Help	15,000	-	5,000	-	5,000	-	5,000	5,000	-
Wages-Overtime	10,000	1,592	10,000	11,091	10,000	15,011	10,000	10,000	-
Subtotal	953,932	945,202	989,492	992,932	1,050,951	1,051,569	909,043	942,679	33,636
Contracted Services									
Lease-Copier	472,973	65,610	565,918	105,723	565,918	44,773	470,832	470,832	-
Printing-Outside Svcs	10,000	-	10,000	-	10,000	-	10,000	10,000	-
Maintenance-Software	-	-	-	11,195	-	-	-	-	-
Maintenance-Hardware	745,279	576,846	767,729	652,485	767,729	816,929	767,729	767,729	-
Subtotal	1,228,252	642,456	1,343,647	769,403	1,343,647	861,702	1,248,561	1,248,561	-
Supplies and Materials									
Supplies-Paper	201,500	90,206	272,025	215,826	327,025	226,312	310,225	310,225	-
Supplies-Other	17,000	5	17,000	6	17,000	-	17,000	17,000	-
Supplies-General	50,000	77,045	60,000	79,875	60,000	78,833	60,000	60,000	-
Technology-Computer	-	111,928	-	29,931	-	-	-	-	-
Subtotal	268,500	279,184	349,025	325,638	404,025	305,145	387,225	387,225	-
Other Charges									
Travel-Mileage	3,000	454	3,000	432	3,000	987	3,000	3,000	-
Subtotal	3,000	454	3,000	432	3,000	987	3,000	3,000	-
Equipment									
Depreciation-Proprietary	28,330	367,620	23,990	388,082	13,992	422,639	28,713	26,989	(1,724)
Subtotal	28,330	367,620	23,990	388,082	13,992	422,639	28,713	26,989	(1,724)
Program 9713 Total	\$ 2,482,014	\$ 2,234,916	\$ 2,709,154	\$ 2,476,487	\$ 2,815,615	\$ 2,642,042	\$ 2,576,542	\$ 2,608,454	\$ 31,912

Program Manager: Jarrod Thompson
Other Funds

Budget Summary Analysis**9713–Print Services**

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 33,636	<ul style="list-style-type: none"> • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	Wages paid to part-time help to assist in finishing work. To promote partnerships, Print Services uses HCPSS students.	-	• No change.
Wages-Overtime	Wages paid during peak operating periods when employee overtime is required.	-	• No change.
Contracted Services			
Lease-Copier	Lease contracts for all copiers/printers used in production, as well as the lease costs for the systemwide Managed Print Services contract.	-	• No change.
Printing-Outside Svcs	Services to print items not produced in-house.	-	• No change.
Maintenance-Hardware	Maintenance of Print Services copier equipment, as well as the maintenance costs for the systemwide Managed Print Services contract.	-	• No change.
Supplies and Materials			
Supplies-Paper	Paper for central offices and school-level printing.	-	• No change.
Supplies-Other	Small equipment such as bindery and offset printing items.	-	• No change.
Supplies-General	Graphic supplies for in-house printing.	-	• No change.
Other Charges			
Travel-Mileage	Travel expenses to visit vendors, schools and offices when necessary.	-	• No change.
Equipment			
Depreciation-Proprietary	Cost of large equipment purchased by this fund is depreciated over several years on a straight-line basis.	(1,724)	• Decreases funding to support the estimated depreciation expense based on current depreciable assets.
Total \$ Change		\$ 31,912	
Total % Change		1.24%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 9713					
MANAGER	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	1.0	-	-
LARGE FORMAT PRINTING ASSISTANT	1.0	1.0	1.0	1.0	1.0
PRINT SERVICES SPECIALIST	1.0	1.0	1.0	1.0	1.0
EQUIPMENT OPERATOR	2.0	2.0	2.0	1.0	1.0
PRESS OPERATOR II	5.0	5.0	5.0	5.0	5.0
ASSISTANT	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	12.0	12.0	12.0	10.0	10.0

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS								
	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Revised Budget FY 2024	Actual FY 2024*	Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Print Services									
Sources of Funds									
Use of Net Position	\$ 293,068	\$ -	\$ 400,000	\$ -	\$ 506,461	\$ 331,431	\$ 258,846	\$ 70,000	\$ (188,846)
User Agency Charges:									
Administration	36,648	36,648	162,985	162,985	162,985	162,985	163,588	179,169	15,581
Mid-Level Admin	157,385	157,385	1,384,378	1,384,378	1,384,378	1,384,378	1,389,498	1,521,847	132,349
Instruction	1,794,212	1,794,212	551,851	551,851	551,851	551,851	553,893	606,651	52,758
Special Education	62,242	62,242	188,936	188,936	188,936	188,936	189,635	207,697	18,062
Pupil Services	2,287	2,287	2,076	2,076	2,076	2,076	2,083	2,282	199
Health Services	17,304	17,304	7,915	7,915	7,915	7,915	7,944	8,701	757
Transportation	1,469	1,469	425	425	425	425	427	468	41
Operation of Plant	5,324	5,324	7,595	7,595	7,595	7,595	7,623	8,349	726
Maintenance	452	452	-	-	-	-	-	-	-
Community Services	108,370	108,370	2,010	2,010	2,010	2,010	2,018	2,210	192
Capital Outlay	2,069	2,069	983	983	983	983	987	1,080	93
Health Fund	611	611	-	-	-	-	-	-	-
Technology Services Fund	573	573	-	-	-	-	-	-	-
Specialized Print	-	3,223	-	3,505	-	1,457	-	-	-
Subtotal User Charges	2,188,946	2,192,169	2,309,154	2,312,659	2,309,154	2,310,611	2,317,696	2,538,454	220,758
Total Sources of Funds	\$ 2,482,014	\$ 2,192,169	\$ 2,709,154	\$ 2,312,659	\$ 2,815,615	\$ 2,642,042	\$ 2,576,542	\$ 2,608,454	\$ 31,912
Uses of Funds									
Operating Expenses	2,453,684	1,867,296	2,685,164	2,088,405	2,801,623	2,219,403	2,547,829	2,581,465	33,636
Depreciation	28,330	367,620	23,990	388,082	13,992	422,639	28,713	26,989	(1,724)
Recovery of Net Position	-	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 2,482,014	\$ 2,234,916	\$ 2,709,154	\$ 2,476,487	\$ 2,815,615	\$ 2,642,042	\$ 2,576,542	\$ 2,608,454	\$ 31,912
<i>* Actual revenues do not include use of net position.</i>									
Net Position									
Annual Summary									
Beginning Net Position	\$ 1,202,859	\$ 1,202,857	\$ 1,010,554	\$ 1,160,110	\$ 880,144	\$ 996,282	\$ 583,464	\$ 406,005	\$ (177,459)
Excess (Deficit) Revenue Over Expenditures	(293,068)	(42,747)	(400,000)	(163,828)	(506,461)	(331,431)	(258,846)	(70,000)	188,846
Ending Net Position	\$ 909,791	\$ 1,160,110	\$ 610,554	\$ 996,282	\$ 373,683	\$ 664,851	\$ 324,618	\$ 336,005	\$ 11,387
Ending Net Position Summary									
Invested in Capital Assets	105,986	75,231	69,258	142,432	75,231	337,042	321,305	308,329	(12,976)
Unrestricted	803,805	1,084,879	541,296	853,850	298,452	327,809	3,313	27,676	24,363
Ending Net Position	\$ 909,791	\$ 1,160,110	\$ 610,554	\$ 996,282	\$ 373,683	\$ 664,851	\$ 324,618	\$ 336,005	\$ 11,387

Technology Services

9714

Program Overview and Insights

The Technology Services program provides the technology infrastructure and security services, technical support services, and enterprise collaboration and productivity software used by students and staff throughout the school system for teaching and learning, and business operations. These services enable school system operations to run effectively and efficiently and help ensure high-quality learning experiences can be designed for all students across different instructional models. Focus areas include:

- Providing technology solutions in an efficient, secure, robust, cost effective and timely manner.
- Maintaining a proactive technology lifecycle management for all student and employee end user devices and the school system's technology infrastructure.
- Supporting Workday (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 2024:

- Infrastructure updates aligned with the technology life cycle replacements based on the age and supportability of each component, including core network technology such as wireless access points, switches, universal power supplies, and other equipment.
- Network backup processes were migrated to a system that offers a higher level of maturity and reliability.
- Technology Services supported Chromebook forecasting, allocation, distribution, inventory, maintenance, and repair for over 35,000 devices.
- Preventative maintenance and updates were performed on thousands of classroom and school technology infrastructure components including projectors, document cameras and high school desktop labs.
- To ensure the security of HCPSS infrastructure, staff processed over 1.1 billion technology events, which triggered more than 75,000 alerts across the networks, all without causing any impact on systems for staff and students.
- Supported continuity of operations by enhancing HCPSS system monitoring by updating tools to regularly check and alert staff.
- Independent assessments were implemented and recurring assessments formalized, resulting in the completion of a third-party evaluation of HCPSS's cybersecurity posture in alignment with Maryland's Minimum Cybersecurity guidelines.
- Independent penetration testing was formalized and a recurring schedule was initiated for independent third-party assessments of HCPSS technology assets, aligning with Maryland's Minimum Cybersecurity guidelines.
- Continued with the Technology Student Employment Apprenticeships, offering students hands-on experience in technology repair and service, and launched a Cybersecurity Apprenticeship Program to support high school students interested in cybersecurity careers.

Budget Summary

	Budget FY 2022		Actual FY 2022		Budget FY 2023		Actual FY 2023		Revised Budget FY 2024		Actual FY 2024		Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Technology Services															
Salaries and Wages															
Salaries	\$	6,307,370	\$	5,612,597	\$	7,117,583	\$	5,774,074	\$	7,422,709	\$	6,725,292	\$	7,118,866	\$ 6,998,600 (120,266)
Wages-Temporary Help		230,847		117,101		271,347		123,880		271,347		62,904		227,752	-
Wages-Overtime		95,000		38,408		95,000		39,513		95,000		19,752		54,000	-
Subtotal		6,633,217		5,768,106		7,483,930		5,937,467		7,789,056		6,807,948		7,280,352	(120,266)
Contracted Services															
Repair-Equipment		300,000		97,400		860,000		175,142		1,108,000		348,486		958,000	-
Contracted-General		2,388,008		1,643,657		2,453,008		1,748,865		3,025,008		1,835,487		3,025,008	(735,262)
Maintenance-Software		3,548,147		1,394,206		4,083,647		1,797,929		4,156,647		1,637,083		4,811,416	(2,100,000)
Maintenance-Hardware		617,509		155,053		742,509		123,577		742,509		382,085		742,509	-
Maintenance-Vehicles		-		-		-		-		-		-		-	-
Subtotal		6,853,664		3,290,316		8,139,164		3,845,513		9,032,164		4,203,141		9,536,933	(2,835,262)
Supplies and Materials															
Printing- ISF Services		573		573		-		-		-		-		-	-
Supplies-Audio Visual		56,500		68,006		636,660		518,296		636,660		516,066		386,660	-
Supplies-Repairs		75,000		261,635		75,000		-		75,000		-		75,000	-
Supplies-General		111,300		38,816		111,300		40,435		111,300		31,063		111,300	-
Technology-Supply		-		175,832		-		3,202		-		5,442		-	-
Technology-Computer		500,000		1,489,444		495,009		2,740,157		825,009		563,364		8,357,043	-
Subtotal		743,373		2,034,306		1,317,969		3,302,090		1,647,969		1,115,935		8,930,003	-
Other Charges															
Travel-Conferences		25,000		5,614		25,000		1,196		25,000		1,505		25,000	-
Travel-Mileage		10,800		6,047		10,800		5,034		10,800		5,074		6,000	-
Dues & Subscriptions		-		-		-		6,169		-		-		-	-
Training		35,000		1,914		35,000		392		35,000		3,891		35,000	-
Other Miscellaneous Charges		-		69,980		-		47,000		-		23,675		-	-
Subtotal		70,800		83,555		70,800		59,791		70,800		34,145		66,000	-
Equipment															
Equipment-Technology		30,000		21,922		130,000		7,360		130,000		4,650		-	-
Depreciation-Proprietary		699,179		2,445,542		681,674		2,408,037		637,617		2,384,147		524,411	(325,189)
Subtotal		729,179		2,467,464		811,674		2,415,397		767,617		2,388,797		524,411	(325,189)
Transfers															
Transfer to General Fund		-		-		-		-		6,700,000		3,000,000		-	7,000,000 7,000,000
Subtotal		-		-		-		-		6,700,000		3,000,000		-	7,000,000
Program 9714 Total	\$	15,030,233	\$	13,643,747	\$	17,823,537	\$	15,560,258	\$	26,007,606	\$	17,549,966	\$	26,457,965	\$ 30,177,248 3,719,283

Program Manager: Justin Benedict
Other Funds

Budget Summary Analysis

Program 9714--Technology Services

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	\$ (120,266)	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2025: <ul style="list-style-type: none"> ◦(1.0) Asset Administrator recategorized to 1.0 Technician ◦(1.0) Technology Support reclassified to 1.0 Engineer ◦(1.0) Technician reclassified to 1.0 Senior Lead, Wiring • Reflects the following transfers of positions in FY 2026: <ul style="list-style-type: none"> ◦(1.0) Coordinator to Enterprise Applications (0503) ◦(3.0) Analysts to Enterprise Applications (0503) ◦(1.0) Specialist to Enterprise Applications ◦1.0 Specialist from Board Meeting Broadcasting Services (2702) • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages for temporary support to complete critical projects and reduce service turnaround time.		- • No change.
Wages-Overtime	Wages for staff to complete critical projects/assignments that cannot be completed during normal business hours.		- • No change.
Contracted Services			
Repair-Equipment	Repair charges for end-user devices.		- • No change.
Contracted-General	Contracted service fee to support technology infrastructure.	(735,262)	<ul style="list-style-type: none"> • Transfers \$(793,262) to Enterprise Applications (0503) for Student Information System cloud hosting and post-implementation support for Workday. • Transfers \$58,000 from Telecommunications (7203) for the Funds for Learning (FFL) program.
Maintenance-Software	Maintenance cost for enterprise software/tools/systems used by the school system.	(2,100,000)	• Transfers funding to Enterprise Applications (0503) for the Workday software contract.
Maintenance-Hardware	Maintenance charges for hardware used by the school system.		- • No change.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
Supplies and Materials			
Supplies-Audio Visual	Funds for parts and materials to support, repair, and maintain school A/V equipment.	-	• No change.
Supplies-Repairs	Funds for parts and materials to support, repair, and maintain school computer equipment.	-	• No change.
Supplies-General	Funds for office supplies, software, tools and other supplies.	-	• No change.
Technology-Computer	Funds for new technology devices under the current technology replacement program.	-	• No change.
Other Charges			
Travel-Conferences	Conferences expenses for staff members.	-	• No change.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	-	• No change.
Training	Training for staff serving this program.	-	• No change.
Equipment			
Equipment-Technology	Equipment for video conferencing.	-	• No change.
Depreciation-Proprietary	Fixed technology asset depreciation.	(325,189)	• Decreases funding for depreciation expense based on fixed assets that have been fully depreciated.
Transfers			
Transfer to General Fund	Transfer of funds from the technology services fund to the general fund	7,000,000	• Reflects the one-time transfer of unrestricted net position to General Fund.
Total \$ Change		\$ 3,719,283	
Total % Change		14.06%	

Staffing

Program 9714	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0
DIRECTOR	-	2.0	2.0	2.0	2.0
COORDINATOR	3.0	3.0	4.0	3.0	2.0
SENIOR MANAGER	1.0	-	-	-	-
MANAGER	6.0	6.0	6.0	5.0	5.0
PROJECT MANAGER	2.0	2.0	2.0	3.0	3.0
ASSISTANT MANAGER	5.0	5.0	5.0	5.0	5.0
ASSET ADMINISTRATOR	-	1.0	1.0	1.0	-
ANALYST	4.0	4.0	4.0	3.0	-
ENGINEER	8.0	8.0	8.0	7.0	8.0
SENIOR LEAD, WIRING	-	-	-	-	1.0
TECHNICIAN	23.0	23.0	22.0	19.0	19.0
SPECIALIST	8.0	11.0	11.0	12.0	12.0
SOFTWARE DEVELOPER	1.0	1.0	1.0	1.0	1.0
TECHNOLOGY SUPPORT	3.0	4.0	4.0	4.0	3.0
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	-	-	-	-
Total Other Funds FTE	66.0	72.0	72.0	67.0	63.0

Program Manager: Justin Benedict
Other Funds

Technology Services – 9714

Revenues, Expenses, and Changes in Net Position

BUDGETARY BASIS									
	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Revised Budget FY 2024	Actual FY 2024*	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Technology Services									
Sources of Funds									
Use of Net Position	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000	\$ 6,070,362	\$ 7,000,000	\$ 929,638
User Agency Charges:									
Administration	906,111	1,406,111	249,600	263,600	270,306	270,306	285,426	324,482	39,056
Mid-Level Admin	5,820,728	6,320,728	1,956,147	2,186,147	2,123,837	2,123,837	2,242,636	2,549,497	306,861
Other Instructional Costs	-	500,000	7,487,983	7,787,983	8,109,194	8,109,194	8,562,795	9,734,444	1,171,649
Special Education	1,413,107	1,413,107	2,495,994	2,635,994	2,703,065	2,703,065	2,854,264	3,244,815	390,551
Student Services	378,422	378,422	267,427	282,427	289,614	289,614	305,814	347,659	41,845
Health Services	33,359	33,359	338,742	357,742	366,845	366,845	387,364	440,368	53,004
Transportation	710,251	1,210,251	213,942	435,942	231,691	231,691	244,651	278,127	33,476
Operation of Plant	103,415	103,415	178,285	188,285	193,076	193,076	203,876	231,772	27,896
Maintenance	5,263,953	5,263,953	4,457,132	4,497,132	4,826,902	4,826,902	5,096,901	5,794,312	697,411
Community Services	8,237	8,237	106,971	112,971	115,846	115,846	122,326	139,063	16,737
Capital Outlay	4,655	4,655	71,314	75,314	77,230	77,230	81,550	92,709	11,159
Health Fund	387,995	387,995	-	-	-	-	-	-	-
Miscellaneous	-	145,140	-	52,942	-	98,263	-	-	-
Subtotal User Charges	15,030,233	17,175,373	17,823,537	18,876,479	19,307,606	19,405,869	20,387,603	23,177,248	2,789,645
Total Sources of Funds	\$ 15,030,233	\$ 17,175,373	\$ 17,823,537	\$ 18,876,479	\$ 26,007,606	\$ 19,405,869	\$ 26,457,965	\$ 30,177,248	\$ 3,719,283
Uses of Funds									
Operating and Administrative C	14,331,054	11,198,205	17,141,863	13,152,221	18,669,989	12,165,819	25,933,554	22,978,026	(2,955,528)
Depreciation	699,179	2,445,542	681,674	2,408,037	637,617	2,384,147	524,411	199,222	(325,189)
Transfer to General Fund	-	-	-	-	6,700,000	3,000,000	-	7,000,000	7,000,000
Total Uses of Funds	\$ 15,030,233	\$ 13,643,747	\$ 17,823,537	\$ 15,560,258	\$ 26,007,606	\$ 17,549,966	\$ 26,457,965	\$ 30,177,248	\$ 3,719,283
* Actual revenues do not include use of net position.									
Net Position									
Annual Summary									
Beginning Net Position	\$ 4,687,113	\$ 6,095,160	\$ 7,286,043	\$ 9,626,786	\$ 11,619,378	\$ 12,943,007	\$ 8,380,299	\$ 8,728,548	\$ 348,249
Excess (Deficit) Revenue Over Expenditures	-	3,531,626	-	3,316,221	(6,700,000)	1,855,903	(6,070,362)	(7,000,000)	(929,638)
Ending Net Position	\$ 4,687,113	\$ 9,626,786	\$ 7,286,043	\$ 12,943,007	\$ 4,919,378	\$ 14,798,910	\$ 2,309,937	\$ 1,728,548	\$ (581,389)
Ending Net Position Summary									
Invested in Capital Assets	4,434,038	2,900,489	3,627,466	2,239,398	2,900,489	1,641,065	1,106,832	1,116,654	9,822
Unrestricted	253,075	6,726,297	3,658,577	10,703,609	2,018,889	13,157,845	1,203,105	611,894	(591,211)
Ending Net Position	\$ 4,687,113	\$ 9,626,786	\$ 7,286,043	\$ 12,943,007	\$ 4,919,378	\$ 14,798,910	\$ 2,309,937	\$ 1,728,548	\$ (581,389)

Program Manager: Justin Benedict

Other Funds

Technology Services – 9714

Health Fund

9715

Program Overview and Insights

The HCPSS Health Fund provides a high level of health insurance coverage and other voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and its retirees.

The Health Fund is an Internal Service Fund that accounts for the school system’s insurance program for employee and retiree health, dental, vision, and related administrative insurance costs. The use of an Internal Service Fund for self-insured benefit activities can help smooth the impact of severe claim fluctuations, which could adversely impact the General Fund.

The fund’s revenues come from payments by the General Fund (Fixed Charges Category); Food and Nutrition Service Fund; employee contributions; COBRA; and retiree contributions; prescription rebates; and reimbursements for grant-funded employees. Per [Policy 4070](#), this self-insurance fund is required to maintain adequate reserves to cover medical claims liabilities. The proposed budget fully funds the actuarially projected costs for employee and retiree health insurance.

Budget Summary

Health Fund	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Benefit Credits	\$ 2,968,140	\$ 2,939,594	\$ 3,116,547	\$ 3,009,916	\$ 3,116,547	\$ 3,066,357	\$ 2,341,547	\$ 3,040,800	\$ 699,253
Administration Fees									
Stop Loss Insurance	731,728	723,221	754,160	838,524	908,036	969,089	893,501	1,254,979	361,478
Vendor Administrative Fees	4,603,107	5,041,942	5,284,964	4,705,691	5,396,458	4,908,762	5,352,266	6,089,246	736,980
Subtotal Administration Fees	5,334,835	5,765,163	6,039,124	5,544,215	6,304,494	5,877,851	6,245,767	7,344,225	1,098,458
Payment of Claims	159,403,158	161,075,119	173,554,272	177,814,555	181,622,180	190,333,239	205,390,973	229,585,853	24,194,880
PPACA Fees	60,000	48,975	60,000	52,880	60,000	-	61,200	61,200	-
Other Expenses									
Salaries	280,830	298,340	382,000	380,946	404,684	404,225	420,815	437,097	16,282
Wages-Temporary Help	6,780	-	6,780	-	6,780	-	6,780	6,780	-
Social Security	-	-	-	-	-	-	-	-	-
Retirement	-	-	-	-	-	-	-	-	-
Technology- ISF Services	387,995	387,995	-	-	-	-	-	-	-
Contracted-Consultant	512,000	235,564	440,000	403,588	440,000	319,050	440,000	440,000	-
Contracted-Labor	-	-	60,000	-	60,000	-	60,000	60,000	-
Printing- ISF Services	611	611	-	-	-	-	-	-	-
Supplies-General	1,500	1,412	1,500	746	1,500	1,027	1,500	1,500	-
Technology-Computer	-	-	-	3,705	1,000	-	1,000	1,000	-
Technology-Supply	-	-	-	1,957	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	-
Training	-	-	-	-	3,000	-	3,000	3,000	-
Subtotal Other Expenses	1,269,716	994,922	970,280	861,942	997,964	795,302	1,014,095	1,030,377	16,282
Recovery of Fund Balance	10,000,000	-	-	-	-	-	-	-	-
Program 9715 Total	\$ 179,035,849	\$ 170,823,773	\$ 183,740,223	\$ 187,283,508	\$ 192,101,185	\$ 200,072,749	\$ 215,053,582	\$ 241,062,455	\$ 26,008,873

Program Manager: Nasrene Mirjafary
Other Funds

Budget Summary Analysis

State/Spend Category	Description of Expenditure	Change from FY 2025	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.	\$ 699,253	<ul style="list-style-type: none"> Decreases funding for the employee benefit credit by reducing the credit to employees by 50% beginning in calendar year 2025.
Administration Fees			
Stop Loss Insurance	Stop-loss insurance caps the maximum amount the Health Fund must pay for any single claim and the maximum paid for all claims in any plan year.	361,478	<ul style="list-style-type: none"> 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.	736,980	<ul style="list-style-type: none"> Decreases funding based on actuarial projections.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.	24,194,880	<ul style="list-style-type: none"> 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).	-	<ul style="list-style-type: none"> Increases funding based on actuarial projections.
Other Expenses			
Salaries	Salaries for staff serving this program.	16,282	<ul style="list-style-type: none"> Reflects the following staffing change completed during FY 2024: <ul style="list-style-type: none"> (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.

State/Spend Category	Description of Expenditure	Change from FY 2025	Explanation of Change
Other Expenses (cont.)			
Wages-Temporary Help	Wages paid to temporary employees to provide support for the Benefits Office.	-	• No change.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	-	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries in this program. Reflects the impact of any adjustments to the program's personnel.
Retirement	Maryland State Retirement and Pension System administrative fees and required contributions for enrolled staff. These costs were previously reflected centrally in Fixed Charges (8001).	-	• Transfers funding from Fixed Charges (8001) for Retirement costs related to salaries and wages in this program.
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.
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.
Total \$ Change		\$ 26,008,873	
Total % Change		12.09%	

Staffing

	Budget FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	Supt. Proposed FY 2026
Program 9715					
MANAGER	1.0	1.0	1.0	-	-
BENEFITS OFFICER	-	-	-	1.0	1.0
BENEFITS SPECIALIST	1.0	1.0	1.0	1.0	1.0
BENEFITS ASSISTANT	1.0	-	-	-	-
CUSTOMER SERVICE REP	-	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	1.0
Total Other Funds FTE	3.0	4.0	4.0	4.0	4.0

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS								
	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023*	Revised Budget FY 2024	Actual FY 2024*	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change from FY 2025
Health Fund									
Sources of Funds									
Employee withholdings	22,213,178	22,420,093	27,424,772	24,363,655	24,731,410	26,699,758	27,708,897	29,507,924	1,799,027
Retiree payments	9,251,010	10,237,573	9,428,634	11,248,515	11,436,191	12,308,514	12,705,892	15,144,841	2,438,949
COBRA, leave, refunds, etc.	400,000	448,577	425,000	661,789	425,000	430,424	425,000	425,000	-
Payment from Food Services	2,758,000	2,253,231	2,916,312	2,382,459	2,891,250	2,687,141	3,143,849	3,899,845	755,996
Payment from General Fund	117,628,777	132,028,777	126,488,643	126,488,643	129,966,694	129,966,694	145,740,074	157,697,310	11,957,236
Transfer from General Fund	10,000,000	-	-	4,452,778	-	-	-	-	-
Rebates	15,109,884	15,949,738	15,381,862	24,012,212	20,525,640	26,609,349	23,200,000	32,741,049	9,541,049
Miscellaneous Revenue	175,000	73,394	175,000	113,454	125,000	106,097	129,870	146,486	16,616
Payment from Grants	1,500,000	3,058,892	1,500,000	3,028,610	2,000,000	3,814,491	2,000,000	1,500,000	(500,000)
Subtotal User Charges	179,035,849	186,470,275	183,740,223	196,752,115	192,101,185	202,622,468	215,053,582	241,062,455	26,008,873
Total Sources of Funds	\$ 179,035,849	\$ 186,470,275	\$ 183,740,223	\$ 196,752,115	\$ 192,101,185	\$ 202,622,468	\$ 215,053,582	\$ 241,062,455	\$ 26,008,873
Uses of Funds									
Benefit Credits	\$ 2,968,140	\$ 2,939,594	\$ 3,116,547	\$ 3,009,916	\$ 3,116,547	\$ 3,066,357	\$ 2,341,547	\$ 3,040,800	\$ 699,253
Administrative Fees	5,334,835	5,765,163	6,039,124	5,544,215	6,304,494	5,877,851	6,245,767	7,344,225	1,098,458
Payment of claims	159,403,158	161,075,119	173,554,272	177,814,555	181,622,180	190,333,239	205,390,973	229,585,853	24,194,880
PPACA Fees	60,000	48,975	60,000	52,880	60,000	-	61,200	61,200	-
Other Expenses	1,269,716	994,922	970,280	861,942	997,964	795,302	1,014,095	1,030,377	16,282
Recovery of Net Position	10,000,000	-	-	-	-	-	-	-	-
Total Uses of Funds	\$ 179,035,849	\$ 170,823,773	\$ 183,740,223	\$ 187,283,508	\$ 192,101,185	\$ 200,072,749	\$ 215,053,582	\$ 241,062,455	\$ 26,008,873

* Actual revenues do not include use of net position.

Net Position									
Annual Summary									
Beginning Net Position	\$ (9,696,429)	\$ (9,696,430)	\$ 1,355,689	\$ 5,950,072	\$ 5,950,073	\$ 15,418,679	\$ 15,661,423	\$ 17,968,398	\$ 2,306,975
Excess (Deficit) Revenue Over Expenditures	10,000,000	15,646,502	-	9,468,607	-	2,549,719	-	-	-
Ending Net Position	\$ 303,571	\$ 5,950,072	\$ 1,355,689	\$ 15,418,679	\$ 5,950,073	\$ 17,968,398	\$ 15,661,423	\$ 17,968,398	\$ 2,306,975
Ending Net Position Summary									
Unrestricted	\$ 303,571	\$ 5,950,072	\$ 1,355,689	\$ 15,418,679	\$ 5,950,073	\$ 17,968,398	\$ 15,661,423	\$ 17,968,398	\$ 2,306,975
Total Ending Net Position	\$ 303,571	\$ 5,950,072	\$ 1,355,689	\$ 15,418,679	\$ 5,950,073	\$ 17,968,398	\$ 15,661,423	\$ 17,968,398	\$ 2,306,975

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/or 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 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Claims Expenditure	\$3,598,322*	\$2,120,529*	\$1,833,248	\$3,296,009	\$2,658,384
Number of Employees**	10,950*	9,986*	10,836	11,517	10,438
Cost per Employee	\$328.61*	\$212.35*	\$169.18	\$286.19	\$254.68

*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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Workers' Compensation									
Workers Compensation Claims	\$ 2,400,000	\$ 1,833,248	\$ 2,400,000	\$ 3,296,009	\$ 2,760,000	\$ 3,658,384	\$ 3,012,000	\$ 3,012,000	\$ -
Insurance-Workers Compensation	170,000	185,791	170,000	208,684	170,000	214,660	170,000	170,000	-
Claims Administration	90,000	92,700	92,700	92,700	100,000	98,262	100,000	100,000	-
Administration									
Contracted-General	16,500	15,500	16,500	15,700	17,700	15,900	17,700	17,700	-
Maintenance-Software	-	900	-	1,200	-	1,200	-	-	-
Travel-Conferences	-	-	-	338	-	-	-	-	-
Workers Comp Assessments	140,000	142,725	140,000	137,669	140,000	147,503	140,000	140,000	-
Subtotal Administration	156,500	159,125	156,500	154,907	157,700	164,603	157,700	157,700	-
Program 9716 Total	\$ 2,816,500	\$ 2,270,864	\$ 2,819,200	\$ 3,752,300	\$ 3,187,700	\$ 4,135,909	\$ 3,439,700	\$ 3,439,700	\$ -

Program Manager: Sarah Wilson
Other Funds

Budget Summary Analysis**9716—Workers' Compensation**

State/Spend Category	Description of Expenditure	Change from	
		FY 2025	Explanation of Change
Workers Compensation Claims	Payment of Workers' Compensation claims.	\$ -	• No change.
Insurance-Workers Compensation	Excess liability Workers' Compensation insurance.	-	• No change.
Claims Administration	Workers' Compensation claims administration services.	-	• No change.
Administration			
Contracted-General	Actuarial services.	-	• No change.
Workers Comp Assessments	State of Maryland Workers' Compensation assessment.	-	• No change.
Total \$ Change		\$ -	
Total % Change		0.00%	

Revenues, Expenses, and Changes in Net Position

	BUDGETARY BASIS								
	Budget FY 2022	Actual FY 2022*	Budget FY 2023	Actual FY 2023	Revised Budget FY 2024	Actual FY 2024*	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Workers' Compensation									
Sources of Funds									
Interest Income	\$ 4,800	\$ 9,628	\$ 2,400	\$ 183,694	\$ 2,400	\$ 276,694	\$ 2,400	\$ 2,400	\$ -
From Food Service Fund	-	42,098	-	45,309	-	109,934	-	-	-
Payment from General Fund	2,811,700	2,811,700	2,816,800	3,316,800	3,185,300	4,185,300	3,437,300	3,437,300	-
Subtotal Revenues	2,816,500	2,863,426	2,819,200	3,545,803	3,187,700	4,571,928	3,439,700	3,439,700	-
Total Sources of Funds	\$ 2,816,500	\$ 2,863,426	\$ 2,819,200	\$ 3,545,803	\$ 3,187,700	\$ 4,571,928	\$ 3,439,700	\$ 3,439,700	\$ -
Uses of Funds									
Workers Compensation Claims	2,400,000	1,833,248	2,400,000	3,296,009	2,760,000	3,658,384	3,012,000	3,012,000	-
Insurance-Workers Compensation	170,000	185,791	170,000	208,684	170,000	214,660	170,000	170,000	-
Claims Administration	90,000	92,700	92,700	92,700	100,000	98,262	100,000	100,000	-
Administration	156,500	159,125	156,500	154,907	157,700	164,603	157,700	157,700	-
Total Uses of Funds	\$ 2,816,500	\$ 2,270,864	\$ 2,819,200	\$ 3,752,300	\$ 3,187,700	\$ 4,135,909	\$ 3,439,700	\$ 3,439,700	\$ -

* Actual revenues do not include use of net position.

Net Position									
Annual Summary									
Beginning Fund Balance	\$ 480,611	\$ 485,149	\$ 771,127	\$ 1,077,711	\$ 824,632	\$ 871,214	\$ 985,409	\$ 1,307,233	\$ 321,824
Excess (Deficit) Revenue Over Expenditures	-	592,562	-	(206,497)	-	436,019	-	-	-
Ending Net Position	\$ 480,611	\$ 1,077,711	\$ 771,127	\$ 871,214	\$ 824,632	\$ 1,307,233	\$ 985,409	\$ 1,307,233	\$ 321,824
Ending Net Position Summary									
Unrestricted	480,611	1,077,711	771,127	871,214	824,632	1,307,233	985,409	1,307,233	321,824
Total Ending Net Position	\$ 480,611	\$ 1,077,711	\$ 771,127	\$ 871,214	\$ 824,632	\$ 1,307,233	\$ 985,409	\$ 1,307,233	\$ 321,824



Student Art – Nishat Khan

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 2026 grant funds only constitute a small portion of the total overall FY 2026 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 2026 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.

This forecast for FY 2026 includes recurring, as well as newly awarded, grant awards that HCPSS anticipates receiving for FY 2026. 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

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual** FY 2023	Revised Budget FY 2024	Actual** FY 2024	Approved Budget FY 2025	Superintendent Proposed FY 2026	\$ Change From FY 2025
Grants Fund									
Sources of Funds									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	12,863,322	10,565,576	7,205,475	-	14,823,875	-	19,539,009	21,360,812	1,821,803
Federal Revenue	66,805,113	65,658,867	23,593,583	59,047,792	25,462,781	62,721,718	27,139,131	26,582,715	(556,416)
Other Revenue	893,191	2,685,725	528,688	2,418,485	393,688	2,020,464	579,000	121,900	(457,100)
School Activity Funds Revenue	-	7,213,415	2,900,000	9,295,508	7,110,340	10,219,369	14,161,082	15,049,280	888,198
Contingency Reserve	27,945,076	-	15,000,000	-	25,000,000	-	15,566,978	7,500,000	(8,066,978)
Total Sources of Funds	\$ 108,506,702	\$ 86,123,583	\$ 49,227,746	\$ 70,761,785	\$ 72,790,684	\$ 74,961,551	\$ 76,985,200	70,614,707	\$ (6,370,493)
Uses of Funds									
Grant Programs	\$ 80,561,626	\$ 86,332,423	\$ 31,327,746	\$ 60,145,696	\$ 40,680,344	\$ 65,776,389	\$ 47,257,140	48,065,427	\$ 808,287
School Activity Funds	-	-	2,900,000	9,326,502	7,110,340	10,255,045	14,161,082	15,049,280	888,198
Grant Contingency	27,945,076	-	15,000,000	-	25,000,000	-	15,566,978	7,500,000	(8,066,978)
Total Uses of Funds	\$ 108,506,702	\$ 86,332,423	\$ 49,227,746	\$ 69,472,198	\$ 72,790,684	\$ 76,031,434	\$ 76,985,200	70,614,707	\$ (6,370,493)
Fund Balance									
Annual Summary									
Beginning Fund Balance	\$ 7,293,464	\$ 7,293,464	\$ 7,293,464	\$ 7,084,624	\$ 7,084,624	\$ 8,374,212	\$ 8,374,211	\$ 8,374,211	\$ -
Excess (Deficit) Revenue Over Expenditures	-	(208,840)	-	1,289,587	-	(1,069,883)	-	-	-
Ending Fund Balance	\$ 7,293,464	\$ 7,084,624	\$ 7,293,464	\$ 8,374,211	\$ 7,084,624	\$ 7,304,329	\$ 8,374,211	\$ 8,374,211	\$ -
Ending Fund Balance Summary									
Restricted	7,293,464	7,084,624	7,293,464	8,374,211	7,084,624	7,304,329	8,374,211	8,374,211	-
Total Ending Fund Balance	\$ 7,293,464	\$ 7,084,624	\$ 7,293,464	\$ 8,374,211	\$ 7,084,624	\$ 7,304,329	\$ 8,374,211	\$ 8,374,211	\$ -

**Actuals represented consonantly with the Annual Comprehensive Financial Report (ACFR) statements which combine State and Federal sources.

Note: Pursuant to GASB Statement No. 84, School Activity Funds were moved into the Grants Fund effective FY 2021. This was done after adoption of the FY 2022 Budget.

Grant Manager: Annette Bartlett
Other Funds

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 2026 Funding
Division of Equity & Innovation				
	BRIDGES to Maryland's Future	Andrea Sykes	0.25	\$ 398,173
	BRIDGES to Strengthening Communities	Andrea Sykes	0.25	399,007
	BRIDGES to Engaging Learners	Andrea Sykes	0.25	391,203
	BRIDGES to College & Career Readiness	Andrea Sykes	0.25	388,295
	Bright Minds Foundation	Annette Bartlett	-	30,000
	Career and Technical Education (Perkins V)	Daniel Rosewag	1.00	454,469
	Concentration of Poverty	Paul Linkins	10.00	2,190,440
	JHU APL STEM Maryland MESA Program	James LeMon	-	12,900
	Local Children's Board	Various	-	35,000
	Perkins Reserve	Daniel Rosewag	-	112,000
	Robotics Programs	Various (School-Based)	-	32,000
	Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Paul Linkins	49.00	7,836,051
	Title IIA - Building Systems of Support for Excellent Teaching and Learning	Julianne Dibble	1.00	972,929
	Title IV, Part A: Student Support and Academic Enrichment (SSAE)	Caroline Walker	-	667,181
Total Division of Equity & Innovation			62.00	\$ 13,919,648
Division of Financial Management				
	Maryland Association of Boards of Education (MABE) Group Insurance Pool	Pierre van Greunen	-	44,000
	School Safety Grant Program (SSGP) – Maryland Center for School Safety	Pierre van Greunen	-	513,000
Total Division of Financial Management			-	\$ 557,000
Division of Schools				
	School Activity Funds	Various (School Principals)	-	15,049,280
Total Division of Schools			-	\$ 15,049,280
Division of Schools - Student Well-Being				
	Behavioral Threat Assessment Management (BTAM) - STOP School Violence Program	Cynthia Schulmeyer	1.00	287,542
	Homeless Education Assistance Program	Matthew Deyton	-	70,000
Total Division of Schools - Student Well-Being			1.00	\$ 357,542
Division of Schools - Safety & Security				
	Safe Schools Fund Grant – Maryland Center for School Safety	Justin FitzGerald	-	25,000
	SRO Adequate Funding - Maryland Center for School Safety	Deborah Toppins	-	547,368
Total Division of Schools - Safety & Security			-	\$ 572,368
Division of Academics - Department of Curriculum, Instruction, and Assessment				
	Fine Arts Initiative	Gino Molfino	-	22,711
	Judith P. Hoyer Early Childcare and Education Center (MSDE)	Cynthia La Marca Lessner	3.50	660,000
	Maryland Center for Computing Education (MCCE)	Julie Wray	-	59,643
	Prekindergarten Expansion	Amy Raymond	6.00	615,000
	Ready for Kindergarten (R4K) Professional Development	Amy Raymond	-	125,000
	Title I, Part A Section 1003(a) School Improvement	Jenny Novak	-	280,232
	Title III: English Language Acquisition Program	Deborah Puhak	3.00	496,340
	Title III, Part A - Immigrant	Deborah Puhak	-	58,183
Total Division of Academics - Department of Curriculum, Instruction, and Assessment			12.50	\$ 2,317,109

Grant Manager: Annette Bartlett

Other Funds

Grants Fund – 1900

Division	Grant Name	Grant Manager	FTE	FY 2026 Funding
Division of Academics - Department of Special Education				
	Access, Equity & Progress- Local Implementation for Results (LIR)	Richard Jeffries	0.50	238,311
	Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)	Richard Jeffries	14.00	1,781,742
	Early Childhood - Local Implementation for Results (LIR)	Jennifer Riccardi	1.00	132,042
	Family Support Systems (IDEA Part B 611)	Ann Scholz	-	18,000
	Infants and Toddlers Program - Consolidated Local Implementation Grant (CLIG)	Jennifer Riccardi	9.20	1,406,493
	Maryland State Personnel Development Grant (SPDG)	Richard Jeffries	2.50	400,969
	Medical Assistance (Medicaid) Ages 3-21	Jeannie Dodge	8.50	1,500,000
	Medical Assistance Infants & Toddlers (Medicaid) Birth-3 (Federal)	Jennifer Riccardi	-	65,000
	Nonpublic Placement/Nonpublic and Community Intervention (MSDE)	Patricia Gunshore	-	14,582,000
	Passthrough (IDEA Part B 611)	Richard Jeffries	137.20	9,746,730
	Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)	Richard Jeffries	-	50,362
	Preschool Passthrough (IDEA Part B 619)	Jennifer Riccardi	2.00	257,903
	Preschool Passthrough (IDEA Part B 619) Parentally Placed Private School Students (PPPSS)	Jennifer Riccardi	-	1,282
	Secondary Transition Local Implementation for Results (LIR)	Janice Yetter/Melissa Baxter	1.00	158,426
	Special Education Citizens Advisory Commission (SECAC)	Richard Jeffries	-	2,500
Total Division of Academics - Department of Special Education			175.90	\$ 30,341,760
Grant Contingency			-	\$ 7,500,000
Total Restricted Fund			251.40	\$ 70,614,707

Grant Manager: Annette Bartlett

Other Funds

Grants Fund – 1900

BRIDGES to Maryland’s Future

Description

This grant is one of four federal 21st Century Community Learning Centers (Title IV-B) grants awarded by MSDE to operate after-school programs designed for students who attend Title I schools or that serve a high percentage of students from low-income families. Each grant funds the BRIDGES afterschool program for specific schools in HCPSS. The BRIDGES to Maryland’s Future 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. Students are invited to participate in BRIDGES based on academic assessment data, such as the Maryland Comprehensive Assessment Program (MCAP), Measures of Academic Progress (MAP), Being a Reader, CommonLit, and teacher recommendations. HCPSS staff lead academic instruction in Reading, Math and/or STEM classes each day using curriculum aligned to grade-level standards to support student learning. Additionally, students participate in a variety of enrichment activities each day, such as art, dance, yoga, sports, physical education, social emotional learning, Legos, coding, or leadership classes. The BRIDGES program operates Mondays through Thursdays for 25 weeks during the school year, provides snacks and supper and most sites offer transportation home.

Grant Period

From: July 1, 2025

To: June 30, 2026

Budget Summary

BRIDGES to Maryland's Future		Superintendent Proposed FY 2026
Sources of Funds		
Federal Funding		\$ 398,173
Total Sources of Funds		398,173
Uses of Funds		
<i>State Category 01 Administration</i>		
Transfers		5,032
Subtotal		5,032
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		267,755
Subtotal		267,755
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		3,200
Subtotal		3,200
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		28,623
Other Charges		2,029
Subtotal		30,652
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		66,000
Subtotal		66,000
<i>State Category 12 Fixed Charges</i>		
Other Charges		25,534
Subtotal		25,534
Total Uses of Funds		\$ 398,173

Staffing

Grant	Position	Supt FY 2026
Bridges to Maryland's Future		
	MANAGER	0.25
Bridges to Maryland's Future- Total		0.25

BRIDGES to Strengthening Communities

Description

This grant is one of four federal 21st Century Community Learning Centers (Title IV-B) grants awarded by MSDE to operate after-school programs designed for students who attend Title I schools or that serve a high percentage of students from low-income families. Each grant funds the BRIDGES afterschool program for specific schools in HCPSS. The BRIDGES to Strengthening Communities 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 grades 6-8 at Oakland Mills Middle School. Students are invited to participate in BRIDGES based on academic assessment data, such as the Maryland Comprehensive Assessment Program (MCAP), Measures of Academic Progress (MAP), Being a Reader, CommonLit, and teacher recommendations. HCPSS staff lead academic instruction in Reading, Math and/or STEM classes each day using curriculum aligned to grade-level standards to support student learning. Additionally, students participate in a variety of enrichment activities each day, such as art, dance, yoga, sports, physical education, social emotional learning, Legos, coding, or leadership classes. The BRIDGES program operates Mondays through Thursdays for 25 weeks during the school year, provides snacks and supper and most sites offer transportation home.

Grant Period	From: July 1, 2025	To: June 30, 2026
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Budget Summary

BRIDGES to Strengthening Communities	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 399,007
Total Sources of Funds	399,007
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	5,043
Subtotal	5,043
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	269,527
Subtotal	269,527
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	3,560
Subtotal	3,560
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	40,602
Other Charges	2,685
Subtotal	43,287
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	51,920
Subtotal	51,920
<i>State Category 12 Fixed Charges</i>	
Other Charges	25,670
Subtotal	25,670
Total Uses of Funds	\$ 399,007

Staffing

Grant	Position	Supt FY 2026
Bridges to Strengthening Communities		
	MANAGER	0.25
Bridges to Strengthening Communities-Total		0.25

BRIDGES to Engaging Learners

Description

This grant is one of four federal 21st Century Community Learning Centers (Title IV-B) grants awarded by MSDE to operate after-school programs designed for students who attend Title I schools or that serve a high percentage of students from low-income families. Each grant funds the BRIDGES afterschool program for specific schools in HCPSS. The BRIDGES to Engaging Learners grant supports the BRIDGES afterschool program for students in Grades 2–5 at three schools: Longfellow Elementary School, Running Brook Elementary School, and Swansfield Elementary School. Students are invited to participate in BRIDGES based on academic assessment data, such as the Maryland Comprehensive Assessment Program (MCAP), Measures of Academic Progress (MAP), Being a Reader, CommonLit, and teacher recommendations. HCPSS staff lead academic instruction in Reading, Math and/or STEM classes each day using curriculum aligned to grade-level standards to support student learning. Additionally, students participate in a variety of enrichment activities each day, such as art, dance, yoga, sports, physical education, social emotional learning, Legos, coding, or leadership classes. The BRIDGES program operates Mondays through Thursdays for 25 weeks during the school year, provides snacks and supper and most sites offer transportation home.

Grant Period	From: July 1, 2025	To: June 30, 2026
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Budget Summary

BRIDGES to Engaging Learners		Superintendent Proposed FY 2026
Sources of Funds		
Federal Funding		\$ 391,203
Total Sources of Funds		391,203
Uses of Funds		
<i>State Category 01 Administration</i>		
Transfers		4,944
Subtotal		4,944
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		245,200
Subtotal		245,200
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		2,400
Subtotal		2,400
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		32,621
Other Charges		4,350
Subtotal		36,971
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		77,880
Subtotal		77,880
<i>State Category 12 Fixed Charges</i>		
Other Charges		23,808
Subtotal		23,808
Total Uses of Funds		\$ 391,203

Staffing

Grant	Position	Supt FY 2026
Bridges to Engaging Learners		
	MANAGER	0.25
Bridges to Engaging Learners- Total		0.25

Grant Manager: Andrea Sykes

Other Funds – Grants

BRIDGES to Engaging Learners

BRIDGES to College & Career Readiness

Description

This grant is one of four federal 21st Century Community Learning Centers (Title IV-B) grants awarded by MSDE to operate after-school programs designed for students who attend Title I schools or that serve a high percentage of students from low-income families. Each grant funds the BRIDGES afterschool program for specific schools in HCPSS. The BRIDGES to College & Career Readiness grant supports the BRIDGES afterschool program for students in Grades 2–5 at two schools: Bryant Woods Elementary School and Cradlerock Elementary School and in grades 6-8 at Harper’s Choice Middle School. Students are invited to participate in BRIDGES based on academic assessment data, such as the Maryland Comprehensive Assessment Program (MCAP), Measures of Academic Progress (MAP), Being a Reader, CommonLit, and teacher recommendations. HCPSS staff lead academic instruction in Reading, Math and/or STEM classes each day using curriculum aligned to grade-level standards to support student learning. Additionally, students participate in a variety of enrichment activities each day, such as art, dance, yoga, sports, physical education, social emotional learning, Legos, coding, or leadership classes. The BRIDGES program operates Mondays through Thursdays for 25 weeks during the school year, provides snacks and supper and most sites offer transportation home.

Grant Period

From: July 1, 2025

To: June 30, 2026

Budget Summary

BRIDGES to College & Career Readiness		Superintendent Proposed FY 2026
Sources of Funds		
Federal Funding		\$ 388,295
Total Sources of Funds		388,295
Uses of Funds		
<i>State Category 01 Administration</i>		
Transfers		4,907
Subtotal		4,907
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		205,351
Subtotal		205,351
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		2,400
Subtotal		2,400
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		72,647
Other Charges		4,350
Subtotal		76,997
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		77,880
Subtotal		77,880
<i>State Category 12 Fixed Charges</i>		
Other Charges		20,760
Subtotal		20,760
Total Uses of Funds		\$ 388,295

Staffing

Grant	Position	Supt FY 2026
Bridges to College & Career Readiness		
	MANAGER	0.25
Bridges to College & Career Readiness- Total		0.25

Bright Minds Foundation

Description

The Bright Minds Foundation serves as Howard County Public School's Education Foundation and is a 501(c)(3) organization that enhances the educational experiences of all HCPSS students by bringing together community support for academic initiatives and opportunities that increase education access, innovation, and equity. Bright Minds awards competitive annual grants to HCPSS teachers and school-based staff interested in delivering innovative instructional projects that support student success. Each year, through an application and selection process, Bright Minds awards approximately 20 of these school-based grants ranging from \$500 to \$2,500 in funding.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Bright Minds Foundation	Superintendent Proposed FY 2026
Sources of Funds	
Other Funding	\$ 30,000
Total Sources of Funds	30,000
Uses of Funds	
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	8,000
Subtotal	8,000
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	17,388
Subtotal	17,388
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	2,000
Subtotal	2,000
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	2,000
Subtotal	2,000
<i>State Category 12 Fixed Charges</i>	
Other Charges	612
Subtotal	612
Total Uses of Funds	\$ 30,000

Career and Technical Education (Perkins V)

Description

This annual formula grant provides funding for 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 FY26 funds will be used to fund a resource teacher to support 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.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Career and Technical Education (Perkins V)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 454,469
Total Sources of Funds	454,469
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	6,000
Subtotal	6,000
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	162,048
Subtotal	162,048
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	236,421
Subtotal	236,421
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	10,000
Subtotal	10,000
<i>State Category 12 Fixed Charges</i>	
Other Charges	40,000
Subtotal	40,000
Total Uses of Funds	\$ 454,469

Staffing

Grant	Position	Supt FY 2026
Career and Technical Education (Perkins V)		
	RESOURCE TEACHER	1.0
Career and Technical Education (Perkins V) - Total		1.0

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 Center, 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.

Grant Period

From: July 1, 2025

To: June 30, 2026

Budget Summary

Concentration of Poverty	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 2,190,440
Total Sources of Funds	2,190,440
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	212,270
Other Charges	-
Subtotal	212,270
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	188,348
Subtotal	188,348
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	387,359
Other Charges	27,000
Subtotal	414,359
<i>State Category 08 Student Health Services</i>	
Salaries and Wages	188,612
Subtotal	188,612
<i>State Category 12 Fixed Charges</i>	
Other Charges	297,098
Subtotal	297,098
<i>State Category 14 Community Services</i>	
Salaries and Wages	889,753
Subtotal	889,753
Total Uses of Funds	\$ 2,190,440

Staffing

Grant	Position	Supt FY 2026
Concentration of Poverty		
	SPECIALIST	8.0
	HEALTH SPECIALIST	1.0
	HISPANIC ACHIEVEMENT LIAISON	1.0
Concentration of Poverty - Total		10.0

Grant Manager: Paul Linkins

Other Funds – Grants

State Concentration of Poverty Grant

JHU APL STEM Maryland MESA

Description

Each year HCPSS receives an award under the Johns Hopkins University (JHU) Applied Physics Lab’s (APL) Maryland Math Engineering Science Achievement (MD MESA) program. These funds support STEM activities and experiences for students through MESA Clubs at HCPSS schools. MD MESA school-based clubs can leverage these funds for supplies and materials, as well as stipends for teachers who facilitate MESA program activities.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

JHU APL STEM Maryland MESA Program	Superintendent Proposed FY 2026
Sources of Funds	
Other Funding	\$ 12,900
Total Sources of Funds	12,900
Uses of Funds	
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	12,900
Subtotal	12,900
Total Uses of Funds	\$ 12,900

Local Children's Board

Description

The Howard County Local Children's Board (LCB) is comprised of public and private members working collaboratively to ensure a strong continuum of services for families and children in our community. Through innovative grant programs, the LCB creates equitable services and opportunities to meet the needs of the community and improve the lives of Howard County children, youth, and families. HCPSS receives a portion of LCB grant funds to further this mission, in partnership with the LCB, by providing support for school-based projects that benefit specific groups of students.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Local Children's Board	Superintendent Proposed FY 2026
Sources of Funds	
Other Funding	\$ 35,000
Total Sources of Funds	35,000
Uses of Funds	
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	1,547
Subtotal	1,547
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	12,407
Subtotal	12,407
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	20,927
Subtotal	20,927
<i>State Category 12 Fixed Charges</i>	
Other Charges	119
Subtotal	119
Total Uses of Funds	\$ 35,000

Perkins Reserve Grant

Description

This annual competitive grant funds identified needed resources and supports for a specified career and technical education (CTE) program of study that applicants select with the submission of their application. There is a required focus on equity, access, and the improvement of career pathway related opportunities and experiences for all students and HCPSS applies annually for this grant to support the Apprenticeship Maryland Program. It is anticipated that FY 2026 funds be utilized to support related instruction costs for Apprenticeship students, provide professional learning to career and technical education staff, and grow the number of students achieving industry recognized credential licensure.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Perkins Reserve	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 112,000
Total Sources of Funds	112,000
Uses of Funds	
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	12,000
Other Charges	1,000
Subtotal	13,000
<i>State Category 05 Other Instructional Costs</i>	
Other Charges	95,000
Subtotal	95,000
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	4,000
Subtotal	4,000
Total Uses of Funds	\$ 112,000

Robotics Programs

Description

This school-based grant program is designed to ensure that all students in Maryland have access to robotics education programs that will help them develop critical thinking, problem-solving, and collaboration skills in alignment with the Maryland K–12 Computer Science Standards and/or the Standards for Technological and Engineering Literacy. School-based robotics programs can be implemented within the school day or as extracurricular activities, such as robotics clubs. Funds may be used for a variety of purposes, including the purchase of robotics kits and equipment, the hiring of qualified instructors, robotics competition fees, and/or the development of curriculum and instructional materials.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Robotics Programs	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 32,000
Total Sources of Funds	32,000
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	237
Subtotal	237
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	2,500
Subtotal	2,500
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	19,697
Subtotal	19,697
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	2,000
Other Charges	4,000
Subtotal	6,000
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	3,375
Subtotal	3,375
<i>State Category 12 Fixed Charges</i>	
Other Charges	191
Subtotal	191
Total Uses of Funds	\$ 32,000

Grant Manager: Various (School-Based)
Other Funds – Grants

Robotics Programs

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.

Grant Period

From: July 1, 2025

To: Sept. 30, 2026

Budget Summary

Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 7,836,051
Total Sources of Funds	7,836,051
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	98,440
Subtotal	98,440
<i>State Category 02 Mid-Level Administration</i>	
Salaries and Wages	739,244
Supplies and Materials	3,500
Other Charges	5,095
Subtotal	747,839
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	4,491,162
Subtotal	4,491,162
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	618,861
Subtotal	618,861
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	111,040
Other Charges	20,000
Transfers	47,016
Subtotal	178,056
<i>State Category 07 Student Personnel Services</i>	
Salaries and Wages	191,407
Supplies and Materials	5,000
Other Charges	2,400
Subtotal	198,807
<i>State Category 12 Fixed Charges</i>	
Other Charges	1,502,886
Subtotal	1,502,886
Total Uses of Funds	\$ 7,836,051

Staffing

Grant	Position	Supt FY 2026
Title I, Part A: Improving the Academic Achievement of the Disadvantaged		
	COORDINATOR	1.0
	INSTRUCTIONAL FACILITATOR	2.0
	TEACHER RESOURCE	2.0
	TEACHER	41.0
	PROGRAM ASSISTANT	1.0
	TECHNICAL ASSISTANT	2.0
Title I, Part A: Improving the Academic Achievement - Total		49.0

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.

Grant Period	From: July 1, 2025	To: September 30, 2026
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Budget Summary

Title IIA - Building Systems of Support for Excellent Teaching and Leading	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 972,929
Total Sources of Funds	972,929
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	12,296
Subtotal	12,296
<i>State Category 02 Mid-Level Administration</i>	
Salaries and Wages	415,782
Contracted Services	141,141
Supplies and Materials	8,337
Other Charges	14,955
Transfers	41,527
Subtotal	621,742
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	262,350
Subtotal	262,350
<i>State Category 12 Fixed Charges</i>	
Other Charges	76,541
Subtotal	76,541
Total Uses of Funds	\$ 972,929

Staffing

Grant	Position	Supt FY 2026
Title IIA - Building Systems of Support for Excellent Teaching and Leading		
	TEACHER RESOURCE	1.0
Title IIA - Building Systems of Support for Excellent Teaching and Leading - Total		1.0

Title IV, Part A: Student Support and Academic Enrichment (SSAE)

Description

This grant funds activities and programs that improve students’ academic achievement and well-being by:

- Increasing access to, and opportunities for, a well-rounded education for all students.
- Supporting conditions for student learning by creating 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.

FY 2026 grant funds will be used to support student success in dual enrollment and career and technical education courses, better equip staff and families to support student post-secondary readiness, 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.

Grant Period From: July 1, 2025 To: September 30, 2026

Budget Summary

Title IV, Part A: Student Support and Academic Enrichment (SSAE)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 667,181
Total Sources of Funds	528,108
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	6,696
Subtotal	6,696
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	153,941
Subtotal	153,941
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	249,099
Subtotal	249,099
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	215,000
Other Charges	5,000
Transfers	25,668
Subtotal	245,668
<i>State Category 12 Fixed Charges</i>	
Other Charges	11,777
Subtotal	11,777
Total Uses of Funds	\$ 667,181

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. Examples of prior years' grant-funded projects include the installation of water monitoring systems to detect leaks or failures in boiler systems, and the installation of a fence around a pond near an elementary school playground.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Maryland Association of Boards of Education (MABE) Group Insurance Pool	Superintendent Proposed FY 2026
Sources of Funds	
Other Funding	\$ 44,000
Total Sources of Funds	44,000
Uses of Funds	
<i>State Category 11 Maintenance of Plant</i>	
Contracted Services	44,000
Subtotal	44,000
Total Uses of Funds	\$ 44,000

School Safety Grant Program (SSGP) – Maryland Center for School Safety

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 school districts to fund safety and security improvement projects in school buildings. Examples of allowable projects include access control systems, camera surveillance, door hardware, campus lighting, radio communications infrastructure, intercom systems, directional signage, etc.

Grant Period To: July 1, 2025 From: December 31, 2026

Budget Summary

School Safety Grant Program (SSGP) – Maryland Center for School Safety	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 513,000
Total Sources of Funds	513,000
Uses of Funds	
<i>State Category 10 Operation of Plant</i>	
Supplies and Materials	68,000
Equipment	445,000
Subtotal	513,000
Total Uses of Funds	\$ 513,000

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. Revenue may also come from small-dollar, school-based grants if a school applies for and receives a competitive grant award.

Budget Summary

School Activity Funds	Superintendent Proposed FY 2026
Sources of Funds	
Other Funding	\$ 15,049,280
Total Sources of Funds	15,049,280
<i>State Category 02 Mid-Level Administration</i>	
Other Charges	1,306,326
Subtotal	1,306,326
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	1,367,217
Subtotal	1,367,217
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	11,478,388
Subtotal	11,478,388
<i>State Category 06 Special Education</i>	
Other Charges	27,218
Subtotal	27,218
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	5,347
Subtotal	5,347
<i>State Category 14 Community Services</i>	
Other Charges	864,784
Subtotal	864,784
Total Uses of Funds	\$ 15,049,280

Behavioral Threat Assessment Management – STOP School Violence Grant

Description

This competitive, three-year grant was awarded to HCPSS in FY 2025 by the U.S. Department of Justice, Bureau of Justice Assistance’s STOP School Violence Grant Program. The program funds initiatives aimed at increasing school safety and improving school climate through improved school-based behavioral threat assessment processes, interventions, use of technology, and training on those methods. HCPSS will leverage grant funds to implement its proposal, *It Takes a County: Coordinated Supports to Reduce Violence & Strengthen Schools*, where HCPSS is rolling out a revised process for behavioral threat assessment and management, aligned with evidence-based practices and the Model Policy under Maryland’s Safe to Learn Act of 2018.

Grant Period

From: October 1, 2024

To: September 30, 2027

Budget Summary

Behavioral Threat Assessment Management (BTAM) - STOP School Violence Program	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 287,542
Total Sources of Funds	287,542
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	3,634
Subtotal	3,634
<i>State Category 02 Mid-Level Administration</i>	
Salaries and Wages	141,317
Subtotal	141,317
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	35,200
Subtotal	35,200
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	1,000
Subtotal	1,000
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	50,300
Other Charges	13,578
Subtotal	63,878
<i>State Category 12 Fixed Charges</i>	
Other Charges	42,513
Subtotal	42,513
Total Uses of Funds	\$ 287,542

Staffing

Grant	Position	Supt FY 2026
Behavioral Threat Assessment Management (BTAM) - STOP School Violence Program		
	PROGRAM MANAGER	1.0
Behavioral Threat Assessment Management (BTAM) - STOP School Violence Program - Total		1.0

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.

Grant Period From: October 1, 2025 To: September 30, 2026

Budget Summary

Homeless Education Assistance Program	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 70,000
Total Sources of Funds	70,000
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	885
Subtotal	885
<i>State Category 07 Student Personnel Services</i>	
Salaries and Wages	25,274
Contracted Services	9,990
Supplies and Materials	15,545
Other Charges	12,000
Subtotal	62,809
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	4,373
Subtotal	4,373
<i>State Category 12 Fixed Charges</i>	
Other Charges	1,933
Subtotal	1,933
Total Uses of Funds	\$ 70,000

Safe Schools Fund Grant – Maryland Center for School Safety

Description

The Safe Schools Fund grant (SSFG) is a non-competitive, State-funded grant program designed for local school systems in Maryland and administered by the Maryland Center for School Safety (MCSS). The primary purpose of the grant is to provide funding for school safety and security-related matters as described under Md. Code Ann., Educ. Art. §7-1512. The grant funds will be applied toward the cost of school safety-related projects and services, including training activities.

Grant Period From: July 1, 2025 To: December 31, 2026

Budget Summary

Safe Schools Fund Grant – Maryland Center for School Safety	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 25,000
Total Sources of Funds	25,000
Uses of Funds	
<i>State Category 02 Mid-Level Administration</i>	
Contracted Services	23,500
Supplies and Materials	1,500
Subtotal	25,000
Total Uses of Funds	\$ 25,000

SRO Adequate Funding – Maryland Center for School Safety

Description

The SRO Adequate Coverage Grant is a non-competitive, State-funded grant program designed for local school systems and law enforcement agencies located within the State of Maryland and administered by the Maryland Center for School Safety (MCSS). The main purpose of the SRO Adequate Coverage Grant is to provide funding for School Resource Officers, adequate coverage, and School Security Employees, including salaries, wages and overtime wages. To be assigned as a School Resource Officer or School Security Employee, an individual must meet the conditions as outlined in MD. Code Ann., Education Art. §7-1501(j)(k) of the Safe to Learn Act and COMAR 14.40.04.03.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

SRO Adequate Funding - Maryland Center for School Safety	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 547,368
Total Sources of Funds	547,368
Uses of Funds	
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	10,576
Subtotal	10,576
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	27,000
Subtotal	27,000
<i>State Category 10 Operation of Plant</i>	
Salaries and Wages	254,400
Contracted Services	235,930
Subtotal	490,330
<i>State Category 12 Fixed Charges</i>	
Other Charges	19,462
Subtotal	19,462
Total Uses of Funds	\$ 547,368

Fine Arts Initiative

Description

This grant provides funding to assist in the promotion of meaningful engagement in arts education by all students. The purpose of the grant funding is to supplement and expand LEA-funded programs in the five arts disciplines (defined as dance, media arts, music, theatre, and visual arts) and ensure that all students have access to arts programming.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Fine Arts Initiative	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 22,711
Total Sources of Funds	22,711
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	287
Subtotal	287
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	8,000
Subtotal	8,000
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	13,812
Subtotal	13,812
<i>State Category 12 Fixed Charges</i>	
Other Charges	612
Subtotal	612
Total Uses of Funds	\$ 22,711

Judith P. Hoyer Early Childcare and Education Center (MSDE)

Description

Judy Center Partnership at Cradlerock Elementary School and Stevens Forest Elementary School helps families support their children (Birth–Age 5) in all developmental domains, to ensure their readiness for Kindergarten. The Judy Center Partnership at Cradlerock Elementary School began in 2002 and in 2024, the Judy Center Partnership expanded to include another site at Stevens Forest Elementary School. At Stevens Forest, the initial grant period (10/1/24–8/31/25) is a planning year, with full implementation beginning in FY 2026 (9/1/25–8/31/26)

Grant Period From: September 1, 2025 To: August 31, 2026

Budget Summary

Judith P. Hoyer Early Childcare and Education Center (MSDE)	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 660,000
Total Sources of Funds	660,000
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	8,341
Subtotal	8,341
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	400,238
Subtotal	400,238
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	51,426
Subtotal	51,426
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	40,000
Other Charges	3,365
Subtotal	43,365
<i>State Category 12 Fixed Charges</i>	
Other Charges	156,630
Subtotal	156,630
Total Uses of Funds	\$ 660,000

Grant Manager: Cynthia La Marca Lessner
Other Funds – Grants

Judith P. Hoyer Early Childcare
and Education Center (MSDE)

Staffing

Grant	Position	Supt FY 2026
Judith P. Hoyer Early Childcare and Education Center (MSDE)		
	MANAGER	1.0
	FAMILY SERVICE WORKER	1.5
	SITE COORDINATOR	1.0
Judy Center - Total		3.5

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. The MCCE is housed within the University System of Maryland, and funds are used for professional development activities to strengthen computer science instruction in pre-K through grade 12, in alignment with the Maryland Computer Science State Standards.

Grant Period From: November 1, 2024 To: June 30, 2025

Budget Summary

Maryland Center for Computing Education (MCCE)	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 59,643
Total Sources of Funds	59,643
Uses of Funds	
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	35,683
Subtotal	35,683
<i>State Category 05 Other Instructional Costs</i>	
Other Charges	21,230
Subtotal	21,230
<i>State Category 12 Fixed Charges</i>	
Other Charges	2,730
Subtotal	2,730
Total Uses of Funds	\$ 59,643

Prekindergarten Expansion

Description

This grant broadens availability and expands access to high-quality prekindergarten educational programming in HCPSS at eligible grant sites. Pays for some instructional materials for classrooms, professional learning for staff, some classroom teachers, some paraeducators, and one central-based staff member.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Prekindergarten Expansion	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 615,000
Total Sources of Funds	615,000
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	9,089
Subtotal	9,089
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	436,137
Subtotal	436,137
<i>State Category 12 Fixed Charges</i>	
Other Charges	169,774
Subtotal	169,774
Total Uses of Funds	\$ 615,000

Staffing

Grant	Position	Supt FY 2026
Prekindergarten Expansion		
	TEACHER RESOURCE	1.0
	TEACHER	3.0
	PARAEDUCATOR	2.0
Prekindergarten Expansion - Total		6.0

Ready for Kindergarten (R4K) Professional Development

Description

This grant program provides funding for continuous improvement activities in early childhood instruction, including ensuring fidelity in administering an early learning or kindergarten readiness assessment, as well as professional development focused on the reliability of the assessment, data-based instructional decision-making, and research-based content and pedagogical best practices. R4K Grant funds also support program credentialing and coordinate with private childcare providers.

Grant Period From: July 1, 2025 To: December 31, 2026

Budget Summary

Ready for Kindergarten (R4K) Professional Development	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 125,000
Total Sources of Funds	125,000
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	1,238
Subtotal	1,238
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	75,000
Subtotal	75,000
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	13,371
Subtotal	13,371
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	5,000
Equipment	24,500
Subtotal	29,500
<i>State Category 12 Fixed Charges</i>	
Other Charges	5,891
Subtotal	5,891
Total Uses of Funds	\$ 125,000

Title I, Part A, Section 1003(a) School Improvement

Description

The Maryland State Department of Education (MSDE) utilizes a portion of its state funds under Title I, Part A Section 1003(a) to administer a non-competitive school improvement grant. Funds are allocated at the district level and must be spent on activities to support Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) schools. These funds are intended to support high-quality, sustainable school improvement activities that increase student achievement and address the needs of identified schools. CSI and ATSI schools are identified on a three-year cycle based on Maryland's Accountability System, under the Every Student Succeeds Act (ESSA) of 2015.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Title I, Part A Section 1003(a) School Improvement	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 280,232
Total Sources of Funds	280,232
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	4,141
Subtotal	4,141
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	256,471
Subtotal	256,471
<i>State Category 12 Fixed Charges</i>	
Other Charges	19,620
Subtotal	19,620
Total Uses of Funds	\$ 280,232

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 can access and make progress in all academic and social emotional areas, including rigorous grade-level academic content standards.

Grant Period From: July 1, 2025 To: September 30, 2026

Budget Summary

Title III: English Language Acquisition Program		Superintendent Proposed FY 2026
Sources of Funds		
Federal Funding		\$ 496,340
Total Sources of Funds		496,340
Uses of Funds		
<i>State Category 01 Administration</i>		
Transfers		7,335
Subtotal		7,335
<i>State Category 03 Instructional Salaries and Wages</i>		
Salaries and Wages		356,954
Subtotal		356,954
<i>State Category 04 Instructional Textbooks and Supplies</i>		
Supplies and Materials		11,823
Subtotal		11,823
<i>State Category 05 Other Instructional Costs</i>		
Contracted Services		15,000
Other Charges		13,000
Subtotal		28,000
<i>State Category 09 Student Transportation Services</i>		
Contracted Services		1,500
Subtotal		1,500
<i>State Category 12 Fixed Charges</i>		
Other Charges		83,733
Subtotal		83,733
<i>State Category 14 Community Services</i>		
Salaries and Wages		6,995
Subtotal		6,995
Total Uses of Funds		\$ 496,340

Grant Manager: Deborah Puhak
Other Funds – Grants

Title III, English Language
Acquisition Program

Staffing

Grant	Position	Supt FY 2026
Title III: English Language Acquisition Program		
	ENGLISH LANG DEVELOPMENT COACH	3.0
Title III: English Language Acquisition Program - Total		3.0

Title III, Part A - Immigrant

Description

This grant program is housed within the Title III, Part A English Language Acquisition Program, and is specifically focused on ensuring that English Learners (ELs) who are immigrant children and youth are able to attain English proficiency and develop high levels of academic achievement in English. This grant funds activities and supports for English learners (ELs) who are immigrant students, including professional learning for HCPSS staff on evidence-based strategies when teaching ELs, including immigrant children and youth, in the classroom, and additional supports to ensure immigrant children and youth can access and make progress in all academic and social emotional areas, including rigorous grade-level academic content standards.

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Title III, Part A - Immigrant	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 58,183
Total Sources of Funds	58,183
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	735
Subtotal	735
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	30,000
Subtotal	30,000
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	9,153
Subtotal	9,153
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	16,000
Subtotal	16,000
<i>State Category 12 Fixed Charges</i>	
Other Charges	2,295
Subtotal	2,295
Total Uses of Funds	\$ 58,183

Grant Manager: Deborah Puhak
Other Funds – Grants

Title III, Part A - Immigrant

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).

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Access, Equity & Progress- Local Implementation for Results (LIR)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 238,311
Total Sources of Funds	238,311
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	168,511
Contracted Services	27,830
Supplies and Materials	11,916
Subtotal	208,257
<i>State Category 12 Fixed Charges</i>	
Other Charges	30,054
Subtotal	30,054
Total Uses of Funds	\$ 238,311

Staffing

Grant	Position	Supt FY 2026
Access, Equity & Progress- Local Implementation for Results (LIR)		
	TEACHER RESOURCE	0.5
Access, Equity & Progress- Local Implementation for Results (LIR) - Total		0.5

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).

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 1,781,742
Total Sources of Funds	1,781,742
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	26,331
Subtotal	26,331
<i>State Category 06 Special Education</i>	
Salaries and Wages	1,125,798
Contracted Services	23,092
Supplies and Materials	6,382
Subtotal	1,155,272
<i>State Category 07 Student Personnel Services</i>	
Salaries and Wages	255,007
Subtotal	255,007
<i>State Category 12 Fixed Charges</i>	
Other Charges	345,132
Subtotal	345,132
Total Uses of Funds	\$ 1,781,742

Grant Manager: Richard Jeffries
Other Funds – Grants

Comprehensive Coordinated Early Intervening
Services – Part B 611 & Part B 619 (CCEIS)

Staffing

Grant	Position	Supt FY 2026
Comprehensive Coordinated Early Intervening Services (CCEIS)		
	CCEIS PROGRAM HEAD	1.0
	BEHAVIOR SPECIALIST	2.0
	DEI FACILITATOR	1.0
	FACILITATOR BEHAVIORAL INTERVENTION	1.0
	BOARD CERTIFIED BEHAVIOR ANALYST	1.0
	ITINERANT BEHAVIOR PARAEDUCATOR	5.0
	TEACHER RESOURCE	1.0
	SOCIAL WORKER	2.0
Comprehensive Coordinated Early Intervening Services (CCEIS) - Total		14.0

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).

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Early Childhood - Local Implementation for Results (LIR)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 132,042
Total Sources of Funds	132,042
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	98,719
Subtotal	98,719
<i>State Category 12 Fixed Charges</i>	
Other Charges	33,323
Subtotal	33,323
Total Uses of Funds	\$ 132,042

Staffing

Grant	Position	Supt FY 2026
Early Childhood - Local Implementation for Results (LIR)		
	SPEECH PATHOLOGIST	1.0
Early Childhood - Local Implementation for Results (LIR) - Total		1.0

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).

Grant Period From: July 1, 2025 To: September 30, 2026

Budget Summary

Family Support Systems (IDEA Part B 611)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 18,000
Total Sources of Funds	18,000
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	16,442
Supplies and Materials	300
Subtotal	16,742
<i>State Category 12 Fixed Charges</i>	
Other Charges	1,258
Subtotal	1,258
Total Uses of Funds	\$ 18,000

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. MSDE is the lead agency for Maryland's early intervention system under the federal Individuals with Disabilities Education Act (IDEA). MSDE uses the Consolidated Local Implementation Grant (CLIG) as a single mechanism through which local jurisdictions receive grants of federal and State funds to implement local early intervention programs in compliance with federal and State regulations, policies, and procedures.

Grant Period From: July 1, 2025 To: June 30, 2026 (State funds)
September 30, 2026 (Federal funds)

Budget Summary

Infants and Toddlers Program - Consolidated Local Implementation Grant (CLIG)	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 845,681
Federal Funding	560,812
Total Sources of Funds	1,406,493
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	11,537
Subtotal	11,537
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	141,543
Subtotal	141,543
<i>State Category 06 Special Education</i>	
Salaries and Wages	811,578
Other Charges	600
Subtotal	812,178
<i>State Category 07 Student Personnel Services</i>	
Salaries and Wages	141,543
Subtotal	141,543
<i>State Category 12 Fixed Charges</i>	
Other Charges	299,692
Subtotal	299,692
Total Uses of Funds	\$ 1,406,493

Grant Manager: Jennifer Riccardi
Other Funds – Grants

Infants and Toddlers Program - Consolidated
Local Implementation Grant (CLIG)

Staffing

Grant	Position	Supt FY 2026
Infants and Toddlers Program (CLIG)		
	INSTRUCTIONAL FACILITATOR	1.0
	OCCUPATIONAL THERAPIST 10 MONTH	0.0
	PARAEDUCATOR	0.0
	PSYCHOLOGIST	1.0
	SECRETARY	0.0
	SOCIAL WORKER	1.0
	SPEECH PATHOLOGIST	3.2
	TEACHER	0.0
	TEACHER RESOURCE	2.0
	TECHNICAL ASSISTANT	1.0
	NURSE	0.0
Infants and Toddlers Program (CLIG) - Total		9.2

Maryland State Personnel Development Grant (SPDG)

Description

In 2022, two HCPSS elementary schools (Jeffers Hill ES and Hanover Hills ES) were selected to partner with MSDE and national experts in designing, developing and implementing a replicable, school-wide model of professional learning/coaching that builds the capacity of educators to deliver specially designed mathematics instruction with embedded social-emotional supports, with a focus on narrowing the achievement gap for students with disabilities. The two participating HCPSS elementary schools will continue in this program during FY 2026.

Grant Period From: May 1, 2026 To: September 30, 2027

Budget Summary

Maryland State Personnel Development Grant (SPDG)	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 400,969
Total Sources of Funds	400,969
Uses of Funds	
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	279,879
Subtotal	279,879
<i>State Category 06 Special Education</i>	
Salaries and Wages	50,931
Other Charges	779
Subtotal	51,710
<i>State Category 12 Fixed Charges</i>	
Other Charges	69,380
Subtotal	69,380
Total Uses of Funds	\$ 400,969

Staffing

Grant	Position	Supt FY 2026
Maryland State Personnel Development Grant (SPDG)		
	MATH COACH	2.0
	TEACHER RESOURCE	0.5
Maryland State Personnel Development Grant (SPDG) - Total		2.5

Grant Manager: Richard Jeffries
Other Funds – Grants

Maryland State Personnel
Development Grant (SPDG)

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.

Grant Period From: July 1, 2025 To: June 30, 2027

Budget Summary

Medical Assistance (Medicaid) Ages 3-21	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 630,000
Federal Funding	870,000
Total Sources of Funds	1,500,000
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	1,160,435
Contracted Services	-
Other Charges	-
Subtotal	1,160,435
<i>State Category 12 Fixed Charges</i>	
Other Charges	339,565
Subtotal	339,565
Total Uses of Funds	\$ 1,500,000

Staffing

Grant	Position	Supt FY 2026
Medical Assistance (Medicaid) Ages 3-21		
	OCCUPATIONAL THERAPIST 11 MONTH	1.0
	PSYCHOLOGIST	1.5
	INSTRUCTIONAL FACILITATOR	1.0
	ANALYST	1.0
	MEDICAID BILLING TECHNICIAN	1.0
	FISCAL ANALYST II	1.0
	SECRETARY	2.0
Medical Assistance (Medicaid) Ages 3-21 - Total		8.5

Grant Manager: Jeannie Dodge
Other Funds – Grants

Medical Assistance
(Medicaid) Ages 3-21

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.

Grant Period From: July 1, 2025 To: June 30, 2027

Budget Summary

Medical Assistance Infants & Toddlers (Medicaid) Birth-3 (Federal)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 65,000
Total Sources of Funds	65,000
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	58,523
Subtotal	58,523
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	2,000
Subtotal	2,000
<i>State Category 12 Fixed Charges</i>	
Other Charges	4,477
Subtotal	4,477
Total Uses of Funds	\$ 65,000

Nonpublic Placement/Nonpublic and Community Intervention (MSDE)

Description

The Nonpublic Tuition Assistance Program (NTAP) is the State aid program for students placed in nonpublic special education schools through the Individualized Education Program (IEP) process. The State share of the cost of nonpublic special education is calculated in accordance with Education Article §8-415, Annotated Code of Maryland. 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.

Grant Period From: July 1, 2025 To: June 30, 2026

Budget Summary

Nonpublic Placement/Nonpublic and Community Intervention (MSDE)	Superintendent Proposed FY 2026
Sources of Funds	
State Funding	\$ 14,582,000
Total Sources of Funds	14,582,000
Uses of Funds	
<i>State Category 06 Special Education</i>	
Transfers	14,582,000
Subtotal	14,582,000
Total Uses of Funds	\$ 14,582,000

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).

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Passthrough (IDEA Part B 611)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 9,746,730
Total Sources of Funds	9,746,730
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	144,040
Subtotal	144,040
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	41,059
Subtotal	41,059
<i>State Category 06 Special Education</i>	
Salaries and Wages	7,305,543
Subtotal	7,305,543
<i>State Category 12 Fixed Charges</i>	
Other Charges	2,256,088
Subtotal	2,256,088
Total Uses of Funds	\$ 9,746,730

Staffing

Grant	Position	Supt FY 2026
Passthrough IDEA Part B		
	TEACHER	19.0
	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	1.0
Passthrough IDEA Part B - Total		137.2

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).

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 50,362
Total Sources of Funds	50,362
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	40,744
Subtotal	40,744
<i>State Category 12 Fixed Charges</i>	
Other Charges	9,618
Subtotal	9,618
Total Uses of Funds	\$ 50,362

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).

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Preschool Passthrough (IDEA Part B 619)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 257,903
Total Sources of Funds	257,903
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	3,803
Subtotal	3,803
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	21,326
Subtotal	21,326
<i>State Category 06 Special Education</i>	
Salaries and Wages	182,988
Subtotal	182,988
<i>State Category 12 Fixed Charges</i>	
Other Charges	49,786
Subtotal	49,786
Total Uses of Funds	\$ 257,903

Staffing

Grant	Position	Supt FY 2026
Preschool Passthrough (IDEA Part B 619)		
	SPEECH PATHOLOGIST	1.0
	OCCUPATIONAL THERAPIST	1.0
Preschool Passthrough (IDEA Part B 619) - Total		2.0

Grant Manager: Jennifer Riccardi
Other Funds – Grants

Preschool Passthrough
(IDEA Part B 619)

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).

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Preschool Passthrough (IDEA Part B 619) Parentally Placed Private School Students (PPPSS)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 1,282
Total Sources of Funds	1,282
Uses of Funds	
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	1,191
Subtotal	1,191
<i>State Category 12 Fixed Charges</i>	
Other Charges	91
Subtotal	91
Total Uses of Funds	\$ 1,282

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.

Grant Period From: July 1, 2025 To: September 30, 2027

Budget Summary

Secondary Transition Local Implementation for Results (LIR)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 158,426
Total Sources of Funds	158,426
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	115,817
Supplies and Materials	580
Subtotal	116,397
<i>State Category 12 Fixed Charges</i>	
Other Charges	42,029
Subtotal	42,029
Total Uses of Funds	\$ 158,426

Staffing

Grant	Position	Supt FY 2026
Secondary Transitions LIR		
	TEACHER RESOURCE	1.0
Secondary Transitions LIR - Total		1.0

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).

Grant Period From: July 1, 2025 To: September 30, 2026

Budget Summary

Special Education Citizens Advisory Commission (SECAC)	Superintendent Proposed FY 2026
Sources of Funds	
Federal Funding	\$ 2,500
Total Sources of Funds	2,500
Uses of Funds	
<i>State Category 06 Special Education</i>	
Salaries and Wages	1,740
Contracted Services	300
Supplies and Materials	327
Subtotal	2,367
<i>State Category 12 Fixed Charges</i>	
Other Charges	133
Subtotal	133
Total Uses of Funds	\$ 2,500

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	Superintendent Proposed FY 2026
Sources of Funds	
Other Funding	\$ 7,500,000
Total Sources of Funds	7,500,000
Uses of Funds	
<i>State Category 01 Administration</i>	
Transfers	56,400
Subtotal	56,400
<i>State Category 02 Mid-Level Administration</i>	
Salaries and Wages	200,330
Contracted Services	25,440
Supplies and Materials	2,060
Other Charges	204,970
Transfers	6,420
Subtotal	439,220
<i>State Category 03 Instructional Salaries and Wages</i>	
Salaries and Wages	1,298,140
Subtotal	1,298,140
<i>State Category 04 Instructional Textbooks and Supplies</i>	
Supplies and Materials	404,980
Other Charges	150
Subtotal	405,130
<i>State Category 05 Other Instructional Costs</i>	
Contracted Services	1,975,100
Other Charges	33,320
Equipment	3,790
Transfers	11,230
Subtotal	2,023,440

Budget Summary (continued)

Grant Contingency	Superintendent Proposed FY 2026
<i>State Category 06 Special Education</i>	
Salaries and Wages	1,721,180
Contracted Services	7,920
Supplies and Materials	3,010
Other Charges	4,420
Subtotal	1,736,530
<i>State Category 07 Student Personnel Services</i>	
Salaries and Wages	94,770
Contracted Services	1,540
Supplies and Materials	3,170
Other Charges	2,230
Subtotal	101,710
<i>State Category 08 Student Health Services</i>	
Salaries and Wages	29,150
Subtotal	29,150
<i>State Category 09 Student Transportation Services</i>	
Contracted Services	47,330
Subtotal	47,330
<i>State Category 10 Operation of Plant</i>	
Salaries and Wages	39,310
Contracted Services	36,460
Supplies and Materials	10,510
Equipment	68,770
Subtotal	155,050
<i>State Category 11 Maintenance of Plant</i>	
Contracted Services	6,800
Subtotal	6,800
<i>State Category 12 Fixed Charges</i>	
Other Charges	928,880
Subtotal	928,880
<i>State Category 14 Community Services</i>	
Salaries and Wages	138,580
Other Charges	133,640
Subtotal	272,220
Total Uses of Funds	\$ 7,500,000

Grant Manager: Darin Conforti

Other Funds – Grants

Grants Contingency

Howard County Public School System

Superintendent's Proposed
FY 2026 Operating Budget

Informational Section

January 2025

Informational Section Index

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Program Expenditures – Category Detail

FY 2026 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0101-Board of Education	\$ 532,756	\$ -	\$ 9,000	\$ 258,756	\$ -	\$ -	\$ 800,512
0102-Office of the Superintendent	735,735	-	2,500	34,500	-	-	772,735
0104-Legal Services	647,201	200,000	1,500	46,280	-	-	894,981
0105-Partnerships	106,344	5,000	3,020	2,600	-	-	116,964
0110-Policy, Appeals, and Records Management	358,380	-	150	-	-	-	358,530
0201-Chief Operating Officer	336,874	-	2,200	2,250	-	-	341,324
0203-Budget	819,291	165,000	2,400	3,395	-	-	990,086
0204-Payroll Services	730,867	146,414	4,100	1,500	-	-	882,881
0205-Procurement Office	712,161	65,423	19,500	10,249	-	-	807,333
0206-Accounting	1,194,742	225,363	5,020	6,965	-	-	1,432,090
0208-Chief Financial Officer	617,797	-	3,500	8,550	-	-	629,847
0302-Communications and Engagement	597,002	1,500	8,650	3,140	-	-	610,292
0303-Human Resources	4,280,733	54,028	15,150	31,265	-	-	4,381,176
0306-Employee and Labor Relations	709,166	29,700	15,540	16,245	-	-	770,651
8002-Internal Service Fund Charges	-	324,482	179,169	-	-	-	503,651
Subtotal State Category 01 Administration	\$ 12,379,049	\$ 1,216,910	\$ 271,399	\$ 425,695	\$ -	\$ -	\$ 14,293,053
0106-Diversity, Equity, and Inclusion	\$ 1,212,897	\$ -	\$ 8,200	\$ 2,300	\$ -	\$ -	\$ 1,223,397
0108-Chief Equity and Innovation	3,044,605	6,200	8,280	10,258	-	-	3,069,343
0110-Policy, Appeals, and Records Management	177,609	-	-	-	-	-	177,609
0303-Human Resources	-	94,355	-	-	-	-	94,355
0304-Chief Academic Officer	5,704,638	45,000	10,050	30,820	-	-	5,790,508
0305-Chief of Schools	2,087,522	-	-	24,880	-	-	2,112,402
0308-Student Well-Being	2,634,067	-	2,520	15,400	-	-	2,651,987
1503-Media Technical Services	193,634	3,000	5,480	-	-	-	202,114
2701-Multimedia Communications	417,220	-	-	-	-	-	417,220
2702-Board Meeting Broadcasting Services	-	22,397	18,000	-	8,000	-	48,397
3390-Home and Hospital	86,029	-	-	-	-	-	86,029
4701-Division of Schools	49,556,672	27,780	415,351	443,700	-	-	50,443,503
4801-Teacher and Paraprofessional Development	734,513	187,143	18,537	261,876	-	-	1,202,069
4802-Leadership Development	585,280	-	2,000	4,230	-	-	591,510
5601-School Counseling and Student Records	1,862,229	-	-	-	-	-	1,862,229
5801-Section 504 Program	73,311	-	-	-	-	-	73,311
8002-Internal Service Fund Charges	-	2,549,497	1,521,847	-	-	-	4,071,344
9501-Student Access and Achievement	617,083	-	-	-	-	-	617,083
Subtotal State Category 02 Mid-Level Administration	\$ 68,987,309	\$ 2,935,372	\$ 2,010,265	\$ 793,464	\$ 8,000	\$ -	\$ 74,734,410
0105-Partnerships	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000
0106-Diversity, Equity, and Inclusion	72,000	-	-	-	-	-	72,000

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0303-Human Resources	8,552,766	-	-	-	-	-	8,552,766
0601-Art	6,244,164	-	-	-	-	-	6,244,164
0710-Elementary Language Arts	1,482,554	-	-	-	-	-	1,482,554
0711-Elementary Mathematics	1,501,444	-	-	-	-	-	1,501,444
0712-Elementary Social Studies	7,600	-	-	-	-	-	7,600
0714-Elementary Science	153,937	-	-	-	-	-	153,937
1001-World Languages	115,763	-	-	-	-	-	115,763
1002-English Language Development	15,432,918	-	-	-	-	-	15,432,918
1301-Early Childhood Programs	21,153,771	-	-	-	-	-	21,153,771
1302-Pre-K	7,450,348	-	-	-	-	-	7,450,348
1401-Mathematics - Secondary	2,361,396	-	-	-	-	-	2,361,396
1501-Library Media	13,282,842	-	-	-	-	-	13,282,842
1601-Music	16,373,002	-	-	-	-	-	16,373,002
1701-Physical Education	8,539,163	-	-	-	-	-	8,539,163
1802-Reading Supports	15,185,710	-	-	-	-	-	15,185,710
1901-Science - Secondary	710,569	-	-	-	-	-	710,569
2001-Social Studies - Secondary	119,137	-	-	-	-	-	119,137
2201-Theatre and Dance	103,003	-	-	-	-	-	103,003
2301-Gifted and Talented	13,163,710	-	-	-	-	-	13,163,710
2401-Summer Programs	5,750,805	-	-	-	-	-	5,750,805
2501-Instructional Technology	5,805,590	-	-	-	-	-	5,805,590
2601-Innovative Pathways	693,452	-	-	-	-	-	693,452
2801-Assessment Program	85,000	-	-	-	-	-	85,000
2802-Postsecondary Access	1,751,156	-	-	-	-	-	1,751,156
3010-Elementary School Instruction	84,993,097	-	-	-	-	-	84,993,097
3020-Middle School Instruction	65,242,717	-	-	-	-	-	65,242,717
3030-High School Instruction	86,635,187	-	-	-	-	-	86,635,187
3201-Program Support for Schools	4,598,478	-	-	-	-	-	4,598,478
3202-Academic Support for Schools	153,254	-	-	-	-	-	153,254
3320-Countywide Services	100,000	-	-	-	-	-	100,000
3324-Birth-Five Early Intervention Services	100,000	-	-	-	-	-	100,000
3390-Home and Hospital	1,008,934	-	-	-	-	-	1,008,934
3402-Homewood	3,720,682	-	-	-	-	-	3,720,682
3403-Student Supports and Engagement	5,380,281	-	-	-	-	-	5,380,281
3501-Academic Intervention	647,968	-	-	-	-	-	647,968
3901-Career and Technical Education	4,309,744	-	-	-	-	-	4,309,744
4701-Division of Schools	156,000	-	-	-	-	-	156,000

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed							
	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	51,490	-	-	-	-	-	51,490
5601-School Counseling and Student Records	20,647,216	-	-	-	-	-	20,647,216
5701-Psychological Services	10,731,954	-	-	-	-	-	10,731,954
5801-Section 504 Program	35,000	-	-	-	-	-	35,000
8601-High School Athletics and Activities	3,671,308	-	-	-	-	-	3,671,308
8701-Intramurals	48,300	-	-	-	-	-	48,300
8801-Co-curricular Activities	229,181	-	-	-	-	-	229,181
9501-Student Access and Achievement	543,440	-	-	-	-	-	543,440
Subtotal State Category 03 Instructional Salaries and Wages	\$ 440,088,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,088,608
0105-Partnerships	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	10,000
0205-Procurement Office	-	-	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 Language Development	-	-	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	-	-	86,827	-	-	-	86,827
2501-Instructional Technology	-	-	120,483	-	-	-	120,483
2601-Innovative Pathways	-	-	21,680	-	-	-	21,680
2801-Assessment Program	-	-	500	-	-	-	500
2802-Postsecondary Access	-	-	33,000	-	-	-	33,000

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3201-Program Support for Schools	-	-	180,540	-	-	-	180,540
3202-Academic Support for Schools	-	-	1,237,677	-	-	-	1,237,677
3390-Home and Hospital	-	-	3,541	-	-	-	3,541
3402-Homewood	-	-	47,144	-	-	-	47,144
3403-Student Supports and Engagement	-	-	35,300	-	-	-	35,300
3501-Academic Intervention	-	-	37,516	-	-	-	37,516
3901-Career and Technical Education	-	-	854,572	-	-	-	854,572
5601-School Counseling and Student Records	-	-	44,412	-	-	-	44,412
5701-Psychological Services	-	-	150,578	-	-	-	150,578
5801-Section 504 Program	-	-	10,000	-	-	-	10,000
8002-Internal Service Fund Charges	-	-	606,651	-	-	-	606,651
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
Subtotal State Category 04 Instructional Textbooks/Supplies	\$ -	\$ -	\$ 8,300,840	\$ -	\$ -	\$ -	\$ 8,300,840
0308-Student Well-Being	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 480,000
0601-Art	-	6,000	-	-	-	-	6,000
1001-World Languages	-	5,000	-	1,500	-	-	6,500
1101-Health Education	-	-	-	190	-	-	190
1302-Pre-K	-	-	-	-	-	2,626,606	2,626,606
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	-	52,000	-	-	-	-	52,000
2501-Instructional Technology	-	104,387	-	-	-	-	104,387
2601-Innovative Pathways	-	284,800	-	-	26,300	-	311,100
2801-Assessment Program	-	1,827,104	-	-	-	-	1,827,104
2802-Postsecondary Access	-	5,490,244	-	5,550	-	-	5,495,794
3201-Program Support for Schools	-	-	-	270,000	-	-	270,000
3202-Academic Support for Schools	-	127,240	-	-	-	100,000	227,240
3390-Home and Hospital	-	30,164	-	5,611	-	-	35,775

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3402-Homewood	-	12,214	-	-	-	-	12,214
3403-Student Supports and Engagement	-	9,272	-	-	-	-	9,272
3901-Career and Technical Education	-	140,800	-	4,500	-	-	145,300
5601-School Counseling and Student Records	-	272,000	-	5,500	-	-	277,500
5701-Psychological Services	-	35,510	-	400	-	-	35,910
5801-Section 504 Program	-	30,000	-	265	-	-	30,265
8002-Internal Service Fund Charges	-	9,734,444	-	-	-	-	9,734,444
8601-High School Athletics and Activities	-	706,014	-	-	-	-	706,014
9501-Student Access and Achievement	-	400	-	-	-	-	400
Subtotal State Category 05 Other Instructional Costs	\$ -	\$ 19,812,118	\$ -	\$ 337,496	\$ 76,300	\$ 3,206,606	\$ 23,432,520
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
2601-Innovative Pathways	480	-	-	-	-	-	480
3201-Program Support for Schools	374,394	-	-	-	-	-	374,394
3320-Countywide Services	11,756,052	327,879	293,580	111,145	101,515	-	12,590,171
3321-Special Education - School-Based Services	85,100,663	4,013,798	182,357	-	-	-	89,296,818
3322-Cedar Lane	5,931,633	3,000	60,473	-	-	-	5,995,106
3324-Birth-Five Early Intervention Services	31,620,244	454,600	351,985	132,300	-	-	32,559,129
3325-Speech, Language, and Hearing Services	14,325,650	622,719	45,360	52,500	-	-	15,046,229
3326-Special Education Summer Services	2,324,327	92,824	23,075	1,400	-	-	2,441,626
3328-Special Education Compliance and Nonpublic Services	879,725	1,219,147	5,100	32,600	-	23,976,030	26,112,602
3330-Special Education - Central Office	2,920,143	100,000	20,954	26,400	-	-	3,067,497
3402-Homewood	1,735,624	-	2,000	-	-	-	1,737,624
8002-Internal Service Fund Charges	-	3,244,815	207,697	-	-	-	3,452,512
Subtotal State Category 06 Special Education	\$ 156,968,935	\$ 10,153,782	\$ 1,192,581	\$ 356,345	\$ 101,515	\$ 23,976,030	\$ 192,749,188
0302-Communications and Engagement	\$ 216,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,425
3324-Birth-Five Early Intervention Services	205,874	-	-	-	-	-	205,874
3402-Homewood	578,743	-	-	-	-	-	578,743
6101-Pupil Personnel Services	3,439,834	-	10,181	33,442	-	-	3,483,457
6103-School Social Work Services	3,099,723	100,250	5,310	3,050	-	-	3,208,333
8002-Internal Service Fund Charges	-	347,659	2,282	-	-	-	349,941
9501-Student Access and Achievement	4,326,795	-	-	-	-	-	4,326,795
Subtotal State Category 07 Student Personnel Services	\$ 11,867,394	\$ 447,909	\$ 17,773	\$ 36,492	\$ -	\$ -	\$ 12,369,568
3324-Birth-Five Early Intervention Services	\$ 89,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,898
6401-Health Services	12,266,052	126,130	239,547	34,060	-	-	12,665,789
8002-Internal Service Fund Charges	-	440,368	8,701	-	-	-	449,069
8601-High School Athletics and Activities	5,200	556,900	33,973	-	-	-	596,073
Subtotal State Category 08 Student Health Services	\$ 12,361,150	\$ 1,123,398	\$ 282,221	\$ 34,060	\$ -	\$ -	\$ 13,800,829

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2401-Summer Programs	\$ -	\$ 11,891	\$ -	\$ -	\$ -	\$ -	\$ 11,891
2802-Postsecondary Access	-	17,157	-	-	-	-	17,157
3202-Academic Support for Schools	-	126,901	-	-	-	-	126,901
3321-Special Education - School-Based Services	-	4,000	-	-	-	-	4,000
3324-Birth-Five Early Intervention Services	-	1,000	-	-	-	-	1,000
3501-Academic Intervention	-	226,081	-	-	-	-	226,081
3901-Career and Technical Education	-	25,981	-	-	-	-	25,981
4701-Division of Schools	-	83,088	-	-	-	-	83,088
6103-School Social Work Services	-	2,073	-	-	-	-	2,073
6801-Student Transportation	2,883,929	67,947,054	11,000	5,722	-	-	70,847,705
7401-Risk Management	-	-	-	1,038,020	-	-	1,038,020
8002-Internal Service Fund Charges	-	278,127	468	-	-	-	278,595
8601-High School Athletics and Activities	-	1,809,616	-	-	-	-	1,809,616
9501-Student Access and Achievement	-	10,120	-	-	-	-	10,120
Subtotal State Category 09 Student Transportation Services	\$ 2,883,929	\$ 70,543,089	\$ 11,468	\$ 1,043,742	\$ -	\$ -	\$ 74,482,228
7102-Custodial Services	\$ 25,156,980	\$ 630,000	\$ 1,159,629	\$ -	\$ -	\$ -	\$ 26,946,609
7201-Utilities	-	-	-	19,754,995	-	-	19,754,995
7202-Energy Management	-	-	2,020	-	-	-	2,020
7203-Broadband and Telecommunications Services	-	20,000	51,922	2,591,336	-	-	2,663,258
7301-Logistics Center	1,207,003	783,329	58,668	-	7,500	-	2,056,500
7401-Risk Management	289,076	41,500	4,000	2,843,888	-	-	3,178,464
7402-Environment	306,530	1,500	-	5,250	-	-	313,280
7403-Emergency Preparedness and Response	268,939	72,495	-	200	-	-	341,634
7404-Security	3,632,584	314,064	110,304	53,861	-	-	4,110,813
7601-Facilities Administration	-	371,000	-	-	-	-	371,000
7801-Grounds Maintenance	3,261,689	-	-	-	-	-	3,261,689
8002-Internal Service Fund Charges	-	231,772	8,349	-	-	-	240,121
Subtotal State Category 10 Operation of Plant	\$ 34,122,801	\$ 2,465,660	\$ 1,394,892	\$ 25,249,530	\$ 7,500	\$ -	\$ 63,240,383
0202-School Construction	\$ 110,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,275
0205-Procurement Office	382,079	-	-	-	-	-	382,079
0503-Enterprise Applications	2,573,955	5,382,590	11,500	14,200	-	-	7,982,245
7401-Risk Management	-	50,000	-	-	-	-	50,000
7402-Environment	-	260,525	12,900	-	-	-	273,425
7601-Facilities Administration	637,563	85,086	7,180	3,090	-	-	732,919
7602-Building Maintenance	7,769,679	4,896,265	746,130	30,000	500,000	-	13,942,074
7801-Grounds Maintenance	-	233,200	229,484	3,000	-	-	465,684
7802-Fleet Management	685,402	1,526,020	20,000	-	-	-	2,231,422

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
8002-Internal Service Fund Charges	-	5,794,312	-	-	-	-	5,794,312
Subtotal State Category 11 Maintenance of Plant	\$ 12,158,953	\$ 18,227,998	\$ 1,027,194	\$ 50,290	\$ 500,000	\$ -	\$ 31,964,435
0101-Board of Education	\$ -	\$ -	\$ -	\$ 189,783	\$ -	\$ -	\$ 189,783
0102-Office of the Superintendent	-	-	-	215,048	-	-	215,048
0104-Legal Services	-	-	-	197,944	-	-	197,944
0105-Partnerships	-	-	-	37,511	-	-	37,511
0106-Diversity, Equity, and Inclusion	-	-	-	324,731	-	-	324,731
0108-Chief Equity and Innovation	-	-	-	845,879	-	-	845,879
0110-Policy, Appeals, and Records Management	-	-	-	156,770	-	-	156,770
0201-Chief Operating Officer	-	-	-	101,536	-	-	101,536
0202-School Construction	-	-	-	273,956	-	-	273,956
0203-Budget	-	-	-	244,749	-	-	244,749
0204-Payroll Services	-	-	-	234,141	-	-	234,141
0205-Procurement Office	-	-	-	360,441	-	-	360,441
0206-Accounting	-	-	-	438,270	-	-	438,270
0208-Chief Financial Officer	-	-	-	200,956	-	-	200,956
0212-School Planning	-	-	-	111,084	-	-	111,084
0302-Communications and Engagement	-	-	-	265,581	-	-	265,581
0303-Human Resources	-	-	-	1,994,876	-	-	1,994,876
0304-Chief Academic Officer	-	-	-	1,526,917	-	-	1,526,917
0305-Chief of Schools	-	-	-	585,523	-	-	585,523
0306-Employee and Labor Relations	-	-	-	228,140	-	-	228,140
0308-Student Well-Being	-	-	-	695,670	-	-	695,670
0503-Enterprise Applications	-	-	-	792,531	-	-	792,531
0601-Art	-	-	-	1,946,045	-	-	1,946,045
0710-Elementary Language Arts	-	-	-	437,666	-	-	437,666
0711-Elementary Mathematics	-	-	-	439,994	-	-	439,994
0712-Elementary Social Studies	-	-	-	581	-	-	581
0714-Elementary Science	-	-	-	55,402	-	-	55,402
1001-World Languages	-	-	-	32,477	-	-	32,477
1002-English Language Development	-	-	-	5,249,728	-	-	5,249,728
1301-Early Childhood Programs	-	-	-	7,737,314	-	-	7,737,314
1302-Pre-K	-	-	-	2,921,001	-	-	2,921,001
1401-Mathematics - Secondary	-	-	-	688,449	-	-	688,449
1501-Library Media	-	-	-	4,639,803	-	-	4,639,803
1503-Media Technical Services	-	-	-	66,359	-	-	66,359
1601-Music	-	-	-	5,187,667	-	-	5,187,667

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1701-Physical Education	-	-	-	2,695,072	-	-	2,695,072
1802-Reading Supports	-	-	-	4,392,361	-	-	4,392,361
1901-Science - Secondary	-	-	-	342,030	-	-	342,030
2001-Social Studies - Secondary	-	-	-	32,752	-	-	32,752
2201-Theatre and Dance	-	-	-	26,619	-	-	26,619
2301-Gifted and Talented	-	-	-	3,748,123	-	-	3,748,123
2401-Summer Programs	-	-	-	439,937	-	-	439,937
2501-Instructional Technology	-	-	-	1,735,133	-	-	1,735,133
2601-Innovative Pathways	-	-	-	87,068	-	-	87,068
2701-Multimedia Communications	-	-	-	242,079	-	-	242,079
2702-Board Meeting Broadcasting Services	-	-	-	-	-	-	-
2801-Assessment Program	-	-	-	6,503	-	-	6,503
2802-Postsecondary Access	-	-	-	487,095	-	-	487,095
3010-Elementary School Instruction	-	-	-	29,579,946	-	-	29,579,946
3020-Middle School Instruction	-	-	-	20,490,088	-	-	20,490,088
3030-High School Instruction	-	-	-	26,853,530	-	-	26,853,530
3201-Program Support for Schools	-	-	-	1,840,958	-	-	1,840,958
3202-Academic Support for Schools	-	-	-	11,724	-	-	11,724
3320-Countywide Services	-	-	-	3,631,459	-	-	3,631,459
3321-Special Education - School-Based Services	-	-	-	35,587,635	-	-	35,587,635
3322-Cedar Lane	-	-	-	2,377,697	-	-	2,377,697
3324-Birth-Five Early Intervention Services	-	-	-	12,181,079	-	-	12,181,079
3325-Speech, Language, and Hearing Services	-	-	-	4,534,258	-	-	4,534,258
3326-Special Education Summer Services	-	-	-	202,240	-	-	202,240
3328-Special Education Compliance and Nonpublic Services	-	-	-	253,637	-	-	253,637
3330-Special Education - Central Office	-	-	-	945,711	-	-	945,711
3390-Home and Hospital	-	-	-	112,030	-	-	112,030
3402-Homewood	-	-	-	1,963,352	-	-	1,963,352
3403-Student Supports and Engagement	-	-	-	1,971,132	-	-	1,971,132
3501-Academic Intervention	-	-	-	49,570	-	-	49,570
3901-Career and Technical Education	-	-	-	1,210,645	-	-	1,210,645
4701-Division of Schools	-	-	-	14,518,552	-	-	14,518,552
4801-Teacher and Paraprofessional Development	-	-	-	2,469,318	-	-	2,469,318
4802-Leadership Development	-	-	-	155,374	-	-	155,374
5601-School Counseling and Student Records	-	-	-	7,692,140	-	-	7,692,140
5701-Psychological Services	-	-	-	2,824,171	-	-	2,824,171
5801-Section 504 Program	-	-	-	35,067	-	-	35,067

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed

	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
6101-Pupil Personnel Services	-	-	-	900,938	-	-	900,938
6103-School Social Work Services	-	-	-	847,600	-	-	847,600
6401-Health Services	-	-	-	4,316,541	-	-	4,316,541
6801-Student Transportation	-	-	-	962,740	-	-	962,740
7102-Custodial Services	-	-	-	12,565,743	-	-	12,565,743
7301-Logistics Center	-	-	-	497,596	-	-	497,596
7401-Risk Management	-	-	-	2,083,499	-	-	2,083,499
7402-Environment	-	-	-	107,477	-	-	107,477
7403-Emergency Preparedness and Response	-	-	-	80,480	-	-	80,480
7404-Security	-	-	-	1,555,776	-	-	1,555,776
7601-Facilities Administration	-	-	-	196,321	-	-	196,321
7602-Building Maintenance	-	-	-	2,963,164	-	-	2,963,164
7801-Grounds Maintenance	-	-	-	1,426,160	-	-	1,426,160
7802-Fleet Management	-	-	-	258,249	-	-	258,249
8001-Fixed Charges	-	-	-	10,773,432	-	-	10,773,432
8601-High School Athletics and Activities	-	-	-	281,253	-	-	281,253
8701-Intramurals	-	-	-	3,695	-	-	3,695
8801-Co-curricular Activities	-	-	-	17,532	-	-	17,532
9301-Use of Facilities	-	-	-	101,586	-	-	101,586
9501-Student Access and Achievement	-	-	-	2,125,951	-	-	2,125,951
Subtotal State Category 12 Fixed Charges	\$ -	\$ -	\$ -	\$ 266,576,055	\$ -	\$ -	\$ 267,216,341
0302-Communications and Engagement	\$ 104,765	\$ 220,320	\$ 10,700	\$ 15,400	\$ -	\$ -	\$ 351,185
0601-Art	-	-	4,000	-	-	-	4,000
2701-Multimedia Communications	344,567	137,490	2,100	4,500	6,400	-	495,057
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000
8002-Internal Service Fund Charges	-	139,063	2,210	-	-	-	141,273
9301-Use of Facilities	286,575	16,052	-	-	-	-	302,627
9501-Student Access and Achievement	130,000	12,500	5,600	1,500	-	-	149,600
Subtotal State Category 14 Community Services	\$ 865,907	\$ 623,425	\$ 24,610	\$ 21,400	\$ 6,400	\$ -	\$ 1,541,742
0202-School Construction	\$ 736,560	\$ 500	\$ 2,500	\$ 6,000	\$ -	\$ -	\$ 745,560
0212-School Planning	379,802	10,700	3,734	3,151	-	-	397,387
8002-Internal Service Fund Charges	-	92,709	1,080	-	-	-	93,789
Subtotal State Category 15 Capital Outlay	\$ 1,116,362	\$ 103,909	\$ 7,314	\$ 9,151	\$ -	\$ -	\$ 1,236,736
Grand Total	\$ 753,800,397	\$ 127,653,570	\$ 14,540,557	\$ 295,574,006	\$ 699,715	\$ 27,182,636	\$ 1,219,450,881

Materials of Instruction

Program/Type of Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	Allocation Basis
0601 Art						
Elementary - Materials of Instruction	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	\$ 5.19	per pupil
Elementary - General Supplies	\$ 2.77	\$ 2.77	\$ 2.77	\$ 2.77	\$ 2.77	per pupil
Middle - Materials of Instruction (quarter)**	\$ 7.21	\$ 7.21	\$ 7.21	\$ 7.21	\$ 7.21	per pupil
Middle - Materials of Instruction (annual)**	\$ -	\$ 28.84	\$ 28.84	\$ 28.84	\$ 28.84	per pupil
Middle - General Supplies	\$ 1.58	\$ 1.58	\$ 1.58	\$ 1.58	\$ 1.58	per pupil
High - Photography**	\$ 92.70	\$ 92.70	\$ 92.70	\$ 92.70	\$ 92.70	per pupil
High - Materials of Instruction**	\$ 28.84	\$ 28.84	\$ 28.84	\$ 28.84	\$ 28.84	per pupil
High - General Supplies	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	per pupil
0701 Elementary Programs						
Elementary - Materials of Instruction	\$ 1.52	\$ 1.52	\$ -	\$ -	\$ -	per pupil
<i>Reduction in FY 2024 resulting in remaining funds being centrally-held</i>						
0710 Elementary Language Arts						
Elementary - Materials of Instruction	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	per pupil
0711 Elementary Mathematics						
Elementary - Materials of Instruction	\$ 1.80	\$ 1.80	\$ 1.80	\$ 1.80	\$ 1.80	per pupil
0712 Elementary Social Studies						
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
0714 Elementary Science						
Elementary - Materials of Instruction	\$ 1.29	\$ 1.29	\$ 1.29	\$ 1.29	\$ 1.29	per pupil
0901 English Language Arts - Secondary						
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
1001 World Languages						
Middle - Materials of Instruction**	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
High - Materials of Instruction**	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	per pupil
1101 Health Education						
Elementary - Materials of Instruction	\$ 1.08	\$ 1.08	\$ 1.08	\$ 1.08	\$ 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

Materials of Instruction

Program/Type of Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	Allocation Basis
1301 Early Childhood Programs						
Kindergarten - Materials of Instruction	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
1302 Pre-K						
Prekindergarten - Materials of Instruction	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04	per pupil
1401 Mathematics - Secondary						
Middle - Materials of Instruction	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
High - Materials of Instruction	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	\$ 1.43	per pupil
1501 Library Media						
All levels - Library Media Collection	\$ 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
1601 Music						
Elementary - Instrumental Music**	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	per pupil
Elementary - Strings**	\$ 3.49	\$ 3.49	\$ 3.49	\$ 3.49	\$ 3.49	per pupil
Elementary - Vocal Music - General	\$ 0.92	\$ 0.92	\$ 0.92	\$ 0.92	\$ 0.92	per pupil
Elementary - Vocal Music - Choral**	\$ 2.56	\$ 2.56	\$ 2.56	\$ 2.56	\$ 2.56	per pupil
Middle - Instrumental Music**	\$ 6.21	\$ 6.21	\$ 6.21	\$ 6.21	\$ 6.21	per pupil
Middle - Strings**	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	per pupil
Middle - Vocal Music - General	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	per pupil
Middle - Vocal Music - Choral**	\$ 3.84	\$ 3.84	\$ 3.84	\$ 3.84	\$ 3.84	per pupil
High - Instrumental Music**	\$ 9.18	\$ 9.18	\$ 9.18	\$ 9.18	\$ 9.18	per pupil
High - Strings**	\$ 16.89	\$ 16.89	\$ 16.89	\$ 16.89	\$ 16.89	per pupil
High - Vocal Music - Choral**	\$ 7.68	\$ 7.68	\$ 7.68	\$ 7.68	\$ 7.68	per pupil
High - Materials of Instruction**	\$ 4.83	\$ 4.83	\$ 4.83	\$ 4.83	\$ 4.83	per pupil
1701 Physical Education						
Elementary - Materials of Instruction	\$ 1.18	\$ 1.18	\$ 1.18	\$ 1.18	\$ 1.18	per pupil
Middle - Materials of Instruction	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	per pupil
High - Materials of Instruction**	\$ 2.36	\$ 2.36	\$ 2.36	\$ 2.36	\$ 2.36	per pupil
1802 Reading Support Programs						
Elementary - Materials of Instruction	\$ 251	\$ 251	\$ -	\$ -	\$ -	per school
Middle - 6-8 Intervention	\$ 339	\$ 339	\$ -	\$ -	\$ -	per teacher
Middle - 6-8 General Reading	\$ 98	\$ 98	\$ -	\$ -	\$ -	per module
High - Materials of Instruction	\$ 1,123	\$ 1,123	\$ -	\$ -	\$ -	per teacher
<i>Allocation discontinued for FY 2024, remaining funds centrally-held</i>						
1901 Science - Secondary						
Middle - Materials of Instruction	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	per pupil
High - Materials of Instruction	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.10	per pupil
2001 Social Studies - Secondary						
Middle - Materials of Instruction	\$ 1.07	\$ 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 2022	FY 2023	FY 2024	FY 2025	FY 2026*	Allocation Basis
2301 Gifted and Talented						
Elementary - Materials of Instruction	\$ 465	\$ 465	\$ 465	\$ 465	\$ 465	per school
Middle - Materials of Instruction	\$ 566	\$ 566	\$ 566	\$ 566	\$ 566	per school
High - Materials of Instruction	\$ 566	\$ 566	\$ 566	\$ 566	\$ 566	per school
2501 Instructional Technology						
Elementary - Educational Tech	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	per pupil
Middle - Educational Tech	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	per pupil
High - Educational Tech	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01	per pupil
3201 Program Support for Schools						
Elementary - Student Activity Supplies	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	\$ 1.62	per pupil
Middle - Student Activity Supplies	\$ 3.18	\$ 3.18	\$ 3.18	\$ 3.18	\$ 3.18	per pupil
High - Student Activity Supplies	\$ 4.80	\$ 4.80	\$ 4.80	\$ 4.80	\$ 4.80	per pupil
3321 Special Education - School-Based Services						
Elementary - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
Middle - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
High - Materials of Instruction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	per teacher
3325 Speech, Language, and Hearing						
Elementary - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher
Middle - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher
High - Materials of Instruction	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	per teacher
3403 Student Supports and Engagement						
Elementary - General Supplies	\$ 325	\$ 325	\$ 300	\$ 300	\$ 300	per school
Middle - General Supplies	\$ 325	\$ 325	\$ 300	\$ 300	\$ 300	per school
High - General Supplies	\$ 325	\$ 325	\$ 300	\$ 300	\$ 300	per school

For select schools participating in the Alternative In-School Program

Materials of Instruction

Program/Type of Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	Allocation Basis
3901 Career and Technical Education						
Middle - Family and Consumer Sciences**	\$ 6.70	\$ -	\$ -	\$ -	\$ -	per pupil
Middle - Family and Consumer Sciences (non-cooking)**	\$ -	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	per pupil
Middle - Family and Consumer Sciences (cooking)**	\$ -	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	per pupil
Middle - Engineering and Technology Education**	\$ 4.69	\$ -	\$ -	\$ -	\$ -	per pupil
Middle - Engineering and Technology Education (quarter)**	\$ -	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	per pupil
Middle - Engineering and Technology Education (annual)**	\$ -	\$ 13.00	\$ 13.00	\$ 13.00	\$ 13.00	per pupil
Middle - Project Lead the Way**	\$ 24.00	\$ -	\$ -	\$ -	\$ -	per pupil
High - Family and Consumer Sciences**	\$ 24.96	\$ -	\$ -	\$ -	\$ -	per pupil
High - Family and Consumer Sciences (non-cooking)**	\$ -	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	per pupil
High - Family and Consumer Sciences (cooking)**	\$ -	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	per pupil
High - Engineering and Technology Education (annual)**	\$ 11.26	\$ 13.00	\$ 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
4701 Division of Schools						
Elementary - General Supplies	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87	per pupil
Elementary - General Postage	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
Middle - General Supplies	\$ 4.92	\$ 4.92	\$ 4.92	\$ 4.92	\$ 4.92	per pupil
Middle - General Postage	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	\$ 3.34	per pupil
High - General Supplies	\$ 6.97	\$ 6.97	\$ 6.97	\$ 6.97	\$ 6.97	per pupil
High - General Postage	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	\$ 3.70	per pupil
5601 School Counseling and Student Records						
Elementary - Materials of Instruction	\$ 404	\$ 404	\$ 404	\$ 404	\$ 404	per school
Middle - Materials of Instruction	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	per pupil
High - Materials of Instruction	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03	per pupil
8601 High School Athletics and Activities						
High - Instructional Athletic Supplies***	\$ 22,721	\$ 22,721	\$ 22,721	\$ 22,721	\$ 22,721	per school
High - Health Supplies	\$ 1,950	\$ 1,950	\$ 2,500	\$ 2,500	\$ 2,500	per school

* FY 2026 Materials of Instruction funding is maintained at FY 2025 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			Superintendent Proposed FY 2026	
Description				
Equity & Innovation				
2401	Summer Programs	Field trips for G/T Summer Institute.	\$	11,891
2802	Postsecondary Access	Field trips for curriculum/college related activities.		17,157
3501	Beyond School Hours Intervention Programs	Summer and extended day programs, and STEM events.		226,081
3901	Career and Technical Education	Transportation for Career and Technology Student Organization competitions, career-related events, field trips and events.		25,981
9501	Student Access and Achievement	BSAP field trips, Hispanic Youth Institute and Clubs picnic.		10,120
Equity & Innovation Total			\$	291,230
Financial Management				
7401	Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	\$	1,038,020
8002	Internal Service Fund Charges	Payments to the internal service funds which approximate the costs of print and technology services these funds provide to support student transportation services.		278,595
Financial Management Total			\$	1,316,615
Academics				
3202	Academic Support for Schools	Transportation for curricular field trips in Division of Academics.	\$	126,901
Academics Total			\$	126,901
Academics-Special Education				
3321	Special Education - School-Based Services	Cab fares for parents to participate in the IEP team meeting process.	\$	4,000
3324	Birth-Five Early Intervention Services	Cab fares for parents to participate in the IEP team meeting process for three to five year olds.		1,000
Academics-Special Education Total			\$	5,000
Schools				
4701	Division of Schools	Grade 5 and 8 orientations and for conventions for Howard County Association of Student Council Member of the Board of Education (HCASC-SMOB) and Maryland Association of Student Councils (MASC).	\$	83,088
8601	High School Athletics and Activities	High school athletic team transportation.		1,809,616
Schools Total			\$	1,892,704
Schools-Student Well-being				
6103	Student Support Programs	Field trips for the student support programs.	\$	2,073
Schools-Student Well-being Total			\$	2,073

Transportation Details by Division

Program		Description	Superintendent Proposed FY 2026
Operations			
6801	Student Transportation	Bus transportation for regular education students to public schools. Includes transportation to summer programs, the Centralized Career Academy program at the Application and Research lab, and dual enrollment shuttles to Howard Community College.	\$ 39,337,578
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.	20,713,852
6801	3328 Special Education Compliance and Nonpublic Services	Transports students to nonpublic special education facilities.	9,130,955
6801	3402 Homewood	Transports students to Homewood Center.	974,865
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin."	600,455
6801	2601 Innovative Pathways	Transports students to Evening School.	90,000
Operations Total			\$ 70,847,705
Grand Total Transportation			\$ 74,482,228

Technology Details by Division

This schedule provides the details for projected technology costs by division and program, as defined by the funding budgeted in the following six spend categories systemwide:

- Technology-Computer
- Technology-Supply
- Supplies-Audio Visual
- Maintenance-Software
- Maintenance-Hardware
- Equipment-Technology

Details on the types of cost/spend category are provided in the Glossary. This schedule excludes systemwide technology infrastructure costs in other spend categories. These supporting costs can be found in the Financial Section within the following programs: Enterprise Applications (0503), Board Meeting Broadcasting Services (2702), Telecommunications (7203), and Technology Services (9714).

FY 2026 Superintendent Proposed							
	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
EXECUTIVE							
0102-Office of the Superintendent	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Subtotal Executive	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
DEPUTY SUPERINTENDENT							
0302-Communications and Engagement	\$ 2,500	\$ 2,000	\$ -	\$ 900	\$ 1,500	\$ -	\$ 6,900
0303-Human Resources	3,400	3,600	-	108,355	-	-	115,355
0306-Employee and Labor Relations	-	-	-	25,000	-	-	25,000
2701-Multimedia Communications	-	600	-	25,040	1,250	6,400	33,290
Subtotal Deputy Superintendent	\$ 5,900	\$ 6,200	\$ -	\$ 159,295	\$ 2,750	\$ 6,400	\$ 180,545
EQUITY & INNOVATION							
0108-Chief Equity and Innovation	\$ 2,000	\$ 900	\$ -	\$ 1,200	\$ -	\$ -	\$ 4,100
0105-Partnerships	-	-	-	5,000	-	-	5,000
0106-Diversity, Equity, and Inclusion	1,700	-	-	-	-	-	1,700
2601-Innovative Pathways	4,700	1,000	1,000	74,800	-	-	81,500
2802-Postsecondary Access	-	-	-	70,000	-	-	70,000
3901-Career and Technical Education	20,000	-	-	60,550	-	-	80,550
4801-Teacher and Paraprofessional Development	2,000	-	-	187,143	-	-	189,143
Subtotal Equity & Innovation	\$ 30,400	\$ 1,900	\$ 1,000	\$ 398,693	\$ -	\$ -	\$ 431,993
FINANCIAL MANAGEMENT							
0208-Chief Financial Officer	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 800
0203-Budget	-	1,950	-	165,000	-	-	166,950
0204-Payroll Services	1,600	1,000	-	126,414	-	-	129,014
0205-Procurement Office	3,500	2,000	-	50,423	-	-	55,923
0206-Accounting	-	-	-	123,035	-	-	123,035
0503-Enterprise Applications	10,000	-	-	4,589,328	-	-	4,599,328
2702-Board Meeting Broadcasting Services	-	-	-	18,767	-	8,000	26,767
Subtotal Financial Management	\$ 15,100	\$ 5,750	\$ -	\$ 5,072,967	\$ -	\$ 8,000	\$ 5,101,817
ACADEMICS							
3202-Academic Support for Schools	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Subtotal Academics	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

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Technology Details by Division

continued

	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
ACADEMICS-CURRICULUM,INSTRUCTION, ASSESSMENT							
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
Subtotal Academics-Curriculum, Instruction, Assessment	\$ 106,000	\$ -	\$ 198,390	\$ 700,397	\$ -	\$ -	\$ 1,004,787
ACADEMICS-SPECIAL EDUCATION							
3320-Countywide Services	\$ 109,687	\$ 13,103	\$ -	\$ 34,879	\$ -	\$ 62,500	\$ 220,169
3321-Special Education - School-Based Services	19,757	-	-	108,500	-	-	128,257
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
Subtotal Academics-Special Education	\$ 156,555	\$ 18,888	\$ -	\$ 181,279	\$ -	\$ 62,500	\$ 419,222
SCHOOLS							
4701-Division of Schools	\$ 2,100	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 4,400
8601-High School Athletics and Activities	-	-	-	116,177	-	-	116,177
Subtotal Schools	\$ 2,100	\$ 2,300	\$ -	\$ 116,177	\$ -	\$ -	\$ 120,577
SCHOOLS - STUDENT WELL-BEING							
5601-School Counseling and Student Records	\$ -	\$ -	\$ -	\$ 272,000	\$ -	\$ -	\$ 272,000
5701-Psychological Services	2,000	1,000	-	-	-	-	3,000
Subtotal Schools - Student Well-being	\$ 2,000	\$ 1,000	\$ -	\$ 272,000	\$ -	\$ -	\$ 275,000
SCHOOLS - SAFETY AND SECURITY							
7404-Security	\$ 35,000	\$ 1,880	\$ -	\$ -	\$ -	\$ -	\$ 36,880
Subtotal Schools - Safety and Security	\$ 35,000	\$ 1,880	\$ -	\$ -	\$ -	\$ -	\$ 36,880
OPERATIONS							
0201-Chief Operating Officer	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
0202-School Construction	1,000	500	-	500	-	-	2,000
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
7601-Facilities Administration	2,100	-	-	85,086	-	-	87,186
7801-Grounds Maintenance	3,500	-	-	-	-	-	3,500
9301-Use of Facilities	-	-	-	16,052	-	-	16,052
Subtotal Operations	\$ 9,400	\$ 2,500	\$ -	\$ 188,009	\$ -	\$ -	\$ 199,909

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Technology Details by Division

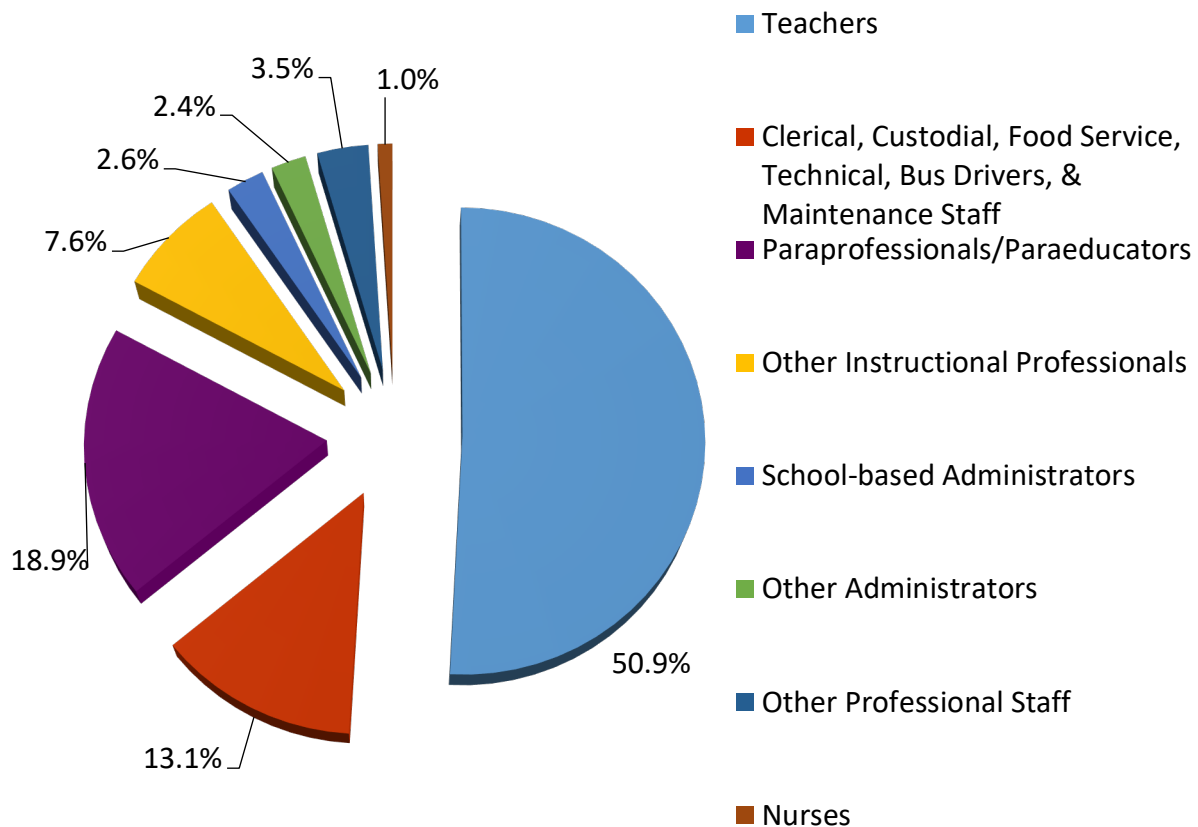
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	Technology- Computer	Technology- Supply	Supplies- Audio Visual	Maintenance- Software	Maintenance- Hardware	Equipment- Technology	Total
Subtotal General Fund	\$ 362,455	\$ 40,418	\$ 199,390	\$ 7,138,817	\$ 2,750	\$ 76,900	\$ 7,820,730
OTHER FUNDS							
8301-Food and Nutrition Service	\$ 18,000	\$ 10,000	\$ -	\$ 136,500	\$ 150,000	\$ -	\$ 314,500
9713-Print Services	-	-	-	-	767,729	-	767,729
9714-Technology Services	8,357,043	-	386,660	2,711,416	742,509	-	12,197,628
9715-Health Fund	1,000	1,000	-	-	-	-	2,000
Subtotal Other Funds	\$ 8,376,043	\$ 11,000	\$ 386,660	\$ 2,847,916	\$ 1,660,238	\$ -	\$ 13,281,857
Grand Total	\$ 8,739,498	\$ 51,918	\$ 586,050	\$ 9,986,733	\$ 1,662,988	\$ 76,900	\$ 21,104,087

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions					
Position	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Teachers	4,584.7	4,699.6	4,715.6	4,670.1	4,647.2
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,231.3	1,290.6	1,260.9	1,212.2	1,195.5
Paraprofessionals/Paraeducators	1,509.5	1,621.0	1,651.0	1,685.5	1,722.5
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	615.3	652.5	680.5	689.1	696.3
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	221.0	221.0	224.0	224.0	235.0
Other Administrators	161.1	176.6	204.1	201.0	223.0
Other Professional Staff	230.8	274.2	277.0	294.0	324.0
Nurses	75.0	77.0	81.0	86.0	88.0
Total Positions (FTE)	8,628.6	9,012.5	9,094.0	9,061.9	9,131.5



Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Board of Education						
ADMINISTRATOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	0.0	1.0	0.0	0.0	1.0
FINANCIAL ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0101 Board of Education Total	5.0	0.0	5.0	0.0	0.0	5.0
Office of the Superintendent						
SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
DEPUTY SUPERINTENDENT	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	0.0	2.0
0102 Office of the Superintendent Total	4.0	0.0	4.0	0.0	0.0	4.0
Chief Human Resources and Professional Development Officer						
CHIEF HUMAN RESOURCES & PROFESSIONAL DEVELOPMENT	1.0	(1.0)	0.0	0.0	0.0	0.0
0103 Chief Human Resources and Professional Development Officer Total	1.0	(1.0)	0.0	0.0	0.0	0.0
Legal Services						
GENERAL COUNSEL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT GENERAL COUNSEL	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	1.0	0.0	1.0	0.0	0.0	1.0
0104 Legal Services Total	4.0	0.0	4.0	0.0	0.0	4.0
Partnerships						
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
0105 Partnerships Total	1.0	0.0	1.0	0.0	0.0	1.0
Diversity, Equity, and Inclusion						
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	0.5	0.0	0.5	0.0	0.0	0.5
0106 Diversity, Equity, and Inclusion Total	8.5	0.0	8.5	0.0	0.0	8.5

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Office of the Deputy Superintendent						
DIRECTOR	1.0	(1.0)	0.0	0.0	0.0	0.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	3.0	(3.0)	0.0	0.0	0.0	0.0
INSTRUCTIONAL FACILITATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	2.0	(2.0)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	2.0	(2.0)	0.0	0.0	0.0	0.0
0107 Office of the Deputy Superintendent Total	10.0	(10.0)	0.0	0.0	0.0	0.0
Chief Equity and Innovation						
CHIEF EQUITY AND INNOVATION OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR OF ASSESSMENT AND REPORTING	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	8.0	8.0	0.0	0.0	8.0
INSTRUCTIONAL FACILITATOR	0.0	2.0	2.0	0.0	0.0	2.0
FACILITATOR	0.0	1.0	1.0	0.0	1.0	2.0
SPECIALIST	0.0	2.0	2.0	0.0	0.0	2.0
GRANT AND PROGRAM MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
GRANTS ADMINISTRATION MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
DATA ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	0.0	2.0	2.0	0.0	1.0	3.0
0108 Chief Equity and Innovation Total	0.0	20.0	20.0	0.0	2.0	22.0
Policy, Appeals, and Records Management						
SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
POLICY MANAGER	0.0	1.0	1.0	0.0	0.0	1.0
POLICY ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
APPEALS OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
0110 Policy, Appeals, and Records Management Total	0.0	4.0	4.0	0.0	0.0	4.0
Chief Operating Officer						
CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0201 Chief Operating Officer Total	2.0	0.0	2.0	0.0	0.0	2.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
School Construction						
EXECUTIVE DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR	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
PROJECT MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST CONSTRUCTION	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
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
0202 School Construction Total	6.5	0.0	6.5	0.0	0.0	6.5
Budget						
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
0203 Budget Total	5.0	0.0	5.0	0.0	0.0	5.0
Payroll Services						
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	2.0	0.0	2.0	0.0	0.0	2.0
0204 Payroll Services Total	6.0	0.0	6.0	0.0	0.0	6.0
Procurement Office						
DIRECTOR PROCUREMENT & MATERIALS MANAGEMENT	1.0	0.0	1.0	0.0	0.0	1.0
MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
SPECIALIST	4.0	0.0	4.0	0.0	0.0	4.0
PURCHASING TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
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
0205 Procurement Office Total	9.0	0.0	9.0	0.0	0.0	9.0
Accounting						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ANALYST	4.5	0.0	4.5	0.0	0.0	4.5
ACCOUNTANT	3.0	0.0	3.0	0.0	0.0	3.0
CLERK ACCOUNT	3.0	0.0	3.0	0.0	0.0	3.0
0206 Accounting Total	11.5	0.0	11.5	0.0	0.0	11.5

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Chief Financial Officer						
CHIEF FINANCIAL OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
CONTROLLER	0.0	1.0	1.0	0.0	0.0	1.0
BENEFITS COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	1.0
0208 Chief Financial Officer Total	0.0	4.0	4.0	0.0	0.0	4.0
School Planning						
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
0212 School Planning Total	3.0	0.0	3.0	0.0	0.0	3.0
Chief Administrative Officer						
CHIEF ADMINISTRATIVE OFFICER	1.0	(1.0)	0.0	0.0	0.0	0.0
CONTROLLER	1.0	(1.0)	0.0	0.0	0.0	0.0
GRANTS ADMINISTRATION MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
COMMUNITY WORKFORCE AND ENGAGEMENT SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
EXECUTIVE ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
0301 Chief Administrative Officer Total	5.0	(5.0)	0.0	0.0	0.0	0.0
Communications and Engagement						
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
LANGUAGE ACCESS SUPERVISOR	0.0	1.0	1.0	0.0	0.0	1.0
MULTILINGUAL ACHIEVEMENT LIAISON	0.0	1.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	1.0	2.0	0.0	0.0	2.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
0302 Communications and Engagement Total	4.0	3.0	7.0	0.0	0.0	7.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Department of Human Resources						
EXECUTIVE OFFICER HUMAN RESOURCES	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	5.0	(1.0)	4.0	0.0	0.0	4.0
HR BUSINESS PARTNER	3.0	0.0	3.0	0.0	0.0	3.0
ANALYST	5.0	0.0	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	4.0	0.0	4.0	0.0	0.0	4.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
CLERK	1.0	0.0	1.0	0.0	0.0	1.0
0303 Department of Human Resources Total	35.0	0.0	35.0	0.0	0.0	35.0
Chief Academic Officer						
CHIEF ACADEMIC OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	2.0	(1.0)	1.0	0.0	0.0	1.0
DIRECTOR	2.0	(1.0)	1.0	0.0	0.0	1.0
COORDINATOR	28.5	(10.0)	18.5	1.0	0.0	19.5
INSTRUCTIONAL FACILITATOR	17.0	(7.0)	10.0	(1.0)	0.0	9.0
FACILITATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
FISCAL ANALYST	0.5	0.0	0.5	0.0	0.0	0.5
SPECIALIST	3.0	(2.0)	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	3.0	(2.0)	1.0	1.0	0.0	2.0
TECHNICAL ASSISTANT	10.0	(4.0)	6.0	0.0	0.0	6.0
0304 Chief Academic Officer Total	69.0	(29.0)	40.0	1.0	0.0	41.0
Chief of Schools						
CHIEF SCHOOLS OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE DIRECTOR	0.0	2.0	2.0	0.0	0.0	2.0
COMMUNITY SUPERINTENDENT	3.0	(3.0)	0.0	0.0	0.0	0.0
DIRECTOR OF SCHOOLS	3.0	1.0	4.0	0.0	0.0	4.0
DIRECTOR, ATHLETICS AND ACTIVITIES	1.0	0.0	1.0	0.0	0.0	1.0
STAFFING ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	4.0	0.0	4.0	0.0	0.0	4.0
0305 Chief of Schools Total	13.0	0.0	13.0	0.0	0.0	13.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Employee and Labor Relations						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
EEO COMPLIANCE & INVESTIGATIONS OFFICER	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
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
0306 Employee and Labor Relations Total	5.0	0.0	5.0	0.0	0.0	5.0
Student Well-Being						
EXECUTIVE DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	0.0	6.0	6.0	0.0	0.0	6.0
INSTRUCTIONAL FACILITATOR	0.0	6.0	6.0	0.0	0.0	6.0
SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	0.0	2.0	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	0.0	2.0	2.0	(2.0)	0.0	0.0
SECRETARY	0.0	0.0	0.0	1.0	0.0	1.0
0308 Student Well-Being Total	0.0	19.0	19.0	(1.0)	0.0	18.0
Enterprise Applications						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	3.0	0.0	3.0	1.0	0.0	4.0
PROJECT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
PROGRAMMER/ANALYST	6.0	0.0	6.0	3.0	0.0	9.0
SPECIALIST	2.0	0.0	2.0	1.0	0.0	3.0
0503 Enterprise Applications Total	13.0	0.0	13.0	5.0	0.0	18.0
Art						
TEACHER ELEM	63.6	0.0	63.6	0.0	0.0	63.6
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
0601 Art Total	64.6	0.0	64.6	0.0	0.0	64.6
Elementary Language Arts						
LITERACY COACH	14.0	0.0	14.0	0.0	0.0	14.0
0710 Elementary Language Arts Total	14.0	0.0	14.0	0.0	0.0	14.0
Elementary Mathematics						
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
0711 Elementary Mathematics Total	14.0	0.0	14.0	0.0	0.0	14.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Elementary Science						
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
0714 Elementary Science Total	2.0	0.0	2.0	0.0	0.0	2.0
World Languages						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
1001 World Languages Total	1.0	0.0	1.0	0.0	0.0	1.0
English Language Development						
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
1002 English Language Development Total	183.9	0.0	183.9	0.0	0.0	183.9
Early Childhood Programs						
TEACHER RESOURCE	0.0	0.0	0.0	2.0	0.0	2.0
TEACHER ELEM KINDERGARTEN	194.0	(2.0)	192.0	0.0	0.0	192.0
PARAEDUCATOR KINDERGARTEN	86.0	0.0	86.0	0.0	2.0	88.0
1301 Early Childhood Programs Total	280.0	(2.0)	278.0	2.0	2.0	282.0
Pre-K						
TEACHER RESOURCE	2.0	0.0	2.0	(2.0)	0.0	0.0
TEACHER ELEM PRE-K	54.0	0.0	54.0	0.0	0.0	54.0
PARAEDUCATOR PRE-K	56.0	0.0	56.0	0.0	0.0	56.0
1302 Pre-K Total	112.0	0.0	112.0	(2.0)	0.0	110.0
Mathematics - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
MATH SPECIALIST	15.0	0.0	15.0	0.0	0.0	15.0
MATH COACH	6.0	0.0	6.0	0.0	0.0	6.0
1401 Mathematics - Secondary Total	22.0	0.0	22.0	0.0	0.0	22.0
Library Media						
MEDIA SPECIALIST	103.0	0.0	103.0	0.0	0.0	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
1501 Library Media Total	165.0	0.0	165.0	0.0	0.0	165.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Media Technical Services						
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
1503 Media Technical Services Total	2.0	0.0	2.0	0.0	0.0	2.0
Music						
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	63.6	(0.2)	63.4	0.0	0.2	63.6
1601 Music Total	174.1	(0.2)	173.9	0.0	0.2	174.1
Physical Education						
TEACHER ELEM	90.2	0.2	90.4	0.0	(0.2)	90.2
1701 Physical Education Total	90.2	0.2	90.4	0.0	(0.2)	90.2
Reading Supports						
READING SPECIALIST	136.6	0.0	136.6	0.0	0.0	136.6
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
1802 Reading Supports Total	138.6	0.0	138.6	0.0	0.0	138.6
Science - Secondary						
HOWARD COUNTY CONSERVANCY	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR HS	13.0	0.0	13.0	0.0	0.0	13.0
1901 Science - Secondary Total	14.0	0.0	14.0	0.0	0.0	14.0
Social Studies - Secondary						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
2001 Social Studies - Secondary Total	1.0	0.0	1.0	0.0	0.0	1.0
Theatre and Dance						
TEACHER	0.8	0.0	0.8	0.0	0.0	0.8
2201 Theatre and Dance Total	0.8	0.0	0.8	0.0	0.0	0.8
Gifted and Talented						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER GT ES CLASSROOM	83.0	0.0	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	13.0	0.0	13.0	0.0	0.0	13.0
2301 Gifted and Talented Total	117.0	0.0	117.0	0.0	0.0	117.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Instructional Technology						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER ELEM	55.0	0.0	55.0	0.0	0.0	55.0
2501 Instructional Technology Total	56.0	0.0	56.0	0.0	0.0	56.0
Innovative Pathways						
TEACHER RESOURCE	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER HIGH	3.0	0.0	3.0	0.0	(3.0)	0.0
2601 Innovative Pathways Total	4.0	0.0	4.0	0.0	(3.0)	1.0
Multimedia Communications						
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
2701 Multimedia Communications Total	6.0	0.0	6.0	0.0	0.0	6.0
Board Meeting Broadcasting Services						
SPECIALIST	1.0	0.0	1.0	(1.0)	0.0	0.0
2702 Board Meeting Broadcasting Services Total	1.0	0.0	1.0	(1.0)	0.0	0.0
Postsecondary Access						
RESOURCE COUNSELOR	0.0	1.0	1.0	0.0	0.0	1.0
TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
CAREER READINESS ADVISOR	0.0	0.0	0.0	13.0	0.0	13.0
2802 Postsecondary Access Total	1.0	1.0	2.0	13.0	0.0	15.0
Elementary School Instruction						
TEACHER ES STAFFING	901.0	(14.2)	886.8	0.0	6.2	893.0
PARAEDUCATOR ES	157.0	0.0	157.0	0.0	0.0	157.0
3010 Elementary School Instruction Total	1,058.0	(14.2)	1,043.8	0.0	6.2	1,050.0
Middle School Instruction						
TEACHER MS STAFFING	686.5	6.8	693.3	0.0	(17.9)	675.4
PARAEDUCATOR MS	5.0	0.0	5.0	0.0	0.0	5.0
3020 Middle School Instruction Total	691.5	6.8	698.3	0.0	(17.9)	680.4

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
High School Instruction						
TEACHER HS STAFFING	866.4	9.4	875.8	0.0	(0.7)	875.1
TESTING ASSISTANT	13.0	0.0	13.0	0.0	0.0	13.0
3030 High School Instruction Total	879.4	9.4	888.8	0.0	(0.7)	888.1
Program Support for Schools						
TEACHER POOL	15.0	(2.0)	13.0	0.0	0.0	13.0
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
3201 Program Support for Schools Total	70.0	(2.0)	68.0	0.0	0.0	68.0
Countywide Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
AUDIOLOGIST	2.0	0.0	2.0	0.0	0.0	2.0
OCCUPATIONAL THERAPIST	53.0	(0.5)	52.5	0.0	0.5	53.0
PHYSICAL THERAPIST	12.8	0.2	13.0	0.0	0.0	13.0
SPEECH PATHOLOGIST	2.0	(1.0)	1.0	0.0	0.0	1.0
PSYCHOLOGIST	0.0	1.0	1.0	0.0	0.0	1.0
TEACHER 11 MONTH	0.0	1.0	1.0	0.0	0.0	1.0
ADAPTED PE TEACHER	15.6	(1.0)	14.6	0.0	0.0	14.6
PROGRAM HEAD	0.0	4.0	4.0	0.0	0.0	4.0
TCHR OTHER SPEC ED COUNTYWIDE	1.0	(1.0)	0.0	0.0	0.0	0.0
TEACHER RESOURCE	7.0	0.0	7.0	0.0	0.0	7.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	12.0	(1.0)	11.0	0.0	0.0	11.0
BRAILLIST	1.0	0.0	1.0	0.0	0.0	1.0
ASST OCCUPATIONAL THERAPIST	2.0	0.0	2.0	0.0	0.0	2.0
TECHNICAL ASSISTANT	1.0	(1.0)	0.0	0.0	0.0	0.0
SECRETARY	2.0	0.0	2.0	0.0	0.0	2.0
SECRETARY TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	3.0	1.0	4.0	0.0	0.0	4.0
3320 Countywide Services Total	116.4	1.7	118.1	0.0	0.5	118.6

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Special Education School-Based Services						
RESOURCE TEACHER	0.0	1.0	1.0	0.0	0.0	1.0
TEACHER	596.0	0.0	596.0	0.0	10.0	606.0
SCH MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	0.0	1.0
TRANSITION FACILITATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
TRANSITION TEACHER	13.0	0.0	13.0	0.0	0.0	13.0
PARAEDUCATOR	532.5	0.0	532.5	0.0	10.0	542.5
STUDENT ASSISTANT	210.0	0.0	210.0	0.0	12.0	222.0
3321 Special Education School-Based Serv Total	1,353.5	0.0	1,353.5	0.0	32.0	1,385.5
Cedar Lane						
PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY TEACHER	1.0	0.0	1.0	0.0	0.0	1.0
BOARD CERT BEHAVIOR SUPERVISOR	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER 10 MONTH	26.5	(3.0)	23.5	0.0	0.0	23.5
TEACHER 11 MONTH	6.0	0.0	6.0	0.0	0.0	6.0
ADAPTED PE	0.0	2.0	2.0	0.0	0.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
PARAEDUCATOR	53.0	(1.0)	52.0	0.0	0.0	52.0
STUDENT ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
3322 Cedar Lane Total	92.5	(2.0)	90.5	0.0	0.0	90.5
Birth-Five Early Intervention Services						
DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
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	2.0	0.0	2.0	0.0	0.0	2.0
TEACHER 10 MONTH	138.0	(1.0)	137.0	0.0	(2.0)	135.0
TEACHER 11 MONTH	31.0	0.0	31.0	0.0	1.0	32.0
SPEECH PATHOLOGIST	18.0	0.0	18.0	0.0	2.0	20.0
OCCUPATIONAL THERAPIST	11.5	(0.5)	11.0	0.0	1.0	12.0
PHYSICAL THERAPIST	10.0	0.0	10.0	0.0	0.0	10.0
SOCIAL WORKER	1.5	0.0	1.5	0.0	0.0	1.5
PROGRAM ASSISTANT	3.0	0.0	3.0	0.0	0.0	3.0
NURSE	0.0	0.0	0.0	0.0	1.0	1.0
PSYCHOLOGIST	0.0	0.0	0.0	0.0	1.0	1.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
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	148.0	1.0	149.0	0.0	0.0	149.0
STUDENT ASSISTANT	79.0	0.0	79.0	0.0	0.0	79.0
3324 Birth-Five Early Intervention Services Total	449.0	(0.5)	448.5	0.0	4.0	452.5
Speech, Language, and Hearing Services						
INSTRUCTIONAL FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
SPEECH PATHOLOGIST	128.1	1.0	129.1	0.0	2.0	131.1
INTERPRETER-EDUCATIONAL	17.0	0.0	17.0	0.0	0.0	17.0
PROGRAM HEAD	0.0	1.0	1.0	0.0	0.0	1.0
TEACHER OF THE DEAF AND HARD OF HEARING	4.0	(1.0)	3.0	0.0	0.0	3.0
3325 Speech, Lang, and Hearing Services Total	150.1	1.0	151.1	0.0	2.0	153.1
Special Education Summer Services						
FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
3326 Special Education Summer Services Total	1.0	0.0	1.0	0.0	0.0	1.0
Special Education Compliance and Nonpublic Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
NONPUBLIC FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
NONPUBLIC ANALYST	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
3328 Special Education Compliance and Nonpublic Services Total	7.0	0.0	7.0	0.0	0.0	7.0
Special Education - Central Office						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
INSTRUCTIONAL FACILITATOR	3.0	0.0	3.0	0.0	0.0	3.0
COORDINATOR	0.5	0.0	0.5	0.0	0.0	0.5
FISCAL ANALYST	0.5	0.0	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	6.0	0.0	6.0	0.0	0.0	6.0
BEHAVIOR SPECIALIST	2.0	0.0	2.0	0.0	0.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	3.0	0.0	3.0	0.0	0.0	3.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
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	(1.0)	0.0	0.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
3330 Special Education - Central Office Total	29.0	0.0	29.0	(1.0)	0.0	28.0
Home and Hospital						
TECHNICAL ASSISTANT	0.0	0.0	0.0	1.0	0.0	1.0
3390 Home and Hospital Total	0.0	0.0	0.0	1.0	0.0	1.0
Homewood						
SCHOOL COUNSELOR OTHER	3.0	0.0	3.0	0.0	0.0	3.0
CAREER READINESS ADVISOR	0.0	1.0	1.0	0.0	0.0	1.0
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	(2.0)	26.0	0.0	0.0	26.0
PARAEDUCATOR	7.0	0.0	7.0	0.0	0.0	7.0
Bridges (3323)						
FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
SOCIAL WORKER	3.0	0.0	3.0	0.0	0.0	3.0
SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	0.0	4.0
TEACHER	9.0	1.0	10.0	0.0	0.0	10.0
PARAEDUCATOR	6.0	0.0	6.0	0.0	0.0	6.0
3402 Homewood Total	67.0	0.0	67.0	0.0	0.0	67.0
Student Supports and Engagement						
ALTERNATIVE EDUCATION TEACHER	34.0	0.0	34.0	0.0	0.0	34.0
TEACHER RESOURCE	2.0	0.0	2.0	0.0	0.0	2.0
PARAEDUCATOR ES	15.0	0.0	15.0	0.0	0.0	15.0
PARAEDUCATOR MS	9.0	0.0	9.0	0.0	0.0	9.0
PARAEDUCATOR HS	12.0	0.0	12.0	0.0	0.0	12.0
3403 Student Supports and Engagement Total	72.0	0.0	72.0	0.0	0.0	72.0
Career and Technical Education (CTE)						
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
CAREER READINESS ADVISOR	13.0	0.0	13.0	(13.0)	0.0	0.0
PARAEDUCATOR	1.0	0.0	1.0	0.0	0.0	1.0
3901 Career and Technical Education (CTE) Total	51.0	0.0	51.0	(13.0)	0.0	38.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Division of Schools						
PRINCIPAL	77.0	0.0	77.0	0.0	0.0	77.0
ASSISTANT PRINCIPAL	126.0	0.0	126.0	0.0	1.0	127.0
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	153.5	0.0	153.5	0.0	0.0	153.5
4701 Division of Schools Total	466.5	0.0	466.5	0.0	1.0	467.5
Teacher and Paraprofessional Development						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	2.0	0.0	2.0	0.0	0.0	2.0
FACILITATOR	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
4801 Teacher and Paraprofessional Development Total	5.0	0.0	5.0	0.0	0.0	5.0
Leadership Development						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
INSTRUCTIONAL FACILITATOR	1.0	0.0	1.0	0.0	0.0	1.0
EXECUTIVE ASSISTANT	0.5	0.0	0.5	0.0	0.0	0.5
4802 Leadership Development Total	3.5	0.0	3.5	0.0	0.0	3.5
School Counseling and Student Records						
COUNSELOR RESOURCE	1.0	(1.0)	0.0	0.0	0.0	0.0
SCHOOL COUNSELOR ES	56.5	(1.0)	55.5	0.0	0.0	55.5
SCHOOL COUNSELOR MS	52.0	0.0	52.0	0.0	0.0	52.0
SCHOOL COUNSELOR HS	70.0	1.0	71.0	0.0	1.0	72.0
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
5601 School Counseling and Student Records Total	270.0	(1.0)	269.0	0.0	1.0	270.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Psychological Services						
PSYCHOLOGIST	81.2	0.0	81.2	0.0	0.0	81.2
MANAGER, CRISIS TEAM	1.0	0.0	1.0	0.0	0.0	1.0
5701 Psychological Services Total	82.2	0.0	82.2	0.0	0.0	82.2
Section 504 Program						
COUNSELOR RESOURCE	1.0	(1.0)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	0.0	0.0	0.0	1.0	0.0	1.0
5801 Section 504 Program Total	1.0	(1.0)	0.0	1.0	0.0	1.0
Pupil Personnel Services						
COORDINATOR	1.0	0.0	1.0	0.0	0.0	1.0
FACILITATOR	1.0	(1.0)	0.0	0.0	0.0	0.0
PUPIL PERSONNEL WORKER	23.0	1.0	24.0	0.0	0.0	24.0
SECRETARY	2.0	0.0	2.0	(1.0)	0.0	1.0
6101 Pupil Personnel Services Total	27.0	0.0	27.0	(1.0)	0.0	26.0
School Social Work Services						
SOCIAL WORKER	18.0	0.0	18.0	0.0	2.0	20.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	1.0	0.0	1.0	0.0	0.0	1.0
TEEN PARENTING SCHOOL MENTAL HEALTH THERAPIST	0.0	1.0	1.0	0.0	0.0	1.0
CHILD CARE SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
PARAEDUCATOR	4.0	0.0	4.0	0.0	0.0	4.0
6103 School Social Work Services Total	24.0	0.0	24.0	0.0	2.0	26.0
Health Services						
DIRECTOR	1.0	(1.0)	0.0	0.0	0.0	0.0
COORDINATOR	0.0	1.0	1.0	0.0	0.0	1.0
SUPERVISOR	4.0	0.0	4.0	0.0	0.0	4.0
NURSE	85.0	0.0	85.0	0.0	2.0	87.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
HEALTH ASSISTANT	61.0	0.0	61.0	0.0	2.0	63.0
6401 Health Services Total	152.0	0.0	152.0	0.0	4.0	156.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjust-ments FY 2025	Prelim-inary FY 2026	Adjust-ments FY 2026	New Positions FY 2026	Total FY 2026
Student Transportation						
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	1.0	0.0	1.0	0.0	0.0	1.0
AREA MANAGER TRANSPORTATION	3.0	0.0	3.0	0.0	0.0	3.0
FIELD SPECIALIST	3.0	0.0	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 SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
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
6801 Student Transportation Total	23.0	0.0	23.0	0.0	0.0	23.0
Custodial Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	5.0	0.0	5.0	0.0	0.0	5.0
FIELD TRAINING SUPERVISOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
SENIOR LEAD CUSTODIAN NIGHT SPECIALIZED	0.0	1.0	1.0	0.0	0.0	1.0
SENIOR LEAD CUSTODIAN DAY FLOATER	0.0	1.0	1.0	0.0	0.0	1.0
LEADMAN CUSTODIAL SPECIALIST	2.0	(2.0)	0.0	0.0	0.0	0.0
CUSTODIAN	422.5	0.0	422.5	0.0	0.0	422.5
MECHANIC PREVENTIVE MAINT	2.0	0.0	2.0	0.0	0.0	2.0
7102 Custodial Services Total	434.5	0.0	434.5	0.0	0.0	434.5
Logistics Center						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	0.0	9.0
SENIOR LEAD, STOCK CLERK	0.0	1.0	1.0	0.0	0.0	1.0
CLERK STOCK WAREHOUSE	1.0	(1.0)	0.0	0.0	0.0	0.0
MAILROOM CLERK	2.8	0.0	2.8	0.0	0.0	2.8
7301 Logistics Center Total	14.8	0.0	14.8	0.0	0.0	14.8

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Risk Management						
OFFICER	0.0	1.0	1.0	0.0	0.0	1.0
MANAGER	1.0	(1.0)	0.0	0.0	0.0	0.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
7401 Risk Management Total	2.0	0.0	2.0	0.0	0.0	2.0
Environment						
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
7402 Environment Total	3.0	0.0	3.0	0.0	0.0	3.0
Emergency Preparedness and Response						
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
7403 Emergency Preparedness and Response Total	2.0	0.0	2.0	0.0	0.0	2.0
Security						
DIRECTOR, SAFETY AND SECURITY	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	(1.0)	0.0	0.0	0.0	0.0
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
SECURITY OFFICER	3.0	0.0	3.0	0.0	0.0	3.0
SECURITY ASSISTANT	14.0	0.0	14.0	0.0	33.0	47.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
7404 Security Total	22.0	0.0	22.0	0.0	33.0	55.0
Facilities Administration						
EXECUTIVE DIRECTOR	0.0	1.0	1.0	0.0	0.0	1.0
DIRECTOR	1.0	(1.0)	0.0	0.0	0.0	0.0
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
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
7601 Facilities Administration Total	5.0	0.0	5.0	0.0	0.0	5.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Building Maintenance						
MANAGER	2.0	0.0	2.0	0.0	0.0	2.0
ASSISTANT MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTING ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
BOILER BURNER SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
BUILDING AUTOMATED SYSTEM SPECIALIST	3.0	0.0	3.0	0.0	0.0	3.0
CARPENTER	12.0	0.0	12.0	0.0	0.0	12.0
COORDINATOR MAINTENANCE INV	1.0	(1.0)	0.0	0.0	0.0	0.0
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
FIRE AND SAFETY WORKER	2.0	0.0	2.0	0.0	0.0	2.0
FIRE EXTINGUISHER TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
GENERATOR TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
HARDWARE TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
HVAC MASTER MECHANIC	2.0	0.0	2.0	0.0	0.0	2.0
HVAC TECHNICIAN	13.0	0.0	13.0	0.0	0.0	13.0
HVAC APPRENTICE	3.0	(1.0)	2.0	0.0	0.0	2.0
SENIOR LEAD, CARPENTER II	2.0	0.0	2.0	0.0	0.0	2.0
SENIOR LEAD, MASTER ELECTRICIAN	1.0	0.0	1.0	0.0	0.0	1.0
SENIOR LEAD, HVAC TECHNICIAN	1.0	1.0	2.0	0.0	0.0	2.0
SENIOR LEAD, MASTER PLUMBER	1.0	0.0	1.0	0.0	0.0	1.0
SENIOR LEAD, FIRE AND SAFETY TECHNICIAN	1.0	0.0	1.0	0.0	0.0	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
MECHANIC PREVENTIVE MAINTENANCE	6.0	0.0	6.0	0.0	0.0	6.0
PAINTER	2.0	0.0	2.0	0.0	0.0	2.0
PLUMBER	1.0	(1.0)	0.0	0.0	0.0	0.0
PLUMBER JOURNEYMAN	3.0	0.0	3.0	0.0	0.0	3.0
PLUMBER MASTER	1.0	1.0	2.0	0.0	0.0	2.0
PLUMBER/WATER TREATMENT OPERATOR	1.0	0.0	1.0	0.0	0.0	1.0
PLUMBER APPRENTICE	0.0	1.0	1.0	0.0	0.0	1.0
PROJECT SPECIALIST	1.0	0.0	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
INVENTORY TECHNICIAN	0.0	1.0	1.0	0.0	0.0	1.0
7602 Building Maintenance Total	84.0	0.0	84.0	0.0	0.0	84.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Grounds Maintenance						
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
SENIOR LEAD, 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	33.0	0.0	33.0	0.0	0.0	33.0
SECRETARY	1.0	0.0	1.0	0.0	0.0	1.0
7801 Grounds Maintenance Total	44.0	0.0	44.0	0.0	0.0	44.0
Fleet Management						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
MECHANIC	6.0	0.0	6.0	0.0	0.0	6.0
7802 Fleet Management Total	7.0	0.0	7.0	0.0	0.0	7.0
Use of Facilities						
JRT MANAGER	0.8	0.0	0.8	0.0	0.0	0.8
SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	0.0	0.8	0.8	0.0	0.0	0.8
TECH DIRECTOR ROUSE THEATRE	0.8	(0.8)	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
9301 Use of Facilities Total	2.6	0.0	2.6	0.0	0.0	2.6
Student Access and Achievement						
SUPERVISOR	5.0	(1.0)	4.0	0.0	0.0	4.0
SPECIALIST	1.0	(1.0)	0.0	0.0	0.0	0.0
LIAISON BSAP	27.0	0.0	27.0	0.0	0.0	27.0
LIAISON HISPANIC ACHIEVEMENT	24.0	1.0	25.0	0.0	0.0	25.0
LIAISON MULTILINGUAL ACHIEVEMENT	11.0	(2.0)	9.0	0.0	0.0	9.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
9501 Student Access & Achievement Total	69.0	(3.0)	66.0	0.0	0.0	66.0
Operating Fund Total	8,516.2	(0.8)	8,515.4	4.0	68.1	8,587.5

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Food and Nutrition Service						
DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
ACCOUNTANT	1.0	0.0	1.0	0.0	0.0	1.0
AREA FIELD REPRESENTATIVE	5.0	0.0	5.0	0.0	0.0	5.0
CLERK ACCOUNT	1.0	0.0	1.0	0.0	0.0	1.0
FOOD SERV SUPERVISOR	2.0	(1.0)	1.0	0.0	0.0	1.0
FOOD SERV MANAGER	75.5	0.0	75.5	0.0	2.9	78.4
FOOD SERV SPECIALIST	0.0	1.0	1.0	0.0	0.0	1.0
FOOD SERV ASSISTANT	120.4	0.0	120.4	0.0	4.5	124.9
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
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
8301 Food and Nutrition Service Total	207.9	0.0	207.9	0.0	7.4	215.3
Jim Rouse Theatre Fund						
JRT MANAGER	0.2	0.0	0.2	0.0	0.0	0.2
SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	0.0	0.2	0.2	0.0	0.0	0.2
TECH DIRECTOR ROUSE THEATRE	0.2	(0.2)	0.0	0.0	0.0	0.0
9204 Jim Rouse Theatre Fund Total	0.4	0.0	0.4	0.0	0.0	0.4
Print Services						
MANAGER	1.0	0.0	1.0	0.0	0.0	1.0
LARGE FORMAT PRINTING ASSISTANT	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
EQUIPMENT OPERATOR	1.0	0.0	1.0	0.0	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
9713 Print Services Total	10.0	0.0	10.0	0.0	0.0	10.0

Summary of All Positions

Position	Approved Positions FY 2025	Adjustments FY 2025	Preliminary FY 2026	Adjustments FY 2026	New Positions FY 2026	Total FY 2026
Technology Services						
EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	0.0	1.0
DIRECTOR	2.0	0.0	2.0	0.0	0.0	2.0
COORDINATOR	3.0	0.0	3.0	(1.0)	0.0	2.0
MANAGER	5.0	0.0	5.0	0.0	0.0	5.0
PROJECT MANAGER	3.0	0.0	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	(1.0)	0.0	0.0	0.0	0.0
ANALYST	3.0	0.0	3.0	(3.0)	0.0	0.0
ENGINEER	7.0	1.0	8.0	0.0	0.0	8.0
SPECIALIST	12.0	0.0	12.0	0.0	0.0	12.0
TECHNICIAN	19.0	0.0	19.0	0.0	0.0	19.0
SENIOR LEAD, WIRING	0.0	1.0	1.0	0.0	0.0	1.0
SOFTWARE DEVELOPER	1.0	0.0	1.0	0.0	0.0	1.0
TECHNOLOGY SUPPORT	4.0	(1.0)	3.0	0.0	0.0	3.0
EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
9714 Technology Services Total	67.0	0.0	67.0	(4.0)	0.0	63.0
Health Fund						
BENEFITS OFFICER	1.0	0.0	1.0	0.0	0.0	1.0
BENEFITS SPECIALIST	1.0	0.0	1.0	0.0	0.0	1.0
CUSTOMER SERVICE REP	1.0	0.0	1.0	0.0	0.0	1.0
TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	0.0	1.0
9715 Health Fund Total	4.0	0.0	4.0	0.0	0.0	4.0
Other Funds Total	289.3	0.0	289.3	(4.0)	7.4	292.7
Grants Fund Total	256.4	0.0	256.4	0.0	(5.0)	251.4
Grand Total All Funds	9,061.9	(0.8)	9,061.1	0.0	70.5	9,131.6

Schedule of New Positions – General Fund

This schedule provides details for new positions in the General Fund included in the FY 2026 Superintendent's Proposed Operating Budget. It is not inclusive of all position changes and reflects salaries only. See the Summary of all Positions schedule for all staffing adjustments.

Program	Description	FTE	Amount
New Positions			
0108 Chief Equity and Innovation	1.0 Facilitator 1.0 Technical Assistant	2.0	\$ 180,540
1301 Early Childhood Programs	2.0 Paraeducators Kindergarten	2.0	64,000
1601 Music	0.2 Teacher Vocal	0.2	13,260
1701 Physical Education	(0.2) Teacher Elem	(0.2)	(13,260)
2601 Innovative Pathways	(3.0) Teachers High	(3.0)	(204,000)
3010 Elementary School Instruction	6.2 Teachers ES Staffing	6.2	411,060
3020 Middle School Instruction	(17.9) Teachers MS Staffing	(17.9)	(1,186,770)
3030 High School Instruction	(0.7) Teacher HS Staffing	(0.7)	(46,410)
3320 Countywide Services	0.5 Occupational Therapist	0.5	38,250
3321 Special Education School-Based Services	10.0 Teachers 10.0 Paraeducators 12.0 Student Assistants	32.0	1,322,662
3324 Birth-Five Early Intervention Services	2.0 Speech Pathologists 1.0 Psychologist 1.0 Occupational Therapist 1.0 Nurse (2.0) Teachers 10 Month 1.0 Teacher 11 Month	4.0	394,222
3325 Speech, Language, and Hearing Services	2.0 Speech Pathologists	2.0	130,000
4701 Division of Schools	1.0 Assistant Principal	1.0	113,349
5601 School Counseling	1.0 School Counselor HS	1.0	76,000
6103 School Social Work	2.0 Social Workers	2.0	256,484
6401 Health Services	2.0 Nurses 2.0 Health Assistants	4.0	219,492
7404 Security	33.0 Security Assistants	33.0	1,561,824
Total General Fund New Positions		68.1	\$ 3,330,703

This schedule includes salaries only.

Salary Scale – 10-Month Teachers

10-Month Teachers (195 Days)

Fiscal Year 2025 (Effective July 1, 2024)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$60,000	\$62,948	\$64,884	\$66,818	\$68,754
5	\$61,469	\$65,216	\$67,152	\$69,087	\$71,023
6	\$63,144	\$67,485	\$69,421	\$71,356	\$73,292
7	\$64,819	\$69,754	\$71,690	\$73,624	\$75,560
8	\$66,495	\$72,022	\$73,957	\$75,893	\$77,829
9	\$68,171	\$74,291	\$76,226	\$78,162	\$80,098
10	\$69,847	\$76,560	\$78,495	\$80,430	\$82,365
11	\$71,523	\$78,829	\$80,764	\$82,700	\$84,635
12	\$73,199	\$81,097	\$83,032	\$84,968	\$86,903
13	\$73,199	\$83,365	\$85,301	\$87,236	\$89,171
14	\$73,199	\$85,634	\$87,570	\$89,506	\$91,441
15	\$73,199	\$87,902	\$89,838	\$91,773	\$93,709
16	\$73,199	\$90,172	\$92,108	\$94,042	\$95,978
17	\$73,199	\$92,440	\$94,376	\$96,311	\$98,247
18	\$73,199	\$94,708	\$96,644	\$98,579	\$100,515
19	\$73,199	\$96,978	\$98,914	\$100,848	\$102,784
20	\$73,199	\$99,246	\$101,181	\$103,117	\$105,053
21	\$73,199	\$101,514	\$103,449	\$105,385	\$107,321
22	\$73,199	\$103,784	\$105,719	\$107,654	\$109,590
23	\$73,199	\$106,052	\$107,987	\$109,923	\$111,858
24	\$73,199	\$108,322	\$110,256	\$112,192	\$114,127
25	\$73,199	\$110,590	\$112,525	\$114,460	\$116,395

Salary Scale – 11-Month Teachers

11-Month Teachers (215 Days)

Fiscal Year 2025 (Effective July 1, 2024)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$66,154	\$69,404	\$71,539	\$73,671	\$75,806
5	\$67,774	\$71,905	\$74,039	\$76,173	\$78,307
6	\$69,620	\$74,407	\$76,541	\$78,675	\$80,809
7	\$71,467	\$76,908	\$79,043	\$81,175	\$83,310
8	\$73,315	\$79,409	\$81,542	\$83,677	\$85,811
9	\$75,163	\$81,911	\$84,044	\$86,179	\$88,313
10	\$77,011	\$84,412	\$86,546	\$88,679	\$90,813
11	\$78,859	\$86,914	\$89,047	\$91,182	\$93,316
12	\$80,707	\$89,415	\$91,548	\$93,683	\$95,816
13	\$80,707	\$91,915	\$94,050	\$96,183	\$98,317
14	\$80,707	\$94,417	\$96,552	\$98,686	\$100,820
15	\$80,707	\$96,918	\$99,052	\$101,186	\$103,320
16	\$80,707	\$99,420	\$101,555	\$103,687	\$105,822
17	\$80,707	\$101,921	\$104,056	\$106,189	\$108,324
18	\$80,707	\$104,422	\$106,556	\$108,690	\$110,824
19	\$80,707	\$106,924	\$109,059	\$111,191	\$113,326
20	\$80,707	\$109,425	\$111,559	\$113,693	\$115,828
21	\$80,707	\$111,926	\$114,059	\$116,194	\$118,328
22	\$80,707	\$114,429	\$116,562	\$118,695	\$120,830
23	\$80,707	\$116,929	\$119,063	\$121,197	\$123,331
24	\$80,707	\$119,432	\$121,564	\$123,699	\$125,832
25	\$80,707	\$121,933	\$124,066	\$126,199	\$128,333

Salary Scale – 10-Month Special Education Teachers and Related Service Providers

10-Month Special Education Teachers and Related Service Providers (197 Days)

Fiscal Year 2025 (Effective July 1, 2024)

Step	Grade				
	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	\$60,615	\$63,594	\$65,549	\$67,503	\$69,459
5	\$62,099	\$65,885	\$67,841	\$69,796	\$71,751
6	\$63,792	\$68,177	\$70,133	\$72,088	\$74,044
7	\$65,484	\$70,469	\$72,425	\$74,379	\$76,335
8	\$67,177	\$72,761	\$74,716	\$76,671	\$78,627
9	\$68,870	\$75,053	\$77,008	\$78,964	\$80,920
10	\$70,563	\$77,345	\$79,300	\$81,255	\$83,210
11	\$72,257	\$79,638	\$81,592	\$83,548	\$85,503
12	\$73,950	\$81,929	\$83,884	\$85,839	\$87,794
13	\$73,950	\$84,220	\$86,176	\$88,131	\$90,086
14	\$73,950	\$86,512	\$88,468	\$90,424	\$92,379
15	\$73,950	\$88,804	\$90,759	\$92,714	\$94,670
16	\$73,950	\$91,097	\$93,053	\$95,007	\$96,962
17	\$73,950	\$93,388	\$95,344	\$97,299	\$99,255
18	\$73,950	\$95,679	\$97,635	\$99,590	\$101,546
19	\$73,950	\$97,973	\$99,929	\$101,882	\$103,838
20	\$73,950	\$100,264	\$102,219	\$104,175	\$106,130
21	\$73,950	\$102,555	\$104,510	\$106,466	\$108,422
22	\$73,950	\$104,848	\$106,803	\$108,758	\$110,714
23	\$73,950	\$107,140	\$109,095	\$111,050	\$113,005
24	\$73,950	\$109,433	\$111,387	\$113,343	\$115,298
25	\$73,950	\$111,724	\$113,679	\$115,634	\$117,589

Salary Scale – Other Certificated Staff

Other Certificated Staff

Fiscal Year 2025 (Effective July 1, 2024)

Step	Grade		
	Psychologist PPW 10 Months	Psychologist PPW 11 Months	Coordinator Staff Dvlp. Facilitator 12 Months
	Grade I	Grade II	Grade III
1	\$79,814	\$87,796	\$94,258
2	\$83,575	\$91,929	\$98,762
3	\$87,335	\$96,061	\$103,266
4	\$91,095	\$100,194	\$107,774
5	\$94,854	\$104,326	\$112,278
6	\$98,614	\$108,460	\$116,784
7	\$102,375	\$112,592	\$121,288
8	\$106,134	\$116,725	\$125,794
9	\$109,895	\$120,856	\$130,299
10	\$113,655	\$124,988	\$134,804
11	\$117,416	\$129,122	\$139,311
12	\$122,003	\$134,164	\$144,806

Salary Scale – School-Based Administrators

SCHOOL-BASED ADMINISTRATORS					
FISCAL YEAR 2025 Effective July 1, 2024					
Step	Salary	Salary	Salary	Salary	Salary
1	\$85,270	\$93,256	\$102,482	\$106,613	\$115,574
2	\$89,105	\$97,639	\$106,316	\$110,447	\$119,409
3	\$93,269	\$102,021	\$110,479	\$114,611	\$123,572
4	\$97,431	\$106,404	\$114,643	\$118,774	\$127,735
5	\$101,595	\$110,786	\$118,805	\$122,938	\$131,899
6	\$105,758	\$115,168	\$122,969	\$127,100	\$136,062
7	\$109,922	\$119,551	\$127,132	\$131,264	\$140,224
8	\$114,084	\$123,933	\$131,296	\$135,427	\$144,388
9	\$118,248	\$128,316	\$135,459	\$139,591	\$148,552
10	\$122,411	\$132,698	\$139,622	\$143,753	\$152,715
11	\$126,575	\$137,080	\$143,785	\$147,917	\$156,877
12	\$130,737	\$141,462	\$147,949	\$152,080	\$161,041
13	\$134,901	\$145,845	\$152,112	\$156,244	\$165,204
14	\$139,064	\$150,228	\$156,274	\$160,407	\$169,368
15	\$143,228	\$154,610	\$160,438	\$164,570	\$173,530
16	\$147,391	\$158,992	\$164,601	\$168,733	\$177,694
17	\$151,554	\$163,374	\$168,765	\$172,897	\$181,857
	Grade I	Grade II	Grade III	Grade IV	Grade V

Grade I – AAM High School

Grade II – Asst. Principal Elementary School/Middle School and Cedar Lane

Grade III – Asst. Principal High School and Homewood

Grade IV – Principal Elementary School/Middle School and Cedar Lane

Grade V – Principal High School and Homewood

Salary Scale –Central Office Administrators

CENTRAL OFFICE ADMINISTRATORS					
FISCAL YEAR 2025					
Effective July 1, 2024					
Step	Salary	Salary	Salary	Salary	
1	\$88,440	\$93,256	\$102,482	\$119,641	
2	\$92,603	\$97,639	\$106,316	\$122,632	
3	\$96,662	\$102,021	\$110,479	\$125,698	
4	\$100,929	\$106,404	\$114,643	\$128,841	
5	\$105,091	\$110,786	\$118,805	\$132,062	
6	\$109,255	\$115,168	\$122,969	\$135,364	
7	\$113,417	\$119,551	\$127,132	\$138,748	
8	\$117,581	\$123,933	\$131,296	\$142,217	
9	\$121,743	\$128,316	\$135,459	\$145,773	
10	\$125,905	\$132,698	\$139,622	\$149,417	
11	\$130,069	\$137,080	\$143,785	\$153,152	
12	\$135,148	\$141,462	\$147,949	\$156,981	
13	\$139,202	\$145,845	\$152,112	\$160,905	
14	\$143,378	\$150,228	\$156,274	\$164,928	
15	\$147,679	\$154,610	\$160,438	\$169,051	
16	\$152,109	\$158,992	\$164,601	\$173,277	
17	\$156,672	\$163,374	\$168,765	\$177,609	
	Grade I	Grade II	Grade III	Grade IV	

Grade I – Board Certified Behavior Supervisors (BCBS)

Grade II – Facilitators – Central Office I

Grade III – Coordinators – Central Office II

Grade IV – Directors

Salary Scale – Leadership Interns

Leadership Intern Salary Scale			
2024-2025 (Effective July 1, 2024)			
205 Day Scale with \$3,000 Stipend Included			
Step/Grade	Masters Degree	Masters Degree +30	Doctorate Degree
4	\$71,925	\$73,974	\$76,024
5	\$74,327	\$76,377	\$78,426
6	\$76,729	\$78,779	\$80,828
7	\$79,132	\$81,182	\$83,231
8	\$81,534	\$83,584	\$85,634
9	\$83,937	\$85,986	\$88,036
10	\$86,340	\$88,389	\$90,438
11	\$88,741	\$90,792	\$92,841
12	\$91,144	\$93,194	\$95,244
13	\$93,547	\$95,596	\$97,646
14	\$95,950	\$97,999	\$100,048
15	\$98,352	\$100,401	\$102,451
16	\$100,754	\$102,804	\$104,853
17	\$103,157	\$105,206	\$107,256
18	\$105,559	\$107,608	\$109,659
19	\$107,962	\$110,011	\$112,060
20	\$110,365	\$112,414	\$114,463
21	\$112,766	\$114,817	\$116,866
22	\$115,169	\$117,218	\$119,268
23	\$117,572	\$119,621	\$121,671
24	\$119,974	\$122,024	\$124,073
25	\$122,376	\$124,426	\$126,476

Note: For FY25, effective July 1, 2024, Leadership Interns will receive a 3% Cost of Living Adjustment and no step, and on the first pay period in January 2025, Leadership Interns will receive a step.

Salary Scale – Non-Certificated Supervisors

	Non-Certificated Supervisors FY 25				
	Effective July 1, 2024				
	Grade I	Grade II	Grade III	Grade IV	Grade V
Step					
1	\$95,979	\$102,094	\$107,943	\$113,792	\$119,641
2	\$98,378	\$104,646	\$110,642	\$116,637	\$122,632
3	\$100,838	\$107,262	\$113,408	\$119,553	\$125,698
4	\$103,358	\$109,944	\$116,243	\$122,541	\$128,841
5	\$105,942	\$112,693	\$119,150	\$125,605	\$132,062
6	\$108,590	\$115,510	\$122,128	\$128,745	\$135,364
7	\$111,305	\$118,398	\$125,182	\$131,964	\$138,748
8	\$114,089	\$121,357	\$128,311	\$135,263	\$142,217
9	\$116,941	\$124,391	\$131,519	\$138,645	\$145,773
10	\$119,864	\$127,501	\$134,807	\$142,111	\$149,417
11	\$122,861	\$130,688	\$138,177	\$145,664	\$153,152
12	\$125,932	\$133,955	\$141,631	\$149,306	\$156,981
13	\$129,080	\$137,304	\$145,172	\$153,038	\$160,905
14	\$132,307	\$140,737	\$148,801	\$156,865	\$164,928
15	\$135,614	\$144,255	\$152,521	\$160,787	\$169,051
16	\$139,005	\$147,861	\$156,334	\$164,807	\$173,277
17	\$142,480	\$151,558	\$160,242	\$168,927	\$177,609

As of the effective date of this contract, the following positions can be found in the following grades:

Grade I – Area Field Representatives

Grade II – Supervisors, Assistant Managers, and FNS Assistant Supervisors

Grade III – Managers, FNS Supervisors and Officers

Grade IV – Coordinators and Assistant Directors

Grade V – Directors and Controllers

Notes:

- Employees whose salaries exceed the salary listed in the appropriate column will be redlined at their current salary until the salary scale encompasses their salary.
- For FY25, effective July 1, 2024, supervisors will receive a 3% Cost of Living Adjustment and no step, and on the first pay period in January 2025, supervisors will receive a step.

Salary Scale – Secretaries and Assistants

Secretaries and Assistants

Fiscal Year 2025 (Effective July 1, 2024)

Step	Grade											
	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	\$17.88	\$18.10	\$18.31	\$18.54	\$18.75	\$19.40	\$19.62	\$19.84	\$20.48	\$21.14	\$22.00	\$23.09
2	\$18.43	\$18.66	\$18.93	\$19.19	\$19.46	\$20.16	\$20.43	\$20.66	\$21.35	\$22.09	\$22.97	\$24.08
3	\$18.99	\$19.24	\$19.54	\$19.85	\$20.16	\$20.92	\$21.22	\$21.50	\$22.22	\$23.05	\$23.91	\$25.06
4	\$19.53	\$19.81	\$20.16	\$20.49	\$20.88	\$21.68	\$22.01	\$22.36	\$23.09	\$23.99	\$24.88	\$26.05
5	\$20.07	\$20.38	\$20.77	\$21.16	\$21.57	\$22.43	\$22.81	\$23.19	\$23.95	\$24.94	\$25.83	\$27.06
6	\$20.63	\$20.95	\$21.37	\$21.82	\$22.27	\$23.19	\$23.61	\$24.04	\$24.82	\$25.87	\$26.78	\$28.04
7	\$21.18	\$21.52	\$21.99	\$22.46	\$22.99	\$23.97	\$24.40	\$24.88	\$25.67	\$26.83	\$27.74	\$29.04
8	\$21.73	\$22.09	\$22.60	\$23.12	\$23.69	\$24.72	\$25.18	\$25.72	\$26.54	\$27.77	\$28.70	\$30.03
9	\$22.28	\$22.66	\$23.22	\$23.78	\$24.40	\$25.48	\$25.99	\$26.56	\$27.40	\$28.72	\$29.66	\$31.02
10	\$22.83	\$23.23	\$23.82	\$24.44	\$25.10	\$26.24	\$26.79	\$27.40	\$28.28	\$29.66	\$30.60	\$32.01
11	\$23.37	\$23.81	\$24.43	\$25.09	\$25.82	\$26.99	\$27.59	\$28.24	\$29.13	\$30.62	\$31.57	\$33.02
12	\$23.95	\$24.39	\$25.05	\$25.75	\$26.52	\$27.77	\$28.38	\$29.09	\$30.00	\$31.56	\$32.53	\$34.00
13	\$24.49	\$24.95	\$25.66	\$26.40	\$27.23	\$28.54	\$29.18	\$29.93	\$30.87	\$32.51	\$33.48	\$34.99
14	\$25.04	\$25.52	\$26.27	\$27.07	\$27.94	\$29.29	\$29.97	\$30.76	\$31.74	\$33.45	\$34.44	\$35.98
15	\$25.59	\$26.08	\$26.88	\$27.72	\$28.65	\$30.05	\$30.76	\$31.62	\$32.59	\$34.40	\$35.40	\$36.97
16	\$26.15	\$26.67	\$27.50	\$28.37	\$29.34	\$30.82	\$31.56	\$32.45	\$33.47	\$35.36	\$36.36	\$37.97
17	\$26.69	\$27.24	\$28.11	\$29.03	\$30.04	\$31.57	\$32.36	\$33.29	\$34.33	\$36.30	\$37.31	\$38.97
18	\$27.23	\$27.81	\$28.72	\$29.68	\$30.76	\$32.33	\$33.16	\$34.13	\$35.19	\$37.25	\$38.27	\$39.95
19	\$27.79	\$28.37	\$29.32	\$30.35	\$31.46	\$33.10	\$33.95	\$34.98	\$36.06	\$38.19	\$39.22	\$40.95
Over 19	\$28.34	\$28.95	\$29.94	\$31.00	\$32.17	\$33.85	\$34.74	\$35.82	\$36.92	\$39.14	\$40.18	\$41.94

Salary Scale – Interpreters

Interpreters

Fiscal Year 2025-(Effective July 1, 2024)

Step	Grade			
	A	B	C	D
1	\$24.15	\$32.02	\$35.44	\$36.82
2	\$24.42	\$33.19	\$36.78	\$38.16
3	\$24.68	\$34.36	\$38.13	\$39.51
4	\$24.96	\$35.52	\$39.47	\$40.86
5	\$25.24	\$36.70	\$40.81	\$42.20
6	\$25.51	\$37.85	\$42.16	\$43.55
7	\$25.79	\$39.03	\$43.50	\$44.90
8	\$26.04	\$40.19	\$44.84	\$46.25
9	\$26.32	\$41.36	\$46.18	\$47.59
10	\$26.60	\$42.53	\$47.53	\$48.94
11	\$26.87	\$43.69	\$48.87	\$50.29
12	\$27.14	\$44.87	\$50.20	\$51.64
13	\$27.41	\$46.02	\$51.55	\$52.98
14	\$27.69	\$47.20	\$52.89	\$54.33
15	\$27.96	\$48.36	\$54.24	\$55.68
16	\$28.22	\$49.53	\$55.57	\$57.02
17	\$28.50	\$50.71	\$56.92	\$58.36

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 \$35.79 per hour for non-certificated Interpreters, \$40.90 per hour for certificated interpreters who meet the requirements of salary grade "C," and \$46.01 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 Scale –Nurses, Cluster

Nurses FY 25	
Effective July 1, 2024	
Cluster Nurse Hourly Rate	
STEP	
1	\$37.42
2	\$38.66
3	\$39.91
4	\$41.16
5	\$42.40
6	\$43.66
7	\$44.90
8	\$46.15
9	\$47.40
10	\$48.64
11	\$49.91
12	\$51.15
13	\$52.39
14	\$53.65
15	\$54.89
16	\$56.15
17	\$57.39
18	\$58.64
19	\$59.89
20	\$61.13
21	\$62.40

Nurses:

1. Longevity payments for regular service in the Howard County Public School System are as follows:
 - a. \$1.00 per hour for employees who have completed 20 or more years of regular service.
 - b. \$.56 per hour for employees who have completed 15-19 years of regular service.
 - c. \$.25 for employees who have completed 13-14 years of regular service.
 - d. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.
2. Lead cluster nurses and Telemedicine nurses shall receive an additional \$1.55 per hour.
3. Nurses who qualify for and receive National School Nurse Certification will receive an additional \$1.00 per hour as long as the certification is maintained.

Notes:

- For FY25, effective July 1, 2024, nurses will receive a 3% Cost of Living Adjustment and no step, and on the first pay period in January 2025, nurses will receive a step.

Salary Scale – Nurses, School-Based, Float Pool

Nurses

Fiscal Year 2025 (Effective July 1, 2024)

School Based, Float Pool	
Hourly Rate	
Step	A
1	\$35.38
2	\$36.56
3	\$37.74
4	\$38.93
5	\$40.11
6	\$41.29
7	\$42.47
8	\$43.66
9	\$44.84
10	\$46.02
11	\$47.21
12	\$48.39
13	\$49.57
14	\$50.76
15	\$51.94
16	\$53.12
17	\$54.30
18	\$55.49
19	\$56.67
20	\$57.85
21	\$59.04

Notes: Nurses-Hourly

1. 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 Scale – 10-Month Central Office and School-Based Staff

10 Month Technical Central Office and School Based

Fiscal Year 2025 (Effective July 1, 2024)

Step	Grade							
	20	21	22	23	24	25	26	27
1	\$35,186	\$40,207	\$43,495	\$46,439	\$62,021	\$70,157	\$82,273	\$89,716
2	\$36,871	\$41,904	\$45,199	\$48,149	\$63,761	\$71,915	\$84,059	\$91,517
3	\$38,556	\$43,599	\$46,902	\$49,857	\$65,504	\$73,674	\$85,843	\$93,317
4	\$40,243	\$45,297	\$48,605	\$51,567	\$67,248	\$75,433	\$87,628	\$95,118
5	\$41,928	\$46,992	\$50,308	\$53,276	\$68,989	\$77,194	\$89,413	\$96,920
6	\$43,615	\$48,688	\$52,010	\$54,985	\$70,731	\$78,952	\$91,198	\$98,719
7	\$45,299	\$50,384	\$53,713	\$56,696	\$72,473	\$80,712	\$92,983	\$100,520
8	\$46,984	\$52,080	\$55,417	\$58,404	\$74,216	\$82,471	\$94,768	\$102,322
9	\$48,670	\$53,776	\$57,121	\$60,113	\$75,957	\$84,229	\$96,553	\$104,122
10	\$50,355	\$55,473	\$58,823	\$61,822	\$77,700	\$85,990	\$98,337	\$105,922
11	\$52,041	\$57,168	\$60,527	\$63,532	\$79,442	\$87,749	\$100,122	\$107,723
12	\$53,727	\$58,864	\$62,229	\$65,242	\$81,184	\$89,509	\$101,906	\$109,524
13	\$55,412	\$60,562	\$63,933	\$66,951	\$82,926	\$91,267	\$103,692	\$111,324
14	\$57,098	\$62,257	\$65,635	\$68,661	\$84,668	\$93,026	\$105,477	\$113,124
15	\$58,784	\$63,954	\$67,338	\$70,369	\$86,410	\$94,786	\$107,262	\$114,926
16	\$60,470	\$65,649	\$69,041	\$72,079	\$88,153	\$96,545	\$109,047	\$116,727
17	\$62,155	\$67,346	\$70,745	\$73,789	\$89,894	\$98,305	\$110,832	\$118,526
18	\$63,841	\$69,041	\$72,447	\$75,498	\$91,637	\$100,064	\$112,616	\$120,328
19	\$65,527	\$70,738	\$74,151	\$77,208	\$93,379	\$101,823	\$114,400	\$122,127
20	\$67,212	\$72,434	\$75,854	\$78,917	\$95,121	\$103,582	\$116,186	\$123,928
21	\$68,898	\$74,129	\$77,557	\$80,626	\$96,864	\$105,341	\$117,970	\$125,729
22	\$70,583	\$75,826	\$79,259	\$82,336	\$98,606	\$107,101	\$119,756	\$127,529
23	\$72,268	\$77,522	\$80,963	\$84,044	\$100,349	\$108,860	\$121,540	\$129,330
24	\$73,955	\$79,218	\$82,665	\$85,755	\$102,089	\$110,620	\$123,326	\$131,132
25	\$75,640	\$80,915	\$84,370	\$87,465	\$103,833	\$112,379	\$125,110	\$132,931
26	\$77,327	\$82,611	\$86,072	\$89,172	\$105,574	\$114,138	\$126,895	\$134,732
27	\$79,012	\$84,306	\$87,775	\$90,883	\$107,316	\$115,896	\$128,679	\$136,533
28	\$80,697	\$86,004	\$89,479	\$92,592	\$109,059	\$117,657	\$130,464	\$138,333

Note

Salaried personnel shall not be entitled to additional holiday pay other than as compensated in annual salary.

Salary Scale – 12-Month Technical Central Office and School-Based Staff

12 Month Technical Central Office and School Based

Fiscal Year 2025 (Effective July 1, 2024)

Step	Grade							
	20	21	22	23	24	25	26	27
1	\$42,565	\$48,649	\$52,635	\$56,202	\$75,084	\$84,944	\$99,630	\$108,651
2	\$44,333	\$50,427	\$54,421	\$57,993	\$76,910	\$86,789	\$101,501	\$110,537
3	\$46,099	\$52,206	\$56,206	\$59,786	\$78,737	\$88,632	\$103,371	\$112,424
4	\$47,867	\$53,984	\$57,991	\$61,578	\$80,563	\$90,476	\$105,241	\$114,310
5	\$49,634	\$55,762	\$59,777	\$63,369	\$82,388	\$92,319	\$107,111	\$116,197
6	\$51,402	\$57,541	\$61,563	\$65,162	\$84,214	\$94,164	\$108,982	\$118,083
7	\$53,169	\$59,319	\$63,348	\$66,954	\$86,040	\$96,008	\$110,852	\$119,970
8	\$54,937	\$61,097	\$65,134	\$68,746	\$87,866	\$97,851	\$112,722	\$121,857
9	\$56,705	\$62,877	\$66,920	\$70,538	\$89,693	\$99,695	\$114,593	\$123,744
10	\$58,472	\$64,655	\$68,705	\$72,330	\$91,519	\$101,539	\$116,464	\$125,630
11	\$60,240	\$66,433	\$70,491	\$74,122	\$93,345	\$103,383	\$118,334	\$127,517
12	\$62,006	\$68,212	\$72,276	\$75,914	\$95,171	\$105,227	\$120,204	\$129,404
13	\$63,774	\$69,990	\$74,062	\$77,706	\$96,997	\$107,070	\$122,074	\$131,290
14	\$65,542	\$71,768	\$75,847	\$79,498	\$98,824	\$108,915	\$123,945	\$133,177
15	\$67,309	\$73,547	\$77,633	\$81,291	\$100,650	\$110,758	\$125,816	\$135,063
16	\$69,077	\$75,326	\$79,419	\$83,082	\$102,476	\$112,602	\$127,686	\$136,951
17	\$70,844	\$77,104	\$81,204	\$84,875	\$104,302	\$114,446	\$129,556	\$138,837
18	\$72,612	\$78,883	\$82,990	\$86,666	\$106,128	\$116,290	\$131,426	\$140,724
19	\$74,380	\$80,661	\$84,775	\$88,459	\$107,954	\$118,134	\$133,297	\$142,610
20	\$76,147	\$82,439	\$86,561	\$90,251	\$109,780	\$119,977	\$135,167	\$144,497
21	\$77,915	\$84,218	\$88,347	\$92,042	\$111,606	\$121,822	\$137,038	\$146,383
22	\$79,681	\$85,996	\$90,132	\$93,835	\$113,432	\$123,665	\$138,908	\$148,270
23	\$81,449	\$87,774	\$91,918	\$95,626	\$115,258	\$125,509	\$140,779	\$150,156
24	\$83,217	\$89,554	\$93,704	\$97,419	\$117,084	\$127,352	\$142,649	\$152,043
25	\$84,984	\$91,332	\$95,489	\$99,211	\$118,911	\$129,197	\$144,519	\$153,930
26	\$86,752	\$93,110	\$97,275	\$101,003	\$120,737	\$131,041	\$146,389	\$155,817
27	\$88,519	\$94,889	\$99,060	\$102,795	\$122,563	\$132,884	\$148,259	\$157,703
28	\$90,287	\$96,667	\$100,846	\$104,587	\$124,389	\$134,728	\$150,131	\$159,590

Note

1. Salaried personnel shall not be entitled to additional holiday pay other than as compensated in annual salary.

Salary Scale – Food Service Managers

FOOD SERVICE MANAGERS FY25		
Effective July 1, 2024		
GRADE	VI	VII
STEP		
3	\$19.58	\$20.45
4	\$20.27	\$21.16
5	\$20.97	\$21.89
6	\$21.70	\$22.66
7	\$22.47	\$23.46
8	\$23.25	\$24.27
9	\$24.06	\$25.13
10	\$24.91	\$26.01
11	\$25.79	\$26.92
12	\$26.69	\$27.85
13	\$27.62	\$28.83
14	\$28.58	\$29.85
15	\$29.58	\$30.89
16	\$30.61	\$31.97
17	\$31.69	\$33.09
18	\$32.80	\$34.25
19	\$33.95	\$35.44

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.

Notes:

- For FY25, effective July 1, 2024, supervisors will receive a 3% Cost of Living Adjustment and no step, and on the first pay period in January 2025, supervisors will receive a step.

Salary Scale – Food and Nutrition Services Assistants

Food and Nutrition Services Assistants

Fiscal Year 2025 (Effective July 1, 2024)

Step	GRADE	
	II	III
3	\$17.07	\$17.81
4	\$17.75	\$18.56
5	\$18.45	\$19.32
6	\$19.13	\$20.05
7	\$19.81	\$20.81
8	\$20.50	\$21.55
9	\$21.19	\$22.30
10	\$21.88	\$23.05
11	\$22.57	\$23.80
12	\$23.25	\$24.54
13	\$23.94	\$25.29
14	\$24.63	\$26.02
15	\$25.32	\$26.78
16	\$25.99	\$27.53

Notes: Food and Nutrition Services Assistants

1. Food and Nutrition Service Assistants who are ineligible for a step increase as of June 30, 2024, will receive a \$250 one-time bonus by November 15, 2025.

Notes: All Hourly Support Personnel

Longevity

2. Hourly Support personnel with 13-14 years of regular service the Howard County Public School System will receive an additional \$.25 per hour.
3. Hourly Support personnel with 15-19 years of regular service in the Howard County Public School System will receive an additional \$.56 per hour.
4. Hourly Support personnel with 20 or more years of regular service in the Howard County Public School System will receive \$1.00 per hour.
5. Hourly Support Personnel hired before April 1 of a fiscal year will be granted a full year toward longevity.
6. Longevity payments are not cumulative from year to year.

Salary Scale – Maintenance and Warehouse Staff

(Audio Visual / Grounds / Maintenance / Warehouse Salary Scale)

*For reference purposes only, management will notate which positions fall within each salary grade.

FISCAL YEAR 2025										
(EFFECTIVE July 1, 2024)										
GRADE	I	III	IV	V	VI	VII	VIII	IX	X	XI
Step										
1	17.01	18.57	19.42	20.35	21.24	22.18	23.22	24.25	25.30	26.48
2	17.69	19.31	20.19	21.17	22.08	23.06	24.15	25.22	26.31	27.55
3	18.29	20.11	20.97	21.97	22.97	24.00	25.10	26.23	27.39	28.64
4	18.72	20.57	21.51	22.53	23.54	24.58	25.69	26.88	28.08	29.35
5	18.98	20.90	21.81	22.79	23.79	24.86	25.98	27.17	28.35	29.68
6	19.22	21.16	22.04	23.06	24.09	25.11	26.23	27.43	28.63	29.90
7	19.46	21.38	22.33	23.36	24.38	25.45	26.65	27.85	29.10	30.43
8	19.93	21.91	22.92	23.89	24.98	26.11	27.32	28.53	29.77	31.14
9	20.40	22.43	23.40	24.45	25.59	26.72	27.97	29.16	30.52	31.92
10	21.42	23.48	24.55	25.64	26.80	28.00	29.30	30.56	31.95	33.37
11	22.45	24.69	25.86	26.94	28.19	29.45	30.78	32.17	33.65	35.15
12	23.58	25.93	27.05	28.30	29.60	30.86	32.26	33.77	35.28	36.89
13	24.50	26.90	28.16	29.42	30.76	32.15	33.64	35.12	36.71	38.29
14	25.25	27.76	29.03	30.36	31.70	33.15	34.63	36.16	37.86	39.58
15	26.24	28.87	30.17	31.53	32.99	34.42	35.99	37.58	39.27	41.06
16	26.89	29.61	30.90	32.32	33.78	35.29	36.90	38.55	40.25	42.11
17	27.20	29.95	31.27	32.68	34.18	35.70	37.21	38.96	40.83	42.49
18	28.14	30.84	32.26	33.72	35.26	36.80	38.47	40.19	42.00	43.89
19	28.39	31.14	32.58	34.04	35.58	37.19	38.80	40.58	42.42	44.31
20	28.65	31.47	32.86	34.34	35.94	37.53	39.21	40.98	42.82	44.72
21	28.95	31.78	33.16	34.63	36.23	37.83	39.51	41.28	43.13	45.04
22	29.28	32.08	33.48	34.96	36.55	38.15	39.81	41.59	43.43	45.35
23	29.86	32.72	34.14	35.64	37.28	38.92	40.62	42.42	44.31	46.26
Over 23	30.50	33.37	34.82	36.34	38.00	39.62	41.36	43.17	45.09	47.06

AFSCME unit members will receive a 2% Cost of Living Adjustment (COLA) and no step on July 1, 2024, and a 1.5% COLA and mid-year step on the start of the first pay period in January 2025.

Senior Lead-Differential: Personnel designated as a senior lead 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 or CDL Class B license and required to operate vehicles that require this license as part of their position will receive a payment of \$.50 per hour.

Salary Scale – Custodial Staff

(Custodial Salary Scale)

*For reference purposes only, management will notate which positions fall within each salary grade.

FISCAL YEAR 2025						
(EFFECTIVE July 1, 2024)						
GRADE	II	III	IV	V	VI	VII
Step						
1	16.72	17.29	17.89	18.53	19.21	19.90
2	17.38	17.98	18.60	19.27	19.98	20.69
3	17.60	18.22	18.85	19.57	20.72	21.51
4	17.81	18.42	19.09	19.98	20.99	22.04
5	18.02	18.62	19.33	20.26	21.27	22.31
6	18.25	18.85	19.58	20.47	21.51	22.53
7	18.45	19.05	19.77	20.80	21.82	22.92
8	18.67	19.31	20.27	21.27	22.33	23.42
9	18.89	19.77	20.80	21.82	22.92	24.05
10	19.75	20.77	21.78	22.91	24.00	25.22
11	20.77	21.78	22.91	24.00	25.22	26.44
12	21.78	22.91	24.00	25.22	26.44	27.76
13	22.61	23.77	24.88	26.21	27.51	28.85
14	23.34	24.45	25.67	26.94	28.31	29.73
15	24.20	25.44	26.73	28.08	29.47	30.93
16	24.85	26.09	27.41	28.77	30.21	31.70
17	25.17	26.40	27.69	29.11	30.56	32.07
18	26.08	27.33	28.65	30.12	31.56	33.16
19	26.30	27.58	28.95	30.37	31.88	33.50
20	26.57	27.86	29.20	30.67	32.19	33.80
21	26.86	28.15	29.52	30.97	32.50	34.09
22	27.17	28.46	29.82	31.31	32.80	34.41
23	27.72	29.05	30.41	31.92	33.47	35.10
Over 23	28.33	29.65	31.06	32.57	34.12	35.78

AFSCME unit members will receive a 2% Cost of Living Adjustment (COLA) and no step on July 1, 2024, and a 1.5% COLA and mid-year step on the start of the first pay period in January 2025.

Senior Lead Responsibility Differential: Personnel designated as Senior Lead 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 or CDL Class B license and required to operate vehicles that require this license as part of their position will receive a payment of \$.50 per hour.

*For reference purposes only, management will notate which positions fall within each salary grade.

Enrollment by School

Elementary Schools	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
Atholton	453	465	482	482	491	469	432	434
Bellows Spring	672	733	766	735	747	779	761	770
Bollman Bridge	640	655	668	692	668	670	677	698
Bryant Woods	312	343	333	349	344	339	345	363
Bushy Park	570	581	581	577	612	606	612	622
Centennial Lane	658	670	707	719	730	706	709	701
Clarksville	539	581	557	543	530	552	536	525
Clemens Crossing	563	543	506	481	478	482	494	494
Cradlerock	427	436	438	421	419	424	405	396
Dayton Oaks	685	727	704	693	686	692	688	664
Deep Run	647	650	617	580	577	604	605	617
Ducketts Lane	560	558	543	522	559	578	576	576
Elkridge	794	751	746	744	740	714	695	707
Forest Ridge	625	612	634	613	606	603	580	578
Fulton	822	830	820	822	792	763	740	724
Gorman Crossing	733	704	670	695	663	618	597	599
Guilford	469	458	453	420	435	459	465	456
Hammond	622	651	739	763	777	798	788	782
Hanover Hills	761	801	789	805	800	828	850	848
Hollifield Station	750	732	721	677	661	684	666	664
Ilchester	510	495	469	420	459	478	487	493
Jeffers Hill	395	377	379	379	362	366	355	349
Laurel Woods	578	598	543	580	586	605	615	629
Lisbon	402	453	460	480	479	466	471	464
Longfellow	469	450	396	413	397	391	380	386
Manor Woods	697	662	675	697	667	630	619	631
Northfield	718	747	749	764	760	752	761	748
Phelps Luck	647	697	670	641	652	651	636	622
Pointers Run	743	778	783	788	778	752	760	744
Rockburn	582	598	621	598	592	599	594	592
Running Brook	378	346	330	349	348	353	361	376
St. John's Lane	651	641	657	636	631	651	673	690
Stevens Forest	311	290	300	278	296	295	291	284
Swansfield	497	556	553	535	552	563	531	522
Talbott Springs	410	409	416	403	410	421	423	411
Thunder Hill	485	472	454	459	446	440	430	437
Triadelphia Ridge	562	605	606	605	617	627	623	617
Veterans	828	792	825	797	793	807	808	808
Waterloo	546	557	573	617	600	573	589	577
Waverly	831	814	797	764	786	808	820	837
West Friendship	382	366	370	367	381	375	368	372
Worthington	405	391	368	367	340	318	341	368
Elementary Schools K-5 Enrollment Total	24,329	24,575	24,468	24,270	24,247	24,289	24,157	24,175

Enrollment by School

Middle Schools	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
Bonnie Branch	664	683	711	741	720	744	727	764
Burleigh Manor	785	806	776	777	788	815	810	809
Clarksville	665	649	643	679	693	679	685	689
Dunloggin	625	619	638	625	617	623	609	608
Elkridge Landing	687	681	682	687	721	751	762	717
Ellicott Mills	725	670	722	699	682	647	620	589
Folly Quarter	664	683	684	682	684	688	698	706
Glenwood	490	493	492	494	485	481	484	499
Hammond	583	570	582	605	642	677	723	716
Harper's Choice	505	499	469	471	459	453	465	454
Lake Elkhorn	603	599	624	570	565	585	590	601
Lime Kiln	619	643	650	675	690	722	736	739
Mayfield Woods	758	716	695	732	737	729	725	706
Mount View	866	894	876	881	818	813	808	791
Murray Hill	634	591	600	616	603	559	589	568
Oakland Mills	476	475	428	415	404	425	423	424
Patapsco	663	661	639	671	689	693	671	640
Patuxent Valley	800	768	845	842	863	842	860	831
Thomas Viaduct	857	858	764	758	763	801	852	887
Wilde Lake	628	611	619	643	628	623	587	584
Middle Schools 6-8 Enrollment Total	13,297	13,169	13,139	13,263	13,251	13,350	13,424	13,322

High Schools	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
Atholton	1461	1475	1,509	1,550	1,548	1,541	1,564	1,573
Centennial	1379	1401	1,371	1,386	1,401	1,359	1,335	1,313
Glenelg	1300	1339	1,367	1,365	1,335	1,301	1,306	1,311
Guilford Park	0	0	790	1,225	1,637	1,718	1,723	1,775
Hammond	1321	1293	1,180	1,170	1,221	1,299	1,295	1,332
Howard	1799	1746	1,536	1,498	1,385	1,413	1,452	1,423
Long Reach	1645	1724	1,463	1,340	1,353	1,337	1,389	1,418
Marriotts Ridge	1665	1720	1,708	1,744	1,760	1,744	1,757	1,720
Mt. Hebron	1640	1623	1,520	1,457	1,368	1,267	1,317	1,335
Oakland Mills	1347	1417	1,446	1,438	1,469	1,443	1,445	1,421
Reservoir	1827	1849	1,738	1,603	1,436	1,357	1,301	1,352
River Hill	1509	1424	1,465	1,386	1,415	1,365	1,336	1,376
Wilde Lake	1380	1358	1,289	1,213	1,250	1,247	1,253	1,232
High Schools 9-12 Enrollment Total	18,273	18,369	18,382	18,375	18,578	18,391	18,473	18,581

Enrollment by School

K-12 Schools	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
K-12 Enrollment	55,899	56,113	55,989	55,908	56,076	56,030	56,054	56,078

Projected FY 2026 enrollment updated based on November 2024 projection from Office of School Planning.

Cedar Lane School	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
Cedar Lane Enrollment Total	110	121	132	134	135	135	135	135

Prekindergarten	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
Elementary School Prekindergarten	1,318	1,448	1,519	1,532	1,532	1,532	1,532	1,532
Cedar Lane Prekindergarten	3	3	2	0	0	0	0	0
Prekindergarten Enrollment Total	1,321	1,451	1,521	1,532	1,532	1,532	1,532	1,532

FY 2022-FY 2025 include actual Prekindergarten enrollment. FY 2026-FY 2029 include Prekindergarten capacity.

FY 2022 through FY 2024 based on half-day students. FY 2025 and on based on combination of half-day and full-day students.

Total Enrollment	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
Total Enrollment All Students	57,330	57,685	57,642	57,574	57,743	57,697	57,721	57,745

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 2020	Actual FY 2021*	Actual FY 2022	Actual FY 2023	Actual FY 2024
Number of schools served	76	76	76	77	77
Number of days meals served	223	275	180	180	180
Number of lunches and breakfasts served to students annually					
<u>Lunch</u>					
Free	1,169,535	1,527,080	4,578,613	1,365,487	1,472,995
At reduced price	201,906	0	0	238,437	187,702
At regular price	1,162,023	0	0	1,605,567	1,660,030
Total number of lunches served to students annually	2,533,464	1,527,080	4,578,613	3,209,491	3,320,727
<u>Breakfast</u>					
Free	810,666	1,369,712	1,996,943	723,368	779,671
At reduced price	90,439	0	0	97,500	73,002
At regular price	380,226	0	0	451,055	472,821
Total number of breakfasts served to students annually	1,281,331	1,369,712	1,996,943	1,271,923	1,325,494
<u>Total Lunch and Breakfast</u>					
Free	1,980,201	2,896,792	6,575,556	2,088,855	2,252,666
At reduced price	292,345	0	0	335,937	260,704
At regular price	1,542,249	0	0	2,056,622	2,132,851
Total number of lunches and breakfasts served to students annually	3,814,795	2,896,792	6,575,556	4,481,414	4,646,221
Average number of lunches and breakfasts served to students daily					
Free	5,245	5,553	25,437	7,586	8,183
<i>Percent of students receiving free lunches and breakfast</i>	<i>9.31%</i>	<i>10.13%</i>	<i>46.36%</i>	<i>13.74%</i>	<i>14.82%</i>
At reduced price	905	0	0	1,325	1,043
<i>Percent of students receiving reduced-price lunches and breakfast</i>	<i>1.61%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>2.40%</i>	<i>1.89%</i>
At regular price	5,211	0	0	8,920	9,222
<i>Percent of students receiving reegular-price lunches and breakfast</i>	<i>9.25%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>16.16%</i>	<i>16.71%</i>
Total average number of lunches served to students daily	11,361	5,553	25,437	17,831	18,448
<i>Percent of students served school lunches daily</i>	<i>20.16%</i>	<i>10.13%</i>	<i>46.36%</i>	<i>32.30%</i>	<i>33.42%</i>
Total average number of breakfasts served to students daily	5,746	4,981	11,094	7,066	7,364
<i>Percent of students served school breakfast daily</i>	<i>10.20%</i>	<i>9.08%</i>	<i>20.22%</i>	<i>12.80%</i>	<i>13.34%</i>
Total average number of lunches and brekfast served to students daily	17,107	10,534	36,531	24,897	25,812
<i>Percent of students served school lunches and brekfast daily</i>	<i>30.36%</i>	<i>19.21%</i>	<i>66.58%</i>	<i>45.10%</i>	<i>46.76%</i>

continued on following page

Free and Reduced-Price Meals

continued

Description	Actual FY 2020	Actual FY 2021*	Actual FY 2022	Actual FY 2023	Actual FY 2024
Charge per meal to students					
<u>Lunch</u>					
Elementary	\$2.75	\$2.80	\$2.80	\$2.80	\$2.80
Secondary	\$3.25	\$3.30	\$3.30	\$3.30	\$3.30
<u>Breakfast</u>					
Elementary	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Secondary	\$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

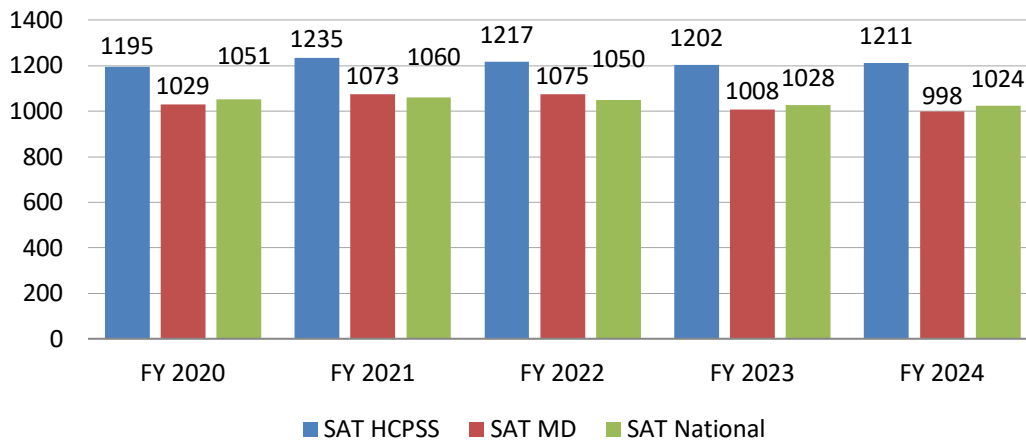
*Population of student groups of fewer than 10 students are suppressed.

Note: Percentages ≥95 have been suppressed. Results for suppressed student data counts have been included in Number of All Students.

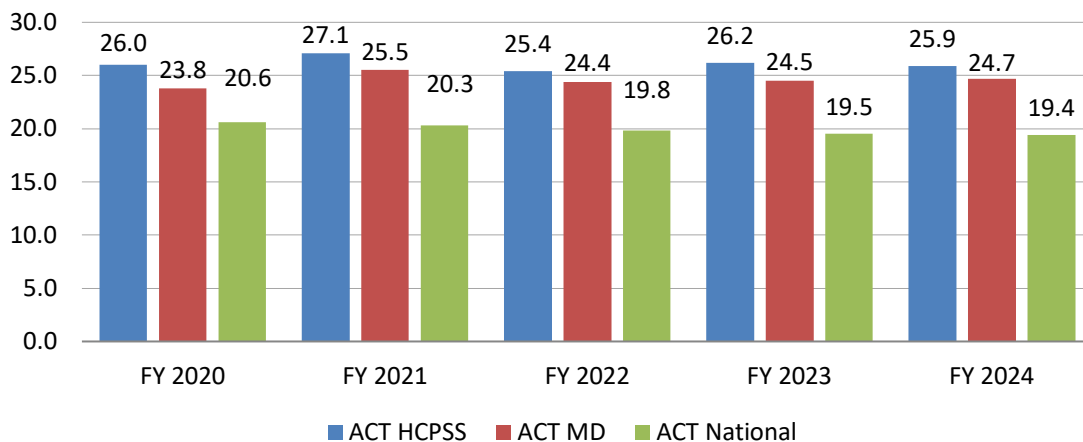
Standardized Test Results

This schedule provides standardized test results for HCPSS student performance on the Scholastic Achievement Test (SAT) and the American College Test (ACT). [2024 11-21 Class of 2024 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 state 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 2025 runs from July 1, 2024 to June 30, 2025.

Food Service

The Food and Nutrition Services Fund—a 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 fund is a group of related accounts used to manage resources for specific activities or objectives. The HCPSS uses fund accounting to comply with legal finance requirements. These funds are divided into two categories: governmental funds and proprietary 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

Restricted funds from the state, federal government, and other sources. School Activity Funds are budgeted within Grants Fund

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 and workers compensation benefits for its employees and to account for the costs of printing and information technology 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, Equipment, and Transfers.

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 Fund

Funds received by the school system that must be spent for a specific purpose. Grants and School Activity Funds are included in the Restricted Fund.

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.

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.

Supplies-Audio Visual

Spend category for the purchase of headphones, microphones, speakers, and projector bulbs.

Glossary

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

ADA	Americans with Disabilities Act
AED	Automated External Defibrillator
AIA	American Institute of Architects
ALS	Academic Life Skills
AP	Advanced Placement
APE	Adapted Physical Education
ARL	Applications and Research Laboratory
ASBO	Association of School Business Officials
ASP	Aging Schools Program
BRCPC	Baltimore Regional Cooperative Purchasing Committee
BSAP	Black Student Achievement Program
CDC	County Diagnostic Center
CIP	Capital Improvement Program
CLIG	Consolidated Local Implementation Grant
CNA	Certified Nursing Assistant
COBRA	Consolidated Omnibus Budget Reconciliation Act of 1985
CogAT	Cognitive Abilities Test
COMAR	Code of Maryland Regulations
CPD	Continuing Professional Development
CPR	Cardiopulmonary Resuscitation
CTE	Career and Technology Education
DHH	Deaf and Hard of Hearing
DIBELS	Dynamic Indicators of Basic Early Literacy Skills®
ESSER	Elementary and Secondary School Emergency Relief
EA	Enterprise Applications
ED	Emotionally Disabled
EEOC	Equal Employment Opportunity Commission
ELA	English Language Arts
ELD	English Language Development

EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
ESP	Educational Support Professional
ESSA	Every Student Succeeds Act
ESY	Extended School Year
FACS	Family and Consumer Sciences
FARMS	Free and Reduced-Price Meals
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCEI	Geographic Cost of Education Index
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HCC	Howard Community College
HCM	Human Capital Management
HMO	Health Maintenance Organization
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IEE	Independent Educational Evaluation
IEP	Individualized Education Program
IEQ	Indoor Environmental Quality
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
ISF	Internal Service Fund
JROTC	Junior Reserve Officers Training Course
KPI	Key Performance Indicator
LEED	Leadership in Energy and Environmental Design
LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual
LRE	Least Restrictive Environment
MABE	Maryland Association of Board of Education

Acronyms/Initialisms

MOSH	Maryland Occupational Safety and Health
MAP	Measures of Academic Progress
MAPE	Mean Absolute Percentage Error
MESA	Mathematics, Engineering, Science Achievement
MFD	Multi-Functional Device
MINC	Multiple Intensive Needs Classes
ML	Multilingual Learners
MOU	Memorandum of Understanding
MSDE	Maryland State Department of Education
MST	Math Support Teacher
NBC	National Board Certification
NCTM	National Council of Teachers of Mathematics
NSA	National Security Agency
NTI	Net Taxable Income
OSHA	Occupational Safety and Health Administration
O&M	Orientation and Mobility
OT	Occupational Therapist
PAC	Public Access Catalog
PALS	Promoting All Learners Success
PBIS	Positive Behavioral Intervention & Supports
PDS	Professional Development School
PL	Primary Learner
PLTW	Project Lead the Way
PM	Preventive Maintenance
PPACA	Patient Protection and Affordable Care Act

PPO	Preferred Provider Organization
PPW	Pupil Personnel Worker
PQI	Program Quality Index
PSAT	Practice Scholastic Aptitude Test
PSCP	Public School Construction Program
PT	Physical Therapist
PTA	Parent Teacher Association
PTSA	Parent Teacher Student Association
QZAB	Qualified Zone Academy Bond Program
RST	Reading Support Teacher
RECC	Regional Early Childcare Center
ROTC	Reserve Officers Training Course
SAT	Scholastic Aptitude Test
SBMHS	School-Based Mental Health Services
SECAC	Special Education Citizens Advisory Committee
SIP	School Improvement Plan
SIS	Student Information System
SOAR	Social Opportunities and Relationships
SSAE	Student Support and Academic Enrichment
STEM	Science, Technology, Engineering and Mathematics
TBD	To Be Determined
TPA	Third Party Administrators
TPD	Teacher and Paraprofessional Development
TVI	Teachers of the Visually Impaired
UL	Upper Learner
USDA	US Department of Agriculture



Student Art – Johanthan Kim