Approved
FY 2027 Operating Budget (Revised)



Howard County
Public School System

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

Howard County Public School System

Approved
FY 2027 Operating Budget (Revised)

Superintendent

William J. Barnes

Board of Education

Elected Officials

Jennifer Swickard Mallo, Chair
Meg Ricks, Vice Chair
Andrea Chamblee
Linfeng Chen, Ph.D.
Jacquelin McCoy
Jolene Mosley
Antonia Watts

Student Member

Erin Alistar

May 2026

Howard County Public School System

Approved
FY 2027 Operating Budget (Revised)

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This is a publication of the
Howard County Public School System

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

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2025–2026.

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

MERITORIOUS BUDGET AWARD

Ryan S. Stechschulte
President

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

A Message from the Board of Education

A Message from the Board of Education

Howard County is widely recognized as one of the best places in the United States to live and raise a family. Much of that reputation is due to the exceptional education provided by the Howard County Public School System (HCPSS) and the dedication of our educators, staff, and families.

The FY 2027 Operating Budget reflects the Board's commitment to improving high-quality education in Howard County. First and foremost, it prioritizes our teachers and staff with increases in employee compensation and benefits. This budget also includes significant investments to better support our most vulnerable students, as required by the Blueprint for Maryland's future. It prioritizes resources for our youngest learners, struggling readers, and students who require special education services. The budget funds essential operational costs such as student transportation, utilities, and dramatically rising healthcare costs for employees and their families.

The budget reflects not only our priorities but also our commitment to listening to the voices of the community. The Board's decisions demonstrate sound fiscal decision making, incorporating stakeholder feedback, and critical investments to reduce historical gaps in student success.

The FY 2027 Operating Budget increased by $69.3 million compared to the previous year, totaling $1.29 billion and representing a 5.7% increase compared to FY26. The FY27 budget adds 95.7 positions in key, targeted positions where student services need to be expanded.

The Board requested that the County provide $61.7 million in new funding. Ultimately, the County provided a funding increase of $55.5 million for a total County contribution of $871.5 million—a 6.8% increase over FY 2026. State funding, which is determined by formula, totals $393.3 million, representing a 4.6% increase from the previous year.

The Board is appreciative of the strong support from our community and our county government. We look forward to the next school year and accelerating our progress to make this a school system that is great for all our students.

Sincerely,



Jennifer Swickard Mallo
Chair of the Board of Education

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Howard County Public School System

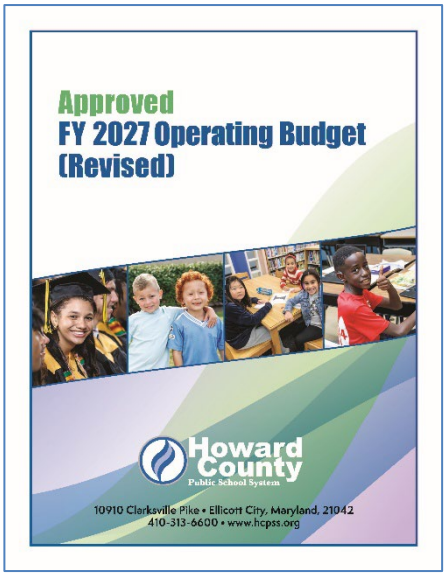
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Executive Summary Section

May 2026

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 2027. The FY 2027 Operating Budget begins July 1, 2026, and ends June 30, 2027. It corresponds to the 2026–2027 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 **Opening Section** provides an introduction to the HCPSS FY 2027 Approved Operating Budget (Revised) including the Board of Education's message which gives an explanation of budget issues.

The **Executive Summary Section** provides a high-level overview of the budget process and the HCPSS FY 2027 Approved Operating Budget (Revised), 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 2028 to FY 2032. 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 by program and state category, salary scales, enrollment by schools, summary information for the transportation and technology categories, Minimum School Fund programmatic detail, free and reduced-price meals, graduation and dropout rates, standardized test results, glossary, and acronyms/initialisms.

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 126,788 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

- 339,183 total population estimate (MD State 6,265,347) *estimate July 1, 2025*
- 95.0% of the population over 25 graduated from high school. (MD State 91.1%)*
- 64.5% hold a bachelor's degree or higher. (MD State 43.4%)*
- $149,763 is the median household income. (MD State $103,678)* *in 2024 dollars*
- 71.5% homeownership rate with median value of owner-occupied housing of $597,900. (MD State 67.6%/$419,900)*
- 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*

**(2020–2024)*
as of April 29, 2026, US Census Bureau Quick Facts

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.6%	0.9%
Asian	20.8%	7.3%
Black/African American	21.9%	31.6%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	4.1%	3.4%
White	52.6%	56.7%
Hispanic/Latino*	9.1%	13.3%

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

as of April 29, 2026, 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 2025	FY 2026	FY 2027
Total Employees	9,061.9	8,983.1	9,080.1
Total Teachers	4,670.1	4,622.2	4,607.8

Students Receiving Special Services			
	2022–2023	2023–2024	2024–2025
Multilingual Learners	7.1%	7.0%	7.0%
Free and Reduced-Price Meals	28.8%	28.4%	28.6%
Special Education	11.3%	12.3%	12.9%

Graduation Rate		
Class of 2023	Class of 2024	Class of 2025
92.6%	93.5%	91.3%
4-year adjusted cohort		

Drop-Out Rate		
Class of 2023	Class of 2024	Class of 2025
4.38%	3.60%	4.95%
4-year adjusted cohort		

Attendance Rate			
Grade Level	2022–2023	2023–2024	2024–2025
Elementary	≥95%	94.2%	94.6%
Middle	≥95%	94.2%	94.2%
High	≥95%	92.5%	92.6%

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

HCPSS Enrollment Fast Facts	
78 schools operating in 2025–2026	
42 elementary schools	
20 middle schools	
13 high schools	
3 education centers	
	2025–2026
Total Enrollment (Prekindergarten–12)*	**57,041**
Enrollment (K–12)	**55,626**
Elementary (K–5)	23,868
Middle (6–8)	13,172
High (9–12)	18,452
Special Schools	134
Prekindergarten	**1,415**
Ethnicity (Prekindergarten–12)*	**2025–2026**
American Indian/Alaskan**	≤5.0%
Asian	23.7%
Black/African American	25.4%
Hawaiian/Pacific Islander**	≤5.0%
Hispanic/Latino	14.3%
White	28.5%
Two or More Races	7.3%

**Official Enrollment at September 30, 2025*
***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 2027*	$128.72	$23,170
FY 2026*	$120.22	$21,640

*Budgeted

2025–2026 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

2025–2026 Advanced Academic Programs

Grade Level	% Participating
Grades K–5*	71%
Grades 6–8	64%
Grades 9–12	74%

**Primary Talent Development programming provided for all students in Kindergarten–Grade 2*

2025–2026 English Language Development

Approximately 4,274 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 2025	FY 2026
Student Type		
General	39,285	40,380
IEP-related	1,973	2,165
Non-Public placement	424	408
Total Students Served	**41,682**	**42,953**
Vehicle Type		
Bus	484	491
Van	58	55
Taxi	8	17
Total Vehicle Type	**550**	**563**

Bus transportation is provided for Prekindergarten through 5th grade students who live one mile from their school, 6th through 8th grade students who live one and a half miles from their school, and 9th through 12th grade 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 2025 Academic Awards*

- 31,653 College applications submitted
- 1,780 Students offered at least one scholarship
- $117,287,685 Scholarship money awarded to graduates
- 1,510 Students were accepted to an Ivy League college or university
- 2,169 Students were accepted to a Historically Black College or University (HBCU)
- 322 Seniors took a total of 706 courses for college credit under the JumpStart Enrollment program
- 657 Students earned Industry Recognized Credentials
- 1,264 Completed a Maryland CTE Program
- 94 students participated in an apprenticeship

**Reflects 85% of seniors completing survey.*

2025 07-17 Summary of Accomplishments of the Class of 2025

Class of 2025



Congratulations!



SAT Composite Mean Score

District	Class of 2025	Class of 2024	Class of 2023
Howard	1217	1211	1202
Maryland	1003	998	1008
Nation	1029	1024	1028

2025 11-20 Class of 2025 SAT & ACT Participation Performance and Four-Year Trends BR.pdf (boarddocs.com)

ACT Composite Mean Score

District	Class of 2025	Class of 2024	Class of 2023
Howard	26.0	25.9	26.2
Maryland	24.9	24.7	24.5
Nation	19.4	19.4	19.5

2025 11-20 Class of 2025 SAT & ACT Participation Performance and Four-Year Trends BR.pdf (boarddocs.com)

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Howard County Public School System

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Term Expires 2028



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Term Expires 2028



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Student Member

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2025–2026 School Year

Superintendent's Cabinet
Howard County Public School System

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Vacant
General Counsel

Brian Bassett
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HCPSS Strategic Plan 2024–2029



HCPSS Strategic Plan 2024–2029



HCPSS Strategic Plan 2024–2029

Theory of Change

HOW DOES OUR MISSION HELP US REALIZE OUR VISION?

IF HCPSS creates an **innovative and accountable learning** community where **we expand opportunities and access, remove barriers**, and **foster an inclusive environment...**

THEN HCPSS students will experience **growth, well-being, and excellence** within a great school system.





INNOVATIVE & ACCOUNTABLE LEARNING COMMUNITY

Expand opportunities & access and remove barriers + **Foster** an inclusive environment = **Growth, well-being, excellence**

Vision & Mission in Action

Our priorities and strategies are grounded in the following commitments in order to provide an excellent instructional experience for all students:

1. Ensuring equitable opportunities and access.
2. Creating innovative learning and working environments.
3. Nurturing an inclusive culture of belonging.



HCPSS Strategic Plan 2024–2029



Together, we will BE GREAT!

BE GREAT through **B**elonging, **E**quity, **G**rowth, **R**eimagination, **E**xcellence, **A**ccountability, and **T**eamwork — Together. **We can BE GREAT when we work as a team.**

BELONGING — Feeling socially connected, supported, and valued and experiencing appreciation, validation, and affirmation.

EQUITY — Creating a just environment where everyone has access to the opportunities and resources they need to be successful.

GROWTH — Increasing in knowledge, skills, and personal and social development, through learning, practice, mistakes, and persistence toward goals.

REIMAGINATION — Problem solving collaboratively to find innovative solutions and alternate pathways to meet the diverse and changing needs of all.

EXCELLENCE — Being outstanding within a culture of support that encourages high expectations and values personal effort.

ACCOUNTABILITY — Demonstrating trustworthiness through words and actions and taking responsibility for both, in order to meet high standards.

TEAMWORK — Highlighting the importance of everyone's active contributions and recognizing that great accomplishments do not happen alone.

HCPSS Strategic Plan 2024–2029

Future-Ready Skills

HOW SHOULD STUDENTS BE PREPARED FOR LIFE AFTER HIGH SCHOOL?

Students must be equipped with skills that help them innovate, apply knowledge, collaborate, persevere, and communicate effectively. We asked our community what skills students should have when they leave HCPSS.

We heard...

"Making sure we learn skills that we would need for the future as times change."
- Middle school student

"The most important thing for me as a parent is that my son becomes interested in learning and more engaged in the classroom setting so that they may be successful in the future."
- Parent/Guardian

HCPSS students will possess these future-ready skills through a great academic experience:

Communication
Effective Information Sharing: Express ideas and share well-informed opinions for a variety of purposes and audiences.

Global Citizenship: Understand how to contribute to and benefit from diverse perspectives in a variety of situations, in school and beyond.

Critical Thinking
Analytical Reasoning: Gather information, weigh evidence, evaluate arguments and sources, and utilize multiple perspectives to find solutions.

Curious Mindset: Ask questions, grapple with ideas, and critically analyze practices to improve and innovate.

Perseverance
Self-Awareness & Discipline: Recognize one's identity and strengths, stay adaptable, and continue efforts to achieve, despite setbacks.

Goal-Setting: Identify and persistently work toward achieving meaningful short- and long-term goals.

Problem-Solving
Troubleshooting: Identify components of the concern, set goals, and generate ideas for solutions and equitable outcomes.

Conflict Resolution: Apply strategies that value diverse perspectives to overcome disagreements and work toward mutually-beneficial outcomes.

Teamwork
Collaborative Learning: Recognize that multiple perspectives and skill sets result in deeper and fuller understanding.

Leadership Development: Gain experience in different team roles to understand how to effectively apply skills and strengths in various situations.



HCPSS Strategic Plan 2024–2029

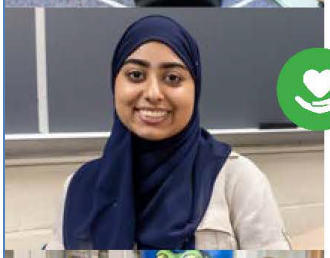
Priorities

TO BE A GREAT SCHOOL SYSTEM FOR ALL, WE WILL TRANSLATE OUR MISSION AND COMMITMENTS INTO STRATEGIES AND GOALS THAT ARE ALIGNED WITH THESE FIVE PRIORITY AREAS.



Priority 1: Strengthen Learning & Instruction

To create equitable learning environments, each student's experience is grounded in high expectations aligned to standards, guided by their needs, assets, and aspirations, and backed by necessary supports to prepare them for future endeavors.



Priority 2: Cultivate Student Belonging & Well-Being

To inspire growth and engagement, each student thrives in a safe and supportive environment where their academic, social, emotional, and behavioral health needs are met, and has equitable opportunities to co-create and shape their experiences.



Priority 3: Foster Staff Growth & Engagement

To promote excellence and well-being, each employee is viewed as a valued member of a learning and working community where their expertise is valued and professional growth is prioritized.



Priority 4: Enhance Systemic Planning & Procedures

To be innovative and accountable, dynamic systems are built to plan, allocate, and monitor resources, striving for safe and healthy environments that prioritize need and advance equitable outcomes.



Priority 5: Partner with Families & Community

To strengthen belonging and access for all students, family engagement opportunities and community partnerships are established to extend learning and supports for students within and beyond the classroom.

HCPSS Strategic Plan 2024–2029



Priority 1

STRENGTHEN LEARNING & INSTRUCTION

To create equitable learning environments, each student's experience is grounded in high expectations aligned to standards, guided by their needs, assets, and aspirations, and backed by necessary supports to prepare them for future endeavors.

Key Strategies

Provide effective instruction: Implement well-planned, evidence-based classroom instruction that uses high-quality materials, technology, and student voice to improve all students' progress and achievement.

Redesign special education: Re-evaluate staffing and personalize instructional practices to ensure students receiving specially-designed instruction have their needs fully addressed.

Tailor evidence-based interventions: Identify students who require additional supports, implement those supports, and monitor their progress toward meeting standards.

Reimagine time: Embed staff collaborative planning, maximize instructional time, and provide opportunities for student enrichment activities such as art, music, and leadership in the school day.

Expand early childhood experiences: Expand access to early learning opportunities to prepare students and families for kindergarten and beyond.

Goals

1. Increase the percent of students **reading proficiently** by the end of Grade 3 and minimize disparities across student groups.

2. Increase the percent of students **proficient in mathematics** by the end of middle school and minimize disparities across student groups.

3. Increase the percent of students who are **college and career ready** by the end of Grade 10 and minimize disparities across student groups.

4. Increase the percent of **professional learning experiences** that lead to **better teaching**.

"Add things to the curriculum that will actively help with research, communication, organization, personal financial management and healthy habits."
– High school student

"Add courses that can prepare you for all different kinds of jobs even starting from middle school."
– Middle school student

"Make math and reading fun because if they don't have a fun time they won't learn."
– Elementary school student



HCPSS Strategic Plan 2024–2029

Priority 2



Goals

1. Reduce student **chronic absenteeism** rates and minimize disparities across student groups.

2. Increase percent of students participating in advanced programs including **college and career ready pathways** and challenging courses and minimize disparities across student groups.

3. Reduce disproportionate **suspension rates.**

4. Improve **school climate** survey ratings.

"Making sure the school doesn't just talk about physical safety, but mental. A lot of the conflicts and hurt feelings come from intimidation and bullying, not physical bullying."
– Middle school student

"Distribute monthly surveys to allow students to provide constructive criticism of the school system so unknown issues can be brought to light."
– High school student

CULTIVATE STUDENT BELONGING & WELL-BEING

To inspire growth and engagement, each student thrives in a safe and supportive environment where their academic, social, emotional, and behavioral health needs are met, and has equitable opportunities to co-create and shape their experiences.

Key Strategies

Foster instructional belonging:
- Promote student voice and self-advocacy by partnering with students to co-create learning.
- Support students' social-emotional needs and create a restorative, safe, and supportive learning environment.

Focus on behavioral health: Ensure students have access to behavioral health services through school-based problem-solving teams, direct services, and partnerships with community providers.

Expand access to advanced-level courses: Remove barriers and increase access to and success in rigorous college and career ready coursework.

Amplify student voice: Support students' leadership and creativity in ways that honor student dignity and affirm identity.

Ensure fair and clear expectations: Prepare staff to co-create classroom community norms with students and consistently implement the Student Code of Conduct to eliminate disproportionality.



HCPSS Strategic Plan 2024–2029

Priority 3

FOSTER STAFF GROWTH & ENGAGEMENT

To promote excellence and well-being, each employee is viewed as a valued member of a learning and working community where their expertise is valued and professional growth is prioritized.



Key Strategies

Enhance recruitment practices: Implement targeted recruitment and retention initiatives such as affinity groups, growing our own educators, and partnering with Historically Black Colleges and Universities (HBCUs) and other higher education institutions to focus on unfilled vacancies and staff diversity.

Retain excellent staff: Enhance onboarding, new staff mentoring that includes a focus on conditionally licensed staff, and professional learning to reduce turnover.

Support engagement and well-being:
- Create structures to solicit feedback and promote shared decision making.
- Create a welcoming and inclusive work environment that values staff.
- Develop and implement a comprehensive plan to support staff well-being.

Rethink professional learning:
- Value staff time while providing access to effective professional learning that is role specific.
- Implement a system calendar and evaluate professional learning offerings.

Foster staff advancement: Provide staff with opportunities and support toward career advancement including understanding the career ladder and accessing job shadowing.

Goals

1. Increase the number of **racially/ethnically diverse** members of the workforce.
2. Decrease the percentage of unfilled **school-based vacancies**, with a focus on **special education** staff.
3. Increase the number of educators pursuing **National Board Certification** to improve instructional practices.
4. Increase **staff engagement** survey ratings.

"We should be provided differentiated professional learning that meets our needs, just as we provide for students."
– Elementary school staff

"Hire teachers who are more representative of diverse students and teachers who are excellent at connecting with students through relationship building and classroom management/engagement practices."
– ARL teacher

"Empower staff at all levels to contribute ideas and suggestions before decisions are made."
– Instructional facilitator

HCPSS Strategic Plan 2024–2029

Priority 4



Goals

1. Foster a **culture of continuous improvement** in which schools, offices, and departments monitor and report progress toward strategies and goals and make adjustments in a timely manner.
2. Enhance **school and campus** security through security assessments.
3. Ensure **equitable distribution of resources** to schools to better meet student needs.
4. Improve **operational responsiveness** survey ratings.

"Transparent decision-making and clear communication about policies and procedures."
– Parent/Guardian

"Make sure everyone feels safe when they walk into the building."
– Middle school student

ENHANCE SYSTEMIC PLANNING & PROCEDURES

To be innovative and accountable, dynamic systems are built to plan, allocate, and monitor resources, striving for safe and healthy environments that prioritize need and advance equitable outcomes.

Key Strategies

Strengthen security: Assess the physical and cyber security of each school and campus regularly, allocate resources based on needs, and implement proactive security measures.

Utilize metrics and standards to enhance facilities: Establish clear performance standards and metrics for facility maintenance and operations and use that data for distribution of resources.

Align staffing: Assess staff roles and responsibilities and refine staffing guidelines to connect with funding and student needs.

Improve funding allocation and accountability: Implement needs assessments to inform short-and-long-term resource allocation and incorporate controls to support financial accuracy and accountability.

Expand the use of systemic processes and procedures: Establish consistent use of project charters, standard operating procedures, and after-action reviews.



HCPSS Strategic Plan 2024–2029

Priority 5

PARTNER WITH FAMILIES & COMMUNITY

To strengthen belonging and access for all students, family engagement opportunities and community partnerships are established to extend learning and supports for students within and beyond the classroom.



Key Strategies

Enhance family engagement:
- Create a welcoming and inclusive school environment that values families.
- Solicit and incorporate feedback to shape HCPSS processes and decisions.
- Implement a comprehensive family engagement plan that includes families in the design and implementation of community events including family academies.

Enhance communication channels and processes: Develop community messaging best practices for schools and offices that incorporate accessibility, concise messaging, and translation services.

Collaborate with community partners:
- Continue to explore opportunities with partners to increase awareness of and access to supports.
- Collaborate with local businesses to expand student opportunities to volunteer, work, and learn skills.
- Establish and continue collaborating with diverse committees and advisory groups.

Goals

1. Expand **opportunities for family-school partnerships** to extend classroom learning beyond the school day.

2. Increase access to **work-based learning options**, such as internships and apprenticeships.

3. Enhance the impact of **community partnerships** to advance system academic and well-being initiatives.

4. Increase family and community participation in **committees, advisories, and workgroups**.



"Make all the opportunities that are available to students known. Some students don't know [about] them."
– High school student



"Parents should receive more frequent feedback about the students' academic performance and behavior."
– Parent/Guardian

Factors Influencing and Summary of the Budget

Summary of FY 2027 Approved Operating Budget (Revised)

The FY 2027 Approved Operating Budget (Revised) (the budget) advances the priorities outlined in the Strategic Plan with a clear recognition of the fiscal constraints confronting the school system. In a period marked by economic uncertainty, declining enrollment, rising operational costs, and significant preexisting financial commitments—as detailed in the FY 2027 Fiscal Outlook—the approved budget reflects the reality that prioritized decisions to allocate available resources define the FY 2027 budget.

These conditions fundamentally shaped the budget development strategy for the budget. Recognizing that future growth must be both intentional and sustainable, the Board approached the FY 2027 budget with a focus on prioritization and trade-offs. Each proposed investment required a corresponding assessment of what services could be maintained, scaled back, or eliminated. Rather than advancing a budget predicated on unattainable funding levels, this budget reflects a deliberate, multi-faceted approach designed to balance reasonable growth to meet system needs with fiscal responsibility.

The budget emphasizes maximizing and tactically repurposing certain existing positions and resources, prioritizing critical funding needs to advance student education, and making difficult decisions to reallocate resources through reductions to the base budget. In sum, the FY 2027 budget totals $1.286 billion, representing a net increase of $69.3 million, or 5.7 percent, over the current fiscal year. The budget adds a net change of 95.7 full-time equivalent (FTE) positions, a 1.1 percent increase compared to the current budget.

New budget investments total $70.7 million. Highlights of major areas of investment include:

- **Employee compensation and benefits:** An increase of $52.4 million
- **Special Education services:** A net funding increase of $11.3 million and a net staffing increase of 64.1 FTE positions to support enrollment service levels and nonpublic services
- **Bus contracts:** An increase of $5.5 million
- **Blueprint Multilingual Learners:** An increase of $2.2 million and a net increase of 10.7 FTE teachers
- **Blueprint full-day Prekindergarten:** An increase of $1.6 million and 27.0 FTE

In addition, targeted new investments are proposed to advance Strategic Plan priorities including:

- **Strengthen Learning & Instruction:** $3.3 million and 2.5 FTE
- **Cultivate Student Belonging & Well-Being:** $1.5 million and 15.0 FTE
- **Foster Staff Growth & Engagement:** $144,514 and 1.0 FTE
- **Enhance Systemic Planning & Procedures:** $655,576 and 3.0 FTE
- **Partner with Families & Community:** $359,376 and 4.0 FTE

Total budget growth is slightly lowered to a net increase of $69.3 million through $(1.3) million in base budget reductions. These reductions affect (5.0) FTE positions and mark the third consecutive year in which the base budget has been reduced to help offset rising costs. As a result, while the budget includes 100.7 new FTE positions, the net staffing change reflects an increase of 95.7 FTE positions compared to the current year.

Further details regarding these budget adjustments and revenue assumptions are provided in the sections that follow. A summary schedule of these budget changes by grouping and full-time equivalent (FTE) change in positions is provided below in the *Summary of Operating Budget Changes*.

Factors Influencing and Summary of the Budget

FY 2027 Approved Budget (Revised)
Summary of Operating Budget Changes

FY 2026 Approved Operating Budget	**$**	**1,216,275,143**	**8,424.00**
BUDGET ADDITIONS		**Amount**	**FTE**
(Benefit Cost Changes are included with each item where applicable)			
EXISTING SERVICE COMMITMENTS			
Blueprint-Collaborative Time Per Pupil		224,424	-
Blueprint-Multilingual Learner (MSF 75%)		2,186,920	10.70
Blueprint-Prekindergarten Expansion		1,635,910	27.00
Bus Contracts-Obligated Increase		5,488,089	-
Contractual Obligation		496,334	-
Enrollment Changes		(3,251,470)	(32.60)
Existing Services-Other		134,234	-
Financial Obligation-Other		731,906	-
Reclassifications-Approved		91,110	-
Reclassifications-Requested		13,095	-
Retirement		216,470	-
Special Education Compliance and Nonpublic Services		4,529,356	-
Special Education-Contracts		65,867	-
Special Education-Enrollment Service Levels		5,229,972	64.10
Special Education-Other		1,512,876	-
Utilities		1,628,959	-
Year over Year Personnel Cost Change		(8,386,635)	-
Subtotal Existing Service Commitments	**$**	**12,547,417**	**69.20**
EMPLOYEE COMPENSATION AND BENEFITS			
Benefit Credit		(1,031,800)	-
Blueprint-National Board Certification		2,821,001	-
Employee Compensation-Placeholder		31,881,578	-
Employee Compensation-Ratified Agreement		738,294	-
Health Insurance		17,986,256	-
Subtotal Employee Compensation and Benefits	**$**	**52,395,329**	**-**
PRIORITIES			
Cultivate Student Belonging & Well-Being		1,510,209	15.00
Enhance Systemic Planning & Procedures		655,576	3.00
Foster Staff Growth & Engagement		144,514	1.00
Partner with Families & Community		359,376	4.00
Priorities-Other		343,500	-
School Safety and Security		743,522	6.00
Strengthen Learning & Instruction		3,276,979	2.50
Subtotal Priorities	**$**	**7,033,676**	**31.50**
One-Time Funding Items			
One-Time Funding Items		190,000	
One-Time Funding Items-PY Removal		(1,505,000)	
Subtotal One-Time Funding Items	**$**	**(1,315,000)**	**-**
SUBTOTAL BUDGET ADDITIONS	**$**	**70,661,422**	**100.70**
SUMMARY OF BASE BUDGET REDUCTIONS			
School-Based		(1,315,181)	(5.00)
Subtotal Base Budget Reductions	**$**	**(1,315,181)**	**(5.00)**
Budget Realignments		1	-
GRAND TOTAL OPERATING BUDGET CHANGES	**$**	**69,346,242**	**95.70**
FY 2027 Revised Approved Operating Budget	**$**	**1,285,621,385**	**8,519.70**
Year over Year Percent Change		**5.70%**	**1.14%**

Factors Influencing and Summary of the Budget

Summary of FY 2027 Budgeted Expenditures by Major Grouping and Subgrouping

The budget groups shown above in the *Summary of Operating Budget Changes* are used to help explain why the budget is changing by organizing adjustments into major categories and subcategories. Definitions of each major group, along with associated subgroups, are provided below.

Existing Service Commitments reflect budget changes necessary to continue the provision of current services.
Employee Compensation and Benefits include budget changes that support employee pay and benefit obligations and projected cost increases.
Priorities represent budget changes to advance implementation of existing policies, Superintendent or Board-defined goals, and Strategic Plan priorities, including:

- Strengthen Learning & Instruction
- Cultivate Student Belonging & Well-Being
- Foster Staff Growth & Engagement
- Enhance Systemic Planning & Procedures
- Partner with Families & Community

One-Time Funding Items consist of non-recurring budget costs that have been specifically approved by the Maryland State Department of Education as one-time expenditures.
Base Budget Reductions are reductions to existing services funded in the base budget (FY 2026 Approved Budget) that are implemented to align expenditure growth with available revenue. These reductions are categorized as:

- School-Based Reductions, which directly affect school instruction and operations
- Non-School-Based Reductions, which impact Central Office services and systemwide costs that support students, staff, and school operations

Highlights of Major Expenditure Changes. Highlights of changes in the budget grouping categories are provided below. In addition, a summary page is provided in the Division Summaries Section that follows this section. The Division Summaries provide more specific information on the justification for budget changes.

- **Existing Services and Commitments**
  - **Blueprint-Collaborative Time per Pupil** – $224,424 net change – *Strengthen Learning & Instruction* and advance implementation of the Blueprint Career Ladder–Collaborative Time Per Pupil in a cost-effective manner by converting (9.0) FTE Coach positions into 9.0 FTE Lead Teacher positions.
  - **Blueprint-Multilingual Learner** – $2.2 million and 10.7 net new positions to *Strengthen Learning and Instruction* for Multilingual Learners in a cost-effective manner by:
    - Adding 20.0 FTE Teacher positions
    - Converting (20.5) FTE Paraeducator positions into 11.2 FTE English Language Development Teacher positions
  - **Blueprint-Prekindergarten Expansion** – $1.6 million and 27.0 FTE positions to continue the expansion of full-day programs including initial staffing of 2.0 FTE (Principal and Principal's Secretary) for the Faulkner Ridge facility that will open in fall of 2027.
  - **Bus Contracts** – $5.5 million for projected contract cost increases.

Factors Influencing and Summary of the Budget

- **Special Education–Compliance and Nonpublic Services** – $4.5 million for nonpublic placement tuition costs to meet projected enrollment growth and to meet the added expense for the cost shift enacted in by the Legislature in 2025, resulting in the state paying less of the excess cost for eligible nonpublic student placements.
- **Special Education–Enrollment Service Levels and Staffing Needs** – $5.2 million and 64.1 FTE positions. These are net changes affecting the Department of Special Education and the Division of Schools that have begun in the current fiscal year as part of the Special Education Strategic Plan.

  In July 2025, the Superintendent initiated the implementation of a multi-phased Special Education Strategic Plan designed to *Strengthen Learning & Instruction* and to better meet the needs of students with Individualized Education Programs (IEPs). This plan was developed in response to the Board of Education's strategic review conducted by RTI. The FY 2026 budget allocated $1.75 million to begin the increased investment required to support this work. Reorganization of services and staffing commenced in fall 2025. This initiative remains dynamic and adaptive, as the new leadership team continues ongoing assessment and evaluation. The approved FY 2027 budget includes the fiscal actions necessary to fully implement the staffing changes initiated in FY 2026.

  To support staffing needs as outlined in the Special Education Strategic Plan, 84.1 FTE positions are being added in the budget. Of these, 41.1 were created after the adoption of the FY 2026 budget as part of the Phase I implementation.[1] In addition to these positions, the FY 2027 budget begins the Phase II implementation of the Special Education Strategic Plan. The approved budget adds another $4.0 million and 43.0 FTE positions to support this implementation.

- **Special Education-Other** – $1.5 million in cost-effective staffing level changes without requesting new positions including:
  - Converting 108.0 FTE Instructional Team Leader positions from 10-month positions to 11-month positions in Special Education to enhance continuity of oversight between the school year, summer school, and preparation for the coming year
  - Converting 4.0 FTE Crisis Teachers to Board Certified Behavior Analysts
  - Converting 1.0 FTE Special Education Teacher to Autism Specialist
  - Converting (2.0) FTE Physical Therapist positions to 1.0 Special Education Teacher position and 1.0 FTE Speech Language Pathologist position

[1] In the Superintendent Proposed Budget, it was reported that 43.1 positions were added during FY26 to begin implementation of the Special Education Strategic Plan. The number has been updated to 41.1. Two technical assistant positions have been removed and the funding reallocated to Communications and Engagement Program 0302 to fully consolidate translation and interpretation services. In addition, due to enrollment declines general education had available 20.0 positions. These positions were reallocated in FY 2026 to help create the 41.1. Therefore, the net change is 64.1 new positions.

Factors Influencing and Summary of the Budget

- **Utilities** – $1.6 million for projected increases in utility costs.
- **Financial Obligation-Other** – $731,906 for projected insurance cost and workers' compensation cost increases.
- **Contractual Obligations** – $496,334 for contractual cost increases in various programs.
- **Retirement** – $216,470 for projected retirement costs due to an increase in the contribution rate for the employee retirement system.
- **Enrollment Changes** (General Education) – a decrease of $(3.3) million and (32.6) FTE positions removed from the budget based on projected enrollment decreases.
- **Year-over-Year Personnel Cost Change** – a net decrease of $(8.4) million. As part of the budget development process, a detailed analysis of salary costs for existing positions is conducted by comparing the assumptions included in the prior-year budget with the baseline assumptions for the upcoming budget year. This analysis is completed before any new positions are added and prior to the application of salary increase assumptions. Conducting this review is essential due to the inherent time lag between budget planning and the start of each fiscal year.

  The staffing profile used to develop salary estimates is captured each September, approximately ten months before the beginning of the fiscal year. During this intervening period, actual salary costs may diverge from original budget assumptions as a result of staffing changes, including vacancies, turnover, recruitment outcomes, position reclassifications, pay adjustments, and the finalization of negotiated salary schedules. These factors can result in either increases or decreases in projected salary costs, underscoring the importance of this baseline analysis in establishing an accurate and responsible budget.

- **Employee Compensation and Benefits**
  - **Employee Compensation-Placeholder** – an increase of $31.9 million to fund the ratified contract with HCEA and provide a placeholder for negotiations with other labor groups.
  - **Health Insurance** – an increase of $18.0 million to fund the preliminary actuarial projections for employee health insurance cost, driving approximately an 11.0 percent increase in payment from the General Fund to the Health Fund.
  - **Blueprint-National Board Certification** – an increase of $2.8 million for teachers eligible for the Blueprint NBC certification pay incentive.
  - **Benefit Credit** – a decrease of $(1.0) million in the funding for employee benefit credits. Benefit credits are funded on a calendar year basis. This reduction fully implements the reductions to the benefit credit made in the FY 2026 budget.

- **Priorities**
  - **Strengthen Learning & Instruction** – net budget increase of $3.3 million and 2.5 FTE positions to advance this strategic priority in cost effective ways including:
    - $200,000 in Program 2802 to support costs for tuition in college and career readiness programs
    - $544,880 and 4.0 FTE Teacher positions in Program 3901 for the Howard County Career and Technical Education Center, formerly the Applied Research

Laboratory (ARL) to expand classroom offerings as part of space renovation plans
    - Creating 13.0 FTE Assistant Principal positions in a budget neutral reallocation of positions and costs in the Division of Schools. These reallocations include the reduction of (13.0) FTE Pool Teacher positions, (4.0) FTE Leadership Intern positions, and (0.5) FTE School Counselor position. Additionally, the budget neutral request includes conversion of (3.0) FTE Student Engagement Teacher positions to create 6.0 FTE Student Engagement Paraeducator positions. Net change in staffing is a decrease of (1.5) FTE
    - $276,749 in Programs 1002, 1302, 3010, and 3403 to increase the allowance pay for Paraeducators in General Education from 30 cents per hour to 75 cents per hour to broadband the duties and enhance instructional support to students
    - $166,000 to increase the contract rate for interpretation services and other per diem wages related to Student Access, Hispanic Achievement and BSAP programs.
- **Cultivate Student Belonging & Well-Being** – a net budget increase of $1.5 million and 15.0 FTE positions to advance this strategic priority including:
    - Creating 13.0 FTE Athletic Trainer positions to insource the currently contracted services, net cost of $1.3 million
    - Budget neutral creation of 2.0 FTE Float Nurse positions by reallocating wages and supplies budgets
    - Budget neutral conversions of (1.0) Pupil Personnel Worker positions to 1.0 FTE Facilitator positions and conversion of a 10-month Counselor position to an 11-month position
    - Flag Football funding increase of $150,000
- **School Safety and Security** – an increase of $743,522 and 6.0 FTE School Culture and Safety Assistant positions to enhance student belonging and well-being.
- **Enhance Systemic Planning & Procedures** – an increase of $655,576 and 3.0 FTE positions including:
    - $185,504 for 1.0 FTE Staff Attorney position
    - $161,188 for 1.0 FTE Budget Analyst position
    - $136,711 for 1.0 Assistant Manager in Building Maintenance to support organizational enhancements in the Division of Operations
    - $100,000 for new software for cost-efficient purchasing of supplies and materials
    - $40,000 for software enhancements in the Department of Human Resources
- **Foster Staff Growth & Engagement** – an increase of $144,514 and 1.0 FTE position to address staffing supports needs in the Department of Human Resources, new software for pre-employment process improvement, and increased funding for recruitment marketing efforts.
- **Partner with Families & Community** – an increase of $359,376 of 4.0 FTE positions to consolidate and enhance the management of interpretation and translations services with a budget neutral shift of contracted interpreter costs to create 4.0 FTE positions to support an enhanced interpreter services program in the Office of Communications and Engagement

Factors Influencing and Summary of the Budget

- **One-Time Funding Items**
  - Net decrease of $(1.3) million. Removing the $(1.5) million in one-time costs approved in FY 2026 and adding in $190,000 for one-time costs being requested in the FY 2027 budget.

- **Base Budget Reductions**
  - Base budget reductions totaling net changes of $(1.3) million and (5.0) FTE positions including:
    - Reduce Middle School General Education Paraeducator positions $(313,709) and (5.0) FTE positions
    - Reduce BSAP Summer Programming, $(552,701)
    - Reduce GT Summer Programming, $(448,771)

Summary of FY 2027 Budgeted Expenditures by Expense Type and by State Category

The state reporting standards for the budget are by expenditure type and state category. This section of the budget summaries provides detailed information on the budget by expenditure type, state category, and the major changes. As outlined above, the budget for FY 2027 contains $69.3 million in budget changes or a 5.7 percent growth above the FY 2026 Approved Budget. The FY 2027 budget totals $1.286 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 legally appropriated and controlled.

General Fund Expenditures	Approved FY 2026	Revised Approved FY 2027	Year over Year $ Change	Year over Year % Change
Expense Types				
Salaries and Wages	$ 753,659,417	$ 784,090,597	$ 30,431,180	4.04%
Contracted Services	127,823,842	131,131,393	3,307,551	2.59%
Supplies and Materials	14,161,716	14,760,339	598,623	4.23%
Other Charges	291,530,894	322,170,479	30,639,585	10.51%
Equipment	854,715	630,715	(224,000)	-26.21%
Transfers	28,244,559	32,837,862	4,593,303	16.26%
Total	**$ 1,216,275,143**	**$ 1,285,621,385**	**$ 69,346,242**	**5.70%**

A few highlights of these budget changes:

- **Salaries and Wages** cost growth 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 year-over-year personnel cost changes, budget reallocations where positions are being repurposed, and budget reductions.
- **Contracted Services** increases are primarily for student transportation bus contracts and for the budget reserve placeholder to continue implementation of the Special Education strategic plan.

Factors Influencing and Summary of the Budget

- **Other Charges** includes increased costs for employee health insurance; benefit costs for new positions; benefits costs for employee compensation increases; costs for pension (retirement) rate increases; and cost increases for utilities.
- **Transfers** cost growth covers increases for non-public placement tuition in Special Education.

General Fund Expenditures	Approved FY 2026	Revised Approved FY 2027	Year over Year $ Change	Year over Year % Change
State Category				
01-Administration	$ 14,388,369	$ 16,339,938	$ 1,951,569	13.56%
02-Mid-Level Administration	73,840,630	78,183,085	4,342,455	5.88%
03-Instructional Salaries and Wages	440,542,233	455,690,792	15,148,559	3.44%
04-Instructional Textbooks/Supplies	8,010,840	8,318,279	307,439	3.84%
05-Other Instructional Costs	20,021,010	20,076,392	55,382	0.28%
06-Special Education	198,657,991	206,018,948	7,360,957	3.71%
07-Student Personnel Services	12,388,807	15,075,764	2,686,957	21.69%
08-Student Health Services	13,379,803	14,207,693	827,890	6.19%
09-Student Transportation	74,313,904	80,017,122	5,703,218	7.67%
10-Operation of Plant	61,226,241	65,075,306	3,849,065	6.29%
11-Maintenance of Plant	32,633,462	32,159,073	(474,389)	-1.45%
12-Fixed Charges	263,918,156	292,451,551	28,533,395	10.81%
14-Community Services	1,725,346	730,818	(994,528)	-57.64%
15-Capital Outlay	1,228,351	1,276,624	48,273	3.93%
Total	**$ 1,216,275,143**	**$ 1,285,621,385**	**$ 69,346,242**	**5.70%**

A few highlights of the budget changes by state category:

- The state categories with the largest total expenditure changes are:
  - $28.5 million in Fixed Charges (12) reflecting increased health insurance costs, benefit costs for new positions, and other employee benefit cost changes.
  - $15.1 million in Instructional Salaries and Wages reflects multiple costs changes for compensation increases, new positions, and a categorical shift of certain instructional paraeducator positions from Special Education (06) to Instructional Salaries and Wages (03).
  - $7.4 million in Special Education (06) for increased investment to meet the needs of students with an Individualized Education Program (IEP) and continue the implementation of the Special Education strategic plan. Note, the growth in Special Education expenditures is softened by the recategorization of certain instructional paraeducator positions (156.0) from Special Education to Instructional Salaries and Wages.
  - $5.7 million in Student Transportation (09) primarily to support expected transportation cost increases.

Factors Influencing and Summary of the Budget

- $2.7 million in Student Personnel Services, the 22.0 percent increase is attributable to increases Social Worker staffing 4.0 FTE to support special education services and increased staffing and budget to support translation services.
- $2.0 million in Administration (01), the 13.6 percent increase is attributable to more than $900,000 of existing budget being realigned into Administration based on MSDE guidelines. Net the realignments the budget growth is about $1 million and 7.0 percent.
- $(994,528) in Community Services (14) primarily related to a realignment of certain Program 2701 expenditures from Community Services to Administration (01) based on MSDE guidelines.

Summary of Budget Changes by State Category by Grouping. 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 provides 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. The realignments are budget neutral to the bottom-line but affect the year-over-year change amount for each category. 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 2027 SUMMARY OF BUDGET CHANGES BY GROUPING AND STATE CATEGORY FOR THE GENERAL FUND

	Category 01 Administration	FTE	Category 02 Mid-Level Administration	FTE	Category 03 Instructional Salaries and Wages	FTE
General Fund						
EXISTING SERVICE COMMITMENTS						
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ 199,065	-
Blueprint-Multilingual Learner (MSF 75%)	-	-	-	-	1,685,000	10.70
Blueprint-Prekindergarten Expansion	-	-	205,000	2.00	994,629	14.00
Bus Contracts-Obligated Increase	-	-	-	-	-	-
Contractual Obligation	35,334	-	-	-	-	-
Enrollment Changes	-	-	-	-	(2,113,000)	(32.60)
Existing Services-Other	-	-	-	-	23,200	-
Financial Obligation-Other	12,111	-	3,557	-	-	-
Reclassifications-Approved	35,148	-	193,041	1.00	(163,868)	(1.00)
Reclassifications-Requested	-	-	5,692	-	-	-
Retirement	-	-	-	-	-	-
Special Education Compliance and Nonpublic Services	-	-	-	-	-	-
Special Education-Contracts	-	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	-	-	(1,400,000)	(19.00)
Special Education-Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Year over Year Personnel Cost Change	(23,307)	-	(646,896)	-	(8,383,121)	-
Subtotal Existing Service Commitments	**$ 59,286**	**-**	**$ (239,606)**	**3.00**	**$ (9,158,095)**	**(27.90)**
EMPLOYEE COMPENSATION AND BENEFITS						
Benefit Credit	-	-	-	-	-	-
Blueprint-National Board Certification	-	-	-	-	2,154,368	-
Employee Compensation-Placeholder	447,298	-	2,738,458	-	16,121,187	-
Employee Compensation-Ratified Agreement	-	-	125,000	-	160,828	-
Health Insurance	-	-	-	-	-	-
Subtotal Employee Compensation and Benefits	**$ 447,298**	**-**	**$ 2,863,458**	**-**	**$ 18,436,383**	**-**
OTHER PRIORITIES						
Cultivate Student Belonging & Well-Being	-	-	-	-	(436)	-
Enhance Systemic Planning & Procedures	389,667	2.00	22,000	-	-	-
Foster Staff Growth & Engagement	105,500	1.00	-	-	-	-
Partner with Families & Community	10,000	-	-	-	-	-
Priorities-Other	7,500	-	16,000	-	-	-
School Safety and Security	-	-	-	-	-	-
Strengthen Learning & Instruction	-	-	1,799,769	9.00	228,431	(6.50)
Subtotal Other Priorities	**$ 512,667**	**3.00**	**$ 1,837,769**	**9.00**	**$ 227,995**	**(6.50)**
ONE-TIME REQUESTS						
One-Time Funding Items	13,411	-	113,908	-	-	-
One-Time Funding Items-PY Removal	-	-	-	-	-	-
Subtotal One-Time Requests	**$ 13,411**	**-**	**$ 113,908**	**-**	**$ -**	**-**
SUBTOTAL BUDGET ADDITIONS	**$ 1,032,662**	**3.00**	**$ 4,575,529**	**12.00**	**$ 9,506,283**	**(34.40)**
SUMMARY OF BASE BUDGET REDUCTIONS						
Budget Cut-School Based	-	-	-	-	(1,090,303)	(5.00)
Budget Cut-Non-School Based	-	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**$ -**	**-**	**$ -**	**-**	**$ (1,090,303)**	**(5.00)**
REALIGNMENTS	918,907	5.00	(233,074)	(1.00)	6,732,579	157.00
TOTAL GENERAL FUND	**$ 1,951,569**	**8.00**	**$ 4,342,455**	**11.00**	**$ 15,148,559**	**117.60**

Factors Influencing and Summary of the Budget

	Category 04 Instructional Textbooks/Supplies	FTE	Category 05 Other Instructional Costs	FTE	Category 06 Special Education	FTE
General Fund						
EXISTING SERVICE COMMITMENTS						
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ -	-
Blueprint-Multilingual Learner (MSF 75%)	-	-	-	-	-	-
Blueprint-Prekindergarten Expansion	10,000	-	(993,498)	-	497,000	11.00
Bus Contracts-Obligated Increase	-	-	-	-	-	-
Contractual Obligation	-	-	15,000	-	-	-
Enrollment Changes	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-
Financial Obligation-Other	6,914	-	(52,657)	-	(15,184)	-
Reclassifications-Approved	-	-	(3,848)	-	(1,283)	-
Reclassifications-Requested	-	-	-	-	-	-
Retirement	-	-	-	-	-	-
Special Education Compliance and Nonpublic Services	-	-	-	-	4,502,132	-
Special Education-Contracts	-	-	-	-	65,867	-
Special Education-Enrollment Service Levels	-	-	-	-	3,685,590	77.10
Special Education-Other	-	-	-	-	1,341,917	-
Utilities	-	-	-	-	-	-
Year over Year Personnel Cost Change	1,426	-	(2,553)	-	(1,420,456)	-
Subtotal Existing Service Commitments	**$ 18,340**	**-**	**$ (1,037,556)**	**-**	**$ 8,655,583**	**88.10**
EMPLOYEE COMPENSATION AND BENEFITS						
Benefit Credit	-	-	-	-	-	-
Blueprint-National Board Certification	-	-	-	-	347,850	-
Employee Compensation-Placeholder	6,572	-	100,708	-	6,159,043	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Subtotal Employee Compensation and Benefits	**$ 6,572**	**-**	**$ 100,708**	**-**	**$ 6,506,893**	**-**
OTHER PRIORITIES						
Cultivate Student Belonging & Well-Being	80,000	-	70,000	-	-	-
Enhance Systemic Planning & Procedures	-	-	-	-	-	-
Foster Staff Growth & Engagement	-	-	-	-	-	-
Partner with Families & Community	-	-	-	-	(1,186,879)	-
Priorities-Other	-	-	2,000	-	-	-
School Safety and Security	-	-	-	-	-	-
Strengthen Learning & Instruction	184,271	-	762,786	-	27,716	-
Subtotal Other Priorities	**$ 264,271**	**-**	**$ 834,786**	**-**	**$ (1,159,163)**	**-**
ONE-TIME REQUESTS						
One-Time Funding Items	45,407	-	-	-	15,546	-
One-Time Funding Items-PY Removal	-	-	-	-	-	-
Subtotal One-Time Requests	**$ 45,407**	**-**	**$ -**	**-**	**$ 15,546**	**-**
SUBTOTAL BUDGET ADDITIONS	**$ 334,590**	**-**	**$ (102,062)**	**-**	**$ 14,018,859**	**88.10**
SUMMARY OF BASE BUDGET REDUCTIONS						
Budget Cut-School Based	-	-	-	-	-	-
Budget Cut-Non-School Based	-	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
REALIGNMENTS	(27,151)	-	157,444	-	(6,657,902)	(157.00)
TOTAL GENERAL FUND	**$ 307,439**	**-**	**$ 55,382**	**-**	**$ 7,360,957**	**(68.90)**

Factors Influencing and Summary of the Budget

	Category 07 Student Personnel Services	FTE	Category 08 Student Health Services	FTE	Category 09 Student Transportation	FTE
General Fund						
EXISTING SERVICE COMMITMENTS						
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ -	-
Blueprint-Multilingual Learner (MSF 75%)	-	-	-	-	-	-
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-
Bus Contracts-Obligated Increase	-	-	-	-	5,488,089	-
Contractual Obligation	-	-	-	-	-	-
Enrollment Changes	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-
Financial Obligation-Other	(1,856)	-	(2,284)	-	75,164	-
Reclassifications-Approved	(137)	-	(174)	-	(16,755)	-
Reclassifications-Requested	-	-	-	-	-	-
Retirement	-	-	-	-	-	-
Special Education Compliance and Nonpublic Services	-	-	-	-	27,224	-
Special Education-Contracts	-	-	-	-	-	-
Special Education-Enrollment Service Levels	616,000	5.00	94,701	1.00	-	-
Special Education-Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Year over Year Personnel Cost Change	101,140	-	(189,499)	-	16,187	-
Subtotal Existing Service Commitments	**$ 715,147**	**5.00**	**$ (97,256)**	**1.00**	**$ 5,589,909**	**-**
EMPLOYEE COMPENSATION AND BENEFITS						
Benefit Credit	-	-	-	-	-	-
Blueprint-National Board Certification	-	-	-	-	-	-
Employee Compensation-Placeholder	415,408	-	329,662	-	92,385	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-
Subtotal Employee Compensation and Benefits	**$ 415,408**	**-**	**$ 329,662**	**-**	**$ 92,385**	**-**
OTHER PRIORITIES						
Cultivate Student Belonging & Well-Being	(516)	-	792,140	15.00	-	-
Enhance Systemic Planning & Procedures	-	-	-	-	-	-
Foster Staff Growth & Engagement	-	-	-	-	-	-
Partner with Families & Community	1,364,866	4.00	-	-	-	-
Priorities-Other	-	-	-	-	18,000	-
School Safety and Security	-	-	-	-	-	-
Strengthen Learning & Instruction	22,385	-	-	-	(78,088)	-
Subtotal Other Priorities	**$ 1,386,735**	**4.00**	**$ 792,140**	**15.00**	**$ (60,088)**	**-**
ONE-TIME REQUESTS						
One-Time Funding Items	171	-	651	-	35	-
One-Time Funding Items-PY Removal	-	-	-	-	-	-
Subtotal One-Time Requests	**$ 171**	**-**	**$ 651**	**-**	**$ 35**	**-**
SUBTOTAL BUDGET ADDITIONS	**$ 2,517,461**	**9.00**	**$ 1,025,197**	**16.00**	**$ 5,622,241**	**-**
SUMMARY OF BASE BUDGET REDUCTIONS						
Budget Cut-School Based	-	-	-	-	-	-
Budget Cut-Non-School Based	-	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
REALIGNMENTS	169,496	(1.00)	(197,307)	-	80,977	-
TOTAL GENERAL FUND	**$ 2,686,957**	**8.00**	**$ 827,890**	**16.00**	**$ 5,703,218**	**-**

Factors Influencing and Summary of the Budget

	Category 10 Operation of Plant	FTE	Category 11 Maintenance of Plant	FTE	Category 12 Fixed Charges
General Fund					
EXISTING SERVICE COMMITMENTS					
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ 25,359
Blueprint-Multilingual Learner (MSF 75%)	-	-	-	-	501,920
Blueprint-Prekindergarten Expansion	-	-	-	-	922,779
Bus Contracts-Obligated Increase	-	-	-	-	-
Contractual Obligation	82,000	-	364,000	-	-
Enrollment Changes	-	-	-	-	(1,138,470)
Existing Services-Other	86,000	-	22,417	-	2,617
Financial Obligation-Other	250,321	-	(31,343)	-	683,409
Reclassifications-Approved	(92)	-	(2,651)	-	51,821
Reclassifications-Requested	-	-	-	-	7,403
Retirement	-	-	-	-	216,470
Special Education Compliance and Nonpublic Services	-	-	-	-	-
Special Education-Contracts	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	-	-	2,233,681
Special Education-Other	-	-	-	-	170,959
Utilities	1,628,959	-	-	-	-
Year over Year Personnel Cost Change	(166,267)	-	(157,829)	-	2,483,094
Subtotal Existing Service Commitments	**$ 1,880,921**	**-**	**$ 194,594**	**-**	**$ 6,161,042**
EMPLOYEE COMPENSATION AND BENEFITS					
Benefit Credit	-	-	-	-	(1,031,800)
Blueprint-National Board Certification	-	-	-	-	318,783
Employee Compensation-Placeholder	1,124,258	-	411,471	-	3,875,814
Employee Compensation-Ratified Agreement	400,000	-	-	-	52,466
Health Insurance	-	-	-	-	17,986,256
Subtotal Employee Compensation and Benefits	**$ 1,524,258**	**-**	**$ 411,471**	**-**	**$ 21,201,519**
OTHER PRIORITIES					
Cultivate Student Belonging & Well-Being	-	-	-	-	569,021
Enhance Systemic Planning & Procedures	-	-	89,546	1.00	154,363
Foster Staff Growth & Engagement	-	-	-	-	39,014
Partner with Families & Community	-	-	-	-	171,389
Priorities-Other	150,000	-	150,000	-	-
School Safety and Security	519,830	6.00	-	-	223,692
Strengthen Learning & Instruction	-	-	-	-	291,709
Subtotal Other Priorities	**$ 669,830**	**6.00**	**$ 239,546**	**1.00**	**$ 1,449,188**
ONE-TIME REQUESTS					
One-Time Funding Items	625	-	-	-	-
One-Time Funding Items-PY Removal	(200,000)	-	(1,305,000)	-	-
Subtotal One-Time Requests	**$ (199,375)**	**-**	**$ (1,305,000)**	**-**	**$ -**
SUBTOTAL BUDGET ADDITIONS	**$ 3,875,634**	**6.00**	**$ (459,389)**	**1.00**	**$ 28,811,749**
SUMMARY OF BASE BUDGET REDUCTIONS					
Budget Cut-School Based	-	-	-	-	(224,878)
Budget Cut-Non-School Based	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**$ -**	**-**	**$ -**	**-**	**$ (224,878)**
REALIGNMENTS	(26,569)	-	(15,000)	-	(53,476)
TOTAL GENERAL FUND	**$ 3,849,065**	**6.00**	**$ (474,389)**	**1.00**	**$ 28,533,395**

Factors Influencing and Summary of the Budget

	Category 14 Community Services	FTE	Category 15 Capital Outlay	FTE	TOTAL DOLLARS	TOTAL FTE
General Fund						
EXISTING SERVICE COMMITMENTS						
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ 224,424	-
Blueprint-Multilingual Learner (MSF 75%)	-	-	-	-	2,186,920	10.70
Blueprint-Prekindergarten Expansion	-	-	-	-	1,635,910	27.00
Bus Contracts-Obligated Increase	-	-	-	-	5,488,089	-
Contractual Obligation	-	-	-	-	496,334	-
Enrollment Changes	-	-	-	-	(3,251,470)	(32.60)
Existing Services-Other	-	-	-	-	134,234	-
Financial Obligation-Other	(195,758)	-	(488)	-	731,906	-
Reclassifications-Approved	(55)	-	(37)	-	91,110	-
Reclassifications-Requested	-	-	-	-	13,095	-
Retirement	-	-	-	-	216,470	-
Special Education Compliance and Nonpublic Services	-	-	-	-	4,529,356	-
Special Education-Contracts	-	-	-	-	65,867	-
Special Education-Enrollment Service Levels	-	-	-	-	5,229,972	64.10
Special Education-Other	-	-	-	-	1,512,876	-
Utilities	-	-	-	-	1,628,959	-
Year over Year Personnel Cost Change	(976)	-	2,422	-	(8,386,635)	-
Subtotal Existing Service Commitments	**$ (196,789)**	**-**	**$ 1,897**	**-**	**$ 12,547,417**	**69.20**
EMPLOYEE COMPENSATION AND BENEFITS						
Benefit Credit	-	-	-	-	(1,031,800)	-
Blueprint-National Board Certification	-	-	-	-	2,821,001	-
Employee Compensation-Placeholder	13,099	-	46,215	-	31,881,578	-
Employee Compensation-Ratified Agreement	-	-	-	-	738,294	-
Health Insurance	-	-	-	-	17,986,256	-
Subtotal Employee Compensation and Benefits	**$ 13,099**	**-**	**$ 46,215**	**-**	**$ 52,395,329**	**-**
OTHER PRIORITIES						
Cultivate Student Belonging & Well-Being	-	-	-	-	1,510,209	15.00
Enhance Systemic Planning & Procedures	-	-	-	-	655,576	3.00
Foster Staff Growth & Engagement	-	-	-	-	144,514	1.00
Partner with Families & Community	-	-	-	-	359,376	4.00
Priorities-Other	-	-	-	-	343,500	-
School Safety and Security	-	-	-	-	743,522	6.00
Strengthen Learning & Instruction	38,000	-	-	-	3,276,979	2.50
Subtotal Other Priorities	**$ 38,000**	**-**	**$ -**	**-**	**$ 7,033,676**	**31.50**
ONE-TIME REQUESTS						
One-Time Funding Items	165	-	81	-	190,000	-
One-Time Funding Items-PY Removal	-	-	-	-	(1,505,000)	-
Subtotal One-Time Requests	**$ 165**	**-**	**$ 81**	**-**	**$ (1,315,000)**	**-**
SUBTOTAL BUDGET ADDITIONS	**$ (145,525)**	**-**	**$ 48,193**	**-**	**$ 70,661,422**	**100.70**
SUMMARY OF BASE BUDGET REDUCTIONS						
Budget Cut-School Based	-	-	-	-	(1,315,181)	(5.00)
Budget Cut-Non-School Based	-	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**$ -**	**-**	**$ -**	**-**	**$ (1,315,181)**	**(5.00)**
REALIGNMENTS	(849,003)	(3.00)	80	-	1	-
TOTAL GENERAL FUND	**$ (994,528)**	**(3.00)**	**$ 48,273**	**-**	**$ 69,346,242**	**95.70**

Factors Influencing and Summary of the Budget

Summary of FY 2027 Operating Budget Revenues

HCPSS must present a balanced budget where revenues equal expenditures. The FY 2027 budget increases revenues by the $69.3 million necessary to support the growth in expenditure needs. The sources of revenue to support the FY 2027 new expenditure growth are:

- County Revenue, $871.5 million
  - A net increase of $55.5 million, 7.0 percent
    - Required Maintenance of Effort (MOE) Funding decreases by $(4.6) million
    - Above MOE funding increases by $61.6 million
    - One-time funding decreases by $(1.5) million
- State Revenue, $393.3 million
  - A net increase of $17.2 million, 4.6 percent
- Other Revenue and Federal Funds, $11.0 million
  - A net decrease of $(967,943), (8.1 percent)
- Transfers from Technology Fund
  - A decrease of $(7.0) million, (100 percent)
- Transfer from Health Insurance Fund
  - A decrease of $(3.0) million, (100 percent)
- Use of Fund Balance, $9.8 million
  - An increase of $7.7 million, 357.0 percent

This table summarizes FY 2027 revenues showing the year-over-year change from the FY 2026 budget.

General Fund		Budgetary Basis Approved FY 2026	Revised Approved FY 2027	Year over Year $ Change	Year over Year % Change
County Revenue	$	816,005,000	$ 871,500,000	$55,495,000	6.80%
State Revenue		376,173,266	393,341,565	17,168,299	4.56%
Other Revenue		11,953,869	10,985,926	(967,943)	-8.10%
Transfers from Tech Fund		7,000,000	-	(7,000,000)	0.00%
Transfer from Health Insurance Fund		3,000,000	-	(3,000,000)	0.00%
Use of Fund Balance		2,143,008	9,793,894	7,650,886	357.02%
Total Revenues	**$**	**1,216,275,143**	**$ 1,285,621,385**	**$69,346,242**	**5.70%**

County funding (67.8 percent) and state funding (30.6 percent) make up 98.4 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 better explain the context of these changes.

Factors Influencing and Summary of the Budget

Overview of Public Education Funding Formulas. In Maryland, public education is funded through the State School Fund based on major aid programs. For each major aid program there is a required state share and required local share, which establishes the minimum amount of school funding that must be provided. The amount of state and county funding for each major aid program is funded based on a statewide standard per pupil funding formula multiplied by applicable student enrollment counts. The result establishes the required minimum level of funding by the state and the county. The required level of funding per pupil must be maintained year-over-year. In other words, the amount of funding per student cannot decline year-over-year in Maryland.

The minimum level of funding for each of the major aid programs is split between the state and the local government based on relative wealth and other factors. The Maryland State Department of Education (MSDE) calculates the required state share and required local share. The required state share becomes the revenues received from the state. The required local share is what the county must fund. However, a county can fund 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 2026 Approved Budget, the required local share of funding was $448.3 million. The approved recurring county funding was $814.5 million—182 percent of 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 2027 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 2026	Per Pupil Amount Fiscal Year 2027	Dollar Change	Percent Change	Percent State Funded (1)	Percent Local Funded (2)
5-201	Foundation	$ 9,226	$ 9,561	$ 335	3.63%	45.29%	54.71%
5-215	Transition Grant (Total)	$ 27,133	$ 20,872	$ (6,261)	-23.08%	100.00%	0.00%
5-216	Comparable Wage Index	$ 568	$ 576	$ 8	1.43%	45.29%	27.35%
5-222	Compensatory Education	$ 7,842	$ 7,786	$ (56)	-0.71%	40.06%	59.94%
5-217	College and Career Readiness	$ 582	$ 594	$ 12	2.06%	44.64%	55.36%
5-223(c)(1)(i)	Concentration of Poverty Personnel Grant (per school)	$ 280,212	$ 285,788	$ 5,576	1.99%	100.00%	0.00%
5-223(a)(4)(i)	PovertConc_PerPupil	60.0%	55.0%			100.00%	0.00%
5-223	PovertConc_PerPupil	66.0%	75.0%			100.00%	0.00%
5-223(a)(9)(i)	PovertConc_PerPupil	$ 3,800	$ 3,876	$ 76	1.99%	100.00%	0.00%
5-223(a)(11)(i)	PovertConc_PerPupil	$ 8,358	$ 8,525	$ 166	1.99%	100.00%	0.00%
5-223(a)(12)(i)	PovertConc_PerPupil	$ 15,197	$ 15,499	$ 302	1.99%	100.00%	0.00%
5-224	Multilingual Learner	$ 9,041	$ 9,148	$ 107	1.18%	42.82%	57.18%
5-225	Special Education	$ 9,503	$ 10,900	$ 1,397	14.70%	42.32%	57.68%
5-226	Transitional Supplemental Instruction	$ 356	$ -	$ (356)	-100.00%		
5-229	Prekindergarten-Full Day Tier I	$ 14,473	$ 19,950	$ 5,477	37.84%	39.24%	60.76%
5-229	Prekindergarten-Full Day Tier II (301%-360%)	$ -	$ 17,955	$ 17,955	0.00%	39.24%	60.76%
5-229	Prekindergarten-Full Day Tier II (361%-420%)	$ -	$ 16,359	$ 16,359	0.00%	39.24%	60.76%
5-229	Prekindergarten-Full Day Tier II (421%-450%)	$ -	$ 14,963	$ 14,963	0.00%	39.24%	60.76%
5-229	Prekindergarten-Full Day Tier II (481%-540%)	$ -	$ 13,367	$ 13,367	0.00%	39.24%	60.76%
5-229	Prekindergarten-Full Day Tier II (541%-600%)	$ -	$ 11,970	$ 11,970	0.00%	39.24%	60.76%

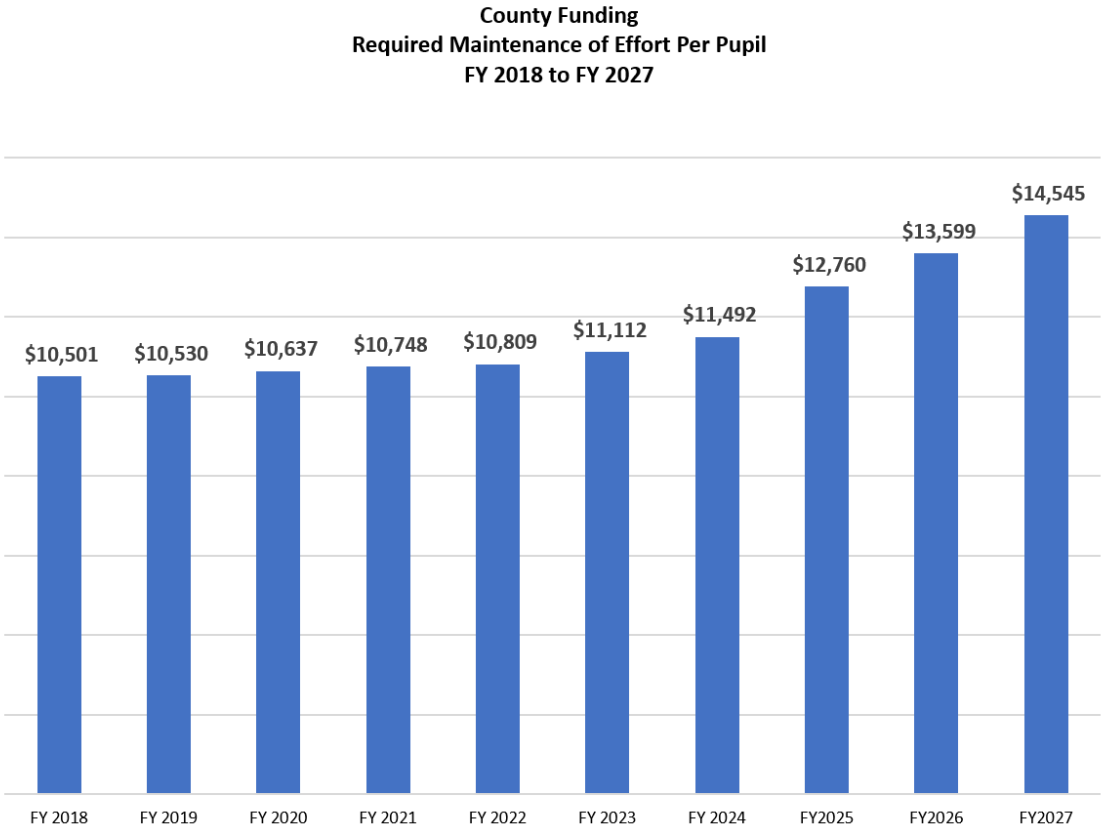
(1) The percentages shown determine the amount of required state funding. The percentages are adjusted annually based on relative wealth and formula factors.

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

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 to 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 by 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

Factors Influencing and Summary of the Budget

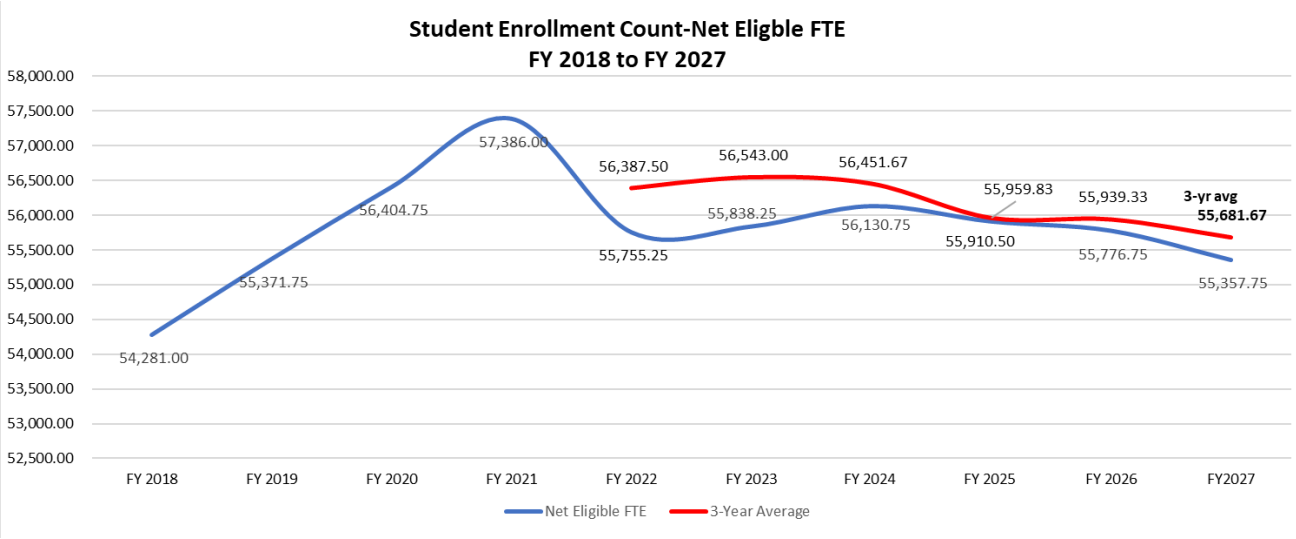
note, this formula makes no adjustment for inflation or the changes in per pupil funding levels enacted by the Blueprint. The chart below shows the MOE per pupil funding amounts.



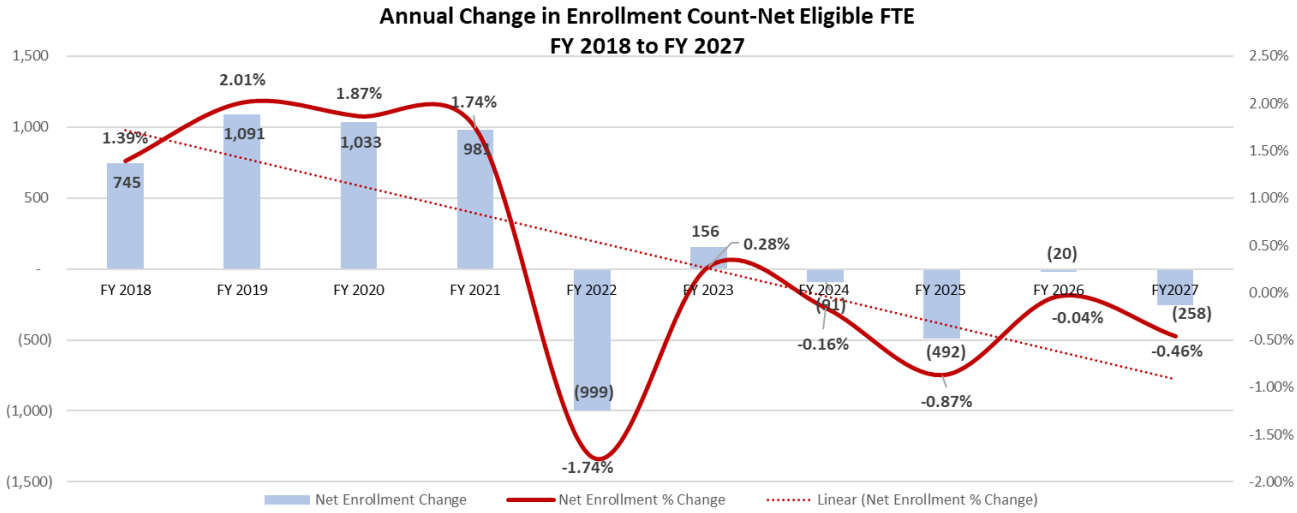
Enrollment Basis for Funding Formulas and MOE. Student enrollment levels drive the calculation of both the state funding formula (Foundation, Comparable Wage Index) and the county MOE funding formula. Unless otherwise defined in law, student enrollment is measured in two ways: the first measurement is 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 2027 revenue calculations of the net eligible FTE, the September 30 actual enrollment count was 55,357.75 and the 3-year average is 55,681.67, making the average the greater of the two. At 55,682 the enrollment count is 258 students less than the enrollment for last year, 55,939. As a result, the enrollment basis used for revenues will decline for FY 2027. 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 percentage change in enrollment from year to year is shown below.



The sections below describe the county and the state funding for FY 2027.

County Revenues. In total, the FY 2027 revenue from the county is $871.5 million, a net increase of $55.5 million from FY 2026, about 6.8 percent. Within the total change in county revenue, the required MOE is declining, last year's one-time funds removed, and the Above-MOE is increasing to make up for the decline plus provide funding needed to balance the budget.

Factors Influencing and Summary of the Budget

Required MOE Funding (Recurring Funding)
The county's required Maintenance of Effort (MOE) funding for FY 2027 is $809.9 million, which is ($4.6) million less than the $814.5 million in recurring funding provided by the county in FY 2026. MOE funding is declining in FY 2027 for the enrollment reasons explained previously as well as an $881,265 adjustment made by MSDE for program cost shifts to the county.

Above-MOE Funding (Recurring Funding)
The FY 2027 approved budget includes $61.6 million in Above-MOE funding. This includes the amount to offset the decline in MOE explained above. Therefore, the amount of new net recurring dollars from the county is $57.0 million or 7.0 percent above FY 2026.

Non-Recurring Funding
The FY 2026 Approved Budget included $1.5 million to support one-time costs mostly for security and facility improvements. These funds and costs have been removed in the FY 2027 budget.

A summary of the year-over-year changes in the FY 2027 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 2027 column is compared against the subtotal recurring in the Approved FY 2026 column.)

County Funding	Approved FY 2026	Revised Approved FY 2027	$ Change	Year over Year % Change
Maintenance of Effort (MOE) [1]	$ 760,721,186	$ 809,870,958	$ (4,629,042)	-0.53%
FY26 Above MOE [1]	53,778,814			
FY27 Above MOE		61,629,042		0.00%
Subtotal Recurring (1)	**$ 814,500,000**	**$ 871,500,000**	**$ 57,000,000**	**7.00%**
Non-Recurring (One-Time)	1,505,000	-	(1,505,000)	-100.00%
TOTAL COUNTY FUNDING	**$ 816,005,000**	**$ 871,500,000**	**$ 55,495,000**	**6.80%**

(1) *FY26 Above MOE becomes recurring revenue to be maintained in the FY27 MOE calculation. Therefore, the FY27 MOE of $809.9 millon compares to the FY26 subtotal recurring of $814.5 million.*

State Revenues. State funding for FY 2027 is budgeted at $393.3 million, an increase of $17.2 million or 4.6 percent from FY 2026. These amounts are based on MSDE's final state aid estimates.

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.

Factors Influencing and Summary of the Budget

The following table summarizes FY 2027 state revenues by major aid program.

General Fund	Budgetary Basis Approved FY 2026	Revised Approved FY 2027	Year over Year $ Change	Year over Year % Change
State Funding				
Foundation	$ 230,455,384	$ 241,113,772	$10,658,388	4.62%
Comparable Wage Index	14,189,138	14,529,516	340,378	2.40%
Transportation	25,243,652	25,648,119	404,467	1.60%
Compensatory Education	51,728,969	51,760,429	31,460	0.06%
Multilingual Learners	15,668,843	15,209,884	(458,959)	-2.93%
Special Education	29,618,220	35,055,629	5,437,409	18.36%
Transitional Supplemental Instruction	870,260	-	(870,260)	-100.00%
College and Career Readiness	2,264,707	2,429,540	164,833	7.28%
Career Ladder	2,109,130	2,988,609	879,479	41.70%
Full Day Pre-K	3,737,540	5,317,259	1,579,719	42.27%
State Share - Pre-K Private Providers	993,310	-	(993,310)	-100.00%
Blueprint Transition Grant	27,133	20,872	(6,261)	-23.08%
Blueprint Coordinator	66,980	67,936	956	1.43%
LEA Tuition	200,000	200,000	-	0.00%
Less Medicaid Grant	(1,000,000)	(1,000,000)	-	0.00%
Total State Funding	**$ 376,173,266**	**$ 393,341,565**	**$17,168,299**	**4.56%**

Other Revenues. Other revenues are decreasing by ($967,943), (8.1) percent less than FY 2026. The change is mostly driven by three adjustments:

- The removal of the FY 2026 one-time ($1.0) million that was transferred from a special revenue (Learning Together Peers) program to help balance the budget and support the increased investment in Special Education.
- Summer School tuition has been decreased by ($52,000) based on the blended impact of increasing tuition rates and proposed budget reductions to program offering capacities.
- Capital Project Overhead charges have been increased by $63,183 based on the budget for the School Construction Program 0202.

Use of Fund Balance. The FY 2026 budget utilized $2.1 million of fund balance to mitigate further budget reductions. The FY 2027 budget utilizes $9.8 million of fund balance. The projected FY 2027 ending fund balance, unassigned is $4.2 million. This does not meet the 1 percent reserve threshold established by Board of Education Policy 4070 Fund Balance. Replenishment of fund balance will be a matter for subsequent budget discussions and priorities.

Transfer from Other Funds. The FY 2026 budget utilized transfers totaling $10.0 million: $7.0 million from the Technology Fund and $3.0 million from the Health Fund to mitigate deeper budget cuts. The 2027 does not include the use of fund balances from either fund.

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 was FY 2025.

Minimum School Funding 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 (sunsets in FY 2027)
- Public Prekindergarten
    - Private Prekindergarten
- Concentration of Poverty

For FY 2027, the MSF funding projected to be received by HCPSS totals $826.3 million. The required 75 percent minimum allocation to schools is $620.8 million. These revenues are not in addition to the state and county revenues explained previously, which make up most of the $1.286 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 that follows presents the MSF by funding program.

Factors Influencing and Summary of the Budget

SUMMARY OF MINIMUM SCHOOL FUNDING FOR THE FY 2027 BUDGET (State Law §5-234)

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	$291,258,675	54.7%	$241,113,772	45.3%	$ 532,372,447	$ 399,279,335
Comparable Wage Index	5-216	8,775,624	37.7%	14,529,516	62.3%	23,305,140	17,478,855
Compensatory Education	5-222	77,456,027	59.9%	51,760,429	40.1%	129,216,456	96,912,342
Multilingual Learners	5-224	20,311,800	57.2%	15,209,884	42.8%	35,521,684	26,641,263
Special Education	5-225	47,784,371	57.7%	35,055,629	42.3%	82,840,000	62,130,000
Transitional Supplemental Instruction	5-226	-	0.0%	-	0.0%	-	-
College and Career Readiness	5-217	3,013,282	55.4%	2,429,540	44.6%	5,442,822	4,082,117
Full Day Pre-K and Pre-K Exp	5-229	8,248,940	60.8%	5,317,259	39.2%	13,566,199	10,174,649
Concentration of Poverty *	5-223	-	0.0%	4,066,541	100.0%	4,066,541	4,066,541
Total Minimum School Fund Revenues		**$456,848,719**		**$369,482,570**		**$ 826,331,289**	**$ 620,765,102**

* Reporting requirement is 100% allocated to school for Concentration of Poverty

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 2027 budget have been developed based on the projection of 57,092 students. Compared to the actual enrollment for September 30, 2025, 56,929, enrollment for Prekindergarten to Grade 12 is projected to increase by 163 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

For FY 2027, the amount of budgeted turnover has been maintained at the FY 2026 level, budgeted turnover equals $(11.5) million.

FY 2027 Position Changes

The schedule below summarizes position changes made in all funds. It is not inclusive of all position changes in the FY 2027 Approved Operating Budget (Revised). The Summary of Staffing Resources schedule provides a more detailed description of these staffing adjustments.

FY 2027 Position Changes

Operating Budget Position Changes	*Blueprint*	*Enrollment Changes*	*Special Education Strategic Plan*	*HCPSS Strategic Plan Priorities*	*School Safety and Security*	*Budget Reductions*	*Other*	*Total FTE*
General Education Instructional Positions:								
Instructional Teachers	41.2	(24.6)	(20.0)	(12.0)	-	-	-	(15.4)
Instructional Support Staff	(16.5)	(8.0)	-	6.0	-	(5.0)	-	(23.5)
Special Education Instructional Postions:								
Birth-Five	11.0	-	1.0	-	-	-	-	12.0
K-21	-	-	71.1	-	-	-	-	71.1
Other Position Changes:								
School Administration	-	-	-	11.0	-		-	11.0
Behavioral Health	-	-	11.0	(0.5)	-	-	-	10.5
Student Health Supports	-	-	1.0	15.0	-	-	-	16.0
Non-Instructional*	-	-	-	8.0	6.0	-	-	14.0
Subtotal Operating Budget	**35.7**	**(32.6)**	**64.1**	**27.5**	**6.0**	**(5.0)**	**-**	**95.7**
Other Funds Position Changes								
Food and Nutrition Service	-	-	-	-	-	-	0.6	0.6
Grants Fund**	-	-	-	-	-	-	0.8	0.8
Subtotal Other Funds	**-**	**-**	**-**	**-**	**-**	**-**	**1.4**	**1.4**
Total FY 2027 Approved (Revised) Operating Budget Position Changes								**97.1**

** Positions classified as Non-Instructional can include Security Assistants, Technical Assistants, Facilitators, Coordinators, Secretaries, and Central Office positions.*

*** Grants Fund FTEs are estimated for FY 2026 and FY 2027.*

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 2027 Approved Operating Budget (Revised).

HCPSS Staffing Resources		
Position	**Total FTE**	**%**
Instructional Teachers & Professionals	5,309.5	58.5%
Instructional Support Staff	1,677.0	18.5%
Non-Instructional Support Staff	1,158.1	12.8%
Administration & Professional Staff	935.5	10.3%
Total Positions (FTE)	**9,080.1**	**100.0%**

The FY 2027 budget reflects a net addition of 97.1 positions for all funds. These position changes are organized by categories to provide clarity around the budget decisions.

The FY 2027 Budget reflects the following changes:

- **Blueprint** – A net increase of 35.7 positions is associated with the Blueprint for Maryland's Future initiative. This includes the elimination of (20.0) English Language Development (ELD) Paraeducator positions to fund 31.0 additional ELD Teacher positions in support of Multilingual Learners, along with the conversion of (0.5) ELD Paraeducator position to 0.2 ELD Teacher position. An additional 25.0 positions are added to support the expansion of full-day Prekindergarten classes.
- **Enrollment Changes** – As a result of declining student enrollment, (32.6) positions have been reduced across multiple programs.
- **Special Education Strategic Plan** – The need to adequately staff Special Education programs to meet student needs necessitated an increase of 84.1 positions. Of those positions, 41.1 were created in FY 2026 as part of Phase I, and 43.0 will be created in FY 2027 as part of Phase II. To offset the cost of these positions, (20.0) unallocated vacant general education Teacher positions resulting from declining enrollment will be eliminated in FY 2027. The use of vacant position funding to support the additional positions results in a net increase of 64.1 positions.
- **HCPSS Strategic Plan Priorities** –A total of 27.5 additional positions are to advance HCPSS strategic priorities. This includes 13.0 Athletic Trainer positions and 2.0 Nurse positions to cultivate student belonging and well-being; 1.0 position to foster student growth and engagement; and 3.0 positions to enhance systemic planning and procedures. To strengthen learning & instruction – 4.0 Teachers have been requested for an expansion at ARL, 1.0 Principal and 1.0 Principal Secretary positions to open Faulkner Ridge, 13.0 Assistant Principal positions are funded through the reduction of (13.0) Teacher Pooled positions, (0.5) School Counselor position, (4.0) Leadership Intern positions, and (3.0) Student Engagement Teacher positions are reduced to fund 6.0 Student Engagement Paraeducator positions. The Office of Communications and Engagement added 4.0 positions to further support Multilingual students and families.
- **School Safety and Security** – A total of 6.0 School Culture and Safety Assistant positions are added to bolster school safety and security.
- **Budget Reductions** – A total of (5.0) positions are reduced to reflecting prioritized decision making and the submission of a fiscally responsible budget.

Summary of Staffing Resources

- **Other** – A total of 0.8 positions increased in the Grants Fund based on known grant funding levels anticipated for FY 2027, and 0.6 increase in the Food and Nutrition Services Fund for breakfast to be served at the Career and Technical Education Center.

A further explanation of these changes can be found in the Factors Influencing and Summary of the Budget.

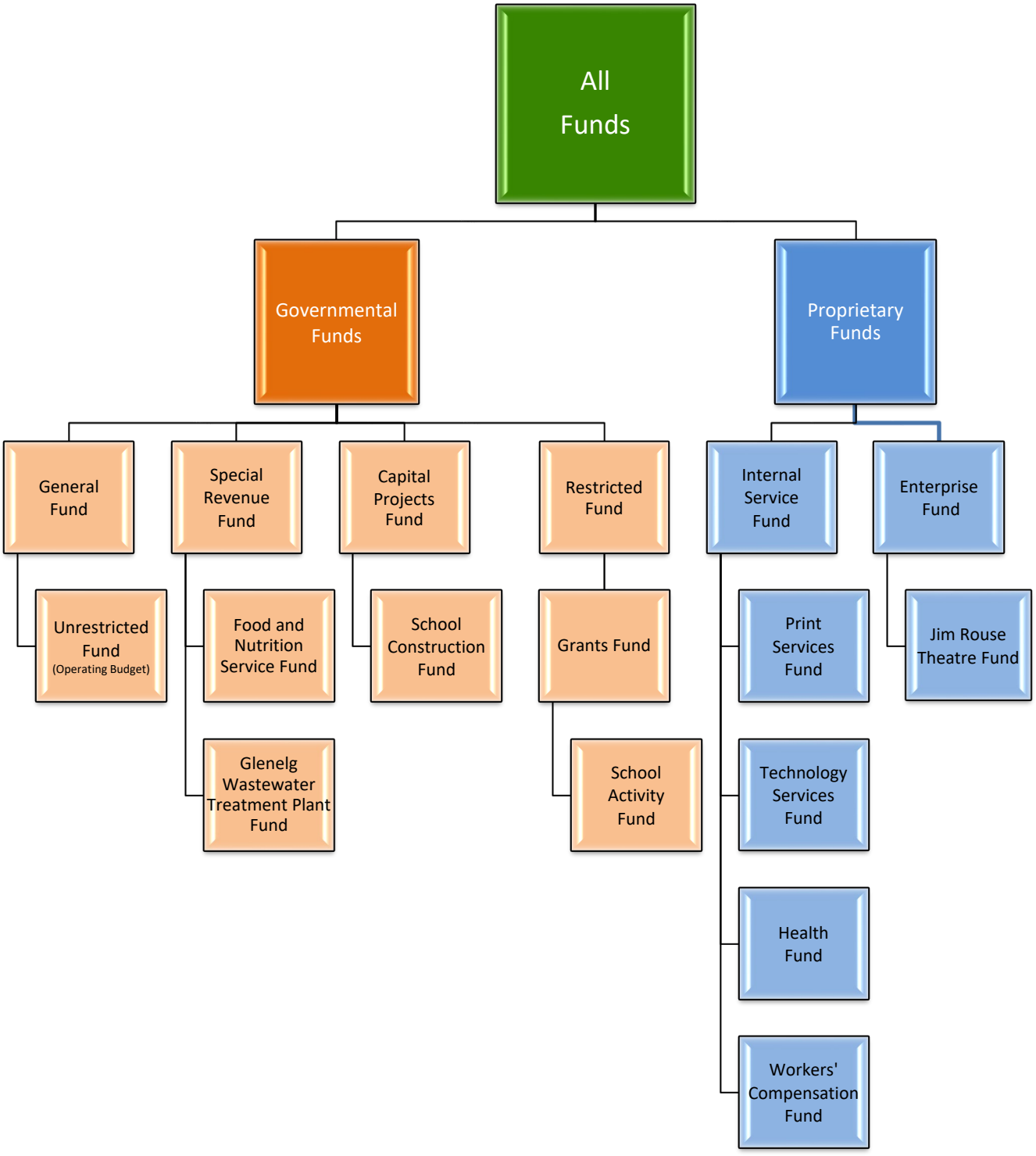
A Budgeted Positions by Fund table is presented below.

Budgeted Positions by Fund

Position	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	8,485.9	8,569.9	8,516.2	8,424.0	8,519.7
Restricted Fund (Grants)*	231.1	238.6	256.4	267.4	268.2
Special Revenue Fund					
Food and Nutrition Service Fund	207.1	197.1	207.9	215.3	215.9
PROPRIETARY FUNDS					
Internal Service Fund	88.0	88.0	81.0	76.0	76.0
Enterprise Fund	0.4	0.4	0.4	0.4	0.4
Total Positions (FTE)	**9,012.5**	**9,094.0**	**9,061.9**	**8,983.1**	**9,080.1**

**Grants FTEs are estimated in FY 2026 and FY 2027*

All Funds


All Funds
Governmental Funds
Proprietary Funds
General Fund
Special Revenue Fund
Capital Projects Fund
Restricted Fund
Internal Service Fund
Enterprise Fund
Unrestricted Fund (Operating Budget)
Food and Nutrition Service Fund
School Construction Fund
Grants Fund
Print Services Fund
Jim Rouse Theatre Fund
Glenelg Wastewater Treatment Plant Fund
School Activity Fund
Technology Services Fund
Health Fund
Workers' Compensation Fund

All Funds – Descriptions

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

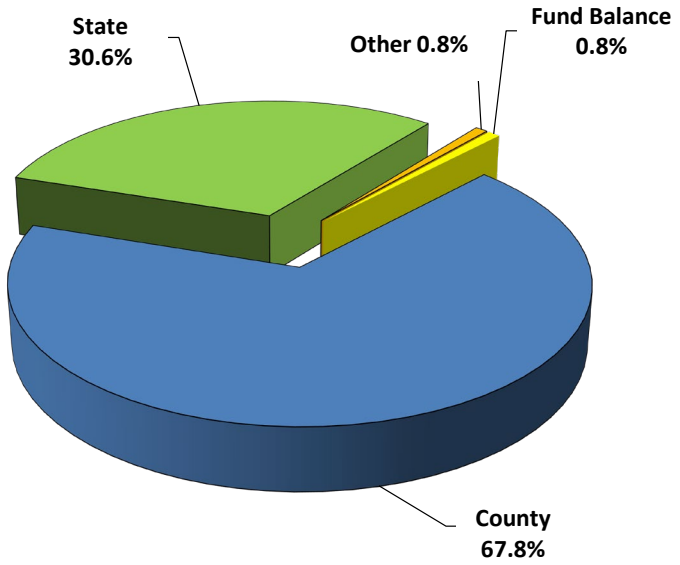
FY 2027 Approved Operating Budget (Revised) Revenue

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county funding of $871.50 million represents a Maintenance of Effort (MOE) level of funding of $809.87 million as provided for in State Law, plus $61.63 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. FY 2027 state funding is increasing by $17.17 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 ($967,943). In addition, the use of fund balance from the General Fund has been increased to $9.79 million, representing an increase of $7.65 million from the FY 2026 budget. Lastly, the FY 2026 one-time transfers from the Technology Services and the Health Funds are eliminated.

Revenue – how the budget is funded



	Approved FY 2026	Revised Approved FY 2027	Dollar Change	Percent Change
County	$ 816,005,000	$ 871,500,000	$ 55,495,000	6.8%
State	376,173,266	393,341,565	17,168,299	4.6%
Other	11,953,869	10,985,926	(967,943)	(8.1)%
Fund Balance	2,143,008	9,793,894	7,650,886	357.0%
Transfer from Other Funds	10,000,000	-	(10,000,000)	(100.0)%
Total	**$ 1,216,275,143**	**$ 1,285,621,385**	**$ 69,346,242**	**5.7%**

Operating Expenditures

FY 2027 Approved Operating Budget (Revised) Expenditures

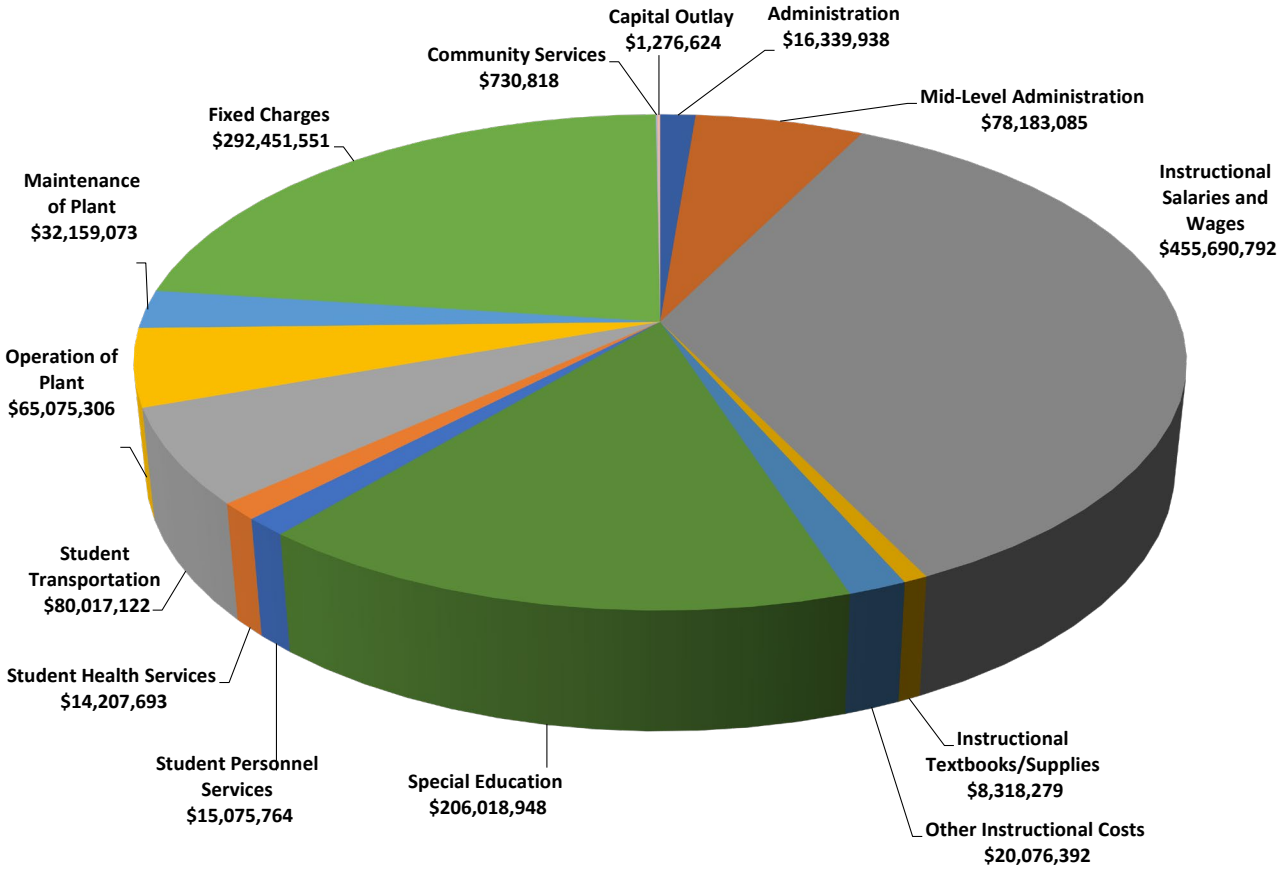
The FY 2027 operating budget totals $1.29 billion, an increase of approximately $69.35 million or 5.7 percent compared to the FY 2026 operating budget.

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
- Special Education
- Bus contract costs
- Blueprint full-day Prekindergarten

Expenditures by Category

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



Operating Expenditures

Category	Approved FY 2026	Percent of Budget	Revised Approved FY 2027	Percent of Budget	Percent Change
Administration	$ 14,388,369	1.2%	$ 16,339,938	1.3%	13.6%
Mid-Level Administration	73,840,630	6.1%	78,183,085	6.1%	5.9%
Instructional Salaries and Wages	440,542,233	36.2%	455,690,792	35.4%	3.4%
Instructional Textbooks/Supplies	8,010,840	0.7%	8,318,279	0.6%	3.8%
Other Instructional Costs	20,021,010	1.7%	20,076,392	1.6%	0.3%
Special Education	198,657,991	16.3%	206,018,948	16.0%	3.7%
Student Personnel Services	12,388,807	1.0%	15,075,764	1.2%	21.7%
Student Health Services	13,379,803	1.1%	14,207,693	1.1%	6.2%
Student Transportation	74,313,904	6.1%	80,017,122	6.2%	7.7%
Operation of Plant	61,226,241	5.0%	65,075,306	5.1%	6.3%
Maintenance of Plant	32,633,462	2.7%	32,159,073	2.5%	-1.5%
Fixed Charges	263,918,156	21.7%	292,451,551	22.7%	10.8%
Community Services	1,725,346	0.1%	730,818	0.1%	-57.6%
Capital Outlay	1,228,351	0.1%	1,276,624	0.1%	3.9%
Total	**$ 1,216,275,143**	**100.0%**	**$ 1,285,621,385**	**100.0%**	**5.7%**

The majority of the operating budget, 83.6 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for approximately $1.074 billion.

The remaining 16.4 percent or $211.14 million of the operating budget is spent on non-compensation-related costs. The major expenditures in these areas are:

- $66.91 million – Transportation service providers, excluding administrative costs
- $24.05 million – Utilities
- $9.73 million – Instructional supplies and materials for schools
- $11.46 million – Other instructional costs for schools
- $42.10 million – Non-public placements: tuition and transportation costs for over 300 special education students attending non-HCPSS schools
    - $32.24 million – Tuition
    - $9.86 million – Transportation
- $20.67 million – Technology services and computers
- $8.81 million – Maintenance costs for buildings, supplies, and equipment

Expenditure*	Actual FY 2023	Actual FY 2024	Actual FY 2025	Approved FY 2026	Revised Approved FY 2027
Salaries and Wages	$ 648,608,424	$ 694,718,712	$ 709,739,765	$ 753,659,417	$ 784,090,597
Benefits	222,082,475	226,987,213	246,651,752	262,051,633	290,390,217
Non-Personnel Accounts	147,779,883	176,703,535	187,902,875	200,564,093	211,140,571
Total	**$ 1,018,470,782**	**$ 1,098,409,460**	**$ 1,144,294,392**	**$ 1,216,275,143**	**$ 1,285,621,385**

**Benefits expenditures include programmatic and centralized costs for Social Security, Retirement, Health Insurance, Tuition Reimbursement, and other employee benefits expensed in the Fixed Charges (8001) program.*

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 2027.

	FY 2027					
	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*	$ 871,500,000	$ -	$ -	$ -	$ 98,566,000	$ 970,066,000
State	393,341,565	1,146,827	-	24,576,348	24,138,000	443,202,740
Federal	410,000	14,228,592	-	37,140,828	-	51,779,420
Earnings on Investment	4,500,000	80,878	600	-	-	4,581,478
Charges for Services	4,802,164	9,367,992	290,788	-	-	14,460,944
Miscellaneous revenues	1,273,762	-	-	352,500	-	1,626,262
Contingent Reserve	-	-	-	7,500,000	-	7,500,000
School Activity Fund revenue	-	-	-	18,737,216	-	18,737,216
Total Revenue	**$ 1,275,827,491**	**$ 24,824,289**	**$ 291,388**	**$ 88,306,892**	**$ 122,704,000**	**$ 1,511,954,060**
Expenditures by State Category						
Administration	$ 16,339,938	$ -	$ -	$ 543,099	$ -	$ 16,883,037
Mid-Level Administration	78,183,085	-	-	3,795,265	-	81,978,350
Instructional Salaries and Wages	455,690,792	-	-	13,961,281	-	469,652,073
Instructional Textbooks/Supplies	8,318,279	-	-	4,465,741	-	12,784,020
Other Instructional Costs	20,076,392	-	-	18,987,298	-	39,063,690
Special Education	206,018,948	-	-	29,859,304	-	235,878,252
Student Personnel Services	15,075,764	-	-	1,358,857	-	16,434,621
Student Health Services	14,207,693	-	-	233,830	-	14,441,523
Student Transportation	80,017,122	-	-	419,358	-	80,436,480
Operation of Plant	65,075,306	-	290,788	1,312,277	-	66,678,371
Maintenance of Plant	32,159,073	-	-	140,800	-	32,299,873
Fixed Charges	292,451,551	-	-	10,163,655	-	302,615,206
Food Service	-	24,824,289	-	-	-	24,824,289
Community Services	730,818	-	-	2,947,720	-	3,678,538
Capital Outlay*	1,276,624	-	-	118,407	122,704,000	124,099,031
Total Expenditures	**$ 1,285,621,385**	**$ 24,824,289**	**$ 290,788**	**$ 88,306,892**	**$ 122,704,000**	**$ 1,521,747,354**
Change in Fund Balance (Use of Fund Balance)	$ (9,793,894)	$ -	$ 600	$ -	$ -	$ (9,793,294)
Beginning Fund Balance	**$ 15,202,382**	**$ 3,652,899**	**$ 1,494,103**	**$ 8,959,071**	**$ 22,405,852**	**$ 51,714,307**
Ending Fund Balance	**$ 5,408,488**	**$ 3,652,899**	**$ 1,494,703**	**$ 8,959,071**	**$ 22,405,852**	**$ 41,921,013**

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

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 2027.

	FY 2027					
	Print Services Fund	Technology Services Fund	Health Fund	Workers' Compensation Fund	Jim Rouse Theatre Fund	Total Proprietary Funds
Revenues						
Charges for Services	$ 2,790,855	$ 20,526,409	$ 179,666,064	$ 3,906,300	$ 325,000	$ 207,214,628
Miscellaneous revenues	-	-	36,171,847	2,400	-	36,174,247
Contributions from employees and retirees	-	-	49,655,830	-	-	49,655,830
Total Revenue	**$ 2,790,855**	**$ 20,526,409**	**$ 265,493,741**	**$ 3,908,700**	**$ 325,000**	**$ 293,044,705**
Expenditures						
Operating & Administrative Costs	$ 2,804,929	$ 21,452,561	$ 2,147,121	$ 412,700	$ 301,300	$ 27,118,611
Claims & Claims Administration	-	-	263,346,620	3,496,000	-	266,842,620
Depreciation	55,926	73,848	-	-	23,700	153,474
Total Expenditures	**$ 2,860,855**	**$ 21,526,409**	**$ 265,493,741**	**$ 3,908,700**	**$ 325,000**	**$ 294,114,705**
Change in Net Position	$ (70,000)	$ (1,000,000)	$ -	$ -	$ -	$ (1,070,000)
Beginning Net Position	**$ 512,900**	**$ 15,625,630**	**$ 10,799,445**	**$ 650,844**	**$ 489,229**	**$ 28,078,048**
Ending Net Position	**$ 442,900**	**$ 14,625,630**	**$ 10,799,445**	**$ 650,844**	**$ 489,229**	**$ 27,008,048**

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.

	Budgetary Basis							
General Fund	Approved FY 2026	Estimated FY 2026*	Revised Approved FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030	PROJECTED FY 2031	PROJECTED FY 2032
SOURCES OF FUNDING								
Howard County Funding	$ 816,005,000	$ 816,005,000	$ 871,500,000	$ 957,872,496	$ 1,014,271,855	$ 1,079,807,495	$ 1,160,132,027	$ 1,248,769,019
State Funding	376,173,266	375,355,205	393,341,565	405,639,046	426,708,900	452,520,437	469,809,102	485,518,221
Federal Funding	410,000	400,157	410,000	410,000	410,000	410,000	410,000	410,000
Other Funding	11,543,869	13,603,962	10,575,926	10,826,119	11,094,061	11,381,241	11,689,281	12,019,956
Use of Fund Balance	2,143,008	-	9,793,894	-	-	-	-	-
Transfer from Technology Services Fund	7,000,000	-	-	-	-	-	-	-
Transfer from Health Insurance Fund	3,000,000	-	-	-	-	-	-	-
Total Sources of Funds	**$ 1,216,275,143**	**$ 1,205,364,324**	**$ 1,285,621,385**	**$ 1,374,747,661**	**$ 1,452,484,816**	**$ 1,544,119,173**	**$ 1,642,040,410**	**$ 1,746,717,196**
USES OF FUNDING								
Use of Funds by Expense Type								
Salaries and Wages	$ 753,659,417	$ 739,064,815	$ 784,090,597	$ 827,215,580	$ 872,712,437	$ 920,711,621	$ 971,350,760	$ 1,024,775,052
Contracted Services	127,823,842	132,776,153	131,131,393	140,310,591	150,132,332	160,641,595	171,886,507	183,918,562
Supplies and Materials	14,161,716	13,724,156	14,760,339	14,907,942	15,057,022	15,207,592	15,359,668	15,513,265
Other Charges	291,530,894	291,023,477	322,170,479	346,707,915	373,348,552	402,285,586	433,730,653	467,915,632
Equipment	854,715	766,684	630,715	637,022	643,392	649,826	656,325	662,888
Transfers	28,244,559	28,572,884	32,837,862	36,121,648	39,733,813	43,707,194	48,077,914	52,885,705
Total Uses by Expense Type	**$ 1,216,275,143**	**$ 1,205,928,169**	**$ 1,285,621,385**	**$ 1,365,900,698**	**$ 1,451,627,548**	**$ 1,543,203,414**	**$ 1,641,061,826**	**$ 1,745,671,103**
Sources Over(Under) Uses	**$ -**	**$ (563,845)**	**$ -**	**$ 8,846,962**	**$ 857,268**	**$ 915,759**	**$ 978,584**	**$ 1,046,093**
Fund Balance Summary (Budgetary Basis)								
Beginning Fund Balance	$ 8,193,393	$ 15,766,227	$ 15,202,382	$ 5,408,488	$ 14,255,450	$ 15,112,718	$ 16,028,477	$ 17,007,061
Sources Over Uses								
(Use) or Gain of Fund Balance	(2,143,008)	(563,845)	(9,793,894)	8,846,962	857,268	915,759	978,584	1,046,093
Ending Fund Balance	**$ 6,050,385**	**$ 15,202,382**	**$ 5,408,488**	**$ 14,255,450**	**$ 15,112,718**	**$ 16,028,477**	**$ 17,007,061**	**$ 18,053,154**
Ending Fund Balance Summary (Budgetary Basis)								
Nonspendable Prepaid Expense	$ 89,168	$ 86,590	$ 86,590	$ 86,590	$ 86,590	$ 86,590	$ 86,590	$ 86,590
Nonspendable Inventories	591,147	509,853	509,853	509,853	509,853	509,853	509,853	509,853
Unassigned	4,792,134	14,028,003	4,234,109	13,659,007	14,516,275	15,432,034	16,410,618	17,456,711
GAAP Adjustment - Budgetary Basis	577,936	577,936	577,936	-	-	-	-	-
Total Ending Fund Balance	**$ 6,050,385**	**$ 15,202,382**	**$ 5,408,488**	**$ 14,255,450**	**$ 15,112,718**	**$ 16,028,477**	**$ 17,007,061**	**$ 18,053,154**
Unassigned Fund Balance as % of Total Uses	**0.39%**	**1.16%**	**0.33%**	**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 2026 and projected enrollment for FY 2027.

Student Enrollment by Level

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	*Budgeted* FY 2026	PROJECTED FY 2027
Elementary	24,978	25,320	25,459	24,295	24,329	24,575	24,468	24,270	23,868	24,247	23,936
Middle	13,180	13,427	13,815	13,683	13,297	13,169	13,139	13,263	13,164	13,251	13,230
High	17,233	17,724	18,132	18,196	18,273	18,369	18,382	18,375	18,348	18,578	18,196
K-12 General Education	55,391	56,471	57,406	56,174	55,899	56,113	55,989	55,908	55,380	56,076	55,362
Cedar Lane	94	99	112	114	110	121	132	134	134	135	135
Prekindergarten	1,314	1,337	1,360	1,014	1,321	1,451	1,521	1,532	1,415	1,595	1,595
TOTAL	**56,799**	**57,907**	**58,878**	**57,302**	**57,330**	**57,685**	**57,642**	**57,574**	**56,929**	**57,806**	**57,092**

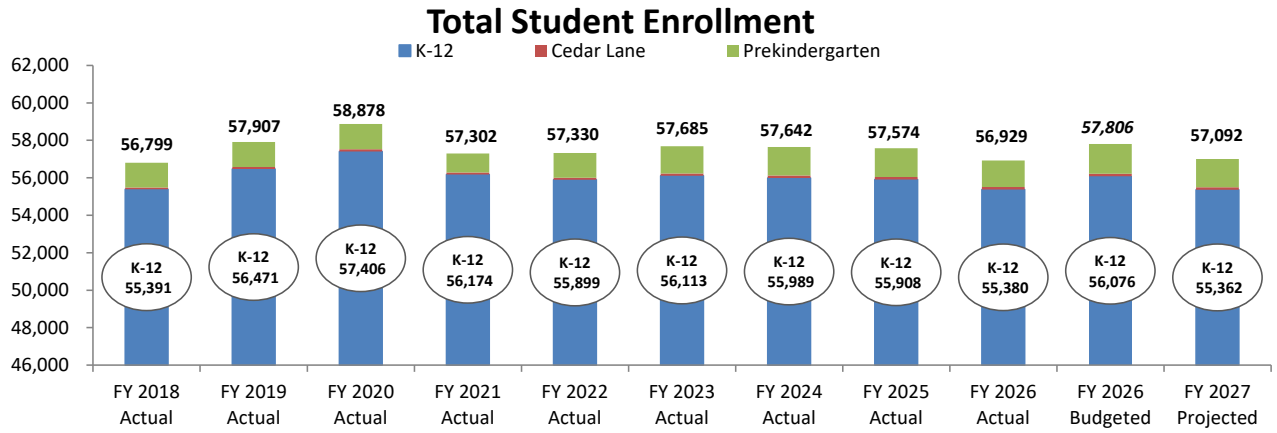
Projected FY 2027 enrollment based on May 2025 projection.

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.

Since then, actual enrollment levels have marginally declined year after year. Current projections for the next couple of years show a marginal increase from actuals but continue the bend in a downward direction. This signifies a longer-term trend consistent with the national trend of declining public education enrollment, particularly at the elementary grade level as falling birth rates and immigration trends stem the growth in new school-age children.

At first glance, the exception to the K–12 trend appears to be Prekindergarten. However, the Prekindergarten enrollment numbers reflect a change in policy due to the impact of the Blueprint for Maryland's Future, which requires Prekindergarten to be expanded from half day to full day.



Student Populations

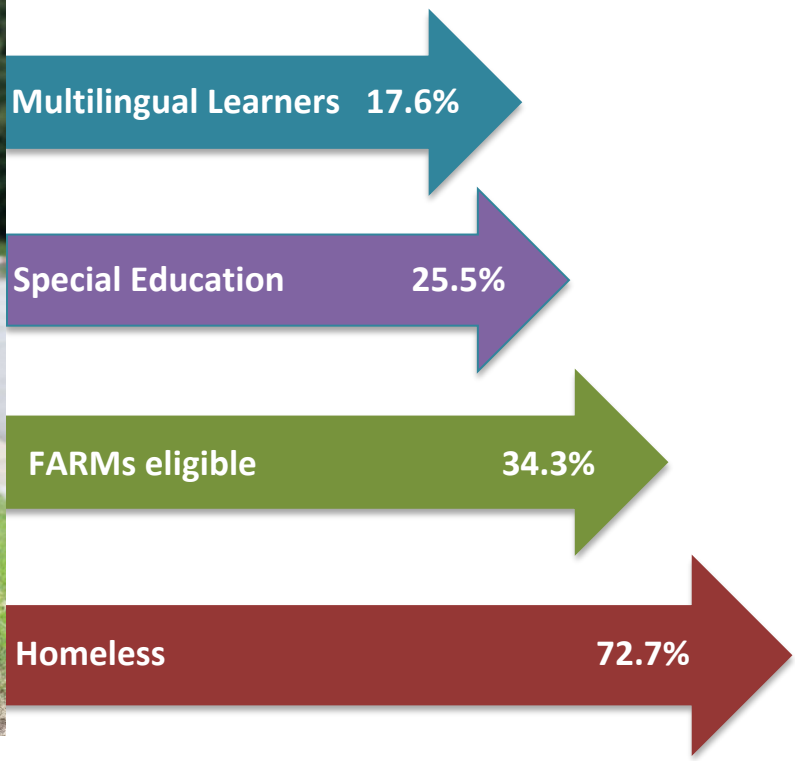
HCPSS has seen consistent growth in student enrollment in populations that require additional services. Growing segments of our student population that require greater student supports and resources include students experiencing poverty and/or homelessness, those with language barriers, and students with Individualized Education Programs (IEPs) receiving special education services. The table and chart below present comparison data from FY 2020 to FY 2025. The growth of the number of students in these special populations ranges from 20.5 percent to 47.3 percent. During this same 5-year period the total student population increased by 0.5 percent, clearly indicating the escalating needs for student supports.

Students Receiving Special Services					
	FY 2020		FY 2025		5-Year
Service	Number	Percent	Number	Percent	Change in Number of Students
Multilingual Learners*	3,450	5.86%	4,057	7.05%	17.6%
FARMS eligible*	12,275	20.85%	16,488	28.64%	34.3%
Special Education*	5,903	10.03%	7,411	12.87%	25.5%
Homeless	532	0.90%	919	1.60%	72.7%

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

Escalating Student Needs





Capital Budget Calendar – FY 2027

July 17, 2025 7:00 p.m.*	Board of Education Capital Budget Development – Kickoff Discussion
August 21, 2025 7:00 p.m.	Staff Presentation of Superintendent's Proposed State Capital Budget
September 11, 2025 4:00 p.m. & 7:00 p.m.	FY 2027 Superintendent's Proposed State Capital Budget Work Session, Public Hearing, and Approval
October 6, 2025	Board of Education Submission of Proposed Capital Budget to Interagency Commission on School Construction
October 9, 2025 4:00 p.m.*	Board of Education FY 2027 Capital Budget – Local Projects Report
October 23, 2025 4:00 p.m.	Board of Education FY 2027 Capital Budget – Local Projects Public Hearing and Update Report
October 23, 2025 7:00 p.m.*	Planning Board Public Hearing on Proposed Capital Budget
November 6, 2025 4:00 p.m.	Board of Education FY 2027 Capital Budget – Local Projects Work Session and Approval
November 17, 2025 7:00 p.m.	County Council Approval of Board of Education's Proposed Capital Budget for Letter of Support to Interagency Commission on School Construction
January 22, 2026 1:00 p.m.	Board of Education Work Session on FY 2027 Capital Budget
January 29, 2026 7:00 p.m. *	Board of Education Public Hearing on FY 2027 Capital Budget
February 5, 2026 1:00 p.m.	Board of Education Work Session on FY 2027 Capital Budget
February 19, 2026 7:00 p.m.	Planning Board Public Hearing on Capital Budget
February 26, 2026 7:00 p.m.	Adoption of Board of Education's Requested FY 2027 Capital Budget
Mid-March 2026	Board of Education submission of the Requested Capital Budget to the County Executive
April 13, 2026 6:00 p.m.*	County Council Public Hearing on FY 2027 Capital Budget
April 20, 2026 6:15 p.m.	County Executive FY 2027 Capital Budget Presentation to the County Council
April 29, 2026 10:00 a.m.–4:30 p.m.	County Council Work Session on FY 2027 Capital Budget
May 7, 2026 9:30 a.m.	County Council Public Hearing on FY 2027 Capital Budget
May 15, 2026 10:00 a.m.	County Council Work Session – Budget Amendments and Pending Issues
May 20, 2026 12:00 p.m.	County Council Adoption of the FY 2027 Capital Budget
May 21, 2026 4:30 pm.	Board of Education Adoption of the FY 2027 Capital Budget

Capital Budget Calendar – FY 2027

May 2026	Staff pre-file of the Adequate Public Facilities Ordinance School Capacity Charts to County Council
June 2026	County Council Adoption of Adequate Public Facilities Ordinance School Capacity Charts

**Opportunity for public testimony*

Operating Budget Calendar – FY 2027

September 25, 2025 4:00 p.m.	FY 2027 Fiscal Outlook Presentation
January 8, 2026 4:00 p.m.	Superintendent Presents Proposed Budget to the Board of Education
January 15, 2026 7:00 p.m.	Board of Education Work Session I on Superintendent's Proposed Budget
January 22, 2026 1:00 p.m.	Board of Education Work Session II on Superintendent's Proposed Budget
January 29, 2026 7:00 p.m. *	Board of Education Public Hearing I on Superintendent's Proposed Budget
February 5, 2026 1:00 p.m.	Board of Education Work Session III on Superintendent's Proposed Budget
February 9, 2026 7:00 p.m.*	Board of Education Public Hearing II on Superintendent's Proposed Budget
February 12, 2026 7:00 p.m.*	Board of Education Public Hearing III on Superintendent's Proposed Budget
February 19, 2026 1:00 p.m.	Board of Education Work Session IV on Superintendent's Proposed Budget
February 26, 2026 7:00 p.m.	Adoption of Board of Education's FY 2027 Budget Request
Mid-March 2026	Board of Education's Requested Budget Submitted to County Executive
April 20, 2026 5:30 p.m.	County Executive's Budget Presentation to the County Council
April 27, 2026 6:00 p.m.–11:00 p.m.*	County Council Public Hearing I on Board of Education's Requested Budget
April 29, 2026 10:00 a.m.–4:30 p.m.	County Council Work Session on Board of Education's Requested Budget
April 30, 2026 7:00 p.m.	Board of Education Work Session on Board of Education's Requested Budget
May 7, 2026 9:30 a.m.*	County Council Public Hearing II on Board of Education's Requested Budget
May 15, 2026 10:00 a.m.–2:30 p.m.	County Council Work Session – Budget Amendments and Pending Issues
May 20, 2026 12:00 p.m.	County Council Adoption of Howard County Operating Budget
May 21, 2026 4:30 p.m.	Board of Education Adoption of FY 2027 Operating Budget as Adopted by the County Council

**Opportunity for public testimony*

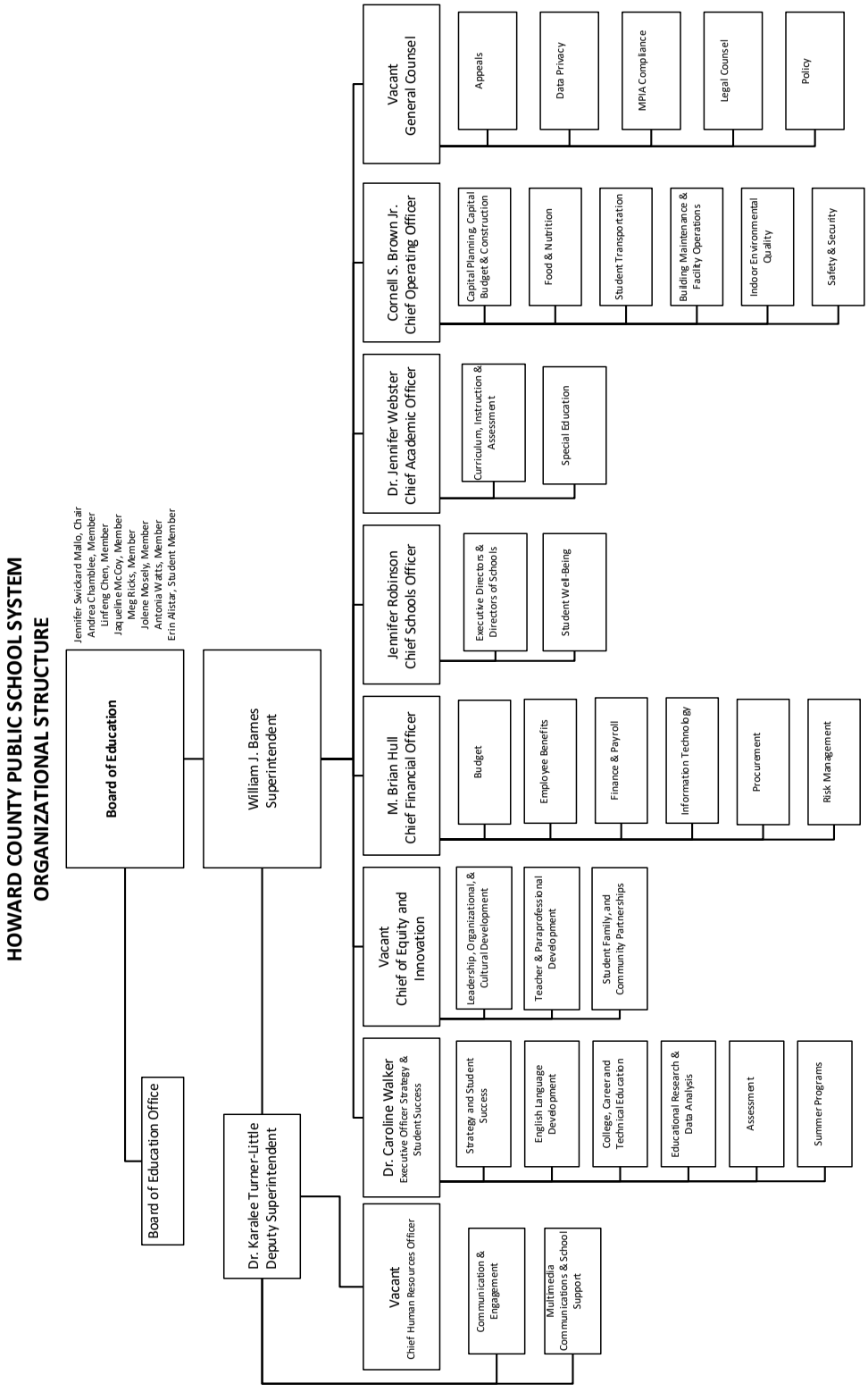
Howard County Public School System

Approved
FY 2027 Operating Budget (Revised)

Organizational Section

May 2026

Organizational Chart



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

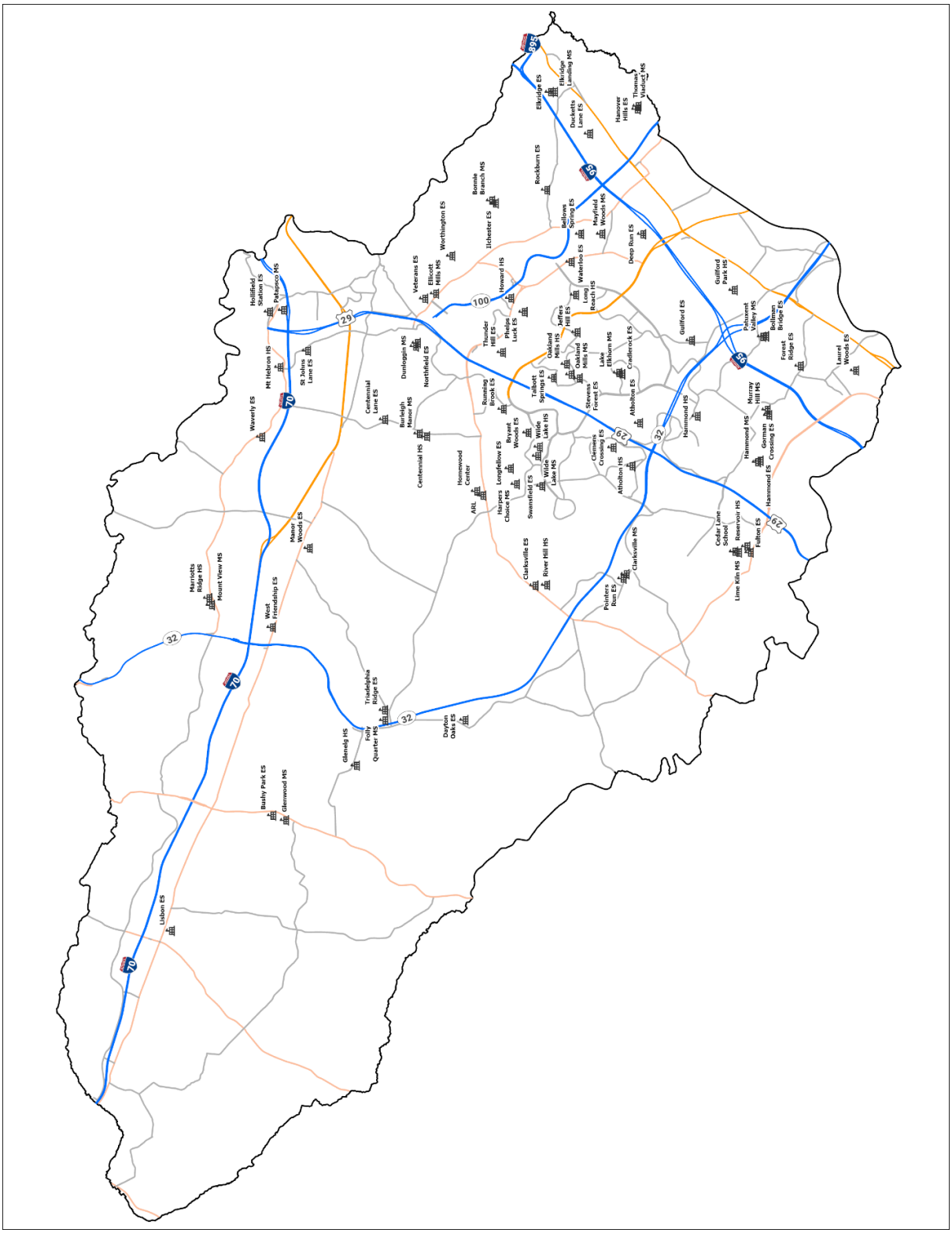
HCPSS School Directory

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

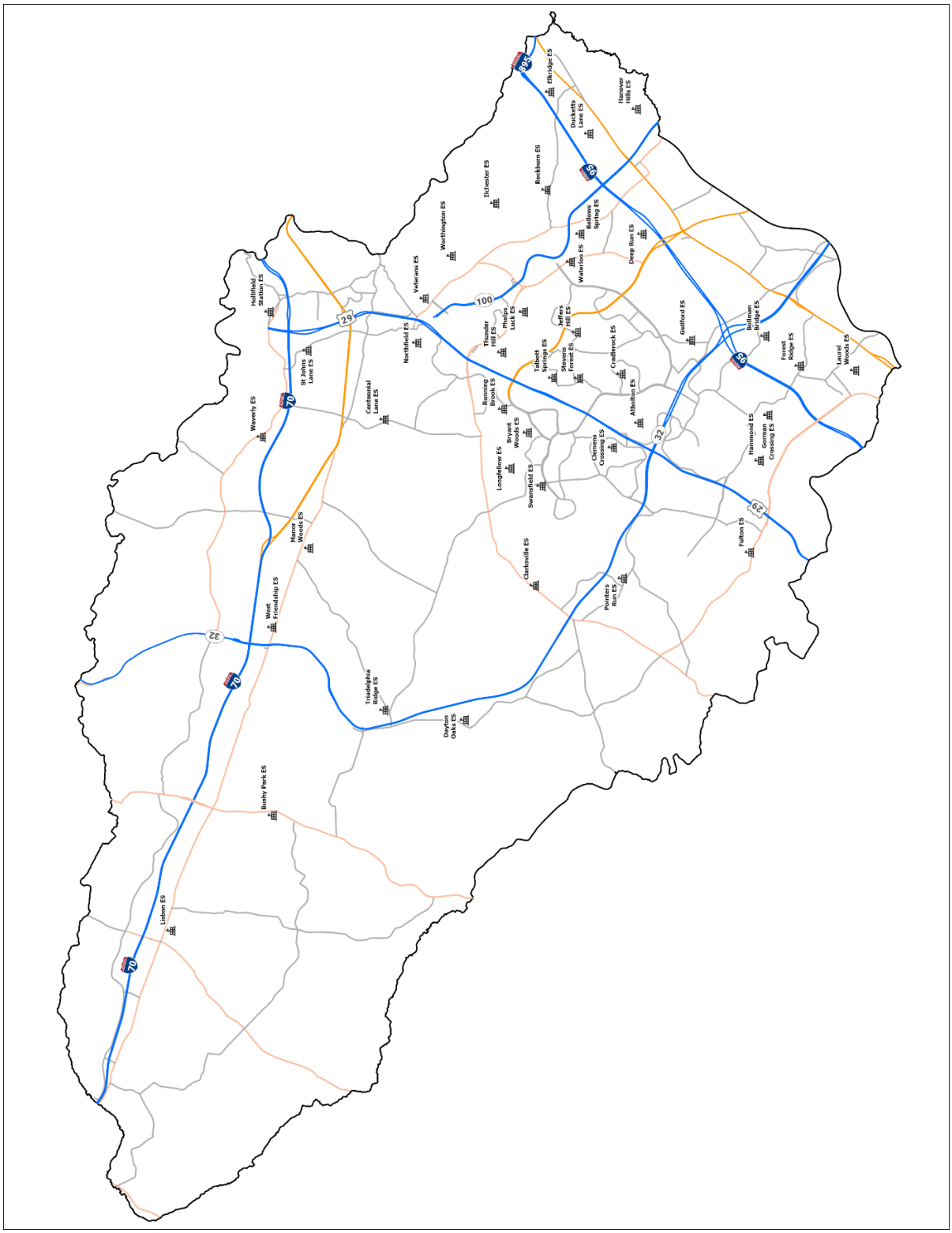
EDUCATION CENTERS (#3)	ADDRESS	PHONE
Career & Technical Education Center	10920 Clarksville Pike, Ellicott City 21042	(410)313-6998
Cedar Lane	11630 Scaggsville Road, Fulton 20759	(410)888-8800
Homewood Center	10914 Clarksville Pike, Ellicott City 21042	(410)313-7081

Systemwide Map of Schools

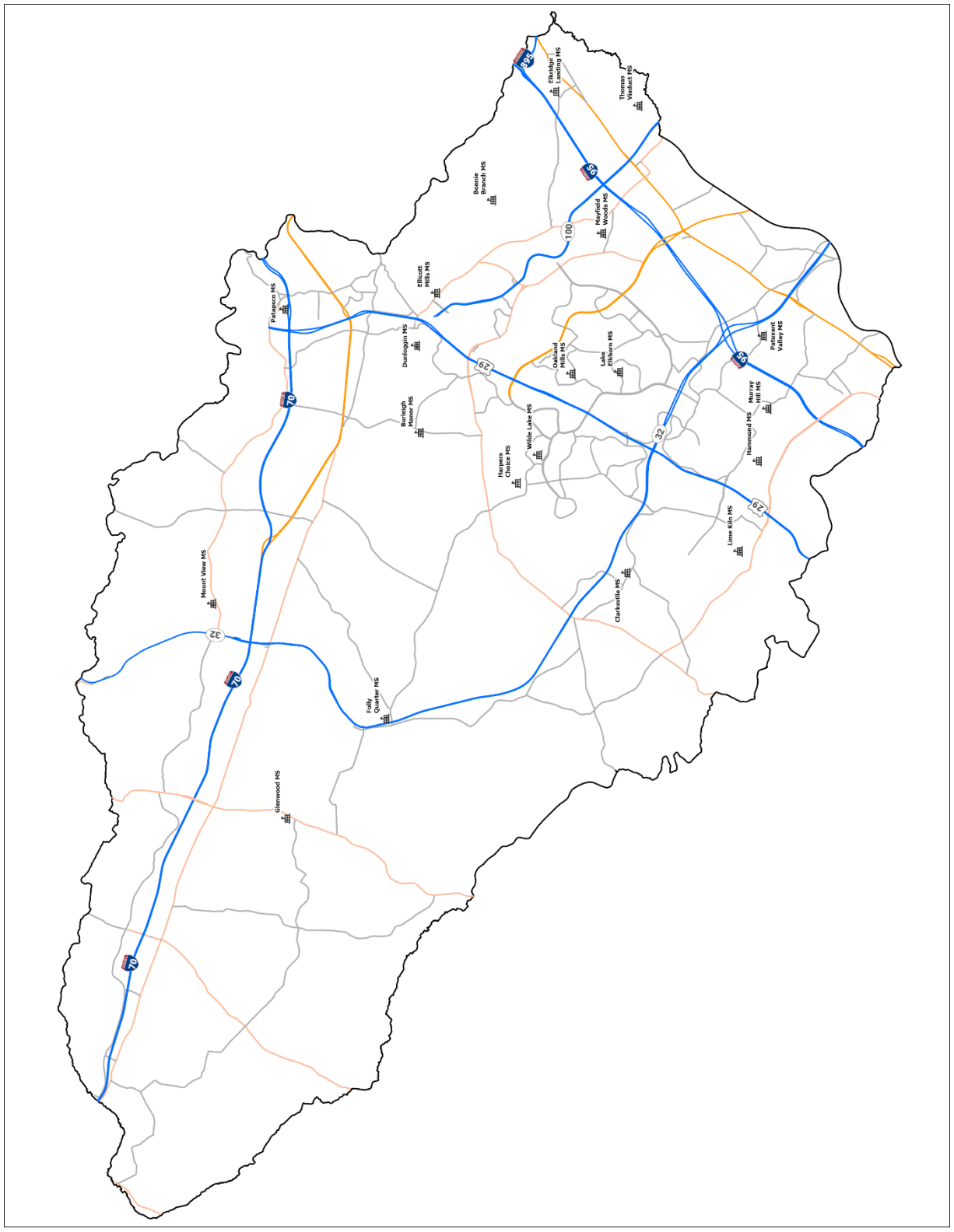


Elementary Schools Map

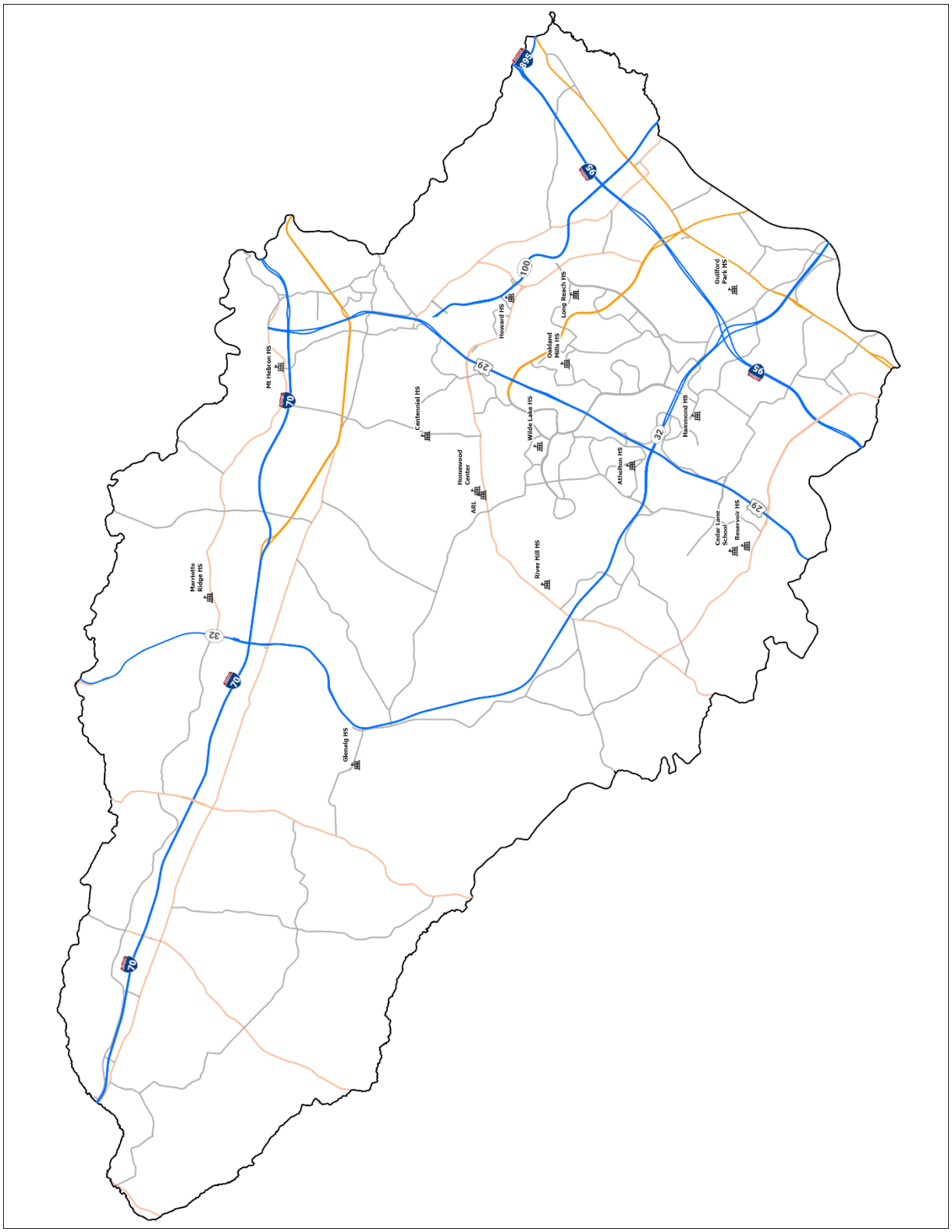
Howard County Public School System Elementary Schools 2026–2027



Middle Schools Map



High Schools Map



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 with 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 program manager's requested budget in early fall.

Budget priorities are developed as program 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 program 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 2027 Operating Budget:

- FY 2027 Fiscal Outlook Presentation – September 25, 2025
- Superintendent's Proposed Operating Budget presented – January 8, 2026
- Board of Education work sessions – January 15, 22, February 5, 19, April 30
- Board of Education public hearings – January 29, February 9, 12
- Board of Education's Requested Budget adopted – February 26
- Board of Education's Requested Budget submitted to County Executive – Mid March
- County Executive Budget presented to the County Council – April 20
- County Council public hearing on the education budget – April 27, May 7
- County Council work session on the education budget – April 29
- County Council work session on budget amendments and pending issues – May 15
- County Council adopts budget – May 20
- Board adopts final budget – May 21

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

Approved
FY 2027 Operating Budget (Revised)

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May 2026

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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 – the General Fund (Unrestricted, Operating Budget), Restricted Fund (Grants), special revenue, and capital project funds. The special revenue funds include the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund. The School Construction Fund is the only capital projects fund. Proprietary funds include an enterprise fund (Jim Rouse Theatre Fund) and four internal service funds. The internal service funds are – Print Services Fund, Technology Services Fund, Health Fund, and Workers' Compensation Fund.

This schedule provides a five-year comparison of fund balance for all funds.

Summary of All Funds - Ending Fund Balances

Funds	Actual FY 2023	Actual FY 2024	Actual FY 2025	Approved FY 2026	Estimated FY 2026	Superintendent's Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
GOVERNMENTAL FUNDS								
General Fund								
Unrestricted Fund (Operating)	$ 32,787,142	$ 24,074,721	$ 15,766,227	$ 6,050,385	$ 15,202,382	$ 10,623,219	$ 10,623,219	$ 5,408,488
Restricted Fund (Grants)	(952,291)	(2,022,173)	8,959,071	7,304,329	8,959,071	8,959,071	8,959,071	8,959,071
Special Revenue Fund								
Food and Nutrition Service Fund	17,285,713	14,737,562	9,905,079	817,110	3,652,899	1,913,983	1,913,983	3,652,899
Glenelg Wastewater Treatment Plant Fund	1,348,667	1,424,157	1,493,503	1,425,357	1,494,103	1,494,103	1,494,103	1,494,703
Capital Projects Fund								
School Construction Fund	8,000,575	16,457,248	22,405,852	16,457,248	22,405,852	22,405,852	22,405,852	22,405,852
PROPRIETARY FUNDS (Net Position)								
Enterprise Fund								
Jim Rouse Theatre Fund	418,090	408,711	489,229	408,711	489,229	489,229	489,229	489,229
Internal Service Fund								
Print Services Fund	996,282	664,851	451,678	338,441	512,900	311,678	311,678	442,900
Technology Services Fund	12,943,007	14,798,910	15,421,245	7,858,542	15,625,630	6,421,245	6,421,245	14,625,630
Health Fund	15,418,679	17,968,398	9,420,461	16,196,069	10,799,445	6,420,461	6,420,461	10,799,445
Workers' Compensation Fund	871,214	1,307,233	937,977	1,289,496	650,844	937,977	937,977	650,844
Total	**$ 89,117,078**	**$ 89,819,618**	**$ 85,250,322**	**$ 58,145,688**	**$ 79,792,355**	**$ 59,976,818**	**$ 59,976,818**	**$ 68,929,061**

Summary of All Funds – Revenue and Expenditures

All Funds – Revenue and Expenditures

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

Summary of All Funds - Revenue and Expenditures

	Actual FY 2023*	Actual FY 2024*	Actual FY 2025*	Approved FY 2026	Superintendent's Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
Revenues							
County**	$ 733,434,375	$ 775,271,530	$ 806,120,448	$ 882,945,031	$ 967,562,474	$ 976,279,975	$ 970,066,000
State	350,683,900	416,316,984	381,343,700	436,360,816	435,831,094	434,429,785	443,202,740
Federal	73,655,708	13,817,827	47,763,984	54,715,600	39,365,528	39,365,528	51,779,420
Other	250,826,961	257,835,395	301,911,892	338,254,628	340,734,994	343,894,727	350,814,499
Total Revenue	**$ 1,408,600,944**	**$ 1,463,241,736**	**$ 1,537,140,024**	**$ 1,712,276,075**	**$ 1,783,494,090**	**$ 1,793,970,015**	**$ 1,815,862,659**
Expenditures							
Administration	$ 14,259,734	$ 15,375,843	$ 14,730,947	$ 14,388,369	$ 16,310,905	$ 16,310,905	$ 16,339,938
Mid-Level Administration	64,786,240	70,134,225	70,393,127	73,840,630	77,652,410	77,878,085	78,183,085
Instructional Salaries and Wages	391,452,422	415,441,813	423,418,905	440,542,233	444,142,528	454,637,476	455,690,792
Instructional Textbooks/Supplies	9,576,954	8,497,795	6,913,190	8,010,840	8,318,279	8,318,279	8,318,279
Other Instructional Costs	13,032,370	16,779,201	17,993,113	20,021,010	20,867,890	20,074,392	20,076,392
Special Education	153,306,790	168,414,077	182,974,629	198,657,991	214,829,220	207,034,948	206,018,948
Student Personnel Services	7,698,430	9,603,732	10,346,426	12,388,807	14,040,460	14,959,764	15,075,764
Student Health Services	10,841,093	11,716,871	11,807,384	13,379,803	14,207,693	14,207,693	14,207,693
Student Transportation	47,856,683	68,417,023	70,177,989	74,313,904	80,009,122	80,009,122	80,017,122
Operation of Plant	47,972,079	53,859,641	55,558,004	61,226,241	64,925,306	65,075,306	65,075,306
Maintenance of Plant	28,053,553	26,414,576	26,206,875	32,633,462	32,056,598	32,159,073	32,159,073
Fixed Charges	223,641,174	228,652,666	248,480,252	263,918,156	288,627,193	292,343,903	292,451,551
Community Services	4,995,716	4,018,127	4,155,268	1,725,346	906,849	730,818	730,818
Capital Outlay**	77,861,063	42,033,633	26,530,510	101,693,351	117,912,624	117,912,624	123,980,624
Grant Programs	60,145,696	65,776,389	67,929,077	69,042,177	46,482,057	46,885,907	62,069,676
School Activity Funds	9,326,502	10,255,045	11,032,125	15,049,280	18,737,216	18,737,216	18,737,216
Grant Contingency	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000
Operating & Administrative Costs	35,822,754	35,378,467	41,770,975	49,006,458	46,426,552	46,466,552	48,634,352
Claims & Claims Administration	187,163,950	200,132,339	236,475,570	237,317,984	263,655,856	266,842,620	266,842,620
Payments to Other Funds	2,502,459	3,032,141	3,182,146	4,244,845	3,584,137	3,584,137	3,599,336
Recovery of Fund Balance	-	-	-	600	600	600	600
Transfers	-	3,000,000	-	10,000,000	-	-	-
Other	3,887,899	6,686,928	5,706,701	3,374,588	2,300,595	2,300,595	153,474
Total Expenditures	**$ 1,394,183,561**	**$ 1,463,620,532**	**$ 1,535,783,213**	**$ 1,712,276,075**	**$ 1,783,494,090**	**$ 1,793,970,015**	**$ 1,815,862,659**

** 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 2023*	Actual FY 2024*	Actual FY 2025*	Approved FY 2026	Estimated FY 2026*	Superintendent's Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
Sources of Funds								
Use of Fund Balance	$ -	$ -	$ -	$ 2,143,008	$ -	$ 3,000,000	$ 3,000,000	$ 9,793,894
Transfer from Technology Services Fund	-	3,000,000	-	7,000,000	-	-	-	-
Transfer from Health Insurance Fund	-	-	-	3,000,000	-	-	-	-
Intergovernmental:								
Local Sources	675,576,796	721,187,000	766,000,000	816,005,000	816,005,000	878,063,474	877,713,975	871,500,000
State Sources	324,829,309	346,682,099	353,851,582	376,173,266	375,355,205	386,249,677	393,316,487	393,341,565
Federal Sources	482,039	652,228	528,283	410,000	400,157	410,000	410,000	410,000
Earnings on investment	5,541,306	8,977,385	7,745,770	4,500,000	6,262,695	4,500,000	4,500,000	4,500,000
Charges for services	4,171,857	4,490,052	4,247,437	4,490,981	5,808,567	4,674,164	4,802,164	4,802,164
Miscellaneous revenues	1,645,607	3,295,509	1,827,355	2,552,888	1,532,700	1,273,762	1,273,762	1,273,762
Subtotal Revenues	**1,012,246,914**	**1,085,284,273**	**1,134,200,427**	**1,204,132,135**	**1,205,364,324**	**1,275,171,077**	**1,282,016,388**	**1,275,827,491**
Total Sources of Funds	**$ 1,012,246,914**	**$ 1,088,284,273**	**$ 1,134,200,427**	**$ 1,216,275,143**	**$ 1,205,364,324**	**$ 1,278,171,077**	**$ 1,285,016,388**	**$ 1,285,621,385**
Uses of Funds								
Operating Expenditures	$ 1,016,808,212	$ 1,096,996,694	$ 1,142,508,921	$ 1,216,275,143	$ 1,205,928,169	$ 1,278,171,077	$ 1,285,016,388	$ 1,285,621,385
Total Uses of Funds	**$ 1,016,808,212**	**$ 1,096,996,694**	**$ 1,142,508,921**	**$ 1,216,275,143**	**$ 1,205,928,169**	**$ 1,278,171,077**	**$ 1,285,016,388**	**$ 1,285,621,385**

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

	Fund Balance Budgetary Basis							
Annual Summary								
Beginning Fund Balance	$ 37,348,440	$ 32,787,142	$ 24,074,721	$ 8,193,393	$ 15,766,227	$ 13,623,219	$ 13,623,219	$ 15,202,382
Change in Fund Balance								
Sources Over (Under) Uses	(4,561,298)	(8,712,421)	(8,308,494)	(2,143,008)	(563,845)	(3,000,000)	(3,000,000)	(9,793,894)
Ending Fund Balance	**$ 32,787,142**	**$ 24,074,721**	**$ 15,766,227**	**$ 6,050,385**	**$ 15,202,382**	**$ 10,623,219**	**$ 10,623,219**	**$ 5,408,488**
Ending Fund Balance Summary								
Nonspendable Prepaid Expense	$ 115,964	$ 89,168	$ 86,590	$ 89,168	$ 86,590	$ 86,590	$ 86,590	$ 86,590
Nonspendable Inventories	906,518	591,147	509,853	591,147	509,853	509,853	509,853	509,853
Restricted	-	89,843	-	-	-	-	-	-
Assigned	21,000,000	15,102,960	2,143,008	-	-	-	-	-
Unassigned	10,186,597	7,623,667	12,448,840	4,792,134	14,028,003	9,448,840	9,448,840	4,234,109
GAAP Adjustment - Budgetary Basis	578,063	577,936	577,936	577,936	577,936	577,936	577,936	577,936
Total Ending Fund Balance	**$ 32,787,142**	**$ 24,074,721**	**$ 15,766,227**	**$ 6,050,385**	**$ 15,202,382**	**$ 10,623,219**	**$ 10,623,219**	**$ 5,408,488**

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

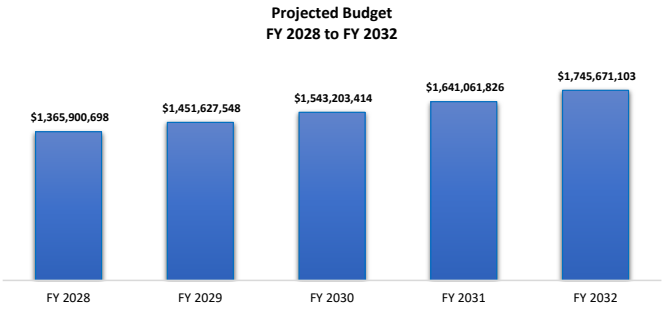
Summary of General Fund – Budget Forecast

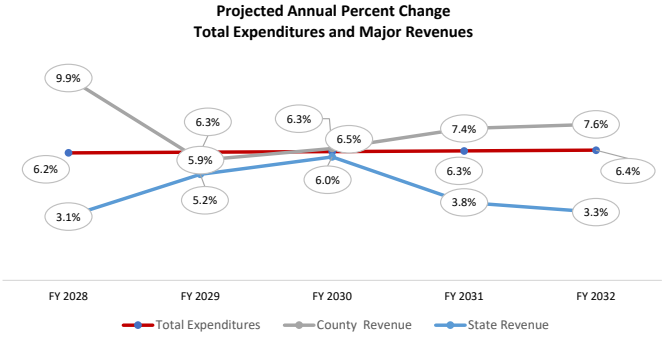
General Fund – Budget Forecast

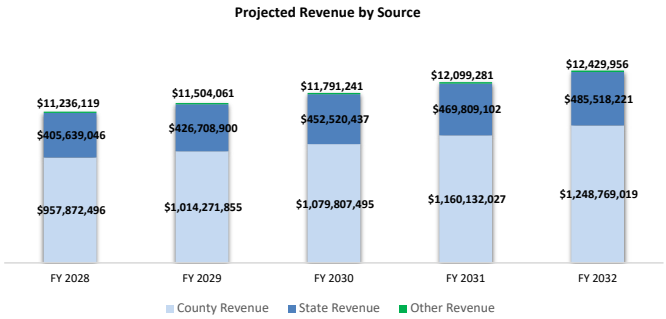
The charts and schedules on the following pages provide a budget forecast of projected revenues, expenditures, and ending fund balance. The forecast is developed with a combination of trend analysis, enrollment projections, and specific funding priorities. It is not a comprehensive assessment and analysis of future revenue changes and expenditure needs. The projections incorporate cost assumptions for Blueprint for Maryland's Future (Blueprint) at a high-level. Lastly, 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.

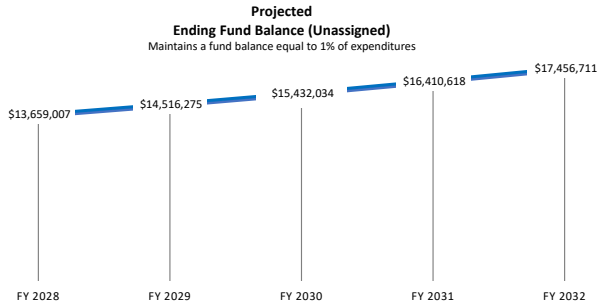
State and county revenues are projected based on HCPSS enrollment projections and statutory per pupil funding amounts. Other revenues are projected based on trends. Use of fund balance is projected in accordance with Policy 4070-Fund Balance and based on maintaining an unassigned fund balance no less 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	10.00%
Employee Health Insurance	10.00%









Summary of General Fund – Budget Forecast

General Fund Projected Sources of Funding FY 2028 to FY 2032

General Fund	Budgetary Basis: Approved FY 2026	Estimated FY 2026*	Revised Approved FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030	PROJECTED FY 2031	PROJECTED FY 2032
SOURCES OF FUNDING								
Howard County Funding	$ 760,721,186	$ 760,721,186	$ 809,870,958	$ 867,917,053	$ 957,872,496	$ 1,014,271,855	$ 1,077,343,754	$ 1,158,350,816
Howard County-Above MOE	53,778,814	53,778,814	61,629,042	89,955,443	56,399,359	65,535,640	82,788,273	90,418,203
County-Nonrecurring	1,505,000	1,505,000	-	-	-	-	-	-
Subtotal Howard County	**$ 816,005,000**	**$ 816,005,000**	**$ 871,500,000**	**$ 957,872,496**	**$ 1,014,271,855**	**$ 1,079,807,495**	**$ 1,160,132,027**	**$ 1,248,769,019**
State Funding								
Foundation	$ 230,455,384	$ 230,455,384	$ 241,113,772	$ 244,622,139	$ 252,740,488	$ 262,188,731	$ 271,497,872	$ 281,153,165
Comparable Wage Index	14,189,138	14,189,138	14,529,516	14,420,449	14,567,911	14,769,014	14,937,710	15,468,945
Transportation	25,243,652	25,243,652	25,648,119	26,077,857	26,303,418	26,558,427	26,803,523	27,127,247
Compensatory Education	51,728,969	51,728,969	51,760,429	52,457,113	53,489,184	56,026,892	57,691,384	57,135,838
Multilingual Learners	15,668,843	15,668,843	15,209,884	15,373,248	15,710,201	15,871,511	16,108,028	16,281,227
Special Education	29,618,220	28,793,469	35,055,629	41,519,886	51,201,353	63,323,134	68,050,791	72,752,467
Transitional Supplemental Instruction	870,260	870,260	-	-	-	-	-	-
College and Career Readiness	2,264,707	2,264,707	2,429,540	2,469,245	2,524,206	2,579,266	2,635,693	2,696,293
Career Ladder	2,109,130	2,109,130	2,988,609	3,796,877	4,781,333	5,529,722	6,132,948	6,693,607
Full Day Pre-K and Pre-K Exp	3,737,540	3,737,540	5,317,259	5,616,555	6,109,304	6,395,368	6,674,347	6,934,713
State Share - Pre-K Private Providers	993,310	-	-	-	-	-	-	-
Blueprint Transition Grant	27,133	27,133	20,872	17,741	13,566	10,436	8,870	6,783
Blueprint Coordinator	66,980	66,980	67,936	67,936	67,936	67,936	67,936	67,936
LEA Tuition	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Less Medicaid Grant	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal State Funds	**$ 376,173,266**	**$ 375,355,205**	**$ 393,341,565**	**$ 405,639,046**	**$ 426,708,900**	**$ 452,520,437**	**$ 469,809,102**	**$ 485,518,221**
Federal Funding								
ROTC Reimbursement	$ 250,000	$ 240,157	$ 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	160,000
Total Federal Funds	**$ 410,000**	**$ 400,157**	**$ 410,000**	**$ 410,000**	**$ 410,000**	**$ 410,000**	**$ 410,000**	**$ 410,000**
Other Funding								
Summer School Tuition	$ 850,000	$ 1,349,442	$ 798,000	$ 837,900	$ 879,795	$ 923,785	$ 969,974	$ 1,018,473
Non-Resident Tuition	375,000	635,946	375,000	390,000	405,600	421,824	438,697	456,245
RECC-Learning Together Tuition	-	1,000,000	300,000	312,000	324,480	337,459	350,958	364,996
Investment Income	4,500,000	6,262,695	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Use of School Facilities	1,250,000	701,842	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	350,000	559,586	350,000	357,000	364,140	371,423	378,851	386,428
LEA Tuition-Other Counties	140,000	140,000	140,000	142,800	145,656	148,569	151,541	154,571
Miscellaneous Revenues	2,552,888	1,532,700	1,273,762	1,401,138	1,541,252	1,695,377	1,864,915	2,051,406
Capital Projects Overhead	830,981	830,981	894,164	929,931	967,128	1,005,813	1,046,045	1,087,887
Grant Administration Fees	350,000	245,770	350,000	350,000	350,000	350,000	350,000	350,000
Food Services: Fixed, Indirect	345,000	345,000	345,000	355,350	366,011	376,991	388,301	399,950
Total Other Funds	**$ 11,543,869**	**$ 13,603,962**	**$ 10,575,926**	**$ 10,826,119**	**$ 11,094,061**	**$ 11,381,241**	**$ 11,689,281**	**$ 12,019,956**
Use of Fund Balance	2,143,008	-	$ 9,793,894	-	-	-	-	-
Transfer from Technology Services Fund	7,000,000	-	-	-	-	-	-	-
Transfer from Health Insurance Fund	3,000,000	-	-	-	-	-	-	-
Total Sources of Funds	**$ 1,216,275,143**	**$ 1,205,364,324**	**$ 1,285,621,385**	**$ 1,374,747,661**	**$ 1,452,484,816**	**$ 1,544,119,173**	**$ 1,642,040,410**	**$ 1,746,717,196**

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

Summary of General Fund – Budget Forecast

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.

General Fund Projected Uses of Funding FY 2028 to FY 2032

	Budgetary Basis							
General Fund	Approved FY 2026	Estimated FY 2026*	Revised Approved FY 2027	PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030	PROJECTED FY 2031	PROJECTED FY 2032
USES OF FUNDING								
Categories								
Administration	$ 14,388,369	$ 14,153,177	$ 16,339,938	$ 17,237,082	$ 18,184,757	$ 19,185,850	$ 20,243,412	$ 21,360,671
Mid-Level Administration	73,840,630	74,256,244	78,183,085	82,405,882	86,862,169	91,564,955	96,527,981	101,765,756
Instructional Salaries and Wages	440,542,233	435,668,327	455,690,792	480,753,786	507,195,244	535,090,982	564,520,986	595,569,640
Instructional Textbooks/Supplies	8,010,840	7,505,343	8,318,279	8,401,462	8,485,476	8,570,331	8,656,034	8,742,595
Other Instructional Costs	20,021,010	18,661,009	20,076,392	21,479,013	22,980,997	24,589,455	26,312,008	28,156,831
Special Education	198,657,991	198,081,523	206,018,948	218,869,797	232,580,926	247,214,793	262,838,790	279,525,658
Student Personnel Services	12,388,807	12,226,260	15,075,764	15,925,600	16,823,734	17,772,932	18,776,121	19,836,399
Student Health Services	13,379,803	12,580,542	14,207,693	14,987,003	15,809,700	16,678,213	17,595,110	18,563,102
Student Transportation	74,313,904	72,151,187	80,017,122	85,532,919	91,431,149	97,738,412	104,483,160	111,695,827
Operation of Plant	61,226,241	62,547,748	65,075,306	67,957,971	70,981,235	74,152,414	77,479,223	80,969,796
Maintenance of Plant	32,633,462	31,924,829	32,159,073	34,130,930	36,229,557	38,463,249	40,840,853	43,371,801
Fixed Charges	263,918,156	263,116,543	292,451,551	316,097,419	341,819,742	369,810,911	400,281,738	433,463,249
Community Services	1,725,346	1,822,949	730,818	774,180	820,182	868,989	920,773	975,720
Capital Outlay	1,228,351	1,232,488	1,276,624	1,347,655	1,422,681	1,501,928	1,585,635	1,674,056
Total Uses of Funds	**$ 1,216,275,143**	**$ 1,205,928,169**	**$ 1,285,621,385**	**$ 1,365,900,698**	**$ 1,451,627,548**	**$ 1,543,203,414**	**$ 1,641,061,826**	**$ 1,745,671,103**
Use of Funds by Expense Type								
Salaries and Wages	$ 753,659,417	$ 739,064,815	$ 784,090,597	$ 827,215,580	$ 872,712,437	$ 920,711,621	$ 971,350,760	$ 1,024,775,052
Contracted Services	127,823,842	132,776,153	131,131,393	140,310,591	150,132,332	160,641,595	171,886,507	183,918,562
Supplies and Materials	14,161,716	13,724,156	14,760,339	14,907,942	15,057,022	15,207,592	15,359,668	15,513,265
Other Charges	291,530,894	291,023,477	322,170,479	346,707,915	373,348,552	402,285,586	433,730,653	467,915,632
Equipment	854,715	766,684	630,715	637,022	643,392	649,826	656,325	662,888
Transfers	28,244,559	28,572,884	32,837,862	36,121,648	39,733,813	43,707,194	48,077,914	52,885,705
Total Uses by Expense Type	**$ 1,216,275,143**	**$ 1,205,928,169**	**$ 1,285,621,385**	**$ 1,365,900,698**	**$ 1,451,627,548**	**$ 1,543,203,414**	**$ 1,641,061,826**	**$ 1,745,671,103**
Sources Over(Under) Uses	**$ -**	**$ (563,845)**	**$ -**	**$ 8,846,962**	**$ 857,268**	**$ 915,759**	**$ 978,584**	**$ 1,046,093**
Fund Balance Summary (Budgetary Basis)								
Beginning Fund Balance	$ 8,193,393	$ 15,766,227	$ 15,202,382	$ 5,408,488	$ 14,255,450	$ 15,112,718	$ 16,028,477	$ 17,007,061
Sources Over Uses (Use) or Gain of Fund Balance	(2,143,008)	(563,845)	(9,793,894)	8,846,962	857,268	915,759	978,584	1,046,093
Ending Fund Balance	**$ 6,050,385**	**$ 15,202,382**	**$ 5,408,488**	**$ 14,255,450**	**$ 15,112,718**	**$ 16,028,477**	**$ 17,007,061**	**$ 18,053,154**
Ending Fund Balance Summary (Budgetary Basis)								
Nonspendable Prepaid Expense	$ 89,168	$ 86,590	$ 86,590	$ 86,590	$ 86,590	$ 86,590	$ 86,590	$ 86,590
Nonspendable Inventories	591,147	509,853	509,853	509,853	509,853	509,853	509,853	509,853
Unassigned	4,792,134	14,028,003	4,234,109	13,659,007	14,516,275	15,432,034	16,410,618	17,456,711
GAAP Adjustment - Budgetary Basis	577,936	577,936	577,936	-	-	-	-	-
Total Ending Fund Balance	**$ 6,050,385**	**$ 15,202,382**	**$ 5,408,488**	**$ 14,255,450**	**$ 15,112,718**	**$ 16,028,477**	**$ 17,007,061**	**$ 18,053,154**
Unassigned Fund Balance as % of Total Uses	**0.39%**	**1.16%**	**0.33%**	**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			
	Actual FY 2023*	Actual FY 2024*	Actual FY 2025*	Approved FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
Howard County Funding	$ 675,576,796	$ 648,770,253	$ 714,024,530	$ 760,721,186	$ 810,743,551	$ 810,748,502	$ 809,870,958
Howard County-Above MOE	-	71,529,747	46,975,470	53,778,814	67,319,923	66,965,473	61,629,042
County-Nonrecurring	-	887,000	5,000,000	1,505,000	-	-	-
Howard County Funding	**$ 675,576,796**	**$ 721,187,000**	**$ 766,000,000**	**$ 816,005,000**	**$ 878,063,474**	**$ 877,713,975**	**$ 871,500,000**
State Funding							
Foundation	$ 214,760,666	$ 216,373,137	$ 219,203,901	$ 230,455,384	$ 237,527,849	$ 241,133,161	$ 241,113,772
GCEI	6,781,197	-	-	-	-	-	-
Comparable Wage Index	-	13,888,992	14,070,698	14,189,138	14,313,428	14,530,685	14,529,516
Transportation	22,055,308	23,945,467	24,332,062	25,243,652	25,156,480	25,648,119	25,648,119
Compensatory Education	36,181,232	50,013,380	49,517,497	51,728,969	50,407,089	51,765,763	51,760,429
Multilingual Learners	14,494,306	14,975,429	15,464,623	15,668,843	15,003,162	15,211,951	15,209,884
Special Education	20,266,329	20,623,886	25,082,720	29,618,220	34,722,939	35,060,163	35,055,629
Transitional Supplemental Instruction	1,989,743	2,015,901	1,304,790	870,260	-	-	-
College and Career Readiness	1,831,274	1,908,835	1,387,961	2,264,707	2,409,369	2,429,660	2,429,540
Career Ladder	874,297	860,798	916,149	2,109,130	2,372,374	2,822,323	2,988,609
Full Day Pre-K and Pre-K Exp	5,358,992	1,810,959	2,306,384	3,737,540	4,055,825	5,425,849	5,317,259
State Share - Pre-K Private Providers	-	-	-	993,310	993,310	-	-
Blueprint Transition Grant	41,743	41,743	35,482	27,133	20,872	20,872	20,872
Blueprint Coordinator	-	64,303	72,772	66,980	66,980	67,941	67,936
LEA Tuition	194,222	159,269	156,543	200,000	200,000	200,000	200,000
Less Medicaid Grant	-	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal State Funds	**$ 324,829,309**	**$ 346,682,099**	**$ 353,851,582**	**$ 376,173,266**	**$ 386,249,677**	**$ 393,316,487**	**$ 393,341,565**
Federal Funding							
ROTC Reimbursement	$ 254,348	$ 284,509	$ 292,094	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Impact Aid	227,691	367,719	236,189	160,000	160,000	160,000	160,000
Total Federal Funds	**$ 482,039**	**$ 652,228**	**$ 528,283**	**$ 410,000**	**$ 410,000**	**$ 410,000**	**$ 410,000**
Other Funding							
Summer School Tuition	$ 1,005,426	$ 1,125,022	$ 705,477	$ 850,000	$ 670,000	$ 798,000	$ 798,000
Non-Resident Tuition	579,689	336,036	720,111	375,000	375,000	375,000	375,000
RECC-Learning Together Tuition	-	-	-	-	300,000	300,000	300,000
Investment Income	5,541,306	8,977,385	7,745,770	4,500,000	4,500,000	4,500,000	4,500,000
Use of School Facilities	768,679	805,356	789,753	1,250,000	1,250,000	1,250,000	1,250,000
Athletic Program Gate Receipts	421,640	412,945	363,338	350,000	350,000	350,000	350,000
LEA Tuition-Other Counties	207,438	189,775	191,730	140,000	140,000	140,000	140,000
Miscellaneous Revenues	1,645,607	3,295,509	1,827,355	2,552,888	1,273,762	1,273,762	1,273,762
Capital Projects Overhead	790,315	825,893	790,811	830,981	894,164	894,164	894,164
Use of Fund Balance	-	-	-	2,143,008	3,000,000	3,000,000	9,793,894
Grant Administration Fees	278,670	450,025	341,217	350,000	350,000	350,000	350,000
Food Services: Fixed, Indirect	120,000	345,000	345,000	345,000	345,000	345,000	345,000
Transfer from Health Insurance Fund	-	-	-	3,000,000	-	-	-
Transfer from Technology Services Fund	-	3,000,000	-	7,000,000	-	-	-
Total Other Funds	**$ 11,358,770**	**$ 19,762,946**	**$ 13,820,562**	**$ 23,686,877**	**$ 13,447,926**	**$ 13,575,926**	**$ 20,369,820**
Total Revenue	**$ 1,012,246,914**	**$ 1,088,284,273**	**$ 1,134,200,427**	**$ 1,216,275,143**	**$ 1,278,171,077**	**$ 1,285,016,388**	**$ 1,285,621,385**

** 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. The Foundation per pupil funding includes dollars that support the Blueprint for Maryland's Future, including the requirements for instructional technology, increases to teachers' salaries, and other initiatives that are not funded separately.
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 was 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.

Revenue Sources

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.
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. This funding sunsets in FY 2026.
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).
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. In addition, the state share of Pre-K funding for private providers is budgeted in revenue and expense, with HCPSS acting as a pass-through entity.
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.

Revenue Sources

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. The school system receives other federal funds in the form of specific grants. These are budgeted separately in the Grants Fund.
JROTC Reimbursement	The federal government reimburses the school system for a portion of the cost of Junior Reserve Officers Training Corps (JROTC) programs in county high schools.

Other Revenue Sources

Summer School Tuition	The school system charges tuition for some students who enroll in the Summer School program (see Program Innovation & Student Well-Being, Summer Programs 2401).
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by state law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Miscellaneous Revenues	This account includes various revenues such as E-Rate Rebates, a federally funded program which offsets some of the school system's communications and technology costs.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of administering those projects (the School Construction Office).
Fund Balance	State law allows the school system to reserve excess revenues for use in the following fiscal year. This account shows the amount appropriated by the Board for use in the budget year. Actual revenues do not include fund balance usage, which is only included in the budgetary basis of accounting.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: Fixed/Indirect	State approved indirect costs to reimburse the General Fund for services that support the Food and Nutrition Service Fund.

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 2023	Actual FY 2024	Actual FY 2025	Approved FY 2026	Superintendent's Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
Categories							
Administration	$ 14,259,734	$ 15,375,843	$ 14,730,947	$ 14,388,369	$ 16,310,905	$ 16,310,905	$ 16,339,938
Mid-Level Administration	64,786,240	70,134,225	70,393,127	73,840,630	77,652,410	77,878,085	78,183,085
Instructional Salaries and Wages	391,452,422	415,441,813	423,418,905	440,542,233	444,142,528	454,637,476	455,690,792
Instructional Textbooks/Supplies	9,576,954	8,497,795	6,913,190	8,010,840	8,318,279	8,318,279	8,318,279
Other Instructional Costs	13,032,370	16,779,201	17,993,113	20,021,010	20,867,890	20,074,392	20,076,392
Special Education	153,306,790	168,414,077	182,974,629	198,657,991	214,829,220	207,034,948	206,018,948
Student Personnel Services	7,698,430	9,603,732	10,346,426	12,388,807	14,040,460	14,959,764	15,075,764
Student Health Services	10,841,093	11,716,871	11,807,384	13,379,803	14,207,693	14,207,693	14,207,693
Student Transportation	47,856,683	68,417,023	70,177,989	74,313,904	80,009,122	80,009,122	80,017,122
Operation of Plant	47,972,079	53,859,641	55,558,004	61,226,241	64,925,306	65,075,306	65,075,306
Maintenance of Plant	28,053,553	26,414,576	26,206,875	32,633,462	32,056,598	32,159,073	32,159,073
Fixed Charges	223,641,174	228,652,666	248,480,252	263,918,156	288,627,193	292,343,903	292,451,551
Community Services	4,995,716	4,018,127	4,155,268	1,725,346	906,849	730,818	730,818
Capital Outlay	997,544	1,083,870	1,138,283	1,228,351	1,276,624	1,276,624	1,276,624
Total	**$ 1,018,470,782**	**$ 1,098,409,460**	**$ 1,144,294,392**	**$ 1,216,275,143**	**$ 1,278,171,077**	**$ 1,285,016,388**	**$ 1,285,621,385**
Expense Types							
Salaries and Wages	$ 648,608,424	$ 694,718,712	$ 709,739,765	$ 753,659,417	$ 775,790,316	$ 783,603,248	$ 784,090,597
Contracted Services	91,338,652	117,624,537	122,445,458	127,823,842	134,839,006	131,121,393	131,131,393
Supplies and Materials	14,967,786	14,037,095	12,401,377	14,161,716	14,538,528	14,760,339	14,760,339
Other Charges	247,093,154	252,268,287	274,649,948	291,530,894	318,346,121	322,062,831	322,170,479
Equipment	1,006,018	600,283	596,579	854,715	630,715	630,715	630,715
Transfers	15,456,748	19,160,546	24,461,265	28,244,559	34,026,391	32,837,862	32,837,862
Total	**$ 1,018,470,782**	**$ 1,098,409,460**	**$ 1,144,294,392**	**$ 1,216,275,143**	**$ 1,278,171,077**	**$ 1,285,016,388**	**$ 1,285,621,385**

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:

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** Includes administration and supervision of district-wide and school-level instructional programs and activities. This category includes central office instructional personnel, professional development, school-based office staff, school administration, 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.
Category 8	**Student Health Services**

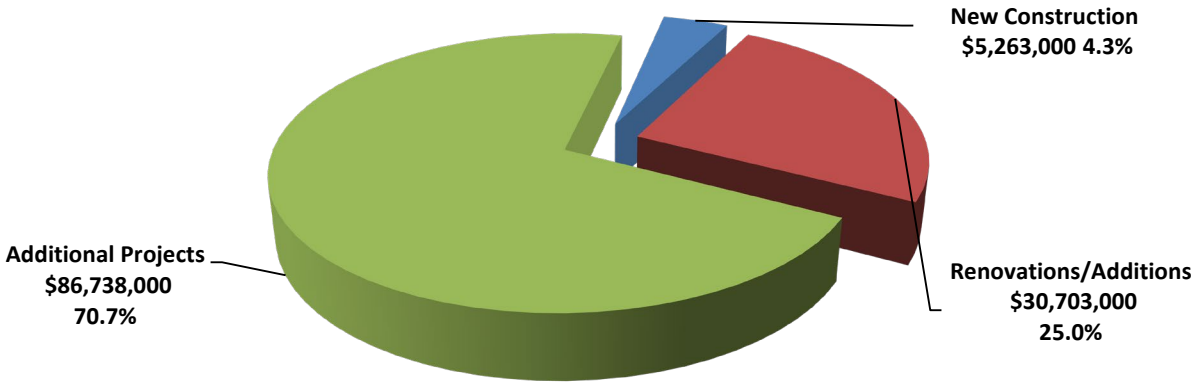
State Budget Categories

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 and supplies are also included in Maintenance of Plant.
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 13 **Food Service**	**Food Service** Activities concerned with providing food to students and staff.
Category 14 **Community Services**	**Community Services** Includes services that are provided for the community, such as the community use of school buildings and the use of translation services for multilingual families. User fees offset some of the facility use costs, while other costs are provided free of charge.
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

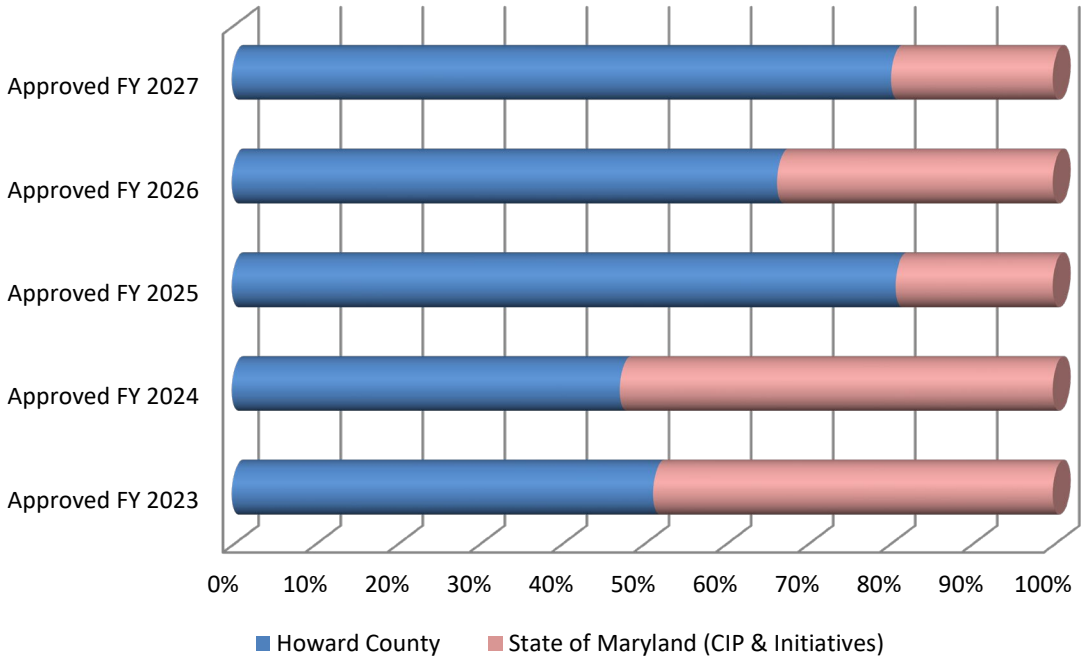
The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology infrastructure, and the purchase or relocation of portable classrooms for existing facilities. The FY 2027 approved capital budget totals $122,704,000.

FY 2027 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 2027 approved capital budget totals $122,704,000.

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding approved for FY 2027 totals $98,566,000. The five-year capital improvement program for FY 2028 through FY 2032 projects County funding of $727,597,000.

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 $24,138,000 has been approved in the FY 2027 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 2027 is estimated to be $0 due to the program ceasing in FY 2026.

FY 2027 Capital Budget and Capital Improvement Program

FY 2027 Approved Capital Budget
FY 2028–FY 2032 Capital Improvement Program
(in thousands of dollars)

School/Project Type	Prior Approved Appropriations	Five-Year Capital Improvement Program FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
New Construction								
New ES #43 (Southeast)	$ -	$ 5,263	$ 8,771	$ 28,067	$ 17,542	$ 8,771	$ 1,753	$ 70,167
Subtotal	**$ -**	**$ 5,263**	**$ 8,771**	**$ 28,067**	**$ 17,542**	**$ 8,771**	**$ 1,753**	**$ 70,167**
Renovations/Additions								
Oakland Mills MS Renovation/Addition	$ 41,917	$ 16,751	$ 15,413	$ 15,896	$ 2,719	$ -	$ -	$ 92,696
Dunloggin MS Renovation/Addition	13,172	5,000	26,627	22,388	22,388	3,978	-	93,553
Faulkner Ridge Center	23,056	2,500	-	-	-	-	-	25,556
Patapsco MS Renovation/Addition	-	6,452	10,753	34,409	21,505	10,753	2,150	86,022
Oakland Mills HS Renovation/Addition	-	-	-	-	12,021	21,833	67,709	101,563
Murray Hill MS Renovation/Addition	-	-	-	-	-	5,970	9,950	15,920
Bryant Woods ES Renovation/Addition	-	-	-	-	-	4,234	7,056	11,290
Centennial HS Renovation/Addition	-	-	-	-	-	-	12,424	12,424
Thomas Viaduct MS Addition	-	-	-	-	-	-	1,236	1,236
Subtotal	**$ 78,145**	**$ 30,703**	**$ 52,793**	**$ 72,693**	**$ 58,633**	**$ 46,768**	**$ 100,525**	**$ 440,260**
Additional Projects								
Systemic Renovations	$ 148,189	$ 73,188	$ 84,102	$ 66,194	$ 60,841	$ 34,717	$ 11,827	$ 479,058
Roofing Projects	18,589	6,786	5,000	5,000	5,000	5,000	5,000	50,375
Playground Equipment	6,047	-	600	600	600	600	600	9,047
Relocatable Classrooms	14,500	1,610	1,500	1,500	1,500	1,500	1,500	23,610
Site Acquisition & Reserve	1,000	-	-	-	-	-	-	1,000
Technology	27,009	4,554	6,520	6,520	6,520	6,520	6,520	64,163
School Parking Lot Expansions	7,200	600	600	600	600	600	600	10,800
Planning and Design	4,650	-	300	300	300	300	300	6,150
Barrier Free	6,753	-	200	200	200	200	200	7,753
Subtotal	**$ 233,937**	**$ 86,738**	**$ 98,822**	**$ 80,914**	**$ 75,561**	**$ 49,437**	**$ 26,547**	**$ 651,956**
Total	**$ 312,082**	**$ 122,704**	**$ 160,386**	**$ 181,674**	**$ 151,736**	**$ 104,976**	**$ 128,825**	**$ 1,162,383**

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

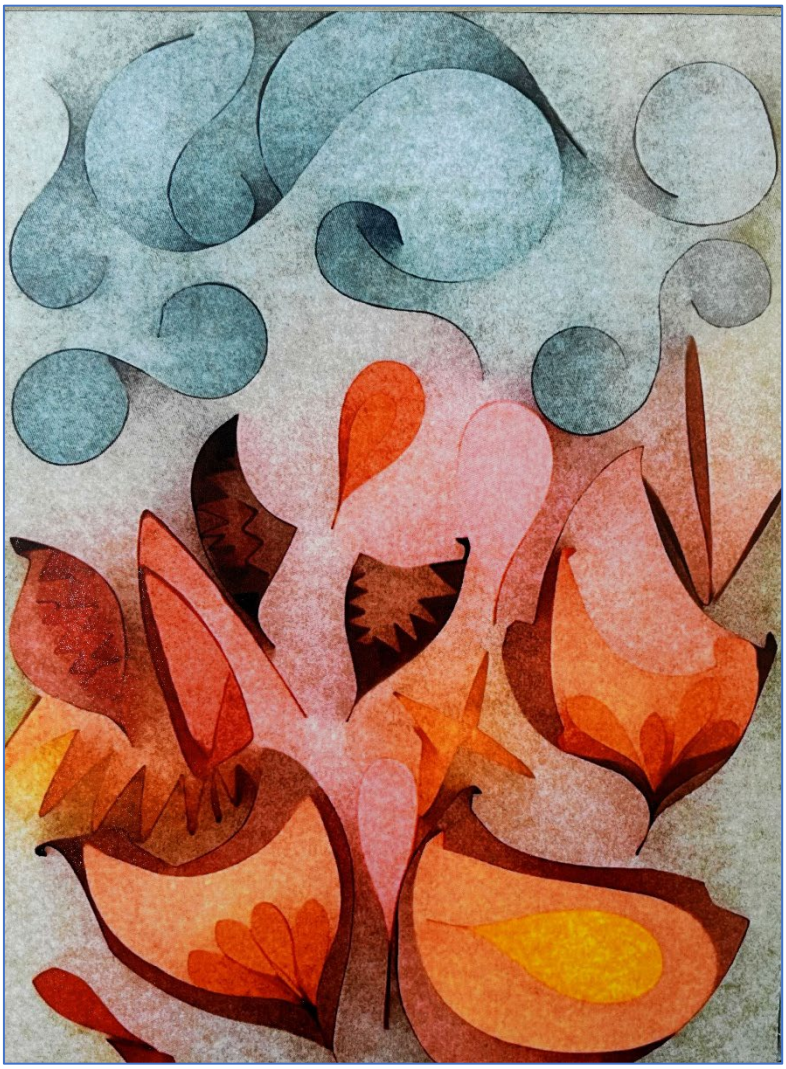
FY 2023	Requested	Approved	$ Change to Requested	% Change to Requested
County	$ 54,266,000	$ 54,346,000	$ 80,000	0.1%
State	51,621,000	51,541,000	(80,000)	-0.2%
Total	$ 105,887,000	$ 105,887,000	$ -	0.0%

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	Requested	Approved	$ Change to Requested	% Change to Requested
County	$ 66,745,000	$ 66,745,000	$ -	0.0%
State	33,899,000	33,720,000	(179,000)	-0.5%
Total	$ 100,644,000	$ 100,465,000	$ (179,000)	-0.2%

FY 2027	Requested	Approved	$ Change to Requested	% Change to Requested
County	$ 89,499,000	$ 98,566,000	$ 9,067,000	10.1%
State	27,137,000	24,138,000	(2,999,000)	-11.1%
Total	$ 116,636,000	$ 122,704,000	$ 6,068,000	5.2%



Student Art – Brooklyn Williams

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 school system decisions.

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 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 (Legal Services) 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 Memorandums of Understanding (MOU) and Memorandums of Agreement (MOA) 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 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. Staff lead the process for evaluating and implementing digital tools that support HCPSS curriculum and ensure HCPSS maintains data sharing agreements to protect students' data privacy and security. Staff also ensure the system has approved retention and destruction schedules and provide the necessary training related to this process for school system records, including contracts, business records, and student records.

Executive Functions Programs – Budget Summary

The Executive Functions 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 2027

The budget for Executive Functions is increasing by a total of $337,495 or 9.40 percent and 1.0 FTE compared to the current budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, and priorities. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $43,941
- Employee Compensation and Benefits – $100,550
- Priorities – $193,004 and 1.0 FTE new position

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

Existing Service Commitments

- $11,823 in Program 0101 – Net Increase in the Board of Education budget for cost changes in dues, subscriptions, and travel and conferences.
- $32,118 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $70,700 – Placeholder for employee compensation increases subject to collective bargaining.
- $29,850 – Health Insurance cost increases based on preliminary actuarial estimates.

Priorities

- $185,504 in Program 0104 – salaries, benefits, and support costs for a 1.0 FTE Staff Attorney in support of the Strategic Plan priorities *to Enhance System Planning and Procedures* and *Strengthen Learning and Instruction*.
    - This new attorney position would primarily support the school system's special education function. Currently, the school system relies on outside special education counsel to handle due process complaints, including mediations, resolution sessions, and hearings. The number and complexity of these matters have increased significantly. A dedicated special education staff attorney would provide direct, timely support in responding to filed due process complaints and representing the school system throughout the process.

Executive Functions Programs – Budget Summary

    - In addition, the staff attorney would proactively collaborate with school-based staff and the Department of Special Education to identify and address issues before they escalate into formal complaints. This role would also provide ongoing legal guidance and training to Department of Special Education personnel and school staff on special education matters, including effective participation in Individualized Education Program (IEP) team meetings, addressing student behavioral concerns, and ensuring compliance with the Individuals with Disabilities Education Act (IDEA).
- $7,500 in Program 0102 – Priorities Other to support professional development in the Office of Superintendent.

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

Executive Functions Programs – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Board of Education	0101	$ 754,311	$ 31,401	$ 40,000	$ 71,401	-	$ 825,712	$ 825,712	$ 825,712.00	$ 71,401	9.47%
Office of the Superintendent	0102	971,790	45,685	-	45,685	-	1,017,475	1,017,475	1,017,475	45,685	4.70%
Legal Services	0104	1,171,512	236,068	(39,850)	196,218	1.00	1,367,730	1,367,730	1,367,730	196,218	16.75%
Policy, Appeals, and Records Management	0110	694,418	24,341	(150)	24,191	-	718,609	718,609	718,609	24,191	3.48%
Executive Total		**$ 3,592,031**	**$ 337,495**	**$ -**	**$ 337,495**	1.00	**$ 3,929,526**	**$ 3,929,526**	**$ 3,929,526**	**$ 337,495**	**9.40%**

Executive Functions Programs – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	0101 Board of Education	FTE	0102 Office of the Superintendent	FTE	0104 Legal Services	FTE	0110 Policy, Appeals, and Records Management	FTE	Total	Total FTE
EXISTING SERVICE COMMITMENTS										
Financial Obligation-Other	$ 11,823	-	$ -	-	$ -	-	$ -	-	$ 11,823	-
Year over Year Personnel Cost Change	4,635	-	11,668	-	10,222	-	5,593	-	32,118	-
Subtotal Existing Service Commitments	**$ 16,458**	**-**	**$ 11,668**	**-**	**$ 10,222**	**-**	**$ 5,593**	**-**	**$ 43,941**	**-**
EMPLOYEE COMPENSATION AND BENEFITS										
Employee Compensation-Placeholder	8,973	-	18,557	-	32,382	-	10,788	-	70,700	-
Health Insurance	5,970	-	7,960	-	7,960	-	7,960	-	29,850	-
Subtotal Employee Compensation and Benefits	**$ 14,943**	**-**	**$ 26,517**	**-**	**$ 40,342**	**-**	**$ 18,748**	**-**	**$ 100,550**	**-**
PRIORITIES										
Enhance Systemic Planning & Procedures	-	-	-	-	185,504	1.00	-	-	185,504	1.00
Priorities-Other	-	-	7,500	-	-	-	-	-	7,500	-
Subtotal Priorities	**$ -**	**-**	**$ 7,500**	**-**	**$ 185,504**	**1.00**	**$ -**	**-**	**$ 193,004**	**1.00**
SUBTOTAL BUDGET ADDITIONS	**$ 31,401**	**-**	**$ 45,685**	**-**	**$ 236,068**	**1.00**	**$ 24,341**	**-**	**$ 337,495**	**1.00**
REALIGNMENTS	**$ 40,000**	**-**	**$ -**	**-**	**$ (39,850)**	**-**	**$ (150)**	**-**	**$ -**	**-**
DIVISION TOTAL	**$ 71,401**	**-**	**$ 45,685**	**-**	**$ 196,218**	**1.00**	**$ 24,191**	**-**	**$ 337,495**	**1.00**

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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
20	35	21	20	22

The Board submitted a responsible Capital and Operating Budget to the County Executive that was a product of public input through public hearings, written testimony, and work sessions. The budgets were finalized after public meetings with the County Government. FY 2027 Capital and Operating Budgets were submitted to the County Executive in March 2026 and adopted by the County Council and Board of Education in May 2026.

Budget Summary

Board of Education	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 394,090	$ 396,647	$ 404,614	$ 343,845	$ 531,626	$ 361,973	$ 371,935	$ 378,444	$ 378,444	$ 378,444	$ 6,509
Subtotal	**394,090**	**396,647**	**404,614**	**343,845**	**531,626**	**361,973**	**371,935**	**378,444**	**378,444**	**378,444**	**6,509**
Contracted Services											
Contracted-General	-	-	-	99,733	-	-	-	-	-	-	-
Contracted-Labor	-	-	-	42,500	-	-	-	-	-	-	-
Legal Fees	-	-	-	-	-	-	-	40,000	40,000	40,000	40,000
Subtotal	-	-	-	142,233	-	-	-	**40,000**	**40,000**	**40,000**	**40,000**
Supplies and Materials											
Supplies-General	3,000	1,947	3,000	1,127	7,000	1,198	7,000	5,000	5,000	5,000	(2,000)
Technology-Computer	-	799	-	-	-	-	-	-	-	-	-
Subtotal	**3,000**	**2,746**	**3,000**	**1,127**	**7,000**	**1,198**	**7,000**	**5,000**	**5,000**	**5,000**	**(2,000)**
Other Charges											
Board Member Expense	146,000	112,109	146,000	130,749	146,000	114,326	146,000	146,000	146,000	146,000	-
Dues & Subscriptions	60,275	57,415	60,312	60,227	60,092	59,767	60,092	71,120	71,120	71,120	11,028
Travel-Conferences	40,119	30,286	48,019	32,927	41,897	34,023	41,897	44,692	44,692	44,692	2,795
Travel-Mileage	800	161	800	367	600	488	600	600	600	600	-
Subtotal	**247,194**	**199,971**	**255,131**	**224,270**	**248,589**	**208,604**	**248,589**	**262,412**	**262,412**	**262,412**	**13,823**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	84,768	54,678	60,648	60,648	60,648	5,970
Retirement	-	-	-	-	-	48,440	44,773	50,257	50,257	50,257	5,484
Social Security	-	-	-	-	-	34,352	27,336	28,951	28,951	28,951	1,615
Subtotal	**-**	**-**	**-**	**-**	**-**	**167,560**	**126,787**	**139,856**	**139,856**	**139,856**	**13,069**
Program 0101 Total	**$ 644,284**	**$ 599,364**	**$ 662,745**	**$ 711,475**	**$ 787,215**	**$ 739,335**	**$ 754,311**	**$ 825,712**	**$ 825,712**	**$ 825,712**	**$ 71,401**

Budget Summary Analysis

0101–Board of Education

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 6,509	• 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	Provides outside legal contractual services for this program.	40,000	• Transfers funding from the Legal Services (0104) program for legal fees that directly support the Board of Education.
Supplies and Materials			
Supplies-General	Supplies for the Board of Education office and the Internal Auditor, including Scantron sheets used to hold the student board member elections.	(2,000)	• Decreases funding in supplies based on spending trends.
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.	-	• 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.	11,028	• Increases funding for required Board records application from BoardDocs to upgrade to Diligent Community and for an increase in National School Boards Association (NSBA) dues. A portion of this increase was requested in the FY 2026 budget but was not funded.
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.	2,795	• Increases funding for new Board Member Orientation on election years.
Travel-Mileage	Business-related mileage reimbursement for Internal Auditor and Board office staff.	-	• No change.

Program Manager: April Harrison

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	5,970	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	5,484	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,615	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 71,401**	
	Total % Change	**9.47%**	

Staffing

Program 0101	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FINANCIAL ANALYST	-	-	1.0	-	-	-	-
EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-	-	-
Total Operating Fund FTE	**4.0**	**4.0**	**5.0**	**3.0**	**3.0**	**3.0**	**3.0**

Program Manager: April Harrison

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 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 687,188	$ 684,172	$ 705,859	$ 686,356	$ 713,946	$ 704,850	$ 721,920	$ 737,709	$ 737,709	$ 737,709	$ 15,789
Wages-Other	-	-	-	-	-	5,000	-	-	-	-	-
Wages-Overtime	-	101	-	-	-	-	-	-	-	-	-
Wages-Temporary Help	-	9,230	-	22,350	-	-	-	-	-	-	-
Subtotal	**687,188**	**693,503**	**705,859**	**708,706**	**713,946**	**709,850**	**721,920**	**737,709**	**737,709**	**737,709**	**15,789**
Supplies and Materials											
Supplies-General	1,000	1,085	1,000	1,709	1,000	1,179	1,000	1,000	1,000	1,000	-
Technology-Computer	2,000	-	2,000	1,583	1,000	-	1,000	1,000	1,000	1,000	-
Technology-Supply	1,000	-	1,000	-	500	-	500	500	500	500	-
Subtotal	**4,000**	**1,085**	**4,000**	**3,292**	**2,500**	**1,179**	**2,500**	**2,500**	**2,500**	**2,500**	**-**
Other Charges											
Travel-Conferences	500	2,479	500	495	500	960	500	8,000	8,000	8,000	7,500
Travel-Mileage	16,800	16,800	16,800	16,629	14,000	11,897	14,000	14,000	14,000	14,000	-
Dues & Subscriptions	12,200	10,122	12,200	9,409	12,200	19,502	20,000	20,000	20,000	20,000	-
Subtotal	**29,500**	**29,401**	**29,500**	**26,533**	**26,700**	**32,359**	**34,500**	**42,000**	**42,000**	**42,000**	**7,500**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	67,815	72,904	80,864	80,864	80,864	7,960
Retirement	-	-	-	-	-	58,250	86,905	97,968	97,968	97,968	11,063
Social Security	-	-	-	-	-	42,417	53,061	56,434	56,434	56,434	3,373
Subtotal	**-**	**-**	**-**	**-**	**-**	**168,482**	**212,870**	**235,266**	**235,266**	**235,266**	**22,396**
Program 0102 Total	**$ 720,688**	**$ 723,989**	**$ 739,359**	**$ 738,531**	**$ 743,146**	**$ 911,870**	**$ 971,790**	**$ 1,017,475**	**$ 1,017,475**	**$ 1,017,475**	**$ 45,685**

Program Manager: William J. Barnes
Executive Functions

Budget Summary Analysis

0102–Office of the Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 15,789	• 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.	7,500	• Increases funding to attend conferences.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	7,960	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	11,063	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	3,373	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 45,685**	
	Total % Change	**4.70%**	

Staffing

Program 0102	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total Operating Fund FTE	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

Program Manager: William J. Barnes

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.

Program Manager: Vacant

Budget Summary

Legal Services	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 601,825	$ 540,469	$ 607,353	$ 612,060	$ 627,341	$ 629,917	$ 649,838	$ 806,783	$ 806,783	$ 806,783	$ 156,945
Subtotal	**601,825**	**540,469**	**607,353**	**612,060**	**627,341**	**629,917**	**649,838**	**806,783**	**806,783**	**806,783**	**156,945**
Contracted Services											
Legal Fees	250,000	119,717	200,000	194,234	200,000	164,332	200,000	160,000	160,000	160,000	(40,000)
Subtotal	**250,000**	**119,717**	**200,000**	**194,234**	**200,000**	**164,332**	**200,000**	**160,000**	**160,000**	**160,000**	**(40,000)**
Supplies and Materials											
Supplies-General	1,500	1,135	1,500	487	1,500	458	1,500	1,650	1,650	1,650	150
Technology-Computer	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000
Technology-Supply	-	335	-	-	-	168	-	500	500	500	500
Subtotal	**1,500**	**1,470**	**1,500**	**487**	**1,500**	**626**	**1,500**	**3,150**	**3,150**	**3,150**	**1,650**
Other Charges											
Legal Settlements	25,000	-	25,000	103,000	25,000	7,500	25,000	25,000	25,000	25,000	-
Travel-Conferences	4,000	4,160	4,000	3,767	4,000	3,491	4,000	4,000	4,000	4,000	-
Travel-Mileage	9,280	7,950	9,280	9,000	1,280	-	1,280	1,280	1,280	1,280	-
Dues & Subscriptions	16,000	12,360	16,000	12,731	16,000	12,695	16,000	16,130	16,130	16,130	130
Subtotal	**54,280**	**24,470**	**54,280**	**128,498**	**46,280**	**23,686**	**46,280**	**46,410**	**46,410**	**46,410**	**130**
State Category 06 Special Education											
Contracted Services											
Legal Fees	75,000	125,243	75,000	240,094	75,000	197,442	75,000	75,000	75,000	75,000	-
Subtotal	**75,000**	**125,243**	**75,000**	**240,094**	**75,000**	**197,442**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	67,815	72,904	107,529	107,529	107,529	34,625
Retirement	-	-	-	-	-	84,297	78,228	107,140	107,140	107,140	28,912
Social Security	-	-	-	-	-	42,989	47,762	61,718	61,718	61,718	13,956
Subtotal	**-**	**-**	**-**	**-**	**-**	**195,101**	**198,894**	**276,387**	**276,387**	**276,387**	**77,493**
Program 0104 Total	**$ 982,605**	**$ 811,369**	**$ 938,133**	**$ 1,175,373**	**$ 950,121**	**$ 1,211,104**	**$ 1,171,512**	**$ 1,367,730**	**$ 1,367,730**	**$ 1,367,730**	**$ 196,218**

Program Manager: Vacant
Executive Functions

Budget Summary Analysis

0104–Legal Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 156,945	• Reflects the following additional position for FY27 to support Special Education: ◦ *1.0 Staff Attorney* • 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.	(40,000)	• Transfers funding to the Board of Education (0101) program for legal fee services that directly support the Board of Education.
Supplies and Materials			
Supplies-General	Consumable office supplies.	150	• Transfers funding for supplies from Policy, Appeals, and Records Management (0110).
Technology-Computer	Computers utilized by staff.	1,000	• Increases funding for a laptop to support the Staff Attorney.
Technology-Supply	Computers supplies utilized by staff.	500	• Increases funding for a mouse, keyboard, and monitor to support the Staff Attorney.
Other Charges			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	• No change.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to legal publications and dues for legal organizations.	130	• Increases funding for Attorney licensing and dues to support the Staff Attorney.
State Category 06 Special Education			
Contracted Services			
Legal Fees	Provision of legal services to the HCPSS staff, the Board of Education, and the Superintendent, on a case-by-case basis with specialized skill and knowledge.	-	• No change.

Program Manager: Vacant

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	34,625	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	28,912	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	13,956	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 196,218**	
	Total % Change	**16.75%**	

Staffing

Program 0104	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
GENERAL COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT GENERAL COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
STAFF ATTORNEY	-	-	-	-	1.0	1.0	1.0
MPIA COMPLIANCE ADMINISTRATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**4.0**	**4.0**	**4.0**	**4.0**	**5.0**	**5.0**	**5.0**

Program Manager: Vacant

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 ensure 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 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ 342,938	$ 359,132	$ 368,945	$ 368,945	$ 368,945	$ 9,813
Subtotal	**-**	**-**	**-**	**-**	**-**	**342,938**	**359,132**	**368,945**	**368,945**	**368,945**	**9,813**
Supplies and Materials											
Supplies-General	-	-	-	-	-	-	150	-	-	-	(150)
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**150**	**-**	**-**	**-**	**(150)**
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	-	-	-	-	-	152,206	177,609	177,609	177,609	177,609	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**152,206**	**177,609**	**177,609**	**177,609**	**177,609**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	67,815	72,904	80,864	80,864	80,864	7,960
Retirement	-	-	-	-	-	24,839	45,173	49,380	49,380	49,380	4,207
Social Security	-	-	-	-	-	35,485	39,450	41,811	41,811	41,811	2,361
Subtotal	**-**	**-**	**-**	**-**	**-**	**128,139**	**157,527**	**172,055**	**172,055**	**172,055**	**14,528**
Program 0110 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 623,283**	**$ 694,418**	**$ 718,609**	**$ 718,609**	**$ 718,609**	**$ 24,191**

Program Manager: Vacant
Executive Functions

Budget Summary Analysis

0110–Policy, Appeals, and Records Management

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 9,813	• 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.	(150)	• Transfers funding for supplies to Legal Services (0104).
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	7,960	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	4,207	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	2,361	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 24,191**	
	Total % Change	**3.48%**	

Staffing

Program 0110	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
POLICY MANAGER	-	-	-	1.0	1.0	1.0	1.0
SPECIALIST	-	-	-	1.0	1.0	1.0	1.0
POLICY ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
Subtotal State Category 01 Administration	**-**	**-**	**-**	**3.0**	**3.0**	**3.0**	**3.0**
State Category 02 Mid-Level Administration							
APPEALS OFFICER	-	-	-	1.0	1.0	1.0	1.0
Subtotal State Category 02 Mid-Level Administration	**-**	**-**	**-**	**1.0**	**1.0**	**1.0**	**1.0**
Total Operating Fund FTE	**-**	**-**	**-**	**4.0**	**4.0**	**4.0**	**4.0**

Department of Strategy and Student Success – Budget Summary

Overview of the Department

The newly created Department of Strategy and Student Success in partnership with students, staff, families, and community members, monitors, evaluates, and refines implementation of the HCPSS Strategic Plan and other systemwide initiatives to ensure progress towards identified goals aligned with the system's Mission and Vision. The Department oversees systemwide grants administration as well as implementation of strategies to ensure students achieve College and Career Readiness (CCR) and pursue post-CCR pathways aligned with their strengths, interests and long-term goals.

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

- Strategy and Student Success
- English Language Development
- Summer Programs
- Assessment Program Postsecondary Access
- Beyond School Hours Intervention Programs
- Career and Technical Education

The Department of Strategy and Student Success centers the work around data-driven decision making, standardizing processes to ensure consistency, efficiency, and effectiveness while supporting equitable differentiation, and supporting students, families, and staff in active and thoughtful and goal-setting which allows all students to identify, pursue, and achieve their long-term dreams.

Summary of Major Budget Changes for FY 2027

The budget for the Department of Strategy and Student Success is increasing by a net change of $4.6 million or 10.75 percent and increasing by 4.7 FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, priorities, base reductions, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $1.6 million and 10.7 FTE positions
- Employee Compensation and Benefits – $1.5 million
- Priorities – $782,190 and 4.0 FTE new positions
- Base Budget Reductions – $(1.0) million
- Realignments – $1.7 million and (10.0) FTE positions

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

Department of Strategy and Student Success – Budget Summary

Existing Service Commitments

- $2.2 million and 10.70 FTE positions in Program 1002 – *Strengthen and Learning and Instruction* for Multilingual Learners
    - $2,192,985 and 11.00 FTE English Language Development Teacher positions.
    - $(6,065) and (0.5) FTE - Reclass the (0.5) Paraeducator to a 0.2 English Language Development Teacher.
- $(550,347) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $873,204 – Placeholder for employee compensation increases subject to collective bargaining.
- $463,744 – Health Insurance cost increases based on preliminary actuarial estimates.
- $192,533 – National Board Certification teacher pay in Program 3901 and Program 1002.

Priorities

- $782,190 and 4.0 FTE – To *Strengthen Learning and Instruction*
    - $544,880 and 4.0 FTE positions in Program 3901 for classroom expansion at the Howard County Career & Technical Education Center (CTEC).
    - $200,000 in Program 2802 to increase the contracted services budget for projected increased HCC Tuition expenses.
    - $37,310 in Program 1002 to increase the pay allowance for Paraeducators budgeted in English Language Development.
    - Budget neutral adjustment $25,236 from Program 3501 to Program 0109 related to the increased cost to convert a Pupil Personnel Worker to a 12-month Facilitator position.

Base Budget Reductions

- $(1.0) million in Program 2401 – School-based budget cut in Summer Programs reducing offerings to reallocate funds for system priorities and align total general fund expenditure growth with available revenue.

Realignments

- $1.7 million and (10.0) FTE positions – Realignment of functions and funds among programs
    - $(2.4) million and (32.0) FTE in Program 1002 – Relocating the Elementary Instructional Paraeducator staffing budget to Division of Schools. Transfer of (32.0) Elementary Instructional Paraeducators from English Language Development Program 1002 to Elementary School Instruction Program 3010 to realign staffing between divisions.
    - $3.7 million and 20.0 FTE positions – Reorganization of programs and functions from Division of Equity and Innovation to the newly created Department of Strategy and Student Success.
    - $386,467 – Transfer of 2.0 FTE positions from Chief Academic Officer program (0304) to Strategy and Student Success program related to Elementary Language Development

Department of Strategy and Student Success – Budget Summary

Coordinator and Instructional Facilitator positions moving to the Department of Strategy and Student Success.

- Realignments between programs within Department of Strategy and Student Success including $(913,643) from Innovative Pathway Program 2601 to Post Secondary Access Program 2802, Beyond School Hours Intervention Program 3501, Assessments Program 2801, and Summer Programs (2401).

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

Department of Strategy and Student Success – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Strategy and Student Success	0109	$ -	$ 25,236	$ 4,056,054	$ 4,081,290	22.00	$ -	$ -	$ 4,081,290	$ 4,081,290	0.00%
English Language Development	1002	20,781,919	2,943,236	(2,394,007)	549,229	(21.30)	21,493,263	23,731,220	21,331,148	549,229	2.64%
Summer Programs	2401	4,284,219	(1,001,472)	38,496	(962,976)	-	3,321,243	3,321,243	3,321,243	(962,976)	-22.48%
Innovative Pathways	2601	1,101,714	(188,071)	(913,643)	(1,101,714)	-	-	-	-	(1,101,714)	-100.00%
Assessment Program	2801	1,919,107	-	5,382	5,382	-	1,924,489	1,924,489	1,924,489	5,382	0.28%
Postsecondary Access	2802	7,278,846	433,245	319,565	752,810	-	7,831,656	8,031,656	8,031,656	752,810	10.34%
Beyond School Hours Intervention Programs	3501	946,383	(25,236)	550,201	524,965	-	1,471,348	1,471,348	1,471,348	524,965	55.47%
Career and Technical Education	3901	6,567,210	759,834	-	759,834	4.00	7,249,786	7,327,044	7,327,044	759,834	11.57%
Strategy and Student Success Total		**$ 42,879,398**	**$ 2,946,772**	**$ 1,662,048**	**$ 4,608,820**	**4.70**	**$ 43,291,785**	**$ 45,807,000**	**$ 47,488,218**	**$ 4,608,820**	**10.75%**

Department of Strategy and Student Success – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	0109		1002		2401		2601		2801	
PROGRAMS	**Strategy and Student Success**	**FTE**	**English Language Development**	**FTE**	**Summer Programs**	**FTE**	**Innovative Pathways**	**FTE**	**Assessment Program**	**FTE**
EXISTING SERVICE COMMITMENTS										
Blueprint-Multilingual Learner (MSF 75%)	$ -	-	$ 2,186,920	10.70	$ -	-	$ -	-	$ -	-
Year over Year Personnel Cost Change	-	-	(442,744)	-	-	-	(160,167)	-	-	-
Subtotal Existing Service Commitments	**-**	**-**	**1,744,176**	**10.70**	**-**	**-**	**(160,167)**	**-**	**-**	**-**
EMPLOYEE COMPENSATION AND BENEFITS										
Blueprint-National Board Certification	-	-	143,969	-	-	-	-	-	-	-
Employee Compensation-Placeholder	-	-	651,819	-	-	-	-	-	-	-
Health Insurance	-	-	365,962	-	-	-	(27,904)	-	-	-
Subtotal Employee Compensation and Benefits	**-**	**-**	**1,161,750**	**-**	**-**	**-**	**(27,904)**	**-**	**-**	**-**
PRIORITIES										
Strengthen Learning & Instruction	25,236	-	37,310	-	-	-	-	-	-	-
Subtotal Priorities	**25,236**	**-**	**37,310**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**25,236**	**-**	**2,943,236**	**10.70**	**-**	**-**	**(188,071)**	**-**	**-**	**-**
BASE BUDGET REDUCTIONS										
Budget Cut-School Based	-	-	-	-	(1,001,472)	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**-**	**-**	**-**	**-**	**(1,001,472)**	**-**	**-**	**-**	**-**	**-**
REALIGNMENTS	**4,056,054**	**22.00**	**(2,394,007)**	**(32.00)**	**38,496**	**-**	**(913,643)**	**-**	**5,382**	**-**
DIVISION TOTAL	**$ 4,081,290**	**22.00**	**$ 549,229**	**(21.30)**	**$ (962,976)**	**-**	**$ (1,101,714)**	**-**	**$ 5,382**	**-**

Department of Strategy and Student Success – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS								
	2802		3501		3901			
PROGRAMS	Postsecondary Access	FTE	Beyond School Hours Intervention Programs	FTE	Career and Technical Education	FTE	Total	Total FTE
EXISTING SERVICE COMMITMENTS								
Blueprint-Multilingual Learner (MSF 75%)	$ -	-	$ -	-	$ -	-	$ 2,186,920	10.70
Year over Year Personnel Cost Change	107,002	-	-	-	(54,438)	-	(550,347)	-
Subtotal Existing Service Commitments	**107,002**	**-**	**-**	**-**	**(54,438)**	**-**	**1,636,573**	**10.70**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	-	-	-	-	48,564	-	192,533	-
Employee Compensation-Placeholder	76,177	-	-	-	145,208	-	873,204	-
Health Insurance	50,066	-	-	-	75,620	-	463,744	-
Subtotal Employee Compensation and Benefits	**126,243**	**-**	**-**	**-**	**269,392**	**-**	**1,529,481**	**-**
PRIORITIES								
Strengthen Learning & Instruction	200,000	-	(25,236)	-	544,880	4.00	782,190	4.00
Subtotal Priorities	**200,000**	**-**	**(25,236)**	**-**	**544,880**	**4.00**	**782,190**	**4.00**
SUBTOTAL BUDGET ADDITIONS	**433,245**	**-**	**(25,236)**	**-**	**759,834**	**4.00**	**3,948,244**	**14.70**
BASE BUDGET REDUCTIONS								
Budget Cut-School Based	-	-	-	-	-	-	(1,001,472)	-
SUBTOTAL BASE BUDGET REDUCTIONS	**-**	**-**	**-**	**-**	**-**	**-**	**(1,001,472)**	**-**
REALIGNMENTS	**319,565**	**-**	**550,201**	**-**	**-**	**-**	**1,662,048**	**(10.00)**
DIVISION TOTAL	**$ 752,810**	**-**	**$ 524,965**	**-**	**$ 759,834**	**4.00**	**$ 4,608,820**	**4.70**

Strategy and Student Success 0109

Program Overview and Insights

The Department of Strategy and Student Success includes the following offices: Strategic Initiatives (Assessments, Career and Technical Education, Postsecondary Access, Beyond School Hours and Summer Programs); English Language Development; Data and Research; Title I and Community Schools; and Grants Administration.

The Department oversees implementation, monitoring, refinement, and reporting for the HCPSS Strategic Plan. The Department promotes and supports data-informed decision making within the school system as well as building transparent, consistent procedures that maximize efficiency, effectiveness, and equity. Offices within the Department provide targeted supports to students to ensure everyone graduates with the self-knowledge, goal setting skills, and necessary knowledge and experience to successfully pursue their chosen career, academic, and personal ambitions. The Department accomplishes this through:

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 Department of Strategic Initiatives supports 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 Department of Strategic Initiatives provides students with tailored supports and alternative pathways to post-secondary readiness. The Title I and Community Schools Office maintain robust partnerships with community providers to ensure students have equitable access to resources and crucial wraparound supports for them and their families.
- Needs-based deployment of private, local, state, and federal funds to address service gaps, support promising practices, and sustain key school system functions. Grants staff work closely with Finance as well as program managers across all divisions to ensure grant funds are spent fully, in compliance with all grantor guidelines, and in a manner that maximizes student impact.

Budget Summary

Program Manager: Caroline Walker
Executive Functions – Strategy and Student Success

Strategy and Student Success	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	-	-	2,971,166	2,971,166
Wages-Workshop	-	-	-	-	-	-	-	-	-	10,000	10,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,981,166**	**2,981,166**
Contracted Services											
Maintenance-Software	-	-	-	-	-	-	-	-	-	1,200	1,200
Contracted-General	-	-	-	-	-	-	-	-	-	5,000	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,200**	**6,200**
Supplies and Materials											
Supplies-General	-	-	-	-	-	-	-	-	-	3,680	3,680
Technology-Supply	-	-	-	-	-	-	-	-	-	900	900
Technology-Computer	-	-	-	-	-	-	-	-	-	2,000	2,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,580**	**6,580**
Other Charges											
Dues & Subscriptions	-	-	-	-	-	-	-	-	-	508	508
Travel-Conferences	-	-	-	-	-	-	-	-	-	1,000	1,000
Travel-Mileage	-	-	-	-	-	-	-	-	-	7,000	7,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,508**	**8,508**
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	-	-	140,100	140,100
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**140,100**	**140,100**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	-	-	-	-	444,752	444,752
Retirement	-	-	-	-	-	-	-	-	-	255,205	255,205
Social Security	-	-	-	-	-	-	-	-	-	238,779	238,779
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**938,736**	**938,736**
Program 0109 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,081,290**	**$ 4,081,290**

Budget Summary Analysis

0109–Strategy and Student Success

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 2,971,166	• Reflects the following position change for FY27 related to reorganization of division/departments: ◦ *1.0 Executive Officer transferred from Chief Equity and Innovation (0108)* ◦ *1.0 Director transferred from Chief Equity and Innovation (0108)* ◦ *6.0 Coordinators transferred from Chief Equity and Innovation (0108)* ◦ *2.0 Instructional Facilitators transferred from Chief Equity and Innovation (0108)* ◦ *1.0 Coordinator transferred from Chief Academic Officer (0304)* ◦ *1.0 Instructional Facilitator transferred from Chief Academic Officer (0304)* ◦ *1.0 Facilitator transferred from Chief Equity and Innovation (0108)* ◦ *1.0 Grant Program Manager transferred from Chief Equity and Innovation (0108)* ◦ *1.0 Grant Administrator transferred from Chief Equity and Innovation (0108)* ◦ *2.0 Specialists transferred from Chief Equity and Innovation (0108)* ◦ *3.0 Technical Assistants transferred from Chief Equity and Innovation (0108)* ◦ *1.0 Data Assistant transferred from Chief Equity and Innovation (0108)* • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	10,000	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
Contracted Services			
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	1,200	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
Contracted-General	Contracted services to meet the needs of support within schools.	5,000	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration (cont'd)			
Supplies and Materials			
Supplies-General	Consumable office supplies.	3,680	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
Technology-Supply	Computer accessories for staff.	900	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
Technology-Computer	Computers utilized by staff.	2,000	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
Other Charges			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	508	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	1,000	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
Travel-Mileage	Business-related mileage reimbursement for staff.	7,000	• Transfer funds from Chief Equity and Innovation (0108) related to reorganization of divisions and departments.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	140,100	• Reflects the following position change for FY27 related to reorganization of division/departments: ◦ *1.0 Facilitator transferred from Chief Equity and Innovation (0108)* • Reflects placeholder for compensation increases and benefits for staff.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	444,752	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	255,205	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	238,779	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 4,081,290**	
	Total % Change	**-**	

Program Manager: Caroline Walker

Staffing

Program 0109	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
EXECUTIVE OFFICER OF STRATEGY AND STUDENT SUPPORT	-	-	-	-	-	-	1.0
DIRECTOR, STRATEGIC INITIATIVES	-	-	-	-	-	-	1.0
COORDINATOR	-	-	-	-	-	-	7.0
INSTRUCTIONAL FACILITATOR	-	-	-	-	-	-	3.0
FACILITATOR	-	-	-	-	-	-	1.0
GRANT AND PROGRAM MANAGER	-	-	-	-	-	-	1.0
GRANTS ADMINISTRATION MANAGER	-	-	-	-	-	-	1.0
SPECIALIST	-	-	-	-	-	-	2.0
TECHNICAL ASSISTANT	-	-	-	-	-	-	3.0
DATA ASSISTANT	-	-	-	-	-	-	1.0
Subtotal State Category 02 Mid-Level Administration	**-**	**-**	**-**	**-**	**-**	**-**	**21.0**
State Category 07 Student Personnel Services							
FACILITATOR	-	-	-	-	-	-	1.0
Subtotal State Category 07 Student Personnel Services	**-**	**-**	**-**	**-**	**-**	**-**	**1.0**
Total Operating Fund FTE	**-**	**-**	**-**	**-**	**-**	**-**	**22.0**

Program Manager: Caroline Walker

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 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), (1), (2–3), (4–5), (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's 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 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

Budget Summary

English Language Development	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 13,435,576	$ 12,761,023	$ 14,224,941	$ 13,898,297	$ 14,787,847	$ 14,436,651	$ 15,442,806	$ 15,921,368	$ 17,433,393	$ 15,883,725	$ 440,919
Wages-Workshop	38,900	16,020	38,900	38,884	38,900	38,898	38,900	38,900	38,900	38,900	-
Subtotal	**13,474,476**	**12,777,043**	**14,263,841**	**13,937,181**	**14,826,747**	**14,475,549**	**15,481,706**	**15,960,268**	**17,472,293**	**15,922,625**	**440,919**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	26,772	18,094	26,772	26,567	20,079	20,078	20,079	20,079	20,079	20,079	-
Technology-Computer	-	8,389	-	-	-	-	-	-	-	-	-
Subtotal	**26,772**	**26,483**	**26,772**	**26,567**	**20,079**	**20,078**	**20,079**	**20,079**	**20,079**	**20,079**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	3,117,787	3,351,761	3,477,738	4,011,038	3,358,061	6,300
Retirement	-	-	-	-	-	695,010	790,365	814,209	891,171	812,293	21,928
Social Security	-	-	-	-	-	1,055,822	1,138,008	1,220,969	1,336,639	1,218,090	80,082
Subtotal	**-**	**-**	**-**	**-**	**-**	**4,868,619**	**5,280,134**	**5,512,916**	**6,238,848**	**5,388,444**	**108,310**
Program 1002 Total	**$ 13,501,248**	**$ 12,803,526**	**$ 14,290,613**	**$ 13,963,748**	**$ 14,846,826**	**$ 19,364,246**	**$ 20,781,919**	**$ 21,493,263**	**$ 23,731,220**	**$ 21,331,148**	**$ 549,229**

Budget Summary Analysis

Program 1002–English Language Development

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 440,919	• Reflects the following position change in FY27: ◦ *(20.0) Paraeducators reclassified to 11.0 Teachers.* ◦ *(32.0) Instructional Paraeducators transferred to Elementary School Instruction (3010)* ◦ *(0.5) Paraeducator reclassified to 0.2 Teacher* • Reflects the following position request in FY27: ◦ *20.0 Teachers.* • Allowance increase for 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-Workshop	Wages paid for screening eligible students for ELD services.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for ELD instruction including language software licenses and native language resources	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	6,300	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	21,928	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	80,082	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 549,229**	
	Total % Change	**2.64%**	

Program Manager: Deborah Puhak

Staffing

Program 1002	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER	127.4	130.4	130.4	130.4	141.4	161.4	161.6
INSTRUCTIONAL PARAEDUCATOR	52.5	52.5	52.5	52.5	32.5	32.5	-
Total Operating Fund FTE	**180.9**	**183.9**	**183.9**	**183.9**	**174.9**	**194.9**	**162.6**

Enrollment

Program 1002	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Elementary	2,596	2,591	2,532	2,659	2,650
Middle	725	776	780	806	788
High	863	825	839	892	867
Total	**4,184**	**4,197**	**4,151**	**4,357**	**4,305**

Summer Programs 2401

Program Overview and Insights

Summer Programs provide opportunities for students to participate in interventions as well as challenging courses at the elementary, middle, and high school levels. Enrollment in summer programs seeks to address learning loss during the summer months as well as accelerate learning to prepare students 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 of all backgrounds who are 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.

Summer Institutes for Talent Development – The Summer Institutes for Talent Development include two-week long 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.

Budget Summary

Summer Programs	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Summer Pay	$ 3,525,797	$ 2,209,541	$ 3,525,797	$ 1,805,389	$ 2,120,805	$ 1,347,997	$ 3,850,805	$ 2,920,502	$ 2,920,502	$ 2,920,502	$ (930,303)
Wages-Temporary Help	4,200	3,766	4,200	620	-	-	-	-	-	-	-
Wages-Workshop	-	788,347	-	-	-	-	-	-	-	-	-
Subtotal	**3,529,997**	**3,001,654**	**3,529,997**	**1,806,009**	**2,120,805**	**1,347,997**	**3,850,805**	**2,920,502**	**2,920,502**	**2,920,502**	**(930,303)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	76,827	78,986	76,827	52,157	32,827	35,362	86,827	125,323	125,323	125,323	38,496
Subtotal	**76,827**	**78,986**	**76,827**	**52,157**	**32,827**	**35,362**	**86,827**	**125,323**	**125,323**	**125,323**	**38,496**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	24,900	9,244	24,900	19,275	30,000	4,240	52,000	52,000	52,000	52,000	-
Subtotal	**24,900**	**9,244**	**24,900**	**19,275**	**30,000**	**4,240**	**52,000**	**52,000**	**52,000**	**52,000**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	10,340	-	11,891	-	11,891	-	-	-	-	-	-
Subtotal	**10,340**	**-**	**11,891**	**-**	**11,891**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	102,994	294,587	223,418	223,418	223,418	(71,169)
Subtotal	**-**	**-**	**-**	**-**	**-**	**102,994**	**294,587**	**223,418**	**223,418**	**223,418**	**(71,169)**
Program 2401 Total	**$ 3,642,064**	**$ 3,089,884**	**$ 3,643,615**	**$ 1,877,441**	**$ 2,195,523**	**$ 1,490,593**	**$ 4,284,219**	**$ 3,321,243**	**$ 3,321,243**	**$ 3,321,243**	**$ (962,976)**

Budget Summary Analysis

2401–Summer Programs

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ (930,303)	• Decreases wages related to reduction in BSAP and GT Summer programming.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Office supplies, materials, teacher resources, and graduation supplies.	38,496	• Transfers $4,980 in funding from Innovative Pathways (2601) for increased costs associated with Summer Programs. • Transfers $33,516 in funding from Beyond School Hours Intervention Programs (3501) for increased costs associated with Summer Programs.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted services to support summer school 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).	(71,169)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (962,976)**	
	Total % Change	**(22.48)%**	

Enrollment

Program 2401	Actual Summer 2022	Actual Summer 2023	Actual Summer 2024	Actual Summer 2025	Projected Summer 2026
Academic Intervention Pre-K–8	2,000	1,778	1,409	1,152	1,250
BSAP Summer Institute K–9	750	774	380	597	380
Summer Institutes for Talent Development 1–8	800	954	685	891	685
Innovative Pathways High School 9–12	1,500	1,896	1,119	1,229	1,250

Program Managers: Sheree Tilley/Debbie Blum

Innovative Pathways 2601

Program Overview and Insights

In FY 2027 this program is being discontinued, and base funding is transferred to Summar Programs 2401, Postsecondary Access 2802, and Beyond School Hours Intervention Programs 3501, as detailed in the Budget Summary Analysis.

Budget Summary

Innovative Pathways	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 516,464	$ 467,563	$ 554,046	$ 574,094	$ 439,169	$ 316,884	$ 138,274	$ -	$ -	$ -	$ (138,274)
Wages-Temporary Help	15,000	14,788	15,000	6,503	15,000	13,302	15,000	-	-	-	(15,000)
Wages-Workshop	31,000	29,852	248,520	425,226	248,520	458,154	538,520	-	-	-	(538,520)
Subtotal	**562,464**	**512,203**	**817,566**	**1,005,823**	**702,689**	**788,340**	**691,794**	**-**	**-**	**-**	**(691,794)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Audio Visual	1,000	-	1,000	-	1,000	-	1,000	-	-	-	(1,000)
Supplies-General	13,090	12,592	14,980	7,552	14,980	4,750	14,980	-	-	-	(14,980)
Technology-Computer	4,700	-	4,700	-	4,700	5,398	4,700	-	-	-	(4,700)
Technology-Supply	1,000	-	1,000	-	1,000	-	1,000	-	-	-	(1,000)
Subtotal	**19,790**	**12,592**	**21,680**	**7,552**	**21,680**	**10,148**	**21,680**	**-**	**-**	**-**	**(21,680)**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	210,000	152,060	210,000	46,818	210,000	8,027	195,000	-	-	-	(195,000)
Maintenance-Software	74,800	-	74,800	33,400	74,800	58,750	74,800	-	-	-	(74,800)
Subtotal	**284,800**	**152,060**	**284,800**	**80,218**	**284,800**	**66,777**	**269,800**	**-**	**-**	**-**	**(269,800)**
Equipment											
Equipment-Additional	26,300	23,382	26,300	15,536	26,300	-	26,300	-	-	-	(26,300)
Subtotal	**26,300**	**23,382**	**26,300**	**15,536**	**26,300**	**-**	**26,300**	**-**	**-**	**-**	**(26,300)**
State Category 06 Special Education											
Salaries and Wages											
Salaries	-	-	-	-	-	111,725	4,134	-	-	-	(4,134)
Subtotal	**-**	**-**	**-**	**-**	**-**	**111,725**	**4,134**	**-**	**-**	**-**	**(4,134)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	67,815	27,904	-	-	-	(27,904)
Retirement	-	-	-	-	-	20,523	7,290	-	-	-	(7,290)
Social Security	-	-	-	-	-	67,718	52,812	-	-	-	(52,812)
Subtotal	**-**	**-**	**-**	**-**	**-**	**156,056**	**88,006**	**-**	**-**	**-**	**(88,006)**
Program 2601 Total	**$ 893,354**	**$ 700,237**	**$ 1,150,346**	**$ 1,109,129**	**$ 1,035,469**	**$ 1,133,046**	**$ 1,101,714**	**$ -**	**$ -**	**$ -**	**$ (1,101,714)**

Program Manager:

Budget Summary Analysis

2601–Innovative Pathways

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for instructional staff serving this program.	$ (138,274)	• Reflects the following staff change completed during FY26: ◦ *(1.0) Resource Teacher transferred to Postsecondary Access (2802)* .
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.	(15,000)	• Transfers ($10,000) in funds to Postsecondary Access (2802). • Transfers ($5,000) in funds to Assessment Program (2801).
Wages-Workshop	Wages for teaching digital education courses, participating in professional learning and developing curriculum resources for content instruction.	(538,520)	• Transfers funds to Beyond School Hours Intervention Programs (3501).
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Audio Visual	Supplies for synchronous video students (headphones, etc.).	(1,000)	• Transfers funds to Postsecondary Access (2802).
Supplies-General	Instructional materials for digital education courses, including lab materials.	(14,980)	• Transfers ($6,000) in funds to Postsecondary Access (2802). • Transfers ($4,000) in funds to Beyond School Hours Intervention Programs (3501). • Transfers ($4,980) in funds to Summer Programs (2401).
Technology-Computer	Chromebooks for instructional staff and students who need a device for online courses.	(4,700)	• Transfers funds to Postsecondary Access (2802).
Technology-Supply	Supplies to update classroom video cart systems.	(1,000)	• Transfers funds to Postsecondary Access (2802).
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Contracted services for digital education courses including vendor digital content.	(195,000)	• Transfers funds to Postsecondary Access (2802).
Maintenance-Software	Third-party vendor course leasing and instruction for fully online instruction.	(74,800)	• Transfers funds to Postsecondary Access (2802).
Equipment			
Equipment-Additional	Replacement cycle for classroom video cart systems and video conferencing equipment.	(26,300)	• Transfers funds to Postsecondary Access (2802).

Program Manager:

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for instructional staff serving this program.	(4,134)	• 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-Fixed	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)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(7,290)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(52,812)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (1,101,714)**	
	Total % Change	**(100.00)%**	

Staffing

Program 2601	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	-	-	-
TEACHER HIGH	4.0	4.0	3.0	-	-	-	-
DATA ASSISTANT	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**6.0**	**6.0**	**4.0**	**1.0**	**-**	**-**	**-**

Program Manager:
Executive Functions – Strategy and Student Success Innovative Pathways – 2601

Assessment Program 2801

Program Overview and Insights

The Assessment Program delivers the Maryland System of Testing Academic Readiness (MSTAR) 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

Program Manager: Dee Lake

Budget Summary

Assessment Program	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Temporary Help	$ 85,000	$ 84,670	$ 85,000	$ 86,045	$ 85,000	$ 89,600	$ 85,000	$ 90,000	$ 90,000	$ 90,000	$ 5,000
Subtotal	**85,000**	**84,670**	**85,000**	**86,045**	**85,000**	**89,600**	**85,000**	**90,000**	**90,000**	**90,000**	**5,000**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Testing	-	-	-	-	-	-	500	1,500	1,500	1,500	1,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**500**	**1,500**	**1,500**	**1,500**	**1,000**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-General	-	-	810,000	906,209	1,010,000	1,047,545	1,827,104	1,826,104	1,826,104	1,826,104	(1,000)
Contracted-Labor	75,000	55,870	-	-	-	-	-	-	-	-	-
Subtotal	**75,000**	**55,870**	**810,000**	**906,209**	**1,010,000**	**1,047,545**	**1,827,104**	**1,826,104**	**1,826,104**	**1,826,104**	**(1,000)**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	6,828	6,503	6,885	6,885	6,885	382
Subtotal	**-**	**-**	**-**	**-**	**-**	**6,828**	**6,503**	**6,885**	**6,885**	**6,885**	**382**
Program 2801 Total	**$ 160,000**	**$ 140,540**	**$ 895,000**	**$ 992,254**	**$ 1,095,000**	**$ 1,143,973**	**$ 1,919,107**	**$ 1,924,489**	**$ 1,924,489**	**$ 1,924,489**	**$ 5,382**

Budget Summary Analysis

2801–Assessment Program

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 5,000	• Transfers funding from Innovative Pathways (2601) for increased temporary help wage costs related to administering Advanced Placement tests.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Testing	Materials to support School Testing Coordinators (STCs) and Test Administrators.	1,000	• Realigns funds from Contracted-General for increased cost of testing supplies.
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.	(1,000)	• Realigns funds to Supplies-Testing.
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).	382	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 5,382**	
	Total % Change	**0.28%**	

Program Manager: Dee Lake

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 and the Digital Education Program, as well as the comprehensive career counseling initiative for all students in Grades 6-12 as mandated in the Blueprint legislation.

Digital Education
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.

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

Post Secondary Access	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 188,720	$ 184,141	$ 89,754	$ 89,755	$ 94,088	$ 1,642,833	$ 1,731,350	$ 1,889,649	$ 1,889,649	$ 1,889,649	$ 158,299
Wages-Workshop	-	-	40,000	-	40,000	-	30,000	40,000	40,000	40,000	10,000
Subtotal	**188,720**	**184,141**	**129,754**	**89,755**	**134,088**	**1,642,833**	**1,761,350**	**1,929,649**	**1,929,649**	**1,929,649**	**168,299**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Textbooks	10,000	-	30,000	6,372	30,000	-	10,000	10,000	10,000	10,000	-
Supplies-Audio visual	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000
Supplies-General	3,000	443	3,000	174	3,000	819	3,000	9,000	9,000	9,000	6,000
Technology-Computer	-	-	-	-	-	-	-	4,700	4,700	4,700	4,700
Technology-Supply	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000
Subtotal	**13,000**	**443**	**33,000**	**6,546**	**33,000**	**819**	**13,000**	**25,700**	**25,700**	**25,700**	**12,700**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	878,000	1,826,815	3,994,695	2,994,695	3,594,695	2,935,512	3,294,695	3,294,695	3,494,695	3,494,695	200,000
Contracted-General	-	-	-	-	-	1,625,549	1,625,549	1,820,549	1,820,549	1,820,549	195,000
Maintenance-Software	-	-	-	-	-	67,000	70,000	144,800	144,800	144,800	74,800
Subtotal	**878,000**	**1,826,815**	**3,994,695**	**2,994,695**	**3,594,695**	**4,628,061**	**4,990,244**	**5,260,044**	**5,460,044**	**5,460,044**	**469,800**
Other Charges											
Travel-Conferences	-	-	-	-	-	2,450	5,550	5,550	5,550	5,550	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,450**	**5,550**	**5,550**	**5,550**	**5,550**	**-**
Equipment											
Equipment-Additional	-	-	-	-	-	-	-	26,300	26,300	26,300	26,300
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26,300**	**26,300**	**26,300**	**26,300**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	54,200	-	138,000	-	106,000	17,157	17,157	17,157	17,157	17,157	-
Subtotal	**54,200**	**-**	**138,000**	**-**	**106,000**	**17,157**	**17,157**	**17,157**	**17,157**	**17,157**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	254,309	273,390	323,456	323,456	323,456	50,066
Retirement	-	-	-	-	-	78,614	88,610	96,183	96,183	96,183	7,573
Social Security	-	-	-	-	-	120,627	129,545	147,617	147,617	147,617	18,072
Subtotal	**-**	**-**	**-**	**-**	**-**	**453,550**	**491,545**	**567,256**	**567,256**	**567,256**	**75,711**
Program 2802 Total	**$ 1,133,920**	**$ 2,011,399**	**$ 4,295,449**	**$ 3,090,996**	**$ 3,867,783**	**$ 6,744,870**	**$ 7,278,846**	**$ 7,831,656**	**$ 8,031,656**	**$ 8,031,656**	**$ 752,810**

Budget Summary Analysis

2802–Postsecondary Access

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 158,299	• Reflects the following staff change completed during FY26: ◦ *1.0 Resource Teacher transferred from Innovative Pathways (2601)* • 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.	10,000	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Textbooks for courses taught in HCPSS buildings.	-	• No change.
Supplies-Audio visual	Supplies for synchronous video students (headphones, etc.).	1,000	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.
Supplies-General	Classroom supplies and promotional materials as well as Workforce Development Career Counseling supplies.	6,000	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.
Technology-Computer	Chromebooks for instructional staff and students who need a device for online courses.	4,700	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.
Technology-Supply	Supplies to update classroom video cart systems.	1,000	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Howard Community College (HCC) student enrollment.	200,000	• Increases funding for projected increase in HCC tuition costs based on enrollment.
Contracted-General	Contracted costs for Career Counseling Agreement Memorandum of Understanding (MOU) with Howard County Office of Workforce Development.	195,000	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.
Maintenance-Software	Software for Workforce Development.	74,800	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 05 Other Instructional Costs (cont'd)			
Other Charges			
Travel-Conferences	Workforce Development staff attendance at conferences.	-	• No change.
Equipment			
Equipment-Additional	Replacement cycle for classroom video cart systems and video conferencing equipment.	26,300	• Transfers funds from Innovative Pathways (2601) related to the realignment of Digital Education activities to the Postsecondary Access Program.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Curriculum and college-related field trips.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	50,066	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	7,573	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	18,072	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 752,810**	
	Total % Change	**10.34%**	

Staffing

Program 2802	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
RESOURCE ADVISOR	-	-	-	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	-	-	-	1.0	1.0	1.0
CAREER READINESS ADVISOR	-	-	-	13.0	13.0	13.0	13.0
TEACHER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**2.0**	**1.0**	**1.0**	**15.0**	**16.0**	**16.0**	**16.0**

Program Manager: LaRee Siddiqui

Enrollment and Impact

Program 2802 Digital Education	Actual FY 2025		Projected FY 2026	
	Students	Courses	Students	Courses
Synchronous Courses	543	18	620	18
Asynchronous Courses (covered by HCPSS)	76	27	70*	28*

*Average of previous 3 years

Program 2802 Dual Enrollment	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Participants					
HCPSS-Based	1,370	1,829	1,764	2,000	2,000
HCC-Based	1,364	1,961	1,702	2,100	2,100
Courses Taken					
HCPSS-Based	1,560	2,120	1,974	2,600	2,600
HCC-Based	3,888	5,822	4,382	5,550	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 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
1,033	1,181	1,370	1,829	1,764

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 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
1,466	932	1,364	1,961	1,702

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 2024–2025 school year.

Type of Event	Events Held	Total Students Served
Field Trips	108	2,069
School Specific Student Events	249	17,655
School Specific Community Events	63	9,061
MS Classroom Lessons	251	16,418
HS Classroom Lessons	369	18,523
MS 1:1 Sessions	87	869
MS Group Sessions	1,418	1,418
HS 1:1 Sessions	5,811	5,811
HS Group Sessions	414	7,335
Dual Enrollment Courses with Credentials	578	522
CTE Courses with Credentials Earned	1,656	1,656
Apprenticeship Applications	405	405
Apprenticeship Placements	108	108
MS CTE Course Requests	15,141	N/A
HS CTE Course Requests	14,655	N/A
ASVAB Completion	729	729

** 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 are 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.

The Innovative Pathways 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

Beyond School Hours Intervention	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Other	$ -	$ -	$ -	$ 16	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wages-Workshop	647,968	597,973	647,968	-	647,968	416,095	634,265	1,074,343	1,074,343	1,074,343	440,078
Subtotal	**647,968**	**597,973**	**647,968**	**16**	**647,968**	**416,095**	**634,265**	**1,074,343**	**1,074,343**	**1,074,343**	**440,078**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	37,516	39,002	37,516	2,083	43,043	20,678	37,516	8,000	8,000	8,000	(29,516)
Subtotal	**37,516**	**39,002**	**37,516**	**2,083**	**43,043**	**20,678**	**37,516**	**8,000**	**8,000**	**8,000**	**(29,516)**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	-	-	-	-	353,818	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**353,818**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	196,592	256,054	226,081	11,270	226,081	255,402	226,081	306,818	306,818	306,818	80,737
Subtotal	**196,592**	**256,054**	**226,081**	**11,270**	**226,081**	**255,402**	**226,081**	**306,818**	**306,818**	**306,818**	**80,737**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	30,337	48,521	82,187	82,187	82,187	33,666
Subtotal	**-**	**-**	**-**	**-**	**-**	**30,337**	**48,521**	**82,187**	**82,187**	**82,187**	**33,666**
Program 3501 Total	**$ 882,076**	**$ 893,029**	**$ 911,565**	**$ 13,369**	**$ 1,270,910**	**$ 722,512**	**$ 946,383**	**$ 1,471,348**	**$ 1,471,348**	**$ 1,471,348**	**$ 524,965**

Budget Summary Analysis

3501–Beyond School Hours Intervention Programs

State/Spend Category	Description of Expenditure	Change from FY 2026	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 and for Evening School programs.	$ 440,078	• Realigns ($75,000) in funds to Trans-Bus Contracts. • Transfers $538,520 in funds from Innovative Pathways (2601) for wages related to Evening School programs. • Transfers ($23,442) in funds to Chief Equity and Innovation (0108) for salaries associated with the reclassification of Pupil Personnel Worker position to a Facilitator position.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Instructional materials and teacher supplies for Beyond School Hours interventions and Evening School programs.	(29,516)	• Transfers ($33,516) in funding to Summer Programs (2401). • Transfers $4,000 in funds from Innovative Pathways (2601) for Evening School program supplies.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Bus transportation for students attending Beyond School Hours programs.	80,737	• Realigns funding from Wages-Workshop and associated Social Security funding based on increased transportation costs.
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).	33,666	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 524,965**	
	Total % Change	**55.47%**	

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 Career and Technical Education Center (CTEC) houses unique Career Academy opportunities open to all HCPSS high school students.

Budget Summary

Career and Technical Education	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 151,395	$ 151,395	$ 151,395	$ 151,395
Subtotal	-	-	-	-	-	-	-	**151,395**	**151,395**	**151,395**	**151,395**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	2,814,121	2,780,382	4,652,419	5,062,043	5,200,713	3,853,687	4,081,706	4,318,249	4,363,124	4,363,124	281,418
Wages-Workshop	84,710	107,031	121,830	110,733	121,830	96,017	149,698	129,725	129,725	129,725	(19,973)
Wages-Temporary Help	-	-	-	-	100,000	104,759	100,000	105,000	105,000	105,000	5,000
Wages-Substitute	17,980	4,039	17,980	8,380	17,980	11,153	17,980	12,980	12,980	12,980	(5,000)
Subtotal	**2,916,811**	**2,891,452**	**4,792,229**	**5,181,156**	**5,440,523**	**4,065,616**	**4,349,384**	**4,565,954**	**4,610,829**	**4,610,829**	**261,445**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Textbooks	110,244	73,094	110,244	105,732	100,244	100,240	100,244	100,244	100,244	100,244	-
Supplies-Family and Consumer Sciences	110,129	89,824	110,129	96,590	110,129	105,030	110,129	110,129	110,129	110,129	-
Supplies-Engineering and Technology Education	80,531	67,708	80,531	74,914	80,531	64,786	80,531	80,531	80,531	80,531	-
Supplies-Business and Computer Management Systems	48,851	30,610	48,851	36,241	48,851	26,896	48,851	48,851	48,851	48,851	-
Supplies-Career Research and Development	9,563	4,285	9,563	4,843	9,563	2,615	9,563	9,563	9,563	9,563	-
Supplies-Project Lead the Way	90,624	74,156	90,624	89,504	82,624	81,779	82,624	82,624	82,624	82,624	-
Supplies-General	319,070	414,419	554,070	512,036	424,070	427,260	368,070	468,070	468,070	468,070	100,000
Technology-Computer	40,000	42,228	81,468	38,555	61,468	20,570	20,000	20,000	20,000	20,000	-
Supplies-JROTC	-	-	4,560	4,306	4,560	4,554	4,560	4,560	4,560	4,560	-
Technology-Supply	64,000	37,312	-	-	-	-	-	-	-	-	-
Subtotal	**873,012**	**833,636**	**1,090,040**	**962,721**	**922,040**	**833,730**	**824,572**	**924,572**	**924,572**	**924,572**	**100,000**
State Category 05 Other Instructional Costs											
Contracted Services											
Repair-Equipment	14,270	5,842	20,270	7,687	20,270	20,075	20,270	20,270	20,270	20,270	-
Contracted-General	89,980	52,472	2,189,984	1,717,910	2,111,570	39,672	59,980	44,980	44,980	44,980	(15,000)
Maintenance-Software	95,550	72,450	95,550	46,031	80,550	79,506	60,550	75,550	75,550	75,550	15,000
Subtotal	**199,800**	**130,764**	**2,305,804**	**1,771,628**	**2,212,390**	**139,253**	**140,800**	**140,800**	**140,800**	**140,800**	**-**
Other Charges											
Travel-Conferences	-	-	-	996	-	-	-	-	-	-	-
Training	4,500	3,800	4,500	4,218	4,500	4,169	4,500	4,500	4,500	4,500	-
Subtotal	**4,500**	**3,800**	**4,500**	**5,214**	**4,500**	**4,169**	**4,500**	**4,500**	**4,500**	**4,500**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	34,210	28,809	48,981	47,781	8,981	10,552	25,981	25,981	25,981	25,981	-
Subtotal	**34,210**	**28,809**	**48,981**	**47,781**	**8,981**	**10,552**	**25,981**	**25,981**	**25,981**	**25,981**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	219,155	219,155	262,639	644,240	692,588	848,203	874,868	874,868	182,280
Retirement	-	-	49,795	49,795	67,557	182,833	208,905	227,501	229,786	229,786	20,881
Social Security	-	-	75,582	88,432	104,196	301,993	320,480	360,880	364,313	364,313	43,833
Subtotal	**-**	**-**	**344,532**	**357,382**	**434,392**	**1,129,066**	**1,221,973**	**1,436,584**	**1,468,967**	**1,468,967**	**246,994**
Program 3901 Total	**$ 4,028,333**	**$ 3,888,461**	**$ 8,586,086**	**$ 8,325,882**	**$ 9,022,826**	**$ 6,182,386**	**$ 6,567,210**	**$ 7,249,786**	**$ 7,327,044**	**$ 7,327,044**	**$ 759,834**

Budget Summary Analysis

3901–Career and Technical Education

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff assigned to the Career and Technical Education Center (CTEC) in the Centralized Career Academies.	$ 151,395	• Reflects the following staff change completed during FY26: ◦ *1.0 Facilitator (State Category 02) reclassified from (1.0) Resource 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.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for teachers assigned to the Career and Technical Education Center (CTEC) in the Centralized Career Academies.	$ 281,418	• Reflects the following staff change completed during FY26: ◦ *(1.0) Resource Teacher (State Category 03) reclassified to 1.0 Facilitator (State Category 02)* • Reflects the following additional positions in FY27 related to CTEC classroom expansion: ◦ *4.0 Teachers* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint Career Ladder National Board Certification compensation increase.
Wages-Workshop	Wages 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.	(19,973)	• Realigns funds from Wages-Workshop to Salaries for the reclassification of a Resource Teacher to a Facilitator.
Wages-Temporary Help	Wages paid to student apprenticeship to provide assistance to school staff and gain hands-on experience in a field of interest.	5,000	• Realigns funds from Wages-Substitute for increased costs associated with student apprenticeship program.
Wages-Substitute	Substitute wages for professional development, to allow staff to participate in MSDE competitive events, PLTW certification training and new teacher visits.	(5,000)	• Realigns funds to Wages-Temporary Help.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Textbooks for middle and high school courses.	-	• No change.
Supplies-Family and Consumer Sciences	Classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, and lesson plan development materials for the Teacher Academy of Maryland.	-	• No change.
Supplies-Engineering and Technology Education	Supplies to support students and teachers in the effective implementation of the curriculum.	-	• 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.	-	• No change.
Supplies-Career Research and Development	Expendable materials to support High School Career Development and Career Connections programs.	-	• No change.
Supplies-Project Lead the Way	Supplies to support students and teachers in the effective implementation of the PLTW curriculum. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year.	-	• No change.
Supplies-General	Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment. Support for middle school financial literacy education and project-based learning, instructional and multimedia tools to enable students to be college and career-ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy of Maryland. Biotechnology laboratory supplies, building materials, medical supplies, food and hotel management supplies, automotive supplies, engineering project supplies; teaching manuals for certifications; test vouchers and new technology; training resources; biotechnology tools; automotive technology tools; building tools; and EMT and CNA equipment and tools.	100,000	• Increases funding for start-up supplies for classroom expansion.
Technology-Computer	New computers and replacement computers.	-	• No change.
Supplies-JROTC	Instructional supplies for JROTC.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repairs and maintenance of technology education equipment including washers, dryers, dishwashers, stoves, ovens, and specialized equipment at the Career and Technical Education Center (CTEC).	-	• No change.
Contracted-General	PLTW training tuition and participation fee. Fees required to implement C.N.A. program.	(15,000)	• Realigns funds to Maintenance-Software.
Maintenance-Software	Software tools required to implement course curriculum.	15,000	• Realigns funds from Contracted-General for increased costs of CTE software.
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.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	182,280	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	20,881	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	43,833	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 759,834**	
	Total % Change	**11.57%**	

Staffing

Program 3901	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
FACILITATOR	-	-	-	-	1.0	1.0	1.0
Subtotal State Category 02 Mid-Level Administration	**-**	**-**	**-**	**-**	**1.0**	**1.0**	**1.0**
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	2.0	2.0	2.0	1.0	1.0	1.0
TEACHER HIGH	27.0	28.0	28.0	28.0	32.0	32.0	32.0
COMMUNITY LIAISON TEACHER	1.0	-	-	-	-	-	-
JROTC TEACHER	-	7.0	7.0	7.0	7.0	7.0	7.0
CAREER READINESS ADVISOR	-	13.0	13.0	-	-	-	-
TECHNICIAN COMPUTER	1.0	1.0	-	-	-	-	-
PARAEDUCATOR SCIENCE	1.0	1.0	1.0	1.0	-	1.0	1.0
Subtotal State Category 03 Instructional Salaries and Wages	**31.0**	**52.0**	**51.0**	**38.0**	**40.0**	**41.0**	**41.0**
Total Operating Fund FTE	**31.0**	**52.0**	**51.0**	**38.0**	**41.0**	**42.0**	**42.0**

Enrollment

Program 3901	Actual FY 2024	Actual FY 2025	Actual FY 2026	Budgeted FY 2026	Projected FY 2027
CTE-School Based Middle School Student	16,180	16,394	16,200	16,400	16,400
CTE-School Based High School Student	11,340	11,838	12,000	12,000	12,000
CTE-Centralized Academies High School Student	1,410	1,450	1,400	1,450	1,650



Student Art – Clara Kadingo

Division of the Deputy Superintendent – Budget Summary

Overview of the Division

The Division of the Deputy Superintendent is comprised of Human Resources, 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
- Human Resources
- Employee and Labor Relations
- Multimedia Communications

Summary of Major Budget Changes for FY 2027

The budget for the Deputy Superintendent Division is increasing by a total of $4.67 million or 22.30 percent and 6.0 FTE positions compared to the current budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, priorities, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $195,937
- Employee Compensation and Benefits – $411,318
- Priorities – $1.77 million and 5.0 FTE
- Realignments – $2.3 million and 1.0 FTE

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

Existing Service Commitments

- $151,262 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.
- $39,675 – Approved reclassifications to existing positions.
- $5,000 – Contractual increase in case management software.

Employee Compensation and Benefits

- $283,748 – Placeholder for employee compensation increases subject to collective bargaining.
- $127,570 – Health Insurance cost increases based on preliminary actuarial estimates.

Division of the Deputy Superintendent – Budget Summary

Priorities

- $1,406,295 and 4.0 FTE in Program 0302 – In support of the system priority to *Partner with Families and Community*. To enhance and provide more consistent translation and interpretation services, Language Access services are being consolidated under Communications and Engagement.
  - The consolidation is budget neutral in total cost, as the Department of Special Education is being reduced by an equivalent dollar amount through a reduction of (2.0) FTEs initially included in the Department of Special Education Strategic Plan Staffing Phase I and reallocations of contracted services and wage budget authority.
  - In addition, translation and interpretation services are being restructured to improve efficiency, which will reduce the use of contracted services while program management is bolstered with the creation of 4.0 new FTE positions. These positions include a Liaison position, one Specialist, and two Technical Assistant positions, which were created by repurposing the 2.0 FTEs and other funding from DSE described above.
- $144,000 in Program 0302 – Advancing the priority to *Partner with Families and Community*. Wage increases for interpreters, $134,000 to move closer to the market rate; and an increase in the contribution to the Bright Minds Foundation, $10,000 to return to the amount provided for operating costs prior to reductions two years ago.
- $144,514 and 1.0 FTE in Program 0303 – In support of the priority to *Foster Staff Growth and Engagement* by providing cross-functional administrative support to the Human Resources team with 1.0 Secretary position. In addition, this request -supports the marketing campaign to actively recruit and target hard-to-fill positions.
- $40,000 in Program 0303 – Software to *Enhance Systemic Planning and Procedures* through process improvements and efficiencies in absence management and electronic personnel file conversion.
- $32,173 in Program 0302 – Convert a Project Support Management position to a System Strategist in support of *Enhancing System Planning and Procedures.*

Realignments

- $2.2 million in Program 0303 – Realignment of Tuition Reimbursement program from Teacher and Paraprofessional Development Program 4801 to Human Resources Program 0303.
- $78,013 in Program 0306 – Realignment of 1.0 Interpreter FTE position and the associated salary and benefits from the Department of Special Education, Speech Language, and Hearing Services Program 3325 to Employee Labor and Relations Program 0306 for an ADA accommodation.
- $12,313 in Program 0302 – Realignment of front desk support wages and the related Social Security totaling $16,148 from Division of Schools, Security and Emergency Preparedness Program 7404, and transfer of funding of ($3,835) to Division of Equity and Innovation, Partnerships Program 0105 for dues.

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

Division of the Deputy Superintendent – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET											
Program	**Program Number**	**Approved Budget FY 2026**	**Budget Additions and Base Reductions**	**Total Realignments**	**Net Budget Changes**	**Net Budget Changes FTE**	**Superintendent Proposed FY 2027**	**Board Requested FY 2027**	**Revised Approved FY 2027**	**$ Change From FY 2026**	**% Change from FY 2026**
Communications and Engagement	0302	$ 1,441,081	$ 1,693,441	$ 12,313	$ 1,705,754	4.00	$ 2,398,175	$ 3,128,797	$ 3,146,835	$ 1,705,754	118.37%
Human Resources	0303	17,178,742	525,297	2,201,296	2,726,593	1.00	19,905,098	19,905,098	19,905,335	2,726,593	15.87%
Employee and Labor Relations	0306	1,251,662	111,080	78,013	189,093	1.00	1,423,609	1,423,609	1,440,755	189,093	15.11%
Multimedia Communications	2701	1,047,368	44,419	-	44,419	-	1,091,787	1,091,787	1,091,787	44,419	4.24%
Deputy Superintendent Total		**$ 20,918,853**	**$ 2,374,237**	**$ 2,291,622**	**$ 4,665,859**	**6.00**	**$ 24,818,669**	**$ 25,549,291**	**$ 25,584,712**	**$ 4,665,859**	**22.30%**

Division of the Deputy Superintendent – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	0302		0303		0306		2701			
PROGRAMS	**Communications and Engagement**	**FTE**	**Human Resources**	**FTE**	**Employee and Labor Relations**	**FTE**	**Multimedia Communications**	**FTE**	**Total**	**Total FTE**
EXISTING SERVICE COMMITMENTS										
Contractual Obligation	$ -	-	$ -	-	$ 5,000	-	$ -	-	$ 5,000	-
Reclassifications-Approved	-	-	79,317	-	(39,642)	-	-	-	39,675	-
Year over Year Personnel Cost Change	38,864	-	13,328	-	92,896	-	6,174	-	151,262	-
Subtotal Existing Service Commitments	**38,864**	**-**	**92,645**	**-**	**58,254**	**-**	**6,174**	**-**	**195,937**	**-**
EMPLOYEE COMPENSATION AND BENEFITS		-								
Employee Compensation-Placeholder	58,179	-	176,498	-	20,776	-	28,295	-	283,748	-
Health Insurance	13,930	-	71,640	-	32,050	-	9,950	-	127,570	-
Subtotal Employee Compensation and Benefits	**72,109**	**-**	**248,138**	**-**	**52,826**	**-**	**38,245**	**-**	**411,318**	**-**
PRIORITIES										
Enhance Systemic Planning & Procedures	32,173	-	40,000	-	-	-	-	-	72,173	-
Foster Staff Growth & Engagement	-	-	144,514	1.00	-	-	-	-	144,514	1.00
Partner with Families & Community	1,550,295	4.00	-	-	-	-	-	-	1,550,295	4.00
Subtotal Priorities	**1,582,468**	**4.00**	**184,514**	**1.00**	**-**	**-**	**-**	**-**	**1,766,982**	**5.00**
SUBTOTAL BUDGET ADDITIONS	**1,693,441**	**4.00**	**525,297**	**1.00**	**111,080**	**-**	**44,419**	**-**	**2,374,237**	**5.00**
REALIGNMENTS	**12,313**	**-**	**2,201,296**	**-**	**78,013**	**1.00**	**-**	**-**	**2,291,622**	**1.00**
DIVISION TOTAL	**$ 1,705,754**	**4.00**	**$ 2,726,593**	**1.00**	**$ 189,093**	**1.00**	**$ 44,419**	**-**	**$ 4,665,859**	**6.00**

Communications and Engagement 0302

Program Overview and Insights

This program supports all HCPSS offices and schools with their communication initiatives, and provides students, staff, families 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 students, staff, families, 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, newsletters, staff briefings, 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 multilingual families. These services provide families that speak languages other than English with 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 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 484,573	$ 444,466	$ 459,846	$ 447,316	$ 467,862	$ 559,687	$ 593,729	$ 647,804	$ 647,804	$ 663,804	$ 70,075
Wages-Temporary Help	-	-	-	-	-	-	-	15,000	15,000	15,000	15,000
Subtotal	**484,573**	**444,466**	**459,846**	**447,316**	**467,862**	**559,764**	**593,729**	**662,804**	**662,804**	**678,804**	**85,075**
Contracted Services											
Maintenance-Hardware	1,500	-	1,500	-	1,500	-	1,500	1,500	1,500	1,500	-
Maintenance-Software	4,500	2,495	-	-	-	-	-	-	-	-	-
Subtotal	**6,000**	**2,495**	**1,500**	**-**	**1,500**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**-**
Supplies and Materials											
Supplies-General	8,150	4,799	8,150	719	4,150	-	4,150	3,455	3,455	3,455	(695)
Technology-Computer	4,500	1,434	4,500	-	2,500	1,000	2,500	2,500	2,500	2,500	-
Technology-Supply	6,000	1,079	6,000	1,999	2,000	14	2,000	2,000	2,000	2,000	-
Subtotal	**18,650**	**7,312**	**18,650**	**2,718**	**8,650**	**1,014**	**8,650**	**7,955**	**7,955**	**7,955**	**(695)**
Other Charges											
Travel-Conferences	1,500	150	1,500	-	-	-	-	-	-	-	-
Travel-Mileage	3,350	1,526	3,350	1,500	-	184	-	-	-	-	-
Dues & Subscriptions	7,640	4,704	4,140	2,715	3,140	1,405	3,140	-	-	-	(3,140)
Training	700	-	700	-	-	-	-	-	-	-	-
Other Miscellaneous Charges	-	-	-	-	-	-	-	25,400	25,400	25,400	25,400
Subtotal	**13,190**	**6,380**	**9,690**	**4,215**	**3,140**	**1,589**	**3,140**	**25,400**	**25,400**	**25,400**	**22,260**
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	-	-	-	-	-	207,054	216,972	490,895	589,895	589,895	372,923
Wages-Temporary Help	-	-	-	-	-	-	-	104,765	157,573	157,573	157,573
Subtotal	**-**	**-**	**-**	**-**	**-**	**207,054**	**216,972**	**490,895**	**589,895**	**589,895**	**372,923**
Contracted Services											
Contracted-General	-	-	-	-	-	-	-	647,982	1,183,478	1,183,478	1,183,478
Maintenance-Software	-	-	-	-	-	-	-	900	900	900	900
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**648,882**	**1,184,378**	**1,184,378**	**1,184,378**
Supplies and Materials											
Supplies-General	-	-	-	-	-	-	-	10,700	10,700	10,700	10,700
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,700**	**10,700**	**10,700**	**10,700**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	118,676	127,582	221,507	248,172	248,172	120,590
Retirement	-	-	-	-	-	95,668	70,721	127,495	132,534	133,348	62,627
Social Security	-	-	-	-	-	68,864	67,602	96,272	107,886	109,110	41,508
Subtotal	**-**	**-**	**-**	**-**	**-**	**283,208**	**265,905**	**445,274**	**488,592**	**490,630**	**224,725**
State Category 14 Community Services											
Salaries and Wages											
Wages-Temporary Help	5,000	1,969	5,000	2,854	-	158,884	104,765	-	-	-	(104,765)
Subtotal	**5,000**	**1,969**	**5,000**	**2,854**	**-**	**158,884**	**104,765**	**-**	**-**	**-**	**(104,765)**
Contracted Services											
Contracted-Consultant	-	-	-	-	-	231,379	219,420	-	-	-	(219,420)
Maintenance-Software	-	-	-	-	-	900	900	-	-	-	(900)
Subtotal	**-**	**-**	**-**	**-**	**-**	**232,279**	**220,320**	**-**	**-**	**-**	**(220,320)**
Supplies and Materials											
Supplies-General	-	-	-	-	-	9,865	10,700	-	-	-	(10,700)
Subtotal	**-**	**-**	**-**	**-**	**-**	**9,865**	**10,700**	**-**	**-**	**-**	**(10,700)**
Other Charges											
Other Miscellaneous Charges	29,400	28,705	29,400	28,670	15,400	15,000	15,400	-	-	-	(15,400)
Subtotal	**29,400**	**28,705**	**29,400**	**28,670**	**15,400**	**15,000**	**15,400**	**-**	**-**	**-**	**(15,400)**
Program 0302 Total	**$ 556,813**	**$ 491,327**	**$ 524,086**	**$ 485,773**	**$ 496,552**	**$ 1,468,657**	**$ 1,441,081**	**$ 2,398,175**	**$ 3,128,797**	**$ 3,146,835**	**$ 1,705,754**

Budget Summary Analysis

0302–Communications and Engagement

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 70,075	• Reflects the following staffing changes in FY27: ◦ *(1.0) Project Support Manager reclassified to 1.0 System Strategist* • 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 administrative duties.	$ 15,000	• Transfers funding from Security and Emergency Preparedness (7404) to provide temporary fill-in front desk administration duties.
Contracted Services			
Maintenance-Hardware	Maintenance for high resolution color printer.	-	• No change.
Supplies and Materials			
Supplies-General	Consumable office supplies for office use, participation in community meetings and events, and specialized documents.	(695)	• Transfers funding to Partnerships (0105) to consolidate organization membership dues for the Chamber of Commerce and Association of Communitv Services.
Technology-Computer	Computers and printers for staff use (expected life cycle; for use only as needed).	-	• 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).	-	• No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions to key local and educational media. Also includes the subscription service for stock photos.	(3,140)	• Transfers funding to Partnerships (0105) to consolidate organization membership dues for the Chamber of Commerce and Association of Community Services.
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).	25,400	• Realigns $15,400 from State Category 14 within the program to better reflect the nature of the expense. • Increases $10,000 to better support Bright Minds educational foundation.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	372,923	• Reflects the following staffing increases in FY27 through a budget neutral transfer of funds from Special Education School-Based Services (3321). This transfer consolidates translation services under the Language Access team: ◦ *1.0 Multilingual Achievement Liaison* ◦ *1.0 Specialist* • Reflects the following staffing change in FY27: ◦ *2.0 Technical Assistants transferred from Special Education - Central Office (3330).* • 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 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.	157,573	• Transfers $52,808 Speech, Language, and Hearing Services (3325) to centralize interpreting services under the Language Access team. • Realigns $104,765 from State Category 14 within the program to better reflect the nature of the expense.
Contracted Services			
Contracted-General	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.	1,183,478	• Transfers $438,660 from Special Education School-Based Services (3321) to centralize translation services under the Language Access team. • Transfers $391,398 from Speech, Language, and Hearing Services (3325) to centralize interpreting services under the Language Access team. • Increases $134,000 to increase hourly rate paid to interpreters in order to be more competitive. • Realigns $219,420 from State Category 14 within the program to better reflect the nature
Maintenance-Software	Design software.	900	• Realigns funding from State Category 14 within the program to better reflect the nature of the expense.
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	• Realigns funding from State Category 14 within the program to better reflect the nature of the expense.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	120,590	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	62,627	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	41,508	• Reflects social security cost modifications for adjustments in salary 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)	• Realigns funding to State Category 01 within the program to better reflect the nature of the expense.
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)	• Realigns funding to State Category 07 within the program to better reflect the nature of the expense.
Maintenance-Software	Design software.	(900)	• Realigns funding to State Category 07 within the program to better reflect the nature of the expense.
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)	• Realigns funding to State Category 07 within the program to better reflect the nature of the expense.
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).	(15,400)	• Realigns funding to State Category 01 within the program to better reflect the nature of the expense.
	Total $ Change	**$ 1,705,754**	
	Total % Change	**118.37%**	

Staffing

Program 0302	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SYSTEM STRATEGIST	-	-	-	-	1.0	1.0	1.0
PROJECT SUPPORT MANAGER	-	1.0	1.0	1.0	-	-	-
SPECIALIST	3.0	1.0	1.0	2.0	2.0	2.0	2.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Subtotal State Category 01 Administration	**5.0**	**4.0**	**4.0**	**5.0**	**5.0**	**5.0**	**5.0**
State Category 07 Student Personnel Services							
LANGUAGE ACCESS SUPERVISOR	-	-	-	1.0	1.0	1.0	1.0
MULTILINGUAL ACHIEVEMENT LIAISON	-	-	-	1.0	2.0	2.0	2.0
SPECIALIST	-	-	-	-	-	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	-	2.0	2.0	2.0
Subtotal State Category 07 Student Personnel Services	**-**	**-**	**-**	**2.0**	**5.0**	**6.0**	6.0
Total Operating Fund FTE	**5.0**	**4.0**	**4.0**	**7.0**	**10.0**	**11.0**	**11.0**

Human Resources 0303

Program Overview and Insights

Human Resources (HR) is responsible for managing the lifecycle of each staff member and creating a positive employee experience. Human Resources 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 Human Resources team is dedicated to enhancing both the candidate and employee experience by modernizing and streamlining HR processes, embracing innovation, and fostering a culture of continuous improvement. Through exceptional customer service and a commitment to building a supportive and inclusive workplace, HR aims to position HCPSS as an employer of choice—where talented individuals are excited to join, grow, and thrive.

The Human Resources team is charged with advancing several key strategies outlined in the superintendent's strategic plan. Primarily responsible for enhancing recruitment practices and retaining high-quality staff, HR also plays an important role in supporting other initiatives within Priority 3 – Foster Staff Growth & Engagement. Human Resources' primary focus is to build a strong, diverse, and talented workforce by modernizing hiring practices, strengthening strategic partnerships, and creating an inclusive and engaging experience for all candidates and employees.

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. 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 and Recruiting:

- **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.
- **Identifying needs:** Working with schools and offices to identify staffing requirements.

Program Manager: Vacant
Deputy Superintendent

- **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.

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.

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.

In alignment with its commitment to continuous improvement, the Human Resources team is actively enhancing recruitment, hiring, and operational processes to better serve candidates and employees. Key initiatives include refining the online employment application system to create a more accessible and user-friendly experience, streamlining internal workflows to boost efficiency, and leveraging virtual platforms to expand outreach and engagement.

To address staffing shortages in critical school-based positions—especially during a national teacher shortage—HR has shifted from passive recruitment to a proactive, targeted strategy. This includes launching the digital campaign, *"Your Talent, Their Future,"* aimed at attracting diverse and qualified candidates. Additionally, HR is strengthening strategic partnerships with Historically Black Colleges and Universities (HBCUs) and local institutions, including a planned HBCU road trip along the East Coast to build robust talent pipelines and promote HCPSS as an employer of choice.

These actions highlight a strategic focus on innovation and growth, aimed at building a strong, diverse, and talented workforce and delivering a meaningful candidate experience.

Budget Summary

Program Manager: Vacant
Deputy Superintendent

Human Resources	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 3,418,392	$ 3,204,912	$ 3,635,963	$ 3,691,432	$ 3,901,194	$ 4,135,470	$ 4,300,851	$ 4,534,726	$ 4,534,726	$ 4,533,920	$ 233,069
Wages-Temporary Help	90,420	276,381	90,420	347,673	90,420	218,242	90,420	90,420	90,420	90,420	-
Wages-Overtime	-	-	-	-	-	2,387	-	-	-	-	-
Subtotal	**3,508,812**	**3,481,293**	**3,726,383**	**4,039,105**	**3,991,614**	**4,356,099**	**4,391,271**	**4,625,146**	**4,625,146**	**4,624,340**	**233,069**
Contracted Services											
Physical Exams	36,750	30,000	39,500	35,000	30,500	30,500	30,500	30,500	30,500	30,500	-
Contracted-Consultant	-	-	-	38,021	-	5,000	-	-	-	-	-
Contracted-General	7,528	9,200	9,528	9,528	9,528	11,210	9,528	19,528	19,528	19,528	10,000
Maintenance-Software	69,000	88,070	69,000	31,490	48,000	36,749	14,000	35,796	35,796	35,796	21,796
Subtotal	**113,278**	**127,270**	**118,028**	**114,039**	**88,028**	**83,459**	**54,028**	**85,824**	**85,824**	**85,824**	**31,796**
Supplies and Materials											
Supplies-General	9,500	8,808	9,500	9,035	6,000	3,985	6,650	6,650	6,650	6,650	-
Supplies-Recruitment	2,000	1,409	2,000	1,984	1,500	10,694	1,500	1,500	1,500	1,500	-
Supplies-Other	13,000	10,177	-	-	-	1,278	-	-	-	-	-
Technology-Supply	3,600	6,657	3,600	3,951	3,600	1,551	3,600	3,600	3,600	3,600	-
Technology-Computer	3,400	11,088	3,400	3,315	3,400	4,654	3,400	3,400	3,400	3,400	-
Subtotal	**31,500**	**38,139**	**18,500**	**18,285**	**14,500**	**22,162**	**15,150**	**15,150**	**15,150**	**15,150**	**-**
Other Charges											
Travel-Conferences	2,000	496	2,000	1,250	1,000	1,900	3,150	3,150	3,150	3,150	-
Travel-Mileage	5,700	6,137	5,700	4,271	1,500	576	2,500	2,500	2,500	2,500	-
Travel-Recruiting	9,615	2,200	9,615	4,244	6,615	5,226	6,615	6,615	6,615	6,615	-
Training	-	-	-	4,800	-	-	10,000	10,000	10,000	10,000	-
Dues & Subscriptions	1,000	2,168	1,000	1,140	1,000	375	1,000	1,000	1,000	1,000	-
Other Miscellaneous Charges	-	-	-	-	-	-	-	4,000	4,000	4,000	4,000
Classified Ads	8,000	10,715	8,000	3,570	8,000	21,499	8,000	38,000	38,000	38,000	30,000
Subtotal	**26,315**	**21,716**	**26,315**	**19,275**	**18,115**	**29,576**	**31,265**	**65,265**	**65,265**	**65,265**	**34,000**
Contracted Services											
Maintenance-Software	67,200	69,597	73,355	74,816	94,355	79,305	94,355	116,355	116,355	116,355	22,000
Subtotal	**67,200**	**69,597**	**73,355**	**74,816**	**94,355**	**79,305**	**94,355**	**116,355**	**116,355**	**116,355**	**22,000**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	7,552,766	11,636,435	8,552,766	12,255,951	8,552,766	13,399,532	10,399,766	10,399,766	10,399,766	10,399,766	-
Subtotal	**7,552,766**	**11,636,435**	**8,552,766**	**12,255,951**	**8,552,766**	**13,399,532**	**10,399,766**	**10,399,766**	**10,399,766**	**10,399,766**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	593,380	656,136	754,441	754,441	754,441	98,305
Retirement	-	-	-	-	-	555,912	418,158	493,746	493,746	494,850	76,692
Social Security	-	-	-	-	-	1,334,322	1,118,613	1,149,405	1,149,405	1,149,344	30,731
Tuition Reimbursement	-	-	-	-	-	-	-	2,200,000	2,200,000	2,200,000	2,200,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,483,614**	**2,192,907**	**4,597,592**	**4,597,592**	**4,598,635**	**2,405,728**
Program 0303 Total	**$ 11,299,871**	**$ 15,374,450**	**$ 12,515,347**	**$ 16,521,471**	**$ 12,759,378**	**$ 20,453,747**	**$ 17,178,742**	**$ 19,905,098**	**$ 19,905,098**	**$ 19,905,335**	**$ 2,726,593**

Budget Summary Analysis

0303–Human Resources

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 233,069	• Reflects the following staffing changes during FY26: ◦ *(1.0) Technical Assistant reclassified to 1.0 Supervisor, funded through savings in Employee and Labor Relations (0306)* ◦ *(1.0) Executive Officer Human Resources reclassified to 1.0 Chief Human Resources Officer* • Reflects the following addition of one position in FY27 to better support administrative procedures: ◦ *1.0 Administrative Secretary* • 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.	-	• No change.
Contracted Services			
Physical Exams	Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.	-	• 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 and employee record storage.	10,000	• Transfers funding from Logistics Center (7301) for the management of the Iron Mountain storage contract utilized for confidential employee records.
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	21,796	• Transfers ($12,704) to Procurement (0205) to consolidate the management of the contract for Docusign. • Increases $16,500 to support the management and automation of pre-employment regulatory checks. • Increases $18,000 to implement a cloud-based document management solution to improve process efficiency.
Supplies and Materials			
Supplies-General	Forms, file system materials, training material, and replacement equipment.	-	• No change.
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
Technology-Computer	Computers utilized by staff.	-	• No change.

Program Manager: Vacant
Deputy Superintendent

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration (cont.)			
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	-	• No change.
Travel-Mileage	Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.	-	• No change.
Travel-Recruiting	Employee reimbursement for work-related travel expenses related to recruitment of certificated and classified employees.	-	• No change.
Training	Training for staff serving this program.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
Other Miscellaneous Charges	Staff recognition program that recognizes employees and focuses on retention initiatives.	4,000	• Transfers funding from Employee and Labor Relations (0306) to support staff recognition.
Classified Ads	Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.	30,000	• Increases funding to support the recruitmemt marketing campaign.
State Category 02 Mid-Level Administration			
Contracted Services			
Maintenance-Software	Annual licenses for software used in recruiting staff and scheduling temporary employees.	22,000	• Increases funding to improve the absence management system.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Substitute staff throughout the school system, including teacher and paraeducator substitutes.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	98,305	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	76,692	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	30,731	• Reflects social security cost modifications for adjustments in salary and wages.
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	2,200,000	• Transfers funding from Teacher and Paraprofessional Development (4801) to support the tuition reimbursement program.
	Total $ Change	**$ 2,726,593**	
	Total % Change	**15.87%**	

Staffing

Program 0303	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
CHIEF HUMAN RESOURCES OFFICER	-	-	-	-	-	-	1.0
EXECUTIVE OFFICER HUMAN RESOURCES	-	-	-	1.0	1.0	1.0	-
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	-	-	-	-	-
COORDINATOR	3.0	3.0	5.0	4.0	4.0	4.0	4.0
MANAGER	1.0	1.0	-	-	-	-	-
SUPERVISOR	-	-	-	-	1.0	1.0	1.0
HR BUSINESS PARTNER	3.0	3.0	3.0	3.0	3.0	3.0	3.0
ANALYST	3.0	4.0	5.0	5.0	5.0	5.0	5.0
SPECIALIST	15.0	14.0	14.0	15.0	15.0	15.0	15.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT HR	5.0	5.0	4.0	4.0	3.0	3.0	3.0
SECRETARY	1.0	1.0	1.0	1.0	2.0	2.0	2.0
CLERK	-	-	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**34.0**	**34.0**	**35.0**	**36.0**	**37.0**	**37.0**	**37.0**

Program Manager: Vacant
Deputy Superintendent

Employee and Labor Relations 0306

Program Overview and Insights

Employee and Labor Relations
Employee and Labor Relations (ELR) manages the working relationship between HCPSS and its employees, while fostering collaboration with labor partners. The department oversees all aspects of employee relations, including collective bargaining, administration and interpretation of negotiated agreements, labor-management relations, and resolution of employee appeals and grievances.

ELR also monitors and tracks employee discipline, facilitates reports of reasonable suspicion, unemployment claims and appeals, and conducts internal investigations. Additionally, the team ensures that staff receive appropriate workplace accommodations to support their ability to perform the essential functions of their roles, reinforcing HCPSS's commitment to an inclusive and supportive work environment.

Under the leadership of the Chief of Human Resources and the Executive Director of Employee and Labor Relations, the ELR team is committed to elevating the employee experience by modernizing and streamlining processes, embracing innovation, and fostering a culture of ongoing growth. Through exceptional customer service and a dedication to building a supportive and inclusive workplace, the team strives to cultivate an environment where every employee feels valued, empowered, and inspired to "Be Great."

In FY 2026, the ELR team restructured its staffing and responsibilities to better meet the evolving needs of the workforce. This included the realignment of workers' compensation services from the Office of Employee Services to ELR, and the transition of student-related harassment, discrimination, and sexual misconduct cases to the Office of General Counsel and the Division of Equity and Innovation—allowing ELR to focus primarily on employee-related matters.

The ELR department plays a critical role in maintaining a fair, respectful, and legally compliant workplace across HCPSS. ELR is responsible for managing employee reports of criminal conduct and serves as an alternate investigator in cases involving bullying, harassment, intimidation, discrimination, and sexual misconduct. The department also leads employee relations initiatives, facilitates systemwide training, supports disciplinary and grievance processes, and oversees collective bargaining as the Board of Education's negotiation lead.

The ELR team is composed of professionals with specialized expertise who also serve as Title IX investigators, ensuring compliance and responsiveness in matters involving equity and safety. Together, the ELR department works to uphold standards of conduct, support employee well-being, and foster a positive organizational culture.

In FY 2027, ELR will continue to provide training for administrators and supervisors on workplace investigations, progressive discipline, and due process. The Executive Director will also develop strategies aligned with the Superintendent's strategic plan and explore opportunities for process innovation and efficiency. ELR remains committed to fostering a positive work environment and strengthening collaborative relationships with the district's three labor partners through collective bargaining, labor-management meetings, and implementation of Blueprint mandates.

Title IX
HCPSS is committed to ensuring consistency and equitable treatment for all employees. The ELR department plays a central role in upholding this commitment by implementing federal and state regulations, along with Board policies that promote equity and fairness in the workplace. The ELR team oversees reports of gender-based harassment, discrimination, and sexual misconduct as defined by Title IX, ensuring thorough and impartial investigations.

The Chief of Human Resources, along with the ELR Executive Director and Supervisor, serve as Deputy Title IX Coordinators and investigators, supporting efforts to maintain a respectful, inclusive, and compliant work environment. ELR remains focused on fostering a workplace culture where all employees feel safe, supported, and valued.

Budget Summary

Employee and Labor Relations	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 467,743	$ 400,171	$ 484,686	$ 530,925	$ 627,857	$ 525,824	$ 743,588	$ 868,960	$ 868,960	$ 882,799	$ 139,211
Wages-Temporary Help	-	2,415	-	-	-	-	-	-	-	-	-
Subtotal	**467,743**	**402,586**	**484,686**	**530,925**	**627,857**	**525,824**	**743,588**	**868,960**	**868,960**	**882,799**	**139,211**
Contracted Services											
Contracted-Consultant	4,700	1,019	4,700	-	4,700	2,800	4,700	4,700	4,700	4,700	-
Contracted-Labor	-	-	-	-	-	61,550	187,167	116,879	116,879	116,879	(70,288)
Contracted-General	-	-	-	13,906	-	-	-	-	-	-	-
Maintenance-Software	-	43,219	-	25,000	-	1,320	25,000	30,000	30,000	30,000	5,000
Subtotal	**4,700**	**44,238**	**4,700**	**38,906**	**4,700**	**65,670**	**216,867**	**151,579**	**151,579**	**151,579**	**(65,288)**
Supplies and Materials											
Supplies-General	3,040	3,634	3,040	4,072	2,540	692	2,540	2,540	2,540	2,540	-
Supplies-Other	-	-	13,000	2,563	13,000	5,892	13,000	13,000	13,000	13,000	-
Technology-Supply	-	252	-	252	-	-	-	-	-	-	-
Technology-Computer	-	2,993	-	1,437	-	2,760	-	-	-	-	-
Subtotal	**3,040**	**6,879**	**16,040**	**8,324**	**15,540**	**9,344**	**15,540**	**15,540**	**15,540**	**15,540**	**-**
Other Charges											
Travel-Conferences	5,495	3,715	5,495	2,046	3,745	3,170	3,745	3,745	3,745	3,745	-
Travel-Mileage	1,500	1,759	1,500	1,645	-	241	2,000	2,000	2,000	2,000	-
Training	-	-	-	-	-	-	2,000	2,000	2,000	2,000	-
Dues & Subscriptions	1,500	1,729	1,500	1,500	1,500	1,860	4,500	4,500	4,500	4,500	-
Other Miscellaneous Charges	-	-	-	-	-	-	4,000	-	-	-	(4,000)
Subtotal	**8,495**	**7,203**	**8,495**	**5,191**	**5,245**	**5,271**	**16,245**	**12,245**	**12,245**	**12,245**	**(4,000)**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	33,624	33,624	33,624	33,624
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33,624**	**33,624**	**33,624**	**33,624**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	84,769	129,678	161,728	161,728	161,728	32,050
Retirement	-	-	-	-	-	67,774	75,090	110,884	110,884	113,132	38,042
Social Security	-	-	-	-	-	39,406	54,654	69,049	69,049	70,108	15,454
Subtotal	**-**	**-**	**-**	**-**	**-**	**191,949**	**259,422**	**341,661**	**341,661**	**344,968**	**85,546**
Program 0306 Total	**$ 483,978**	**$ 460,906**	**$ 513,921**	**$ 583,346**	**$ 653,342**	**$ 798,058**	**$ 1,251,662**	**$ 1,423,609**	**$ 1,423,609**	**$ 1,440,755**	**$ 189,093**

Program Manager: Vacant
Deputy Superintendent

Budget Summary Analysis

0306–Employee and Labor Relations

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 139,211	• Reflects the following staffing adjustments in FY27: ◦ *1.0 Interpreter transferred from Speech, Language and Hearing (3325).* ◦ *1.0 Paraeducator realigned from State Category 01 to State Category 03 to better align with MSDE reporting requirements.* ◦ *(1.0) Director reclassified to 1.0 Executive Director.* • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Contracted Services			
Contracted-Consultant	Provides mediation and arbitration services related to collective bargaining.	-	• No change.
Contracted-Labor	Contractual services to fulfill ADA accommodations.	(70,288)	• Adjusts budget based on anticipated needs to support ADA. • Realigns funding to address approved salary adjustments: ◦ *($56,788) to Human Resources (0303)* ◦ *($14,000) to Employee and Labor Relations (0306)*
Maintenance-Software	Software utilized for case management.	5,000	• Increases funding to support the contractual increase to the annual software cost.
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.	-	• No change.
Training	Training for staff serving this program.	-	• No change.
Dues & Subscriptions	School system's membership in the Maryland Negotiation Service.	-	• No change.
Other Miscellaneous Charges	Staff recognition program that recognizes employees and focuses on retention initiatives.	(4,000)	• Transfers funding to Human Resources (0303) to support staff recognition.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	33,624	• Reflects the following staffing adjustment in FY27: ◦ *1.0 Paraeducator realigned from State Category 01 to State Category 03 to better align with MSDE reporting requirements.*
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	32,050	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	38,042	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	15,454	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 189,093**	
	Total % Change	**15.11%**	

Staffing

Program 0306	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
EXECUTIVE DIRECTOR	-	-	-	-	-	-	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	-
COORDINATOR	1.0	1.0	1.0	-	-	-	-
MANAGER	1.0	-	-	-	-	-	-
EEO COMPLIANCE & INVESTIGATIONS OFFICER	-	1.0	1.0	-	-	-	-
SUPERVISOR	-	-	-	1.0	1.0	1.0	1.0
SPECIALIST	-	-	1.0	3.0	3.0	3.0	3.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
INTERPRETER	-	-	-	-	1.0	1.0	1.0
PARAEDUCATOR, ADA ACCOMMODATIONS				1.0	-	-	-
Subtotal State Category 01 Administration	**4.0**	**4.0**	**5.0**	**7.0**	**7.0**	**7.0**	**7.0**
State Category 03							
PARAEDUCATOR, ADA ACCOMMODATIONS	-	-	-	-	1.0	1.0	1.0
Total Operating Fund FTE	**4.0**	**4.0**	**5.0**	**7.0**	**8.0**	**8.0**	**8.0**

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, 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 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 703,313	$ 703,313	$ 703,313	$ 703,313
Subtotal	-	-	-	-	-	-	-	**703,313**	**703,313**	**703,313**	**703,313**
Contracted Services											
Contracted-Labor	-	-	-	-	-	-	-	6,200	6,200	6,200	6,200
Maintenance-Hardware	-	-	-	-	-	-	-	1,250	1,250	1,250	1,250
Maintenance-Software	-	-	-	-	-	-	-	130,040	130,040	130,040	130,040
Subtotal	-	-	-	-	-	-	-	**137,490**	**137,490**	**137,490**	**137,490**
Supplies and Materials											
Supplies-General	-	-	-	-	-	-	-	1,500	1,500	1,500	1,500
Technology-Supply	-	-	-	-	-	-	-	600	600	600	600
Subtotal	-	-	-	-	-	-	-	**2,100**	**2,100**	**2,100**	**2,100**
Other Charges											
Travel-Mileage	-	-	-	-	-	-	-	500	500	500	500
Dues & Subscriptions	-	-	-	-	-	-	-	3,500	3,500	3,500	3,500
Training	-	-	-	-	-	-	-	500	500	500	500
Subtotal	-	-	-	-	-	-	-	**4,500**	**4,500**	**4,500**	**4,500**
Equipment											
Equipment-Technology	-	-	-	-	-	-	-	6,400	6,400	6,400	6,400
Subtotal	-	-	-	-	-	-	-	**6,400**	**6,400**	**6,400**	**6,400**
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	286,757	289,600	305,903	424,861	442,883	338,172	334,688	-	-	-	(334,688)
Subtotal	**286,757**	**289,600**	**305,903**	**424,861**	**442,883**	**338,172**	**334,688**	-	-	-	**(334,688)**
Other Charges											
Travel-Mileage	1,500	1,125	1,500	-	-	-	-	-	-	-	-
Subtotal	**1,500**	**1,125**	**1,500**	-	-	-	-	-	-	-	-
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	101,722	91,130	101,080	101,080	101,080	9,950
Retirement	-	-	-	-	-	86,513	73,476	83,101	83,101	83,101	9,625
Social Security	-	-	-	-	-	49,438	50,136	53,803	53,803	53,803	3,667
Subtotal	-	-	-	-	-	**237,673**	**214,742**	**237,984**	**237,984**	**237,984**	**23,242**
State Category 14 Community Services											
Salaries and Wages											
Salaries	291,220	306,992	440,034	319,090	331,954	331,792	347,448	-	-	-	(347,448)
Subtotal	**291,220**	**306,992**	**440,034**	**319,090**	**331,954**	**331,792**	**347,448**	-	-	-	**(347,448)**
Contracted Services											
Contracted-Labor	119,200	96,318	119,200	98,421	111,200	90,466	111,200	-	-	-	(111,200)
Maintenance-Software	24,540	19,382	29,040	21,896	25,040	18,935	25,040	-	-	-	(25,040)
Maintenance-Hardware	2,500	810	2,500	1,311	1,250	177	1,250	-	-	-	(1,250)
Subtotal	**146,240**	**116,510**	**150,740**	**121,628**	**137,490**	**109,578**	**137,490**	-	-	-	**(137,490)**
Supplies and Materials											
Supplies-General	2,500	927	2,500	1,029	1,500	402	1,500	-	-	-	(1,500)
Technology-Computer	-	6,976	-	3,488	-	4,987	-	-	-	-	-
Technology-Supply	600	3,026	600	321	600	2,367	600	-	-	-	(600)
Subtotal	**3,100**	**10,929**	**3,100**	**4,838**	**2,100**	**7,756**	**2,100**	-	-	-	**(2,100)**
Other Charges											
Travel-Mileage	1,500	87	1,500	121	500	555	500	-	-	-	(500)
Dues & Subscriptions	-	83	3,500	-	3,500	3,069	3,500	-	-	-	(3,500)
Training	500	-	500	630	500	-	500	-	-	-	(500)
Subtotal	**2,000**	**170**	**5,500**	**751**	**4,500**	**3,624**	**4,500**	-	-	-	**(4,500)**
Equipment											
Equipment-Technology	6,400	-	6,400	-	6,400	-	6,400	-	-	-	(6,400)
Subtotal	**6,400**	-	**6,400**	-	**6,400**	-	**6,400**	-	-	-	**(6,400)**
Program 2701 Total	**$ 737,217**	**$ 725,326**	**$ 913,177**	**$ 871,168**	**$ 925,327**	**$ 1,028,595**	**$ 1,047,368**	**$ 1,091,787**	**$ 1,091,787**	**$ 1,091,787**	**$ 44,419**

Budget Summary Analysis

2701–Multimedia Communications

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	703,313	• Reflects the following staffing realigned from State Category 02 to State Category 01 to better align with MSDE reporting requirements in FY27: ◦ *1.0 Director* ◦ *1.0 Senior Web Developer* • Reflects the following staffing realigned from State Category 14 to State Category 01 to better align with MSDE reporting requirements in FY27: ◦ *1.0 Specialist* ◦ *1.0 Web Developer* ◦ *1.0 Photographer* • 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.	6,200	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Maintenance-Hardware	Maintenance of web servers and hardware maintenance/upgrades.	1,250	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Maintenance-Software	Content management system software, website hosting, and software to support website development.	130,040	• Realigns $25,040 from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines. • Realigns $105,000 from Contracted-Labor in Categry 14 to better reflect the nature of the expenditure.
Supplies and Materials			
Supplies-General	Supplies and materials necessary to support website and photography development and maintenance.	1,500	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Technology-Supply	Ink, toner, and computer accessories for staff.	600	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration (cont'd)			
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	500	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Dues & Subscriptions	Subscription for stock photos.	3,500	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Training	Professional development training for staff.	500	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Equipment			
Equipment-Technology	Equipment and test devices.	6,400	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(334,688)	• Realigns all staffing from State Categories 02 and 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	9,950	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	9,625	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	3,667	• Reflects social security cost modifications for adjustments in salary and wages.
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	(347,448)	• Realigns all staffing from State Categories 02 and 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 14 Community Services (continued)			
Contracted Services			
Contracted-Labor	Email/text notification system, graduation livestreaming, and video captioning.	(111,200)	• Realigns $6,200 from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines. • Realigns $105,000 to Maintenance-Software to better reflect the nature of the expenditure.
Maintenance-Software	Content management system software, website hosting, and software to support website development.	(25,040)	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Maintenance-Hardware	Maintenance of web servers and hardware maintenance/upgrades.	(1,250)	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Supplies and Materials			
Supplies-General	Supplies and materials necessary to support website and photography development and maintenance.	(1,500)	• Realigns all funding for nonpersonnel costs from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Technology-Supply	Ink, toner, and computer accessories for staff.	(600)	• Realigns all funding for nonpersonnel costs from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	(500)	• Realigns all funding for nonpersonnel costs from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Dues & Subscriptions	Subscription for stock photos.	(3,500)	• Realigns all funding for nonpersonnel costs from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Training	Professional development training for staff.	(500)	• Realigns all funding for nonpersonnel costs from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
Equipment			
Equipment-Technology	Equipment and test devices.	(6,400)	• Realigns funding from State Category 14 to State Category 01 within the program to better align with MSDE financial reporting guidelines.
	Total $ Change	**$ 44,419**	
	Total % Change	**4.24%**	

Staffing

Program 2701	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
DIRECTOR	-	-	-	-	1.0	1.0	1.0
SPECIALIST	-	-	-	-	1.0	1.0	1.0
SR WEB DEVELOPER	-	-	-	-	1.0	1.0	1.0
WEB DEVELOPER	-	-	-	-	1.0	1.0	1.0
PHOTOGRAPHER	-	-	-	-	1.0	1.0	1.0
Subtotal State Category 01 Administration	**-**	**-**	**-**	**-**	**5.0**	**5.0**	**5.0**
State Category 02 Mid-Level Administration							
DIRECTOR	1.0	1.0	1.0	1.0	-	-	-
SR WEB DEVELOPER	1.0	1.0	1.0	1.0	-	-	-
SPECIALIST	-	-	1.0	-	-	-	-
Subtotal State Category 02 Mid-Level Administration	**2.0**	**2.0**	**3.0**	**2.0**	**-**	**-**	**-**
State Category 14 Community Services							
SPECIALIST		2.0	1.0	1.0	-	-	-
WEB DEVELOPER	1.0	1.0	1.0	1.0	-	-	-
PHOTOGRAPHER	1.0	1.0	1.0	1.0	-	-	-
ASSISTANT	1.0	-	-	-	-	-	-
Subtotal State Category 14 Community Services	**3.0**	**4.0**	**3.0**	**3.0**	**-**	**-**	**-**
Total Operating Fund FTE	**5.0**	**6.0**	**6.0**	**5.0**	**5.0**	**5.0**	**5.0**

Program Manager: Emily Bahhar
Deputy Superintendent



Student Art – Talia Roy

Division of Equity and Innovation – Budget Summary

Overview of the Division

The Division of Equity and Innovation engages in meaningful and sustained partnership with students, families, staff, and community members to ensure equitable access and supports for all students. The Division oversees professional learning for school-based instructional staff, school administrators, and system leaders which is developed, implemented, and evaluated through an equity lens to improve student outcomes and increase belonging, opportunity and access, and instructional excellence across all schools and offices.

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

- Chief Equity and Innovation
- Partnerships
- Student, Family, and Community Partnership
- Teacher and Paraprofessional Development and Support
- Leadership, Organizational, and Cultural 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 2027

The budget for the Division of Equity and Innovation is decreasing by a net change of $(4.2) million or (22.52) percent and (20.0) FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, priorities, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $546,315
- Employee Compensation and Benefits – $740,074
- Priorities – $335,759
- Realignments – $(5.8) million and (20.0) FTE positions

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

Existing Service Commitments

- $546,315 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $482,250 – Placeholder for employee compensation increases subject to collective bargaining.
- $257,824 – Health Insurance cost increases based on preliminary actuarial estimates.

Division of Equity and Innovation – Budget Summary

Priorities

- $335,759 – To *Strengthen Learning and Instruction*
    - $213,147 in Program 9501 to increase the wages budget for interpretation and other per diem wages related to Student Access and Achievement, Hispanic Achievement, and BSAP programs.
    - $122,612 in Programs 0108 and 0106 to support the reorganization of the leadership structure in the Equity and Innovation Division.

Realignments

- $(5.8) million and (20.0) FTE positions – Realignment of functions and funds among programs
    - $(2.2) million in Program 4801 – Realignment of Tuition Reimbursement program from Teacher and Paraprofessional Development Program 4801 to Human Resources Program 0303.
    - $33,913 – Transfer to Student, Family, and Community Partnership Program 0106 from Division of Schools Program 4701 for Student Member of Board (SMOB) activities.
    - $10,000 – Transfer to Chief Equity and Innovation Program 0108 from School Counseling and Student Records Program 5601 for substitute wages for Rainbow Reps.
    - $3,835 – Transfer to Partnerships Program 0105 from Communications and Engagement Program 0302 for dues.
    - $(3.7) million and (20.0) FTE positions – Reorganization of programs and functions from Division of Equity and Innovation to the newly created Department of Strategy and Student Success.

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

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET											
Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Chief Equity and Innovation	0108	$ 3,915,748	$ 614,717	$ (3,659,587)	$ (3,044,870)	(20.00)	$ 4,429,311	$ 4,429,311	$ 870,878	$ (3,044,870)	-77.76%
Partnerships	0105	248,746	7,242	3,835	11,077	-	259,823	259,823	259,823	11,077	4.45%
Student, Family, and Community Partnership	0106	1,606,225	(833,466)	(23,983)	(857,449)	-	762,554	762,554	748,776	(857,449)	-53.38%
Teacher and Paraprofessional Development and Support	4801	4,264,912	242,132	(2,200,000)	(1,957,868)	-	2,307,044	2,307,044	2,307,044	(1,957,868)	-45.91%
Leadership, Organizational, and Cultural Development	4802	803,583	741,748	57,896	799,644	-	1,603,227	1,603,227	1,603,227	799,644	99.51%
Student Access and Achievement	9501	7,808,718	849,775	-	849,775	-	8,551,920	8,658,493	8,658,493	849,775	10.88%
Equity and Innovation Total		**$ 18,647,932**	**$ 1,622,148**	**$ (5,821,839)**	**$ (4,199,691)**	**(20.00)**	**$ 17,913,879**	**$ 18,020,452**	**$ 14,448,241**	**$ (4,199,691)**	**-22.52%**

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	0108 Chief Equity and Innovation	FTE	0105 Partnerships	FTE	0106 Student, Family, and Community Partnership	FTE	4801 Teacher and Paraprofessional Development and Support	FTE
EXISTING SERVICE COMMITMENTS								
Year over Year Personnel Cost Change	$ 268,952	-	$ 835	-	$ (753,015)	-	$ 168,841	-
Subtotal Existing Service Commitments	**268,952**	**-**	**835**	**-**	**(753,015)**	**-**	**168,841**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Employee Compensation-Placeholder	118,711	-	4,417	-	17,492	-	43,125	-
Health Insurance	90,664	-	1,990	-	(84,165)	-	30,166	-
Subtotal Employee Compensation and Benefits	**209,375**	**-**	**6,407**	**-**	**(66,673)**	**-**	**73,291**	**-**
PRIORITIES								
Strengthen Learning & Instruction	136,390	-	-	-	(13,778)	-	-	-
Subtotal Priorities	**136,390**	**-**	**-**	**-**	**(13,778)**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**614,717**	**-**	**7,242**	**-**	**(833,466)**	**-**	**242,132**	**-**
REALIGNMENTS	**(3,659,587)**	**(20.00)**	**3,835**	**-**	**(23,983)**	**-**	**(2,200,000)**	**-**
DIVISION TOTAL	**$ (3,044,870)**	**(20.00)**	**$ 11,077**	**-**	**$ (857,449)**	**-**	**$ (1,957,868)**	**-**

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
PROGRAMS	**4802 Leadership, Organizational, and Cultural Development**	**FTE**	**9501 Student Access and Achievement**	**FTE**	**Total**	**Total FTE**
EXISTING SERVICE COMMITMENTS						
Year over Year Personnel Cost Change	$ 603,022	-	$ 257,680	-	$ 546,315	-
Subtotal Existing Service Commitments	**603,022**	**-**	**257,680**	**-**	**546,315**	**-**
EMPLOYEE COMPENSATION AND BENEFITS						
Employee Compensation-Placeholder	50,897	-	247,608	-	482,250	-
Health Insurance	87,829	-	131,340	-	257,824	-
Subtotal Employee Compensation and Benefits	**138,726**	**-**	**378,948**	**-**	**740,074**	**-**
PRIORITIES						
Strengthen Learning & Instruction	-	-	213,147	-	335,759	-
Subtotal Priorities	**-**	**-**	**213,147**	**-**	**335,759**	**-**
SUBTOTAL BUDGET ADDITIONS	**741,748**	**-**	**849,775**	**-**	**1,622,148**	**-**
REALIGNMENTS	**57,896**	**-**	**-**	**-**	**(5,821,839)**	**(20.00)**
DIVISION TOTAL	**$ 799,644**	**-**	**$ 849,775**	**-**	**$ (4,199,691)**	**(20.00)**

Chief Equity and Innovation 0108

Program Overview and Insights

The Division of Equity and Innovation includes the following departments and offices: Community Engagement, Family Engagement, Student Access and Achievement, Climate and Student Partnership; Leadership, Organizational, and Cultural Development; and Teacher and Paraprofessional Development.

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 Division provides technical assistance on effectively implementing the HCPSS Equity Framework to all Divisions and schools.
- Strategic, innovative collaboration that removes barriers to student success through professional development and growing robust stakeholder partnerships. Student, Family, and Community Partnership maintains robust relationships with community providers to ensure students have equitable access to resources and crucial wraparound supports for them and their families.
- The Office of Leadership, Organizational and Cultural 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. These offices are responsible for system-wide professional learning experiences that provide consistent content while allowing for appropriate differentiation by role.
- Amplification of student voice and work with school-based staff to ensure all students feel valued and engaged in creating the most supportive learning communities possible. The Office of Student Partnership is working with student government, student groups, and teachers and staff to expand the number of students who are active in classroom-, school- and system-level decision-making so that HCPSS learning communities better serve the needs and aspirations of all students.

Budget Summary

Chief Equity and Innovation	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ 1,248,373	$ -	$ -	$ -	$ -	$ -
Subtotal	-	-	-	-	-	**1,248,373**	-	-	-	-	-
Contracted Services											
Test Scoring	-	-	-	-	-	209,588	-	-	-	-	-
Maintenance-Software	-	-	-	-	-	1,332	-	-	-	-	-
Contracted-General	-	-	-	-	-	30,399	-	-	-	-	-
Subtotal	-	-	-	-	-	**241,319**	-	-	-	-	-
Supplies and Materials											
Supplies-Testing	-	-	-	-	-	454	-	-	-	-	-
Supplies-General	-	-	-	-	-	293	-	-	-	-	-
Subtotal	-	-	-	-	-	**747**	-	-	-	-	-
Other Charges			-	-							
Dues & Subscriptions	-	-	-	-	-	468	-	-	-	-	-
Travel-Conferences	-	-	-	-	-	805	-	-	-	-	-
Travel-Mileage	-	-	-	-	-	938	-	-	-	-	-
Subtotal	-	-	-	-	-	**2,211**	-	-	-	-	-
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	-	-	-	-	-	1,448,664	3,026,788	3,225,929	3,225,929	661,695	(2,365,093)
Wages-Workshop	-	-	-	-	-	-	15,000	15,000	15,000	5,000	(10,000)
Subtotal	-	-	-	-	-	**1,448,664**	**3,041,788**	**3,240,929**	**3,240,929**	**666,695**	**(2,375,093)**
Contracted Services											
Maintenance-Software	-	-	-	-	-	-	1,200	1,200	1,200	-	(1,200)
Contracted-General	-	-	-	-	-	-	5,000	5,000	5,000	-	(5,000)
Subtotal	-	-	-	-	-	-	**6,200**	**6,200**	**6,200**	-	**(6,200)**
Supplies and Materials											
Supplies-General	-	-	-	-	-	-	5,380	5,380	5,380	1,700	(3,680)
Technology-Supply	-	-	-	-	-	-	900	900	900	-	(900)
Technology-Computer	-	-	-	-	-	-	2,000	2,000	2,000	-	(2,000)
Subtotal	-	-	-	-	-	-	**8,280**	**8,280**	**8,280**	**1,700**	**(6,580)**
Other Charges											
Dues & Subscriptions	-	-	-	-	-	-	508	508	508	-	(508)
Travel-Conferences	-	-	-	-	-	-	1,000	1,000	1,000	-	(1,000)
Travel-Mileage	-	-	-	-	-	4,655	8,750	8,750	8,750	1,750	(7,000)
Subtotal	-	-	-	-	-	**4,655**	**10,258**	**10,258**	**10,258**	**1,750**	**(8,508)**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	-	-	-	-	-	-	-	9,289	9,289	9,289	9,289
Subtotal	-	-	-	-	-	-	-	**9,289**	**9,289**	**9,289**	**9,289**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-General	-	-	-	-	-	653	-	-	-	-	-
Subtotal	-	-	-	-	-	**653**	-	-	-	-	-
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	140,100	140,100	-	-
Subtotal	-	-	-	-	-	-	-	**140,100**	**140,100**	-	-
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	339,075	394,520	485,184	485,184	87,313	(307,207)
Retirement	-	-	-	-	-	131,603	231,084	269,710	269,710	52,418	(178,666)
Social Security	-	-	-	-	-	198,288	223,618	259,361	259,361	51,713	(171,905)
Subtotal	-	-	-	-	-	**668,966**	**849,222**	**1,014,255**	**1,014,255**	**191,444**	**(657,778)**
Program 0108 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,615,588**	**$ 3,915,748**	**$ 4,429,311**	**$ 4,429,311**	**$ 870,878**	**$ (3,044,870)**

Budget Summary Analysis

0108–Chief Equity and Innovation

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (2,365,093)	• Reflects the following staff change completed during FY26: ◦ *1.0 Specialist transferred from Student Well-Being (0308)* • Reflects the following position changes in FY27 related to reorganization of Division of Equity and Innovation: ◦ *1.0 Director position transferred from Student, Family, and Community Partnership (0106) and reclassified to 1.0 Executive Officer of Strategy and Student Support* ◦ *(1.0) Facilitator position transferred to Student, Family, and Community Partnership (0106)* • Reflects the following position change for FY27 related to reorganization of division/departments: ◦ *(1.0) Executive Officer transferred to Strategy and Student Success (0109)* ◦ *(1.0) Director transferred to Strategy and Student Success (0109)* ◦ *(6.0) Coordinators transferred to Strategy and Student Success (0109)* ◦ *(2.0) Instructional Facilitators transferred to Strategy and Student Success (0109)* ◦ *(1.0) Facilitator transferred to Strategy and Student Success (0109)* ◦ *(1.0) Grant Program Manager transferred* ◦ *(1.0) Grant Administrator transferred to Strategy and Student Success (0109)* ◦ *(2.0) Specialists transferred to Strategy and Student Success (0109)* ◦ *(3.0) Technical Assistants transferred to Strategy and Student Success (0109)* ◦ *(1.0) Data Assistant transferred to Strategy and Student Success (0109)* • 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 to teachers for participating in curriculum and assessment development workshops.	(10,000)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration (cont'd)			
Contracted Services			
Maintenance-Software	Software for analysis of statistical data and online delivery of surveys.	(1,200)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
Contracted-General	Contracted services to meet the needs of support within schools.	(5,000)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
Supplies and Materials			
Supplies-General	Consumable office supplies.	(3,680)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
Technology-Supply	Computer accessories for staff.	(900)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
Technology-Computer	Computers utilized by staff.	(2,000)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
Other Charges			
Dues & Subscriptions	Professional organization membership dues, Survey Monkey subscription, and educational and research articles database subscriptions.	(508)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	(1,000)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
Travel-Mileage	Business-related mileage reimbursement for staff.	(7,000)	• Transfer funds to Strategy and Student Success (0109) related to reorganization of divisions and departments.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Substitute wages for Rainbow Rep substitutes.	9,289	• Transfers funds from School Counseling and Student Records (5601) for Rainbow Rep substitutes.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	-	• Reflects the following staff change completed during FY26: ◦ *1.0 Pupil Personnel Worker transferred from Pupil Personnel Services (6101)* • Reflects the following position change for FY27: ◦ *1.0 Pupil Personnel Worker reclassified to 1.0 Facilitator* • Reflects the following position change for FY27 related to reorganization of division/departments: ◦ *(1.0) Facilitator transferred to Strategy and Student Success (0109)* • Reflects placeholder for compensation increases and benefits for staff.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	(307,207)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(178,666)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(171,905)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (3,044,870)**	
	Total % Change	**(77.76)%**	

Staffing

Program 0108	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
CHIEF EQUITY AND INNOVATION OFFICER	-	-	-	1.0	1.0	1.0	1.0
DIRECTOR, STRATEGIC INITIATIVES	-	-	-	-	1.0	1.0	-
DIRECTOR OF ASSESSMENT AND REPORTING	-	-	-	1.0	-	-	-
COORDINATOR	-	-	-	8.0	8.0	8.0	2.0
INSTRUCTIONAL FACILITATOR	-	-	-	2.0	2.0	2.0	-
FACILITATOR	-	-	-	2.0	2.0	2.0	-
GRANT AND PROGRAM MANAGER	-	-	-	1.0	1.0	1.0	-
GRANTS ADMINISTRATION MANAGER	-	-	-	1.0	1.0	1.0	-
SPECIALIST	-	-	-	2.0	3.0	3.0	1.0
TECHNICAL ASSISTANT	-	-	-	3.0	3.0	3.0	-
DATA ASSISTANT	-	-	-	1.0	1.0	1.0	-
Subtotal State Category 02 Mid-Level Administration	**-**	**-**	**-**	**22.0**	**23.0**	**23.0**	**4.0**
State Category 07 Student Personnel Services							
FACILITATOR	-	-	-	-	1.0	1.0	-
Subtotal State Category 07 Student Personnel Services	**-**	**-**	**-**	**-**	**1.0**	**1.0**	**-**
Total Operating Fund FTE	**-**	**-**	**-**	**22.0**	**24.0**	**24.0**	**4.0**

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, nurture well-being, and remove 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.
Annual 24-25 Partnerships Snapshot

Budget Summary

Partnerships	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 212,894	$ 214,967	$ 228,649	$ 183,302	$ 100,390	$ 97,419	$ 101,443	$ 119,740	$ 119,740	$ 119,740	$ 18,297
Wages-Temporary Help	5,000	1,810	5,000	6,125	5,000	6,115	5,000	8,000	8,000	8,000	3,000
Subtotal	**217,894**	**216,777**	**233,649**	**189,427**	**105,390**	**103,534**	**106,443**	**127,740**	**127,740**	**127,740**	**21,297**
Contracted Services											
Contracted-Labor	4,500	-	4,500	-	-	-	-	-	-	-	-
Maintenance-Software	6,000	4,261	6,000	4,261	5,000	5,090	5,000	6,000	6,000	6,000	1,000
Subtotal	**10,500**	**4,261**	**10,500**	**4,261**	**5,000**	**5,090**	**5,000**	**6,000**	**6,000**	**6,000**	**1,000**
Supplies and Materials											
Supplies-General	2,670	2,349	3,020	1,875	3,020	843	3,020	3,020	3,020	3,020	-
Technology-Supply	350	305	-	-	-	-	-	-	-	-	-
Subtotal	**3,020**	**2,654**	**3,020**	**1,875**	**3,020**	**843**	**3,020**	**3,020**	**3,020**	**3,020**	**-**
Other Charges											
Travel-Conferences	1,800	1,800	1,800	1,229	1,800	1,174	1,800	2,500	2,500	2,500	700
Travel-Mileage	2,100	722	1,600	390	800	45	800	800	800	800	-
Dues & Subscriptions	-	-	-	-	-	-	-	3,835	3,835	3,835	3,835
Subtotal	**3,900**	**2,522**	**3,400**	**1,619**	**2,600**	**1,219**	**2,600**	**7,135**	**7,135**	**7,135**	**4,535**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Workshop	-	-	-	-	-	66,137	84,000	63,760	63,760	63,760	(20,240)
Subtotal	**-**	**-**	**-**	**-**	**-**	**66,137**	**84,000**	**63,760**	**63,760**	**63,760**	**(20,240)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	-	-	-	-	-	-	10,000	9,000	9,000	9,000	(1,000)
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**9,000**	**9,000**	**9,000**	**(1,000)**
State Category 05 Other Instructional Costs											
Other Charges											
Travel-Conferences	-	-	-	-	-	1,392	-	2,207	2,207	2,207	2,207
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,392**	**-**	**2,207**	**2,207**	**2,207**	**2,207**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	16,954	18,226	20,216	20,216	20,216	1,990
Retirement	-	-	-	-	-	13,037	5,192	6,095	6,095	6,095	903
Social Security	-	-	-	-	-	12,608	14,265	14,650	14,650	14,650	385
Subtotal	**-**	**-**	**-**	**-**	**-**	**42,599**	**37,683**	**40,961**	**40,961**	**40,961**	**3,278**
Program 0105 Total	**$ 235,314**	**$ 226,214**	**$ 250,569**	**$ 197,182**	**$ 116,010**	**$ 220,814**	**$ 248,746**	**$ 259,823**	**$ 259,823**	**$ 259,823**	**$ 11,077**

Budget Summary Analysis

0105–Partnerships

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 18,297	• 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.	3,000	• Realigns funds between spend categories in this program based on historical usage.
Contracted Services			
Maintenance-Software	Database hosting fees.	1,000	• Realigns funds between spend categories in this program based on historical usage.
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.	700	• Realigns funds between spend categories in this program based on historical usage.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Professional organization membership dues including dues for Chamber of Commerce and Association of Community Services.	3,835	• Transfers funding from Communications and Engagement (0302) for Chamber of Commerce and Association of Community Services dues.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Wages paid to staff for MESA events and activities.	(20,240)	• Realigns ($5,700) in funds between spend categories in this program based on historical usage. • Realigns ($14,540) in funds to Salaries to cover the cost of reclassifying a position.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Consumable office supplies for MESA program.	(1,000)	• Realigns funds between spend categories in this program based on historical usage.
State Category 05 Other Instructional Costs			
Other Charges			
Travel-Conferences	Staff travel costs to chaperone students at MESA competitions.	2,207	• Realigns funds between spend categories in this program based on historical usage.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	1,990	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	903	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	385	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 11,077**	
	Total % Change	**4.45%**	

Staffing

Program 0105	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
MANAGER	1.0	1.0	-	-	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**2.0**	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Student, Family, and Community Partnership 0106

Program Overview and Insights

The Department of Student, Family and Community Partnership supports the expansion of equity-focused initiatives throughout the school system and broader community, by focusing on student access and achievement, school climate and student partnership, and community engagement and partnership. The Department supports the system by:

- Partnering with students, families, staff, administrators, and the community to ensure equitable access and opportunities that accelerate achievement for Black/African American, Hispanic/Latino/Asian, Multilingual Learners, and International Students and grows nurturing and supportive environments for LGBTQIA+ students
- Engaging and partnering with community organizations/businesses and schools to build rewarding and sustainable relationships that will contribute to student success.
- Overseeing Title VI hate/bias complaints and providing professional learning to school leadership on these subjects
- Amplifying student voice across HCPSS to build student agency and grow student led change.

The vision of the Department of Student, Family, and Community Partnership is to cultivate a safe and supportive learning environment that inspires growth and engagement. The Department is committed to ensuring every student thrives by providing an environment where their academic, social, emotional, and behavioral needs are met. The provision of equitable opportunities empowers students to co-create and shape their own experiences. Strengthening belonging and access for all is achieved by establishing strong partnerships with families and the community which extends learning and supports for students both in and outside of the classroom.

Budget Summary

Student, Family, and Community Partnership	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 1,004,524	$ 775,764	$ 1,145,357	$ 1,117,969	$ 1,170,121	$ 1,150,167	$ 1,213,324	$ 554,952	$ 554,952	$ 554,952	$ (658,372)
Wages-Temporary Help	-	-	-	-	-	-	-	25,000	25,000	25,000	25,000
Subtotal	**1,004,524**	**775,764**	**1,145,357**	**1,117,969**	**1,170,121**	**1,150,167**	**1,213,324**	**579,952**	**579,952**	**579,952**	**(633,372)**
Contracted Services											
Contracted-Consultant	57,500	-	7,500	-	-	-	-	-	-	-	-
Contracted-Labor	15,000	-	15,000	9,500	-	-	-	-	-	-	-
Subtotal	**72,500**	**-**	**22,500**	**9,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Supplies and Materials											
Supplies-General	11,250	7,033	11,250	7,358	6,500	4,475	6,500	4,200	4,200	4,200	(2,300)
Technology-Computer	2,200	1,224	2,200	3,672	1,700	-	1,700	-	-	-	(1,700)
Technology-Supply	-	-	-	175	-	68	-	-	-	-	-
Subtotal	**13,450**	**8,257**	**13,450**	**11,205**	**8,200**	**4,543**	**8,200**	**4,200**	**4,200**	**4,200**	**(4,000)**
Other Charges											
Travel-Conferences	-	-	-	814	-	-	-	-	-	-	-
Travel-Mileage	10,800	3,011	10,800	3,997	2,300	1,422	2,300	1,000	1,000	1,000	(1,300)
Subtotal	**10,800**	**3,011**	**10,800**	**3,997**	**2,300**	**1,422**	**2,300**	**1,000**	**1,000**	**1,000**	**(1,300)**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	90,000	35,687	90,000	32,826	72,000	27,448	57,000	10,000	10,000	10,000	(47,000)
Subtotal	**90,000**	**35,687**	**90,000**	**32,826**	**72,000**	**27,448**	**57,000**	**10,000**	**10,000**	**10,000**	**(47,000)**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**5,000**	**5,000**	**5,000**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	144,107	154,921	70,756	70,756	70,756	(84,165)
Retirement	-	-	-	-	-	54,844	76,940	46,514	46,514	32,736	(44,204)
Social Security	-	-	-	-	-	87,619	93,540	45,132	45,132	45,132	(48,408)
Subtotal	**-**	**-**	**-**	**-**	**-**	**286,570**	**325,401**	**162,402**	**162,402**	**148,624**	**(176,777)**
Program 0106 Total	**$ 1,191,274**	**$ 822,719**	**$ 1,282,107**	**$ 1,176,311**	**$ 1,252,621**	**$ 1,470,150**	**$ 1,606,225**	**$ 762,554**	**$ 762,554**	**$ 748,776**	**$ (857,449)**

Budget Summary Analysis

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (658,372)	• Reflects the following staff changes completed during FY26: ◦ *(2.0) Coordinators transferred to Leadership, Organizational, and Cultural Development (4802)* ◦ *(2.0) Facilitators transferred to Leadership, Organizational, and Cultural Development (4802)* ◦ *(1.0) Facilitator transferred to Teacher and Paraprofessional Development (4801)* • Reflects the following position changes in FY27 related to reorganization of Division of Equity and Innovation: ◦ *(1.0) Director position transferred to Chief Equity and Innovation (0108)* ◦ *1.0 Facilitator position transferred from Chief Equity and Innovation (0108) and reclassified to 1.0 Coordinator* • 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 Howard County Association of Student Councils Coordinator.	25,000	• Transfers funds from Division of Schools (4701) for Howard County Association of Student Councils Coordinator wages.
Supplies and Materials			
Supplies-General	Materials for systemic and site-based professional learning and supplies for Student Council Student Member of the Board of Education (SMOB).	(2,300)	• Transfers ($4,300) in funds to Leadership, Organizational, and Cultural Development (4802). • Transfers $2,000 in funds from Division of Schools (4701) for supplies for SMOB activities.
Technology-Computer	Computers for office staff.	(1,700)	• Transfers funds to Leadership, Organizational, and Cultural Development (4802) Supplies-General spend category.
Other Charges			
Travel-Mileage	Funds for reimbursement to staff for work-related travel.	(1,300)	• Transfers funds to Leadership, Organizational, and Cultural Development (4802).
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Diversity, equity, and inclusion professional learning for instructional staff.	(47,000)	• Transfers funds to Leadership, Organizational, and Cultural Development (4802).
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation 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).	5,000	• Transfers funds from Division of Schools (4701) for Howard County Association of Student Councils and Maryland Association of Student Councils transportation costs to conventions.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	(84,165)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(44,204)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(48,408)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (857,449)**	
	Total % Change	**(53.38)%**	

Staffing

Program 0106	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
DIRECTOR OF STUDENT, FAMILY AND COMMUNITY ENGAGEMENT	1.0	1.0	1.0	1.0	1.0	1.0	-
COORDINATOR	3.0	3.0	3.0	3.0	1.0	1.0	2.0
FACILITATOR	3.0	4.0	4.0	4.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	-	0.5	0.5	0.5	0.5	0.5
SECRETARY	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**8.0**	**9.0**	**8.5**	**8.5**	**3.5**	**3.5**	**3.5**

Teacher and Paraprofessional Development and Support 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, Digging Into the Foundations of Teaching Level III, a collaborative space for educators to strengthen their practice through improved instruction, effective data collection, purposeful differentiation, and reflective writing, 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 HCPSS Staff Development Center and the Instructional Resource 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.

	FY 2023			FY 2024			FY 2025		
Years Teaching	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective	Highly Effective	Effective	Ineffective
First year	74%	22%	4%	62%	32%	5%	68%	30%	2%
Second year	90%	10%	0%	72%	25%	3%	76%	23%	1%
Third year	87%	13%	0%	76%	23%	1%	78%	21%	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 2021	0	0	337	33	72	2	N/A
FY 2022	340 (Day 1 NEO only)	96 (2 days, 2nd 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
FY 2025	257	315	165	113	154	18	58

**May include tenured teachers.*
***Added in FY 2023.*

Budget Summary

Teacher and Paraprofessional Development	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 989,407	$ 800,223	$ 1,041,491	$ 1,052,451	$ 715,381	$ 693,827	$ 740,655	$ 923,086	$ 923,086	$ 923,086	$ 182,431
Subtotal	**989,407**	**800,223**	**1,041,491**	**1,052,451**	**715,381**	**693,827**	**740,655**	**923,086**	**923,086**	**923,086**	**182,431**
Supplies and Materials											
Supplies-General	20,037	18,565	21,537	3,937	16,537	16,858	16,537	16,537	16,537	16,537	-
Technology-Computer	2,000	1,944	2,000	1,070	2,000	3,474	2,000	2,000	2,000	2,000	-
Technology-Supply	-	1,430	-	-	-	-	-	-	-	-	-
Subtotal	**22,037**	**21,939**	**23,537**	**5,007**	**18,537**	**20,332**	**18,537**	**18,537**	**18,537**	**18,537**	**-**
Contracted Services											
Contracted-General	-	-	-	-	-	950	-	1,000	1,000	1,000	1,000
Maintenance-Software	187,143	187,143	187,143	187,143	187,143	187,143	187,143	187,143	187,143	187,143	-
Subtotal	**187,143**	**187,143**	**187,143**	**187,143**	**187,143**	**188,093**	**187,143**	**188,143**	**188,143**	**188,143**	**1,000**
Other Charges											
Travel-Conferences	2,000	1,741	2,000	-	-	-	-	-	-	-	-
Travel-Mileage	8,530	2,401	8,530	1,918	3,030	-	3,030	2,030	2,030	2,030	(1,000)
Tuition Reimbursement	108,846	160,763	108,846	173,216	108,846	143,923	258,846	258,846	258,846	258,846	-
Subtotal	**119,376**	**164,905**	**119,376**	**175,134**	**111,876**	**143,923**	**261,876**	**260,876**	**260,876**	**260,876**	**(1,000)**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	172,310	133,099	172,310	148,677	155,079	129,971	155,079	155,079	155,079	155,079	-
Wages-Workshop	513,665	124,483	513,665	132,820	446,746	141,162	146,746	171,746	171,746	171,746	25,000
Wages-Workshop PDS Partnership	-	-	-	1,950	15,552	10,316	15,552	15,552	15,552	15,552	-
Wages-Stipends	50,000	50,000	90,000	89,995	60,000	118,500	60,000	135,000	135,000	135,000	75,000
Wages-Other	231,200	192,310	231,200	189,505	231,200	113,705	231,200	131,200	131,200	131,200	(100,000)
Subtotal	**967,175**	**499,892**	**1,007,175**	**562,947**	**908,577**	**513,654**	**608,577**	**608,577**	**608,577**	**608,577**	**-**
State Category 12 Fixed Charges											
Other Charges											
Tuition Reimbursement	1,900,000	2,075,428	1,900,000	2,209,482	1,900,000	2,102,234	2,200,000	-	-	-	(2,200,000)
Employee Health Insurance-Fixed	-	-	-	-	-	84,769	91,130	121,296	121,296	121,296	30,166
Retirement	-	-	-	-	-	32,942	55,998	69,357	69,357	69,357	13,359
Social Security	-	-	-	-	-	89,400	100,996	117,172	117,172	117,172	16,176
Subtotal	**1,900,000**	**2,075,428**	**1,900,000**	**2,209,482**	**1,900,000**	**2,309,345**	**2,448,124**	**307,825**	**307,825**	**307,825**	**(2,140,299)**
Program 4801 Total	**$ 4,185,138**	**$ 3,749,530**	**$ 4,278,722**	**$ 4,192,164**	**$ 3,841,514**	**$ 3,869,174**	**$ 4,264,912**	**$ 2,307,044**	**$ 2,307,044**	**$ 2,307,044**	**$ (1,957,868)**

Budget Summary Analysis

4801–Teacher and Paraprofessional Development and Support

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 182,431	• Reflects the following staff change completed during FY26: ◦ *1.0 Facilitator transferred from Student, Family, and Community Partnership (0106)* • 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).	-	• No change.
Technology-Computer	Computers and equipment for staff.	-	• No change.
Contracted Services			
Contracted-General	contracted costs related to the the annual Teacher of the Year Gala.	1,000	• Realigns funds from Travel-Mileage for Teacher of the Year Gala expenses.
Maintenance-Software	Site licenses and employee evaluation system and online registration and tracking system to support professional learning experiences.	-	• No change.
Other Charges			
Travel-Mileage	Funds for reimbursement to TPD staff for work related travel.	(1,000)	• Realigns funds to Contracted-General.
Tuition Reimbursement	Reimbursement of fees for teachers seeking National Board Certification.	-	• No change.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Substitute	Wages for substitutes to allow teachers to engage in professional development.	-	• 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.	25,000	• Realigns funds between wage spend categories in this program based on historical usage.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages (cont'd)			
Salaries and Wages (cont'd)			
Wages-Workshop PDS Partnership	Provides wages for the Professional Development Schools program which 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.	-	• No change.
Wages-Stipends	Stipends for new hires to attend New Educator Orientation prior to the start of the school year.	75,000	• Realigns funds between wage spend categories in this program based on historical usage.
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.	(100,000)	• Realigns funds between wage spend categories in this program based on historical usage.
State Category 12 Fixed Charges			
Other Charges			
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs.	(2,200,000)	• Transfers funding to Human Resources (0303).
Employee Health Insurance-Fixed	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).	30,166	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	13,359	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	16,176	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$(1,957,868)**	
	Total % Change	**(45.91)%**	

Staffing

Program 4801	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	2.0	2.0	2.0	2.0	2.0	2.0	2.0
FACILITATOR	3.0	3.0	1.0	1.0	2.0	2.0	2.0
SECRETARY	1.0	1.0	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PARAEDUCATOR	0.5	0.5	-	-	-	-	-
Total Operating Fund FTE	**8.5**	**8.5**	**5.0**	**5.0**	**6.0**	**6.0**	**6.0**

Leadership, Organizational, and Cultural Development 4802

Program Overview and Insights

The Office of Leadership, Organizational, and Cultural Development supports the HCPSS Strategic Plan through:

- providing professional learning for aspiring, new, and experienced system leaders that enhances their skills, knowledge, and confidence while empowering them to provide leadership that aligns with the HCPSS Strategic Plan;
- assisting and leading schools and offices with organizational development and support as well as professional learning on organizational development and operations; and
- providing professional learning, guidance, and support for HCPSS's efforts of providing equitable and inclusive practices in schools and offices.

Program offerings are based on local, state, national, and international leadership and professional development standards and serve paraprofessionals, teachers, instructional team leaders, administrators, and central office staff. The Office of Leadership, Organizational, and Cultural Development supports school and central office leaders and staff through both structured and customized programming.

The Office of Leadership, Organizational, and Cultural Development collaborates with system leaders to provide leadership grounded in the Equity Framework and to promote policies, practices, and leadership actions that support a restorative culture. They engage staff in high quality professional learning to develop the mindsets, relationships, and environments that support a restorative culture. They offer professional learning and support for the Diversity, Equity, and Inclusion Liaisons (DEILs) by providing tools, resources, and training to assist school administrators in developing the mindsets, relationships, and environments that support a restorative culture.

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. The Leadership Fellows program is designed to enhance an individual's leadership skills, knowledge, and attitudes.

Customized programs are developed for individuals and groups in schools and central offices to increase their effectiveness within their buildings and offices. These customized programs support the HCPSS Strategic Plan, HCPSS Equity Framework, 5 Focus Areas, Danielson Framework, Communications, Goal Setting, Team Building, Well-being and other areas. The Office of Leadership, Organizational, and Cultural Development provides organizational development through deliberately planned, systemwide efforts to increase the HCPSS' 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 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%
FY 2025	45	128	52	15	18	16	17	101
FY 2025 Feedback that program outcomes were met	98%	98%	100%	100%	100%	100%	100%	97%

Budget Summary

Leadership, Organizational, and Cultural Development	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 672,102	$ 661,081	$ 725,452	$ 703,524	$ 532,771	$ 556,352	$ 574,292	$ 1,149,732	$ 1,149,732	$ 1,149,732	$ 575,440
Wages-Other	-	-	-	1,500	-	-	-	-	-	-	-
Wages-Workshop	15,000	15,000	15,000	14,895	15,000	14,978	15,000	15,000	15,000	15,000	-
Subtotal	**687,102**	**676,081**	**740,452**	**719,919**	**547,771**	**571,330**	**589,292**	**1,164,732**	**1,164,732**	**1,164,732**	**575,440**
Contracted Services											
Contracted-General	-	910	-	1,395	-	-	-	-	-	-	-
Subtotal	**-**	**910**	**-**	**1,395**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Supplies and Materials											
Supplies-General	3,667	2,614	3,667	2,102	2,000	1,954	2,000	8,000	8,000	8,000	6,000
Technology-Computer	1,333	1,944	1,333	1,105	-	-	-	-	-	-	-
Technology-Supply	-	1,141	-	575	-	-	-	-	-	-	-
Subtotal	**5,000**	**5,699**	**5,000**	**3,782**	**2,000**	**1,954**	**2,000**	**8,000**	**8,000**	**8,000**	**6,000**
Other Charges											
Travel-Conferences	-	-	-	-	-	-	3,230	3,230	3,230	3,230	-
Travel-Mileage	4,500	2,350	4,500	2,358	1,000	934	1,000	2,300	2,300	2,300	1,300
Subtotal	**4,500**	**2,350**	**4,500**	**2,358**	**1,000**	**934**	**1,000**	**2,300**	**2,300**	**2,300**	**1,300**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	50,000	26,431	60,545	31,545	54,490	28,317	51,490	98,490	98,490	98,490	47,000
Subtotal	**50,000**	**26,431**	**60,545**	**31,545**	**54,490**	**28,317**	**51,490**	**98,490**	**98,490**	**98,490**	**47,000**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	59,338	63,791	151,620	151,620	151,620	87,829
Retirement	-	-	-	-	-	26,291	45,484	78,218	78,218	78,218	32,734
Social Security	-	-	-	-	-	44,265	47,296	96,637	96,637	96,637	49,341
Subtotal	**-**	**-**	**-**	**-**	**-**	**129,894**	**156,571**	**326,475**	**326,475**	**326,475**	**169,904**
Program 4802 Total	**$ 746,602**	**$ 711,471**	**$ 810,497**	**$ 758,999**	**$ 605,261**	**$ 732,429**	**$ 803,583**	**$ 1,603,227**	**$ 1,603,227**	**$ 1,603,227**	**$ 799,644**

Budget Summary Analysis

4802–Leadership, Organizational, and Cultural Development

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 575,440	• Reflects the following staff changes completed during FY26: ◦ *2.0 Coordinators transferred from Student, Family, and Community Partnership (0106)* ◦ *2.0 Facilitators transferred from Student, Family, and Community Partnership (0106)* • 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.	-	• 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.	6,000	• Transfers funds from Student, Family, and Community Partnership (0106) for supplies related to professional development.
Other Charges			
Travel-Conferences	Professional development training and work-related conferences and meetings.	-	• No change.
Travel-Mileage	Funds for reimbursement to Leadership Development staff for work-related travel.	1,300	• Transfers funds from Student, Family, and Community Partnership for mileage reimbursement for staff transferred into this program.
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.	47,000	• Transfers funds from Student, Family, and Community Partnership for substitue wages related to professional learning experiences for staff in this program.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	87,829	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	32,734	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	49,341	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 799,644**	
	Total % Change	**99.51%**	

Staffing

Program 4802	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	3.0	3.0	3.0
INSTRUCTIONAL FACILITATOR	2.0	2.0	1.0	1.0	1.0	1.0	1.0
FACILITATOR	-	-	-	-	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	1.0	0.5	0.5	0.5	0.5	0.5
SECRETARY	1.0	-	-	-	-	-	-
Total Operating Fund FTE	**5.0**	**5.0**	**3.5**	**3.5**	**7.5**	**7.5**	**7.5**

Student Access and Achievement 9501

Program Overview and Insights

The Office of Student Access and Achievement advances academic outcomes and equitable access through promoting family engagement. Leading districtwide and school-based family engagement to remove barriers and strengthen home-school partnerships, the office provides year-round workshops and resources, connecting families to services and learning supports. Other family engagement initiatives include tools and training for schools to implement consistent, culturally responsive engagement practices that align with district policy, liaison outreach and accessible communication with students and families.

Through three core programs, the Black Student Achievement Program (BSAP), Hispanic Achievement Program, and Multilingual Family Services (MFS), the office provides targeted professional learning for staff and expands opportunities for students to take advanced coursework, earn college credit, and pursue industry-recognized credentials. Specialized programming includes:

- BSAP Saturday Math Academy: Instruction and math-focused enrichment for elementary, middle, and high school students.
- Hispanic Achievement Program: Parent Academy and ongoing workshops that accelerate achievement for Hispanic/Latino students.
- Multilingual Family Services (MFS): Coordinated services for multilingual learners and families, including language-assisted registration, multilingual seminars, and the Multilingual Parent Leadership Program.

This work strengthens engagement, removes access barriers, and supports measurable gains in student attendance and achievement.

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 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Elementary	92.0%*	92.2%*	94.7%	93.0%	93.2%
Middle	94.0%*	91.2%*	94.0%	92.1%	92.4%
High	95.0%*	88.1%*	90.4%	87.9%	89.1%

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

The following table provides data on attendance rates of Black/African American students at schools with a BSAP Achievement Liaison. Target percentages are determined by MSDE and HCPSS attendance expectations.

Black Student Attendance Rate at Schools with a BSAP Achievement Liaison					
Level	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Elementary	93.9%*	90.0%*	91.9%	92.5%	92.8%
Middle	96.6%*	91.0%*	92.3%	92.2%	92.6%
High	97.0%*	92.0%*	91.9%	90.6%	92.3%

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

Program Manager: Shereé M. Tilley-Whitaker
Equity and Innovation

Budget Summary

Student Access and Achievement	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 586,304	$ 541,431	$ 638,503	$ 756,319	$ 708,324	$ 582,836	$ 622,245	$ 647,420	$ 647,420	$ 647,420	$ 25,175
Subtotal	**586,304**	**541,431**	**638,503**	**756,319**	**708,324**	**582,836**	**622,245**	**647,420**	**647,420**	**647,420**	**25,175**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Temporary Help	-	-	-	330	-	-	-	-	-	-	-
Wages-Workshop	543,815	452,827	626,940	542,380	543,440	486,437	523,440	603,440	683,440	683,440	160,000
Wages-Other	-	250	-	-	-	-	-	-	-	-	-
Subtotal	**543,815**	**453,077**	**626,940**	**542,710**	**543,440**	**486,437**	**523,440**	**603,440**	**683,440**	**683,440**	**160,000**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	15,530	6,293	15,530	4,989	9,610	6,960	9,610	9,610	9,610	9,610	-
Subtotal	**15,530**	**6,293**	**15,530**	**4,989**	**9,610**	**6,960**	**9,610**	**9,610**	**9,610**	**9,610**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	400	250	400	-	400	-	400	400	400	400	-
Subtotal	**400**	**250**	**400**	**-**	**400**	**-**	**400**	**400**	**400**	**400**	**-**
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	3,121,165	2,616,196	3,249,266	3,248,829	3,771,697	3,263,143	4,359,012	4,618,381	4,618,381	4,618,381	259,369
Subtotal	**3,121,165**	**2,616,196**	**3,249,266**	**3,248,829**	**3,771,697**	**3,263,143**	**4,359,012**	**4,618,381**	**4,618,381**	**4,618,381**	**259,369**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	8,800	1,291	10,120	2,739	10,120	7,707	10,120	10,120	10,120	10,120	-
Subtotal	**8,800**	**1,291**	**10,120**	**2,739**	**10,120**	**7,707**	**10,120**	**10,120**	**10,120**	**10,120**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,118,961	1,202,916	1,334,256	1,334,256	1,334,256	131,340
Retirement	-	-	-	-	-	512,741	515,255	699,295	699,295	699,295	184,040
Social Security	-	-	-	-	-	321,515	416,120	460,398	467,971	467,971	51,851
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,953,217**	**2,134,291**	**2,493,949**	**2,501,522**	**2,501,522**	**367,231**
State Category 14 Community Services											
Salaries and Wages											
Wages-Temporary Help	223,365	181,044	234,765	193,009	234,765	87,026	130,000	149,000	168,000	168,000	38,000
Subtotal	**223,365**	**181,044**	**234,765**	**193,009**	**234,765**	**87,026**	**130,000**	**149,000**	**168,000**	**168,000**	**38,000**
Contracted Services											
Contracted-Consultant	151,420	168,250	231,420	185,235	231,420	12,339	12,000	12,000	12,000	12,000	-
Contracted-Labor	500	-	500	-	500	-	500	500	500	500	-
Maintenance-Software	900	-	900	-	900	-	-	-	-	-	-
Subtotal	**152,820**	**168,250**	**232,820**	**185,235**	**232,820**	**12,339**	**12,500**	**12,500**	**12,500**	**12,500**	**-**
Supplies and Materials											
Supplies-General	16,300	2,778	16,300	6,174	16,300	2,974	5,600	5,600	5,600	5,600	-
Subtotal	**16,300**	**2,778**	**16,300**	**6,174**	**16,300**	**2,974**	**5,600**	**5,600**	**5,600**	**5,600**	**-**
Other Charges											
Travel-Mileage	1,500	102	1,500	422	1,500	-	1,500	1,500	1,500	1,500	-
Subtotal	**1,500**	**102**	**1,500**	**422**	**1,500**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**-**
Program 9501 Total	**$ 4,669,999**	**$ 3,970,712**	**$ 5,026,144**	**$ 4,940,426**	**$ 5,528,976**	**$ 6,402,639**	**$ 7,808,718**	**$ 8,551,920**	**$ 8,658,493**	**$ 8,658,493**	**$ 849,775**

Budget Summary Analysis

9501–Student Access and Achievement

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 25,175	• 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.	160,000	• Increases funding for wages based on projected wage rate increase for FY27.
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	-	• 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.	-	• No change.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	259,369	• 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 2026	Explanation of Change
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-Fixed	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).	131,340	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	184,040	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	51,851	• Reflects social security cost modifications for adjustments in salary 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.	38,000	• Increases funding for wages based on projected wage rate increase for FY27.
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.	-	• No change.
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.	-	• No change.
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.	-	• No change.
Other Charges			
Travel-Mileage	Mileage reimbursement for Liaisons who travel between schools.	-	• No change.
	Total $ Change	**$ 849,775**	
	Total % Change	**10.88%**	

Program Manager: Shereé M. Tilley-Whitaker

Staffing

Program 9501	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
SUPERVISOR	-	-	5.0	4.0	4.0	4.0	4.0
SPECIALIST	5.0	5.0	-	-	-	-	-
TECHNICAL ASSISTANT	-	-	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	-	-	-	-	-
Subtotal State Category 02 Mid-Level Administration	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**	**5.0**	**5.0**
State Category 07 Student Personnel Services							
LIAISON BSAP	27.0	27.0	27.0	27.0	27.0	27.0	27.0
LIAISON HISPANIC ACHIEVEMENT	25.0	24.0	24.0	25.0	25.0	25.0	25.0
LIAISON MULTILINGUAL ACHIEVEMENT	11.0	11.0	11.0	9.0	9.0	9.0	9.0
Subtotal State Category 07 Student Personnel Services	**63.0**	**62.0**	**62.0**	**61.0**	**61.0**	**61.0**	**61.0**
Total Operating Fund FTE	**69.0**	**68.0**	**69.0**	**66.0**	**66.0**	**66.0**	**66.0**

Service Data

Program 9501 Service Data	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Multilingual Family Registrations	342	509	570	700	600

Program Manager: Shereé M. Tilley-Whitaker
Equity and Innovation

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. This Division supports all HCPSS employees with payroll and benefits needs and works to reduce risk to the school system.

The Division's functional 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 HCPSS 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 2027

The budget for the Division of Financial Management is increasing by a total of $2.8 million, a 4.89 percent increase, and 1.0 FTE position compared to the current budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, and priorities. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $1.5 million
- Employee Compensation and Benefits – $880,178
- Priorities – $261,188 and 1.0 FTE position
- One-time Funding Items – $190,000
- Realignments – $12,704

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

Division of Financial Management – Budget Summary

Existing Service Commitments

- $522,953 in Program 7401 – Risk Management increases for property, liability, and vehicle insurance premiums as estimated by MABE
- $355,334 – Contractual increases in software costs
    - $325,000 in Enterprise Applications (0503)
    - $22,000 in Procurement (0205)
    - $8,334 in Accounting (0206)
- $293,567 in Program 8001 – Increase to Fixed Charges Program 8001 for the General Fund contribution to the Workers' Compensation Fund and other centrally managed fixed costs.
- $216,470 in Program 8001 – Increase to Retirement in Fixed Charges Program 8001 based on the increased pension rate for the employee system in FY 2027.
- $170,746 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.
- $11,842 in Program 7401 – Wages increase to support field trip review processing.
- ($96,437) in Program 8002 – Net reduction to chargebacks for Internal Service Fund Charge Program 8002 based on the estimated changes in depreciation expense and approved reclasses. See the Other Funds section for additional information.

Employee Compensation and Benefits

- $1.2 million – Health insurance cost increases based on preliminary actuarial estimates.
- $707,986 – Placeholder for employee compensation increases subject to collective bargaining.
- $(1.0) million – Reduction in the funding for employee benefit credits. Benefit credits are funded on a calendar year basis. This reduction fully implements the reductions to the benefit credit made in the FY 2026 budget.

Priorities

- $161,188 in Program 0203 – Addition of 1.0 FTE Budget Analyst in the Budget Office Program 0203. This position is requested to *Enhance Systemic Planning and Procedures*. Over the last few years, Budget Office staffing has been reduced by (3.0) FTE while the demands, volume, and complexity of work have increased significantly. An additional position is necessary to support budget work for labor costing, staffing, minimum school funding, and grants budgeting.
- $100,000 in Program 0205 – to *Enhance Systemic Planning and Procedures* in Procurement Program 0205 for the purchase of a new contract to license EqualLevel, a procurement software that will create efficiencies and costs savings for purchasing supplies and materials.

One-time Funding

- $190,000 in Program 8002 – increase in chargebacks for one-time costs being requested in Print Services to fund software implementation and security window coverings for schools, Internal Service Fund Charges Program 8002.

Division of Financial Management – Budget Summary

Realignments

- $12,704 – various budget realignments to better utilize existing budget authority in programs, and a realignment of a contract expense from Human Resources Program 0303 to Procurement Program 0205.

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

Division of Financial Management – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Budget	0203	$ 1,237,974	$ 216,109	$ -	$ 216,109	1.00	$ 1,454,083	$ 1,454,083	$ 1,454,083	$ 216,109	17.46%
Payroll Services	0204	1,119,441	30,638	-	30,638	-	1,150,079	1,150,079	1,150,079	30,638	2.74%
Procurement Office	0205	2,821,402	170,312	12,704	183,016	-	3,004,418	3,004,418	3,004,418	183,016	6.49%
Accounting	0206	1,869,844	114,765	-	114,765	-	1,984,609	1,984,609	1,984,609	114,765	6.14%
Chief Financial Officer	0208	825,555	49,902	-	49,902	-	875,457	875,457	875,457	49,902	6.04%
Enterprise Applications	0503	8,800,622	464,316	(21,530)	442,786	-	9,243,408	9,243,408	9,243,408	442,786	5.03%
Board Meeting Broadcasting Services	2702	146,397	-	-	-	-	146,397	146,397	146,397	-	0.00%
Broadband and Telecommunications Services	7203	2,663,258	-	-	-	-	2,663,258	2,663,258	2,663,258	-	0.00%
Risk Management	7401	5,459,750	545,167	-	545,167	-	6,004,917	6,004,917	6,004,917	545,167	9.99%
Fixed Charges	8001	9,691,605	863,066	1,530	864,596		10,494,762	10,556,201	10,556,201	864,596	8.92%
Internal Service Fund Charges	8002	22,945,698	351,566	20,000	371,566		23,317,264	23,317,264	23,317,264	371,566	1.62%
Financial Management Total		**$ 57,581,546**	**$ 2,805,841**	**$ 12,704**	**$ 2,818,545**	**1.00**	**$ 60,338,652**	**$ 60,400,091**	**$ 60,400,091**	**$ 2,818,545**	**4.89%**

Division of Financial Management – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

General Fund	0203		0204		0205		0206		0208	
PROGRAMS	**Budget**	**FTE**	**Payroll Services**	**FTE**	**Procurement Office**	**FTE**	**Accounting**	**FTE**	**Chief Financial Officer**	**FTE**
EXISTING SERVICE COMMITMENTS										
Contractual Obligation	$ -	-	$ -	-	$ 22,000	-	$ 8,334	-	$ -	-
Existing Services-Other	-	-	-	-	-	-	-	-	-	-
Financial Obligation-Other	-	-	-	-	-	-	-	-	-	-
Retirement	-	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	13,839	-	(14,035)	-	(15,972)	-	29,350	-	15,297	-
Subtotal Existing Service Commitments	**13,839**	**-**	**(14,035)**	**-**	**6,028**	**-**	**37,684**	**-**	**15,297**	**-**
EMPLOYEE COMPENSATION AND BENEFITS										
Benefit Credit	-	-	-	-	-	-	-	-	-	-
Employee Compensation-Placeholder	31,132	-	32,733	-	46,374	-	54,196	-	26,645	-
Health Insurance	9,950	-	11,940	-	17,910	-	22,885	-	7,960	-
Subtotal Employee Compensation and Benefits	**41,082**	**-**	**44,673**	**-**	**64,284**	**-**	**77,081**	**-**	**34,605**	**-**
PRIORITIES										
Enhance Systemic Planning & Procedures	161,188	1.00	-	-	100,000	-	-	-	-	-
Subtotal Priorities	**161,188**	**1.00**	**-**	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**
ONE-TIME REQUESTS										
One-Time Funding Items	-	-	-	-	-	-	-	-	-	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**216,109**	**1.00**	**30,638**	**-**	**170,312**	**-**	**114,765**	**-**	**49,902**	**-**
REALIGNMENTS	**-**	**-**	**-**	**-**	**12,704**	**-**	**-**	**-**	**-**	**-**
DIVISION TOTAL	**$ 216,109**	**1.00**	**$ 30,638**	**-**	**$ 183,016**	**-**	**$ 114,765**	**-**	**$ 49,902**	**-**

Division of Financial Management – Budget Summary

SUMMARY OF FY 2027 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**	**FTE**
EXISTING SERVICE COMMITMENTS										
Contractual Obligation	$ 325,000	-	$ -	-	$ -	-	$ -	-	$ -	-
Existing Services-Other	-	-	-	-	-	-	11,842	-	-	-
Financial Obligation-Other	-	-	-	-	-	-	522,953	-	293,567	-
Retirement	-	-	-	-	-	-	-	-	216,470	-
Year over Year Personnel Cost Change	6,234	-	-	-	-	-	1,647	-	134,501	-
Subtotal Existing Service Commitments	**331,234**	**-**	**-**	**-**	**-**	**-**	**536,442**	**-**	**653,701**	**-**
EMPLOYEE COMPENSATION AND BENEFITS										
Benefit Credit	-	-	-	-	-	-	-	-	(1,031,800)	-
Employee Compensation-Placeholder	97,262	-	-	-	-	-	4,745	-	147,618	-
Health Insurance	35,820	-	-	-	-	-	3,980	-	1,093,547	-
Subtotal Employee Compensation and Benefits	**133,082**	**-**	**-**	**-**	**-**	**-**	**8,725**	**-**	**209,365**	**-**
PRIORITIES										
Enhance Systemic Planning & Procedures	-	-	-	-	-	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ONE-TIME REQUESTS										
One-Time Funding Items	-	-	-	-	-	-	-	-	-	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**464,316**	**-**	**-**	**-**	**-**	**-**	**545,167**	**-**	**863,066**	**-**
REALIGNMENTS	**(21,530)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,530**	**-**
DIVISION TOTAL	**$ 442,786**	**-**	**$ -**	**-**	**$ -**	**-**	**$ 545,167**	**-**	**$ 864,596**	**-**

Division of Financial Management – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS					
General Fund	8002	0301			
PROGRAMS	Internal Service Fund Charges	Chief Administration Officer	FTE	Total	Total FTE
EXISTING SERVICE COMMITMENTS					
Contractual Obligation	$ -	-	-	$ 355,334	-
Existing Services-Other	-	-	-	11,842	-
Financial Obligation-Other	(96,437)	-	-	720,083	-
Retirement	-	-	-	216,470	-
Year over Year Personnel Cost Change	(115)	-	-	170,746	-
Subtotal Existing Service Commitments	**(105,715)**	**-**	**-**	**1,474,475**	**-**
EMPLOYEE COMPENSATION AND BENEFITS					
Benefit Credit	-	-	-	(1,031,800)	-
Employee Compensation-Placeholder	267,281	-	-	707,986	-
Health Insurance	-	-	-	1,203,992	-
Subtotal Employee Compensation and Benefits	**267,281**	**-**	**-**	**880,178**	**-**
PRIORITIES					
Enhance Systemic Planning & Procedures	-	-	-	261,188	1.00
Subtotal Priorities	**-**	**-**	**-**	**261,188**	**1.00**
ONE-TIME REQUESTS					
One-Time Funding Items	190,000	-	-	190,000	-
Subtotal One-Time Requests	**190,000**	**-**	**-**	**190,000**	**-**
SUBTOTAL BUDGET ADDITIONS	**351,566**	**-**	**-**	**2,805,841**	**1.00**
REALIGNMENTS	**20,000**	**-**	**-**	**12,704**	**-**
DIVISION TOTAL	**$ 371,566**	**$ -**	**-**	**$ 2,818,545**	**1.00**

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

Chief Financial Officer	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ 632,447	$ 620,331	$ 642,163	$ 642,163	$ 642,163	$ 21,832
Subtotal	**-**	**-**	**-**	**-**	**-**	**632,447**	**620,331**	**642,163**	**642,163**	**642,163**	**21,832**
Supplies and Materials											
Supplies-General	-	-	-	-	-	838	2,700	2,700	2,700	2,700	-
Technology-Computer	-	-	-	-	-	999	-	-	-	-	-
Technology-Supply	-	-	-	-	-	593	800	800	800	800	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,430**	**3,500**	**3,500**	**3,500**	**3,500**	**-**
Other Charges											
Travel-Conferences	-	-	-	-	-	-	3,370	3,370	3,370	3,370	-
Travel-Mileage	-	-	-	-	-	-	1,000	1,000	1,000	1,000	-
Dues & Subscriptions	-	-	-	-	-	1,794	1,380	1,380	1,380	1,380	-
Other Miscellaneous Charges	-	-	-	-	-	35	2,800	2,800	2,800	2,800	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,829**	**8,550**	**8,550**	**8,550**	**8,550**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	67,815	72,904	80,864	80,864	80,864	7,960
Retirement	-	-	-	-	-	84,650	74,676	91,255	91,255	91,255	16,579
Social Security	-	-	-	-	-	46,843	45,594	49,125	49,125	49,125	3,531
Subtotal	**-**	**-**	**-**	**-**	**-**	**199,308**	**193,174**	**221,244**	**221,244**	**221,244**	**28,070**
Program 0208 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 836,014**	**$ 825,555**	**$ 875,457**	**$ 875,457**	**$ 875,457**	**$ 49,902**

Budget Summary Analysis

0208–Chief Financial Officer

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 21,832	• 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.
Supplies and Materials			
Supplies-General	Consumable office supplies for 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.
Other Miscellaneous Charges	Costs associated with workforce engagement and business-related events.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	7,960	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	16,579	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	3,531	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 49,902**	
	Total % Change	**6.04%**	

Program Manager: M. Brian Hull

Staffing

Program 0208	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
CHIEF FINANICAL OFFICER	-	-	-	1.0	1.0	1.0	1.0
CONTROLLER	-	-	-	1.0	1.0	1.0	1.0
BENEFITS COORDINATOR	-	-	-	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**4.0**	**4.0**	**4.0**	**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 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 682,841	$ 670,064	$ 726,373	$ 726,181	$ 763,459	$ 751,332	$ 781,477	$ 918,700	$ 918,700	$ 918,700	$ 137,223
Wages-Overtime	-	1,846	-	1,983	-	-	-	-	-	-	-
Wages-Temporary Help	40,000	29,713	40,000	27,855	40,000	25,957	40,000	40,000	40,000	40,000	-
Subtotal	**722,841**	**701,623**	**766,373**	**756,019**	**803,459**	**777,289**	**821,477**	**958,700**	**958,700**	**958,700**	**137,223**
Contracted Services											
Maintenance-Software	615,000	80,000	615,000	80,000	165,000	80,000	165,000	165,000	165,000	165,000	-
Subtotal	**615,000**	**80,000**	**615,000**	**80,000**	**165,000**	**80,000**	**165,000**	**165,000**	**165,000**	**165,000**	**-**
Supplies and Materials											
Supplies-General	450	439	450	58	450	118	450	450	450	450	-
Technology-Computer	-	942	-	4,258	-	-	-	1,500	1,500	1,500	1,500
Technology-Supply	1,950	577	1,950	-	1,950	35	1,950	1,950	1,950	1,950	-
Subtotal	**2,400**	**1,958**	**2,400**	**4,316**	**2,400**	**153**	**2,400**	**3,900**	**3,900**	**3,900**	**1,500**
Other Charges											
Travel-Conferences	1,760	1,110	1,760	-	1,260	-	1,260	1,260	1,260	1,260	-
Travel-Mileage	4,500	4,229	4,500	4,200	300	9	300	300	300	300	-
Dues & Subscriptions	1,835	1,490	1,835	1,570	1,835	1,400	1,835	1,835	1,835	1,835	-
Subtotal	**8,095**	**6,829**	**8,095**	**5,770**	**3,395**	**1,409**	**3,395**	**3,395**	**3,395**	**3,395**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	84,769	91,130	127,745	127,745	127,745	36,615
Retirement	-	-	-	-	-	100,304	94,074	122,003	122,003	122,003	27,929
Social Security	-	-	-	-	-	55,925	60,498	73,340	73,340	73,340	12,842
Subtotal	**-**	**-**	**-**	**-**	**-**	**240,998**	**245,702**	**323,088**	**323,088**	**323,088**	**77,386**
Program 0203 Total	**$ 1,348,336**	**$ 790,410**	**$ 1,391,868**	**$ 846,105**	**$ 974,254**	**$ 1,099,849**	**$ 1,237,974**	**$ 1,454,083**	**$ 1,454,083**	**$ 1,454,083**	**$ 216,109**

Budget Summary Analysis

0203–Budget

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 137,223	• Reflects the following position requested in FY27 to support adherence to Minimum School Funding reporting requirements: ◦ *1.0 Budget Analyst* • Reflects placeholder for compensation increases and benefits for staff • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections
Wages-Temporary Help	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.	1,500	• Increases funding to supply a computer for the new position.
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-Fixed	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).	36,615	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	27,929	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	12,842	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 216,109**	
	Total % Change	**17.46%**	

Program Manager: Darin Conforti

Staffing

Program 0203	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
EXECUTIVE DIRECTOR OF BUDGET	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	-	-	-	-	-	-
BUDGET ANALYST	3.0	3.0	3.0	3.0	4.0	4.0	4.0
Total Operating Fund FTE	**5.0**	**5.0**	**5.0**	**5.0**	**6.0**	**6.0**	**6.0**

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

Payroll Services	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 712,607	$ 737,490	$ 775,611	$ 651,701	$ 679,424	$ 695,457	$ 727,569	$ 736,780	$ 736,780	$ 736,780	$ 9,211
Wages-Temporary Help	-	-	-	11,506	-	-	4,750	4,750	4,750	4,750	-
Wages-Overtime	4,750	234	4,750	-	4,750	-	-	-	-	-	-
Subtotal	**717,357**	**737,724**	**780,361**	**663,207**	**684,174**	**695,457**	**732,319**	**741,530**	**741,530**	**741,530**	**9,211**
Contracted Services											
Contracted-Labor	20,000	20,000	20,000	20,000	20,000	19,248	20,000	20,000	20,000	20,000	-
Maintenance-Software	114,893	113,474	114,893	114,893	114,893	120,394	126,414	126,414	126,414	126,414	-
Subtotal	**134,893**	**133,474**	**134,893**	**134,893**	**134,893**	**139,642**	**146,414**	**146,414**	**146,414**	**146,414**	**-**
Supplies and Materials											
Supplies-General	3,000	1,038	3,000	1,031	1,500	1,006	1,500	1,500	1,500	1,500	-
Technology-Computer	2,644	1,884	1,600	-	1,600	-	1,600	1,600	1,600	1,600	-
Technology-Supply	2,000	647	2,000	-	1,000	168	1,000	1,000	1,000	1,000	-
Subtotal	**7,644**	**3,569**	**6,600**	**1,031**	**4,100**	**1,174**	**4,100**	**4,100**	**4,100**	**4,100**	**-**
Other Charges											
Travel-Conferences	1,000	-	2,044	-	1,000	-	1,000	1,000	1,000	1,000	-
Travel-Mileage	300	-	300	-	200	-	150	150	150	150	-
Dues & Subscriptions	300	333	300	-	300	-	350	350	350	350	-
Subtotal	**1,600**	**333**	**2,644**	**-**	**1,500**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	101,722	109,356	121,296	121,296	121,296	11,940
Retirement	-	-	-	-	-	92,674	71,912	78,514	78,514	78,514	6,602
Social Security	-	-	-	-	-	50,729	53,840	56,725	56,725	56,725	2,885
Subtotal	**-**	**-**	**-**	**-**	**-**	**245,125**	**235,108**	**256,535**	**256,535**	**256,535**	**21,427**
Program 0204 Total	**$ 861,494**	**$ 875,100**	**$ 924,498**	**$ 799,131**	**$ 824,667**	**$ 1,081,398**	**$ 1,119,441**	**$ 1,150,079**	**$ 1,150,079**	**$ 1,150,079**	**$ 30,638**

Budget Summary Analysis

0204–Payroll Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 9,211	• 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			
Contracted-Labor	Contracted temporary employees for use during peak times, as well as services for third-party payroll tax and withholding.	-	• No change.
Maintenance-Software	Maintenance, hosting, and licensing costs associated with timekeeping software and payroll integration with the financial system.	-	• No change.
Supplies and Materials			
Supplies-General	Forms, checks, and other items relating to financial administration.	-	• No change.
Technology-Computer	Computers for office staff.	-	• No change.
Technology-Supply	Computer accessories for staff and supplies for the Payroll fax machine.	-	• No change.
Other Charges			
Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.	-	• 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-Fixed	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).	11,940	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	2,885	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 30,638**	
	Total % Change	**2.74%**	

Program Manager: Sundeep Patel

Staffing

Program 0204	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	-	-	-	-	-	-
SPECIALIST	1.0	2.0	2.0	2.0	2.0	2.0	2.0
PAYROLL ANALYST	1.0	-	-	-	-	-	-
TECHNICAL ASSISTANT	-	3.0	2.0	2.0	2.0	2.0	2.0
CLERK ACCOUNT	3.0	-	-	-	-	-	-
Total Operating Fund FTE	**7.0**	**7.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

Program Manager: Sundeep Patel

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	Actual FY 2025
12.65%	29.31%	21.73%

Purchasing Card Purchasing Ratio (percentage of expenditures using purchasing cards)			
Actual CY 2021	Actual CY 2022	Actual CY 2023	Actual CY 2024
3.87%	4.18%	3.86%	3.15%

Revenue from Contract Related Rebates			
Actual CY 2021	Actual CY 2022	Actual CY 2023	Actual CY 2024
$63,090.93	$74,671.23	$85,427.09	$111,737.47

Percentage of Procurement Staff with a Professional Certificate			
Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
75%	80%	83%	83%

Program Manager: Robert Bruce

Budget Summary

Procurement Office	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 846,748	$ 492,285	$ 831,288	$ 594,151	$ 637,035	$ 606,888	$ 694,197	$ 689,528	$ 689,528	$ 689,528	$ (4,669)
Wages-Temporary Help	-	21,600	15,000	8,619	-	-	-	-	-	-	-
Subtotal	**846,748**	**513,885**	**846,288**	**602,770**	**637,035**	**606,888**	**694,197**	**689,528**	**689,528**	**689,528**	**(4,669)**
Contracted Services											
Repair-Equipment	500	-	500	-	500	-	500	500	500	500	-
Contracted-Labor	29,500	-	29,500	19,189	14,500	14,401	14,500	14,500	14,500	14,500	-
Maintenance-Software	14,175	57,907	50,423	40,841	50,423	46,602	50,423	185,127	185,127	185,127	134,704
Subtotal	**44,175**	**57,907**	**80,423**	**60,030**	**65,423**	**61,003**	**65,423**	**200,127**	**200,127**	**200,127**	**134,704**
Supplies and Materials											
Supplies-General	14,000	12,675	14,000	16,921	14,000	9,706	14,000	14,000	14,000	14,000	-
Technology-Computer	3,500	4,196	3,500	-	3,500	-	3,500	3,500	3,500	3,500	-
Technology-Supply	2,000	1,329	2,000	1,876	2,000	1,583	2,000	2,000	2,000	2,000	-
Subtotal	**19,500**	**18,200**	**19,500**	**18,797**	**19,500**	**11,289**	**19,500**	**19,500**	**19,500**	**19,500**	**-**
Other Charges											
Travel-Conferences	2,500	5,570	2,500	2,197	2,500	3,300	2,500	2,500	2,500	2,500	-
Travel-Mileage	1,000	78	1,000	-	1,000	-	1,000	1,000	1,000	1,000	-
Training	-	-	-	8,883	-	4,106	-	-	-	-	-
Dues & Subscriptions	6,749	6,240	6,749	5,984	6,749	6,510	6,749	6,749	6,749	6,749	-
Subtotal	**10,249**	**11,888**	**10,249**	**17,064**	**10,249**	**13,916**	**10,249**	**10,249**	**10,249**	**10,249**	**-**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Classroom	400,000	752,640	400,000	232,104	325,000	259,290	285,000	285,000	285,000	285,000	-
Supplies-Warehouse	650,000	264,455	650,000	699,496	520,000	527,388	520,000	520,000	520,000	520,000	-
Supplies-Other	726,833	788,196	726,833	422,284	584,833	573,424	484,833	484,833	484,833	484,833	-
Subtotal	**1,776,833**	**1,805,291**	**1,776,833**	**1,353,884**	**1,429,833**	**1,360,102**	**1,289,833**	**1,289,833**	**1,289,833**	**1,289,833**	**-**
State Category 11 Maintenance of Plant											
Salaries and Wages											
Salaries	248,189	340,948	241,888	448,163	396,707	387,454	382,834	399,473	399,473	399,473	16,639
Subtotal	**248,189**	**340,948**	**241,888**	**448,163**	**396,707**	**387,454**	**382,834**	**399,473**	**399,473**	**399,473**	**16,639**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	152,583	164,034	181,944	181,944	181,944	17,910
Retirement	-	-	-	-	-	136,913	116,169	130,456	130,456	130,456	14,287
Social Security	-	-	-	-	-	73,964	79,163	83,308	83,308	83,308	4,145
Subtotal	**-**	**-**	**-**	**-**	**-**	**363,460**	**359,366**	**395,708**	**395,708**	**395,708**	**36,342**
Program 0205 Total	**$ 2,945,694**	**$ 2,748,119**	**$ 2,975,181**	**$ 2,500,708**	**$ 2,558,747**	**$ 2,804,112**	**$ 2,821,402**	**$ 3,004,418**	**$ 3,004,418**	**$ 3,004,418**	**$ 183,016**

Budget Summary Analysis

Program 0205–Procurement Office

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (4,669)	• 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.	-	• No change.
Contracted Services			
Repair-Equipment	Maintenance and repair of office equipment.	-	• No change.
Contracted-Labor	Contracted services to assist with operations.	-	• No change.
Maintenance-Software	Support of website activities, such as continued technical upgrades and interfaces with various financial systems and contract management software.	134,704	• Transfers $12,704 from Human Resources (0303) to consolidate the management of the Docusign contract. • Increases $22,000 to support the contractual increases to software solutions. • Increases $100,000 to support the implementation of a new procurement software which will improve efficiencies and generate cost savings.
Supplies and Materials			
Supplies-General	Supplies, advertising, and other operational costs.	-	• No change.
Technology-Computer	Replacement computers for staff.	-	• No change.
Technology-Supply	Computer accessories for staff.	-	• No change.
Other Charges			
Travel-Conferences	Attendance at work-related conferences and meetings.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
Dues & Subscriptions	Subscriptions to work-related publications and association dues.	-	• No change.
State 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.	-	• No change.
Supplies-Warehouse	Furniture and classroom supplies stored at the Logistics Center.	-	• No change.
Supplies-Other	Replacement/growth furniture and equipment for all schools.	-	• No change.

Program Manager: Robert Bruce

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	16,639	• 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-Fixed	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).	17,910	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	14,287	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	4,145	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 183,016**	
	Total % Change	**6.49%**	

Staffing

Program 0205	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
DIRECTOR PROCUREMENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	1.0	3.0	2.0	2.0	2.0	2.0	2.0
BUYER	2.0	-	-	-	-	-	-
PURCHASING TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CLERK ACCOUNT	1.0	1.0	-	-	-	-	-
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-	-	-
Subtotal State Category 01 Administration	**8.0**	**8.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**
State Category 11 Maintenance of Plant							
MANAGER	-	-	1.0	1.0	1.0	1.0	1.0
SPECIALIST	-	2.0	2.0	2.0	2.0	2.0	2.0
BUYER	2.0	-	-	-	-	-	-
Subtotal State Category 11 Maintenance of Plant	**2.0**	**2.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
Total Operating Fund FTE	**10.0**	**10.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

Program Manager: Robert Bruce

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 2027 budget 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.

Program Manager: Sundeep Patel

Budget Summary

Accounting	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 1,055,223	$ 1,122,856	$ 1,107,501	$ 1,230,307	$ 1,129,989	$ 1,028,123	$ 1,175,188	$ 1,226,544	$ 1,226,544	$ 1,226,544	$ 51,356
Wages-Overtime	-	14,075	-	-	-	34	-	-	-	-	-
Wages-Temporary Help	18,450	-	18,450	6,893	18,450	11,128	18,450	18,450	18,450	18,450	-
Subtotal	**1,073,673**	**1,136,931**	**1,125,951**	**1,237,200**	**1,148,439**	**1,039,285**	**1,193,638**	**1,244,994**	**1,244,994**	**1,244,994**	**51,356**
Contracted Services											
Independent Audit Fees	90,120	101,870	100,000	89,950	100,000	93,878	102,128	110,462	110,462	110,462	8,334
Repair-Equipment	475	-	475	-	200	-	200	200	200	200	-
Contracted-General	-	710	-	-	-	-	-	-	-	-	-
Maintenance-Software	41,005	41,017	53,770	49,010	103,770	102,398	123,035	123,035	123,035	123,035	-
Subtotal	**131,600**	**143,597**	**154,245**	**138,960**	**203,970**	**196,276**	**225,363**	**233,697**	**233,697**	**233,697**	**8,334**
Supplies and Materials											
Supplies-General	5,020	2,060	5,020	1,185	5,020	1,409	5,020	5,020	5,020	5,020	-
Technology-Supply	-	571	-	-	-	1,035	-	-	-	-	-
Technology-Computer	-	2,407	-	-	-	8,591	-	-	-	-	-
Subtotal	**5,020**	**5,038**	**5,020**	**1,185**	**5,020**	**11,035**	**5,020**	**5,020**	**5,020**	**5,020**	**-**
Other Charges											
Travel-Conferences	1,800	2,149	1,800	1,150	800	250	800	800	800	800	-
Travel-Mileage	270	204	270	49	270	108	270	270	270	270	-
Dues & Subscriptions	5,895	5,542	5,895	5,059	5,895	5,092	5,895	5,895	5,895	5,895	-
Subtotal	**7,965**	**7,895**	**7,965**	**6,258**	**6,965**	**5,450**	**6,965**	**6,965**	**6,965**	**6,965**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	194,967	209,599	232,484	232,484	232,484	22,885
Retirement	-	-	-	-	-	136,904	141,471	166,206	166,206	166,206	24,735
Social Security	-	-	-	-	-	74,898	87,788	95,243	95,243	95,243	7,455
Subtotal	**-**	**-**	**-**	**-**	**-**	**406,769**	**438,858**	**493,933**	**493,933**	**493,933**	**55,075**
Program 0206 Total	**$ 1,218,258**	**$ 1,293,461**	**$ 1,293,181**	**$ 1,383,603**	**$ 1,364,394**	**$ 1,658,815**	**$ 1,869,844**	**$ 1,984,609**	**$ 1,984,609**	**$ 1,984,609**	**$ 114,765**

Budget Summary Analysis

0206–Accounting

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 51,356	• 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.	-	• No change.
Contracted Services			
Independent Audit Fees	External audit of financial records and school general fund accounts by independent certified public accountants.	8,334	• Increases funding for contractual increases in audit costs.
Repair-Equipment	Maintenance for the check folder sealer.	-	• No change.
Maintenance-Software	School activity accounting software and financial reporting software annual licensing fees.	-	• No change.
Supplies and Materials			
Supplies-General	Consumable office supplies 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	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.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	22,885	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	24,735	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	7,455	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 114,765**	
	Total % Change	**6.14%**	

Program Manager: Sundeep Patel

Staffing

Program 0206	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	2.5	2.5	4.5	4.5	4.5	4.5	4.5
ACCOUNTANT	6.0	6.0	3.0	3.0	3.0	3.0	3.0
CLERK ACCOUNT	1.0	1.0	3.0	3.0	3.0	3.0	3.0
Total Operating Fund FTE	**10.5**	**10.5**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**

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), and the major staff data system: Enterprise Resource Planning (ERP), 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 ERP system is a comprehensive software application designed to manage and organize staff-related information, support the hiring process, and facilitate finance related activities for the school system. 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 2025. The EA team supported the school system’s transition to Workday Job Hub to better facilitate the hiring and onboarding process for new staff members, streamlined the salary voucher process and implemented timekeeping for the remainder of 12-month hourly staff. Additionally, EA supported an increased number of instructional applications requiring unified authentication via the Clever application, implemented and provided training on an updated tool to support simplified course editing, and continued to support elementary school teachers use of the gradebook aligned to the new grading and reporting procedures. Staff developed a modernized course request interface to support families and deployed additional attendance kiosks. Regarding data access, staff designed and developed a new school improvement (SIP) dashboard; and equity, early warning, and intervention dashboards. Lastly, additional tools to support the monitoring of attendance, discipline, and grading were designed and developed.

Budget Summary

Enterprise Applications	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 11 Maintenance of Plant											
Salaries and Wages											
Salaries	$ 1,650,825	$ 1,480,388	$ 1,739,105	$ 1,692,423	$ 1,756,979	$ 1,748,264	$ 2,574,628	$ 2,628,658	$ 2,628,658	$ 2,628,658	$ 54,030
Wages-Temporary Help	20,000	9,422	20,000	-	20,000	-	20,000	-	-	-	(20,000)
Subtotal	**1,670,825**	**1,489,810**	**1,759,105**	**1,692,423**	**1,776,979**	**1,748,264**	**2,594,628**	**2,628,658**	**2,628,658**	**2,628,658**	**34,030**
Contracted Services											
Contracted-General	-	-	-	-	-	-	793,262	793,262	793,262	793,262	-
Maintenance-Software	2,148,976	1,942,932	2,258,976	2,111,010	2,489,328	4,059,140	4,589,328	4,914,328	4,914,328	4,914,328	325,000
Subtotal	**2,148,976**	**1,942,932**	**2,258,976**	**2,111,010**	**2,489,328**	**4,059,140**	**5,382,590**	**5,707,590**	**5,707,590**	**5,707,590**	**325,000**
Supplies and Materials											
Supplies-General	3,500	1,027	3,500	-	1,500	-	1,500	1,500	1,500	1,500	-
Technology-Computer	10,000	9,669	10,000	3,288	10,000	-	10,000	10,000	10,000	10,000	-
Subtotal	**13,500**	**10,696**	**13,500**	**3,288**	**11,500**	**-**	**11,500**	**11,500**	**11,500**	**11,500**	**-**
Other Charges											
Travel-Conferences	4,000	-	4,000	1,924	-	-	4,000	4,000	4,000	4,000	-
Travel-Mileage	2,400	-	2,400	-	200	-	200	200	200	200	-
Training	9,000	8,546	9,000	-	9,000	285	5,000	5,000	5,000	5,000	-
Dues & Subscriptions	20,000	254	20,000	2,306	5,000	-	5,000	5,000	5,000	5,000	-
Subtotal	**35,400**	**8,800**	**35,400**	**4,230**	**14,200**	**285**	**14,200**	**14,200**	**14,200**	**14,200**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	220,398	328,068	363,888	363,888	363,888	35,820
Retirement	-	-	-	-	-	239,456	278,871	316,479	316,479	316,479	37,608
Social Security	-	-	-	-	-	130,854	190,765	201,093	201,093	201,093	10,328
Subtotal	**-**	**-**	**-**	**-**	**-**	**590,708**	**797,704**	**881,460**	**881,460**	**881,460**	**83,756**
Program 0503 Total	**$ 3,868,701**	**$ 3,452,238**	**$ 4,066,981**	**$ 3,810,951**	**$ 4,292,007**	**$ 6,398,397**	**$ 8,800,622**	**$ 9,243,408**	**$ 9,243,408**	**$ 9,243,408**	**$ 442,786**

Budget Summary Analysis

0503–Enterprise Applications

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	$ 54,030	• Reflects the following staffing changes in FY 2026: ◦ *0.4 Coordinator reclassified to 0.4 Programmer/Analyst.* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages to provide temporary support for enterprise applications.	(20,000)	• Transfers funding to Technology Services (9714) to consolidate temporary wages.
Contracted Services			
Contracted-General	Contracted service fee to support technology infrastructure.	-	• No change.
Maintenance-Software	Maintenance, hosting, support, service and enhancement cost for all the Enterprise Applications.	325,000	• Increases funding to support contractual increases in software costs.
Supplies and Materials			
Supplies-General	Office equipment and materials to support Enterprise Applications staff members.	-	• No change.
Technology-Computer	Computers utilized by staff.	-	• No change.
Other Charges			
Travel-Conferences	Conference expenses for staff members.	-	• No change.
Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.	-	• No change.
Training	Training for staff serving in this program.	-	• No change.
Dues & Subscriptions	Third party hosting services utilized by Enterprise Applications.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	35,820	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	37,608	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	10,328	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 442,786**	
	Total % Change	**5.03%**	

Program Manager: Justin Benedict

Staffing

Program 0503	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 11 Maintenance of Plant							
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	3.0	3.0	3.0	4.0	3.6	3.6	3.6
PROGRAMMER/ANALYST	7.0	7.0	6.0	9.0	9.4	9.4	9.4
PROJECT MANAGER	-	-	1.0	1.0	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0	3.0	3.0	3.0	3.0
TECHNICAL ASSISTANT	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**14.0**	**14.0**	**13.0**	**18.0**	**18.0**	**18.0**	**18.0**

Program Manager: Justin Benedict

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 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 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 110,000	$ -	$ 100,000	$ 87,675	$ 114,502	$ 114,446	$ -	$ -	$ -	$ -	$ -
Subtotal	**110,000**	**-**	**100,000**	**87,675**	**114,502**	**114,446**	**-**	**-**	**-**	**-**	**-**
Contracted Services											
Repair-Equipment	3,000	-	3,000	-	-	-	-	-	-	-	-
Contracted-General	3,630	-	3,630	2,700	1,630	-	1,630	1,630	1,630	1,630	-
Contracted-Labor	2,000	2,000	2,000	-	2,000	-	2,000	2,000	2,000	2,000	-
Maintenance-Software	8,767	8,511	18,767	9,103	18,767	9,891	18,767	18,767	18,767	18,767	-
Subtotal	**17,397**	**10,511**	**27,397**	**11,803**	**22,397**	**9,891**	**22,397**	**22,397**	**22,397**	**22,397**	**-**
Supplies and Materials											
Technology-Supply	-	-	-	11,657	-	-	-	-	-	-	-
Supplies-Audio Visual	-	-	-	-	-	5,899	-	-	-	-	-
Supplies-General	27,000	17,543	27,000	743	18,000	17,657	18,000	18,000	18,000	18,000	-
Subtotal	**27,000**	**17,543**	**27,000**	**743**	**18,000**	**17,657**	**18,000**	**18,000**	**18,000**	**18,000**	**-**
Equipment											
Equipment-Technology	10,000	1,454	10,000	4,078	8,000	-	8,000	8,000	8,000	8,000	-
Subtotal	**10,000**	**1,454**	**10,000**	**4,078**	**8,000**	**-**	**8,000**	**8,000**	**8,000**	**8,000**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	16,954	-	-	-	-	-
Retirement	-	-	-	-	-	15,315	-	-	-	-	-
Social Security	-	-	-	-	-	8,763	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**41,032**	**-**	**-**	**-**	**-**	**-**
State Category 14 Community Services											
Contracted Services											
Contracted-General	50,000	49,419	98,000	36,779	98,000	58,094	98,000	98,000	98,000	98,000	-
Subtotal	**50,000**	**49,419**	**98,000**	**36,779**	**98,000**	**58,094**	**98,000**	**98,000**	**98,000**	**98,000**	**-**
Supplies and Materials											
Supplies-Audio Visual	-	-	-	-	-	30,185	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**30,185**	**-**	**-**	**-**	**-**	**-**
Equipment											
Equipment-Technology	-	-	-	33,755	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**33,755**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Program 2702 Total	**$ 214,397**	**$ 78,927**	**$ 262,397**	**$ 186,490**	**$ 260,899**	**$ 277,204**	**$ 146,397**	**$ 146,397**	**$ 146,397**	**$ 146,397**	**$ -**

Budget Summary Analysis

2702–Board Meeting Broadcasting Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Contracted Services			
Contracted-General	Contracted services to support television production.	-	• No change.
Contracted-Labor	Professional video production labor that support and assist live streaming and recording of high school commencements.	-	• No change.
Maintenance-Software	License for virtual meeting software utilized during virtual and hybrid meetings.	-	• No change.
Supplies and Materials			
Supplies-General	Office supplies, software, tools and other supplies.	-	• No change.
Equipment			
Equipment-Technology	Equipment needed to support video production.	-	• No change.
State Category 14 Community Services			
Contracted Services			
Contracted-General	Contracted service fee to support television production.	-	• No change.
	Total $ Change	**$ -**	
	Total % Change	**0.00%**	

Staffing

Program 2702	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
SPECIALIST	1.0	1.0	1.0	-	-	-	-
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**-**	**-**	**-**	**-**

Program Manager: Justin Benedict

Broadband and Telecommunications Services 7203

Program Overview and Insights

The Broadband and Telecommunications Services program ensures that every HCPSS student, staff member, and visitor has reliable access to critical communication and internet services. This program provides:

- **High-speed, secure internet access** across all HCPSS schools and offices through local and wide-area network connections.
- **Telephone services** for every school and office.
- **Mobile phones and services** for designated staff, including access to a priority wireless network for emergencies and critical operations. The HCPSS network has consistently delivered **99.9% uptime**, ensuring teaching, learning, and operations are uninterrupted. The IT Department continues to enhance the network infrastructure to meet evolving technology needs, with a focus on **high availability, redundancy, and failover protections**.

Budget Summary

Broadband and Telecommunications Services	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Contracted Services											
Contracted-Labor	$ 53,500	$ -	$ 53,500	$ 53,500	$ 53,500	$ 53,500	$ -	$ -	$ -	$ -	$ -
Repair-Equipment	24,000	-	24,000	-	20,000	-	20,000	20,000	20,000	20,000	-
Subtotal	**77,500**	**-**	**77,500**	**53,500**	**73,500**	**53,500**	**20,000**	**20,000**	**20,000**	**20,000**	**-**
Supplies and Materials											
Supplies-Communication	61,922	29,999	61,922	26,182	51,922	15,798	51,922	51,922	51,922	51,922	-
Subtotal	**61,922**	**29,999**	**61,922**	**26,182**	**51,922**	**15,798**	**51,922**	**51,922**	**51,922**	**51,922**	**-**
Other Charges											
Utilities-Data Comm	1,747,251	1,647,016	1,747,251	1,703,900	1,286,836	1,164,966	1,282,336	1,282,336	1,282,336	1,282,336	-
Utilities-Telecomm	1,219,000	1,254,335	1,219,000	1,212,042	1,309,000	1,270,068	1,309,000	1,309,000	1,309,000	1,309,000	-
Subtotal	**2,966,251**	**2,901,351**	**2,966,251**	**2,915,942**	**2,595,836**	**2,435,034**	**2,591,336**	**2,591,336**	**2,591,336**	**2,591,336**	**-**
Program 7203 Total	**$ 3,105,673**	**$ 2,931,350**	**$ 3,105,673**	**$ 2,995,624**	**$ 2,721,258**	**$ 2,504,332**	**$ 2,663,258**	**$ 2,663,258**	**$ 2,663,258**	**$ 2,663,258**	**$ -**

Budget Summary Analysis

7203–Broadband and Telecommunications Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
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.	-	• No change.
Utilities-Telecomm	Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.	-	• No change.
	Total $ Change	**$ -**	
	Total % Change	**0.00%**	

Staffing

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

Program Manager: Justin Benedict

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.

Risk Management	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 09 Student Transportation Services											
Other Charges											
Insurance-School Buses	$ 765,148	$ 765,148	$ 725,000	$ 725,000	$ 914,600	$ 914,600	$ 663,775	$ 719,578	$ 719,578	$ 719,578	$ 55,803
Insurance-School Buses-Sp Ed	188,832	188,832	230,000	230,000	271,400	271,400	248,130	268,990	268,990	268,990	20,860
Subtotal	**953,980**	**953,980**	**955,000**	**955,000**	**1,186,000**	**1,186,000**	**911,905**	**988,568**	**988,568**	**988,568**	**76,663**
State Category 10 Operation of Plant											
Salaries and Wages											
Salaries	336,001	335,960	351,956	348,239	284,507	276,167	282,160	285,265	285,265	285,265	3,105
Wages-Overtime	-	-	-	28	-	-	-	-	-	-	-
Wages-Temporary Help	8,685	19,769	8,685	28,350	8,685	16,451	8,685	19,685	19,685	19,685	11,000
Subtotal	**344,686**	**355,729**	**360,641**	**376,617**	**293,192**	**292,618**	**290,845**	**304,950**	**304,950**	**304,950**	**14,105**
Contracted Services											
Repair-Equipment	2,226	-	1,500	-	1,500	-	1,500	1,500	1,500	1,500	-
Medical Services	44,914	36,348	25,000	44,886	25,000	24,974	25,000	25,000	25,000	25,000	-
Contracted-Labor	17,818	9,700	15,000	-	15,000	-	15,000	15,000	15,000	15,000	-
Subtotal	**64,958**	**46,048**	**41,500**	**44,886**	**41,500**	**24,974**	**41,500**	**41,500**	**41,500**	**41,500**	**-**
Supplies and Materials											
Supplies-General	4,914	4,573	4,000	3,650	4,000	-	4,000	4,000	4,000	4,000	-
Subtotal	**4,914**	**4,573**	**4,000**	**3,650**	**4,000**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**-**
Other Charges											
Insurance-Property	1,526,497	1,057,117	1,700,000	1,671,107	2,173,500	2,172,750	2,250,160	2,501,639	2,501,639	2,501,639	251,479
Dues & Subscriptions	2,714	1,080	1,500	999	700	344	700	700	700	700	-
Travel-Mileage	2,240	87	247	63	247	-	247	247	247	247	-
Training	10,856	4,454	10,000	6,583	-	334	-	-	-	-	-
Subtotal	**1,542,307**	**1,062,738**	**1,711,747**	**1,678,752**	**2,174,447**	**2,173,428**	**2,251,107**	**2,502,586**	**2,502,586**	**2,502,586**	**251,479**
State Category 11 Maintenance of Plant											
Contracted Services											
Repair-Buildings	-	138,323	-	49,867	-	128,096	50,000	50,000	50,000	50,000	-
Subtotal	**-**	**138,323**	**-**	**49,867**	**-**	**128,096**	**50,000**	**50,000**	**50,000**	**50,000**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	33,907	36,452	40,432	40,432	40,432	3,980
Retirement	-	-	-	-	-	36,957	26,015	28,218	28,218	28,218	2,203
Social Security	-	-	-	-	-	21,139	21,403	23,329	23,329	23,329	1,926
Insurance-Liability	1,090,622	1,090,622	1,336,000	1,335,453	1,436,000	1,436,000	1,521,262	1,690,410	1,690,410	1,690,410	169,148
Insurance-Vehicles	468,077	468,077	330,000	330,000	392,500	392,500	305,261	330,924	330,924	330,924	25,663
Subtotal	**1,558,699**	**1,558,699**	**1,666,000**	**1,665,453**	**1,828,500**	**1,920,503**	**1,910,393**	**2,113,313**	**2,113,313**	**2,113,313**	**202,920**
Program 7401 Total	**$ 4,469,544**	**$ 4,120,090**	**$ 4,738,888**	**$ 4,774,225**	**$ 5,527,639**	**$ 5,725,619**	**$ 5,459,750**	**$ 6,004,917**	**$ 6,004,917**	**$ 6,004,917**	**$ 545,167**

Budget Summary Analysis

Program 7401–Risk Management

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 55,803	• Increases funding for insurance premiums based on projections provided by MABE.
Insurance-School Buses-Sp Ed	Automotive liability insurance for bus contractors and drivers for special education school buses.	20,860	• Increases funding for insurance premiums based on projections provided by MABE.
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	3,105	• 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.	11,000	• Increases funding for wages that support the processing of field trip documentation.
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 including emergency bottled water, and other emergency supplies. Also includes general office supplies.	-	• No change.
Other Charges			
Insurance-Property	Comprehensive property insurance for perils such as fire, theft and natural disasters for board of education owned buildings and equipment.	251,479	• 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.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 11 Maintenance of Plant			
Contracted Services			
Repair-Buildings	Repair costs related to reimburseable claims.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	3,980	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	2,203	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,926	• Reflects social security cost modifications for adjustments in salary and wages.
Insurance-Liability	Comprehensive general liability insurance for general business risks, including bodily injury, property damage, and school board legal coverage.	169,148	• 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.	25,663	• Increases funding for insurance premiums based on projections provided by MABE.
	Total $ Change	**$ 545,167**	
	Total % Change	**9.99%**	

Staffing

Program 7401	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 10 Operation of Plant							
OFFICER	-	-	-	1.0	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0	-	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**3.0**	**3.0**	**2.0**	**2.0**	**2.0**	**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 were 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

Fixed Charges	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 12 Fixed Charges											
Other Charges											
Retirement	$ 37,864,392	$ 33,533,875	$ 39,939,350	$ 34,956,567	$ 39,342,932	$ 432,551	$ 876,156	$ 1,044,717	$ 1,261,187	$ 1,261,187	$ 385,031
Social Security	49,688,384	48,129,115	52,737,463	51,608,953	53,758,830	649,155	629,620	737,441	737,441	737,441	107,821
Employee Health Insurance-Fixed	126,587,899	130,939,101	129,747,539	129,745,275	145,477,435	2,514,288	1,390,998	1,488,773	1,488,773	1,488,773	97,775
Life Insurance	2,225,000	2,398,412	2,225,000	2,361,074	2,225,000	2,275,951	2,225,000	2,225,000	2,225,000	2,225,000	-
Family & Medical Leave Insurance	-	-	-	-	12,500	12,500	12,500	12,500	12,500	12,500	-
Accrued Leave Pay-out	800,000	1,594,345	800,000	1,415,118	800,000	1,249,807	800,000	800,000	800,000	800,000	-
Termination Pay	100,000	59,707	100,000	65,250	75,000	58,730	75,000	75,000	75,000	75,000	-
Workers Compensation Insurance-Fixed	2,816,800	3,316,800	3,185,300	4,185,300	3,437,300	3,437,300	3,437,300	3,866,300	3,906,300	3,906,300	469,000
Insurance-Unemployment	100,000	35,692	100,000	82,812	50,000	76,921	50,000	50,000	50,000	50,000	-
Subtotal	**220,182,475**	**220,007,047**	**228,834,652**	**224,420,349**	**245,178,997**	**10,707,203**	**9,496,574**	**10,299,731**	**10,556,201**	**10,556,201**	**1,059,627**
State Category 14 Community Services											
Transfers											
Transfers-Local Share of CoP	-	-	-	-	-	-	195,031	195,031	-	-	(195,031)
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**195,031**	**195,031**	**-**	**-**	**(195,031)**
Program 8001 Total	**$ 220,182,475**	**$ 220,007,047**	**$ 228,834,652**	**$ 224,420,349**	**$ 245,178,997**	**$ 10,707,203**	**$ 9,691,605**	**$ 10,494,762**	**$ 10,556,201**	**$ 10,556,201**	**$ 864,596**

Budget Summary Analysis

8001–Fixed Charges

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Retirement	Maryland State Retirement and Pension System (MSRPS) administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/ pension costs for teachers and other staff.	$ 385,031	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages.	107,821	• Reflects social security cost modifications for adjustments in salary 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.	97,775	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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.	469,000	• Increases the contribution to the Workers' Compensation Fund based on increases to claims and other costs.
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.	-	• No change.
State Category 14 Community Services			
Transfers			
Transfers-Local Share of CoP	The local share of the Concentration of Poverty grant (Restricted Fund). This represents the portion of local funding received that will be contributed to the grant program.	(195,031)	• Eliminates the local share for the FY 2027 Concentration of Poverty grant, as HCPSS is not required to provide a local share in FY 2027.
	Total $ Change	**$ 864,596**	
	Total % Change	**8.92%**	

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 systemwide 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

Internal Service Fund Charges	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Contracted Services											
Technology- ISF Services											
State Category 01 Administration	$ 249,600	$ 263,600	$ 270,306	$ 270,306	$ 285,426	$ 230,968	$ 285,701	$ 287,369	$ 287,369	$ 287,369	$ 1,668
State Category 02 Mid-Level Administration	1,956,147	2,186,147	2,123,837	2,123,837	2,242,636	2,242,636	2,244,798	2,257,905	2,257,905	2,257,905	13,107
State Category 05 Other Instructional Costs	7,487,983	7,787,983	8,109,194	8,109,190	8,562,795	8,562,795	8,571,042	8,621,092	8,621,092	8,621,092	50,050
State Category 06 Special Education	2,495,994	2,635,994	2,703,065	2,703,065	2,854,264	2,854,264	2,857,014	2,873,697	2,873,697	2,873,697	16,683
State Category 07 Student Personnel Services	267,427	282,427	289,614	289,614	305,814	305,814	306,109	307,896	307,896	307,896	1,787
State Category 08 Student Health Services	338,742	357,742	366,845	366,845	387,364	387,364	387,738	390,002	390,002	390,002	2,264
State Category 09 Student Transportation Services	213,942	435,942	231,691	231,691	244,651	244,651	244,887	246,317	246,317	246,317	1,430
State Category 10 Operation of Plant	178,285	188,285	193,076	193,076	203,876	203,876	204,072	205,264	205,264	205,264	1,192
State Category 11 Maintenance of Plant	4,457,132	4,497,132	4,826,902	4,826,902	5,096,901	3,425,542	5,101,811	5,131,602	5,131,602	5,131,602	29,791
State Category 14 Community Services	106,971	112,971	115,846	115,846	122,326	122,326	122,443	123,159	123,159	123,159	716
State Category 15 Capital Outlay	71,314	75,314	77,230	77,230	81,550	81,550	81,629	82,106	82,106	82,106	477
Subtotal	**17,823,537**	**18,823,537**	**19,307,606**	**19,307,602**	**20,387,603**	**18,661,786**	**20,407,244**	**20,526,409**	**20,526,409**	**20,526,409**	**119,165**
Supplies and Materials											
Printing- ISF Services											
State Category 01 Administration	162,985	162,985	162,985	162,985	163,588	163,588	179,169	196,985	196,985	196,985	17,816
State Category 02 Mid-Level Administration	1,384,378	1,384,378	1,384,378	1,384,378	1,389,498	1,389,498	1,521,847	1,673,167	1,673,167	1,673,167	151,320
State Category 04 Instructional Textbooks/Supplies	551,851	551,851	551,851	551,851	553,893	553,893	606,651	666,970	666,970	666,970	60,319
State Category 06 Special Education	188,936	188,936	188,936	188,936	189,635	189,635	207,697	228,349	228,349	228,349	20,652
State Category 07 Student Personnel Services	2,076	2,076	2,076	2,076	2,083	2,083	2,282	2,509	2,509	2,509	227
State Category 08 Student Health Services	7,915	7,915	7,915	7,915	7,944	7,944	8,701	9,565	9,565	9,565	864
State Category 09 Student Transportation Services	425	425	425	425	427	427	468	514	514	514	46
State Category 10 Operation of Plant	7,595	7,595	7,595	7,595	7,623	7,623	8,349	9,178	9,178	9,178	829
State Category 14 Community Services	2,010	2,010	2,010	2,010	2,018	2,018	2,210	2,429	2,429	2,429	219
State Category 15 Capital Outlay	983	983	983	983	987	987	1,080	1,189	1,189	1,189	109
Subtotal	**2,309,154**	**2,309,154**	**2,309,154**	**2,309,154**	**2,317,696**	**2,317,696**	**2,538,454**	**2,790,855**	**2,790,855**	**2,790,855**	**252,401**
Program 8002 Total	**$ 20,132,691**	**$ 21,132,691**	**$ 21,616,760**	**$ 21,616,756**	**$ 22,705,299**	**$ 20,979,482**	**$ 22,945,698**	**$ 23,317,264**	**$ 23,317,264**	**$ 23,317,264**	**$ 371,566**

Budget Summary Analysis

8002–Internal Service Fund Charges

State/Spend Category	Description of Expenditure	Change from FY 2026	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*	$ 1,668	• Reflects the impact of changes in Technology Services (9714).
State Category 02	*Mid-Level Administration*	13,107	
State Category 05	*Other Instructional Costs*	50,050	
State Category 06	*Special Education*	16,683	
State Category 07	*Student Personnel Services*	1,787	
State Category 08	*Student Health Services*	2,264	
State Category 09	*Student Transportation Services*	1,430	
State Category 10	*Operation of Plant*	1,192	
State Category 11	*Maintenance of Plant*	29,791	
State Category 14	*Community Services*	716	
State Category 15	*Capital Outlay*	477	
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*	17,816	• Reflects the impact of changes in Print Services (9713).
State Category 02	*Mid-Level Administration*	151,320	
State Category 04	*Instructional Textbooks/Supplies*	60,319	
State Category 06	*Special Education*	20,652	
State Category 07	*Student Personnel Services*	227	
State Category 08	*Student Health Services*	864	
State Category 09	*Student Transportation Services*	46	
State Category 10	*Operation of Plant*	829	
State Category 14	*Community Services*	219	
State Category 15	*Capital Outlay*	109	
	Total $ Change	**$ 371,566**	
	Total % Change	**1.62%**	

Division of Academics – Budget Summary

Overview of the Division

The purpose of the Division of Academics 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 programs:

- 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, , and special education. Increases to the Division budgets primarily reflect equity-based decision making necessary for serving more students experiencing learning challenges.

Summary of Major Budget Changes for FY 2027

The budget for the Division of Academics is decreasing by a total of $(35,684) or (0.40) percent and decreasing by (2.0) FTE positions compared to the current budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, priorities, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $(16,413)
- Employee Compensation and Benefits – $333,421
- Priorities – $110,000
- Realignments – $(462,692) and a decrease of (2.0) FTE positions

Division of Academics – Budget Summary

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

Existing Service Commitments

- $(11,370) – Reclassification approved – wages reallocated from Academic Support for Schools Program 3202 to Elementary Language Arts Program 0710 to offset an FY 2026 reclassification of a teacher position from 10-months to 11-months.
- $(5,043) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $251,831 – Placeholder for employee compensation increases subject to collective bargaining.
- $81,590 – Health Insurance cost increases based on preliminary actuarial estimates.

Priorities

- $100,000 In Program 3202 – To *Strengthen Learning and Instruction* by increasing the textbook budget for elementary materials (High-Quality Instructional Materials (HQIM) workbooks).
- $10,000 allocated for transportation and meal expenses associated with the anticipated Supreme Court hearing.

Realignments

- $(76,225) – Realignment of budget authority among Academics Programs 0304 and 3202, and Department of Special Education Program 3321, to better utilize funds to meet division needs.
- $(386,467) – Realignment of (2.0) FTES (Elementary Language Development Coordinator and Instructional Facilitator) to the Department of Strategy and Student Success, Strategy and Student Success Program 0109.

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

Division of Academics – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Chief Academic Officer	0304	$ 7,281,638	$ 328,378	$ (375,702)	$ (47,324)	(2.00)	$ 7,620,781	$ 7,620,781	$ 7,234,314	$ (47,324)	-0.65%
Academic Support for Schools	3202	1,606,796	98,630	(86,990)	11,640	-	1,608,436	1,608,436	1,618,436	11,640	0.72%
Academics Total		**$ 8,888,434**	**$ 427,008**	**$ (462,692)**	**$ (35,684)**	**(2.00)**	**$ 9,229,217**	**$ 9,229,217**	**$ 8,852,750**	**$ (35,684)**	**-0.40%**

Division of Academics – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
PROGRAMS	0304 Chief Academic Officer	FTE	3202 Academic Support for Schools	FTE	Total	Total FTE
EXISTING SERVICE COMMITMENTS						
Reclassifications-Approved	$ -	-	$ (11,370)	-	$ (11,370)	-
Year over Year Personnel Cost Change	(5,043)	-	-	-	(5,043)	-
Subtotal Existing Service Commitments	**(5,043)**	**-**	**(11,370)**	**-**	**(16,413)**	**-**
EMPLOYEE COMPENSATION AND BENEFITS						
Employee Compensation-Placeholder	251,831	-	-	-	251,831	-
Health Insurance	81,590	-	-	-	81,590	-
Subtotal Employee Compensation and Benefits	**333,421**	**-**	**-**	**-**	**333,421**	**-**
PRIORITIES						
Priorities-Other	-	-	10,000	-	10,000	-
Strengthen Learning & Instruction	-	-	100,000	-	100,000	-
Subtotal Other Priorities	**-**	**-**	**110,000**	**-**	**110,000**	**-**
SUBTOTAL BUDGET ADDITIONS	**328,378**	**-**	**98,630**	**-**	**427,008**	**-**
REALIGNMENTS	**(375,702)**	**(2)**	**(86,990)**	**-**	**(462,692)**	**(2.00)**
DIVISION TOTAL	**$ (47,324)**	**(2.00)**	**$ 11,640**	**-**	**$ (35,684)**	**(2.00)**

Chief Academic Officer 0304

Program Overview and Insights

This program provides the Department 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, National History Day, Simulated Congressional Hearings, Band and Orchestra Adjudications, Unheard Perspectives, Middle School Debate, G/T Expo, and G/T Film Festival.

Budget Summary

Chief Academic Officer	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 8,814,932	$ 8,904,676	$ 9,729,503	$ 9,734,262	$ 9,127,471	$ 5,356,533	$ 5,578,958	$ 5,733,856	$ 5,733,856	$ 5,426,924	$ (152,034)
Wages-Stipends	6,000	6,000	7,500	12,000	1,500	3,672	1,500	1,500	1,500	1,500	-
Wages-Workshop	215,864	186,154	190,864	188,888	190,864	163,450	87,260	87,260	87,260	87,260	-
Subtotal	**9,036,796**	**9,096,830**	**9,927,867**	**9,935,150**	**9,319,835**	**5,523,655**	**5,667,718**	**5,822,616**	**5,822,616**	**5,515,684**	**(152,034)**
Contracted Services											
Contracted-General	35,000	38,005	35,000	36,932	35,000	41,756	45,000	55,765	55,765	55,765	10,765
Subtotal	**35,000**	**38,005**	**35,000**	**36,932**	**35,000**	**41,756**	**45,000**	**55,765**	**55,765**	**55,765**	**10,765**
Supplies and Materials											
Supplies-General	17,600	4,824	17,600	2,499	17,600	4,207	3,777	3,777	3,777	3,777	-
Technology-Computer	-	4,110	-	-	-	-	-	-	-	-	-
Technology-Supply	-	219	-	-	-	-	-	-	-	-	-
Subtotal	**17,600**	**9,153**	**17,600**	**2,499**	**17,600**	**4,207**	**3,777**	**3,777**	**3,777**	**3,777**	**-**
Other Charges											
Dues & Subscriptions	-	199	-	199	-	-	-	-	-	-	-
Travel-Conferences	-	2,379	-	1,441	-	-	-	-	-	-	-
Travel-Mileage	68,240	51,116	68,240	46,508	58,920	28,774	30,820	30,820	30,820	30,820	-
Subtotal	**68,240**	**53,694**	**68,240**	**48,148**	**58,920**	**28,774**	**30,820**	**30,820**	**30,820**	**30,820**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	678,149	747,266	828,856	828,856	788,424	41,158
Retirement	-	-	-	-	-	258,299	370,217	433,516	433,516	417,893	47,676
Social Security	-	-	-	-	-	405,382	416,840	445,431	445,431	421,951	5,111
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,341,830**	**1,534,323**	**1,707,803**	**1,707,803**	**1,628,268**	**93,945**
Program 0304 Total	**$ 9,157,636**	**$ 9,197,682**	**$ 10,048,707**	**$ 10,022,729**	**$ 9,431,355**	**$ 6,940,222**	**$ 7,281,638**	**$ 7,620,781**	**$ 7,620,781**	**$ 7,234,314**	**$ (47,324)**

Budget Summary Analysis

Program 0304–Chief Academic Officer

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (152,034)	• Reflects the following position changes for FY27: ◦ (1.0) Coordinator transferred to Strategy and Student Success (0109) ◦ (1.0) Instructional Facilitator transferred to Strategy and Student Success (0109) • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Stipends	Stipends for staff.	-	• No change.
Wages-Workshop	Wages paid to teachers for participating in curriculum and assessment development workshops.	-	• No change.
Contracted Services			
Contracted-General	Copyright permissions.	10,765	• Transfers Wages-Workshop funding and associated social security benefits from Academic Support for Schools (3202) for increase movie license costs.
Supplies and Materials			
Supplies-General	Consumable office supplies, curriculum and assessment development and unanticipated instructional program needs.	-	• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	41,158	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	47,676	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	5,111	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (47,324)**	
	Total % Change	**(0.65)%**	

Program Manager: Jennifer Webster Chief Academic Officer – 0304
Academics

Staffing

Program 0304	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
CHIEF ACADEMIC OFFICER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	2.0	2.0	2.0	1.0	1.0	1.0	1.0
DIRECTOR	2.0	2.0	2.0	1.0	1.0	1.0	1.0
COORDINATOR	30.0	29.0	28.5	19.5	19.5	19.5	18.5
INSTRUCTIONAL FACILITATOR	16.0	21.0	17.0	9.0	9.0	9.0	8.0
FACILITATOR	-	-	1.0	-	-	-	-
MANAGER	1.0	1.0	1.0	-	-	-	-
FISCAL ANALYST	-	-	0.5	0.5	0.5	0.5	0.5
SPECIALIST	3.0	4.0	3.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	3.0	4.0	3.0	2.0	2.0	2.0	2.0
TECHNICAL ASSISTANT	7.0	11.0	10.0	6.0	6.0	6.0	6.0
SECRETARY	10.0	3.0	-	-	-	-	-
Total Operating Fund FTE	**75.0**	**78.0**	**69.0**	**41.0**	**41.0**	**41.0**	**39.0**

Enrollment

Program 0304	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Elementary (K–5)	24,575	24,468	24,270	24,247	23,936
Middle	13,169	13,139	13,263	13,251	13,230
High	18,369	18,382	18,375	18,578	18,196

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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	$ -	$ -	$ -	$ -	$ -	$ 2,237	$ -	$ -	$ -	$ -	$ -
Wages-Workshop	153,254	120,241	153,254	42,750	153,254	19,296	125,386	34,016	34,016	34,016	(91,370)
Subtotal	**153,254**	**120,241**	**153,254**	**42,750**	**153,254**	**21,533**	**125,386**	**34,016**	**34,016**	**34,016**	**(91,370)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Textbooks	1,764,917	1,408,375	1,494,917	1,492,478	1,194,917	279,532	1,094,917	1,194,917	1,194,917	1,194,917	100,000
Supplies-General	50,000	-	50,000	-	118,560	17,328	42,760	42,760	42,760	42,760	-
Subtotal	**1,814,917**	**1,408,375**	**1,544,917**	**1,492,478**	**1,313,477**	**296,860**	**1,137,677**	**1,237,677**	**1,237,677**	**1,237,677**	**100,000**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-General	20,000	5,267	20,000	-	20,000	6,140	15,000	15,000	15,000	17,000	2,000
Contracted-Consultant	55,000	59,440	55,000	58,940	55,000	55,000	62,240	62,240	62,240	62,240	-
Maintenance-Software	50,000	331,342	50,000	-	50,000	-	50,000	50,000	50,000	50,000	-
Subtotal	**125,000**	**396,049**	**125,000**	**58,940**	**125,000**	**61,140**	**127,240**	**127,240**	**127,240**	**129,240**	**2,000**
Other Charges											
Travel-Conferences	-	2,098	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**2,098**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers											
Transfers-Out of County	580,000	429,521	580,000	443,889	580,000	106,324	100,000	100,000	100,000	100,000	-
Subtotal	**580,000**	**429,521**	**580,000**	**443,889**	**580,000**	**106,324**	**100,000**	**100,000**	**100,000**	**100,000**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	-	-	-	-	143,901	107,042	106,901	106,901	106,901	114,901	8,000
Subtotal	**-**	**-**	**-**	**-**	**143,901**	**107,042**	**106,901**	**106,901**	**106,901**	**114,901**	**8,000**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	2,306	9,592	2,602	2,602	2,602	(6,990)
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,306**	**9,592**	**2,602**	**2,602**	**2,602**	**(6,990)**
Program 3202 Total	**$ 2,673,171**	**$ 2,356,284**	**$ 2,403,171**	**$ 2,038,057**	**$ 2,315,632**	**$ 595,205**	**$ 1,606,796**	**$ 1,608,436**	**$ 1,608,436**	**$ 1,618,436**	**$ 11,640**

Budget Summary Analysis

Program 3202–Academic Support for Schools

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ (91,370)	• Transfers ($70,000) in funding to Wages-Sub to support professional learning in Special Education - School-Based Services (3321). • Realign funding ($11,370) to Salaries to support reclass of Literacy Coach to Teacher 11-Month in Elementary Language Arts (0710). • Transfers ($10,000) in funding to Contracted-General for additional movie licenses in Chief Academic Officer (0304).
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Textbooks	Growth textbooks for students new to schools and textbooks needing replacement.	100,000	• Increases funding for textbooks.
Supplies-General	Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-General	Contracted services to meet the needs of support within schools.	2,000	• Increases funding for meals cost for Supreme Court Hearing.
Contracted-Consultant	Consultants and services to support instructional needs and partnerships with other Howard County agencies.	-	• No change.
Maintenance-Software	Software subscriptions and licenses for schools.	-	• No change.
Transfers			
Transfers-Out of County	Costs associated with SEED School, Maryland Department Juvenile Services Education Costs, Out of County Living Arrangements Program, and Kinship Care Program.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation costs for curricular field trips.	8,000	• Increases funding for transportation related to the Supreme Court Hearing.
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).	(6,990)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 11,640**	
	Total % Change	**0.72%**	

Enrollment

Program 3202	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Elementary (K–5)	24,575	24,468	24,270	24,247	20,353
Middle	13,169	13,139	13,263	13,251	13,230
High	18,369	18,382	18,375	18,578	18,196

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
- Health Education
- Early Childhood Curricular Programs
- Early Childhood Access and Opportunity
- Mathematics Secondary
- Library Media
- Media Technical Services
- Music
- Physical Education
- Reading Supports
- Science-Secondary
- Social Studies–Secondary
- Theatre and Dance
- Advanced Academic Programs
- 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 2027

The budget for the Department of Curriculum, Instruction, and Assessment is decreasing by a net change of $(24.4) million or (15.91) percent and decreasing by (274.60) FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, priorities, one-time requests, base reductions, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $(3.7) million and increase of 5.40 FTE positions
- Employee Compensation and Benefits – $932,252
- Priorities – $1.6 million
- Realignments – $(23.2) million and a net decrease of (280.0) FTE positions

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

Existing Service Commitments

- $511,160 and 14.0 FTE positions in Program 1302 – For the continued implementation of Blueprint Prekindergarten Expansion.
- $224,424 net change in Programs 0710, 0711, 0901, and 1401 – *Strengthen Learning and Instruction* and advance implementation of the Blueprint Career Ladder–Collaborative Time Per Pupil.
    - Convert (9.0) FTE Coach positions into 9.0 FTE Lead Teacher positions in Elementary Language Arts Program 0710, Elementary Mathematics Program 0711, English Language Arts-Secondary Program 0901, and Mathematics-Secondary Program 1401.
- $(970,017) and (8.6) FTE Teacher positions in Related Arts Library Media Program 1501, Music Program 1601, Physical Education Program 1701, and Instructional Technology Program 2501 based on projected enrollment and staffing ratios.
- $11,370 in Program 0710 – For reclassification of position.
- $(3.5) million – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $3.5 million – Placeholder for employee compensation increases subject to collective bargaining.
- $(3.2) million – Health Insurance cost increases based on preliminary actuarial estimates and the shift of Early Childhood Programs Program 1301 to Division of Schools.
- $552,995 – National Board Certification (NBC) teacher pay.

Priorities

- $1,574,279– To *Strengthen Learning and Instruction*
    - $300,000 in Program 0901 for ELA assessment software, English Language Arts–Secondary .
    - $275,000 in Program 1802 for DIBELS annual software licensing, Reading.

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

- $968,850 in Program 0710 to support staff training for the Science of Reading in Elementary Language Arts.
- $30,429 in Program 1302 for increase in the Pre-K Paraeducator to Instructional Paraeducator allowance from $0.30 per hour to $0.75 per hour.

Realignments

- $(23.2) million and (280.0) FTE – Realignment of functions and funds among programs.
  - $(23.6) and (280.0) FTE in Program 1301 – Relocating the Kindergarten grade staffing budget from the Academics Division to Division of Schools. Transfer of (192.0) Teachers and (88.0) Paraeducators from Early Childhood Curricular Programs Program 1301 to Elementary School Instruction Program 3010 to realign staffing between divisions.
  - $459,665 in Program 1301 – Budgeted turnover transferred as part of the realignment of Kindergarten grade to Division of Schools.
- $1,470 – Net realignment adjustments to meet budgetary needs in Programs 0710 and 2501
- Realignment of English Language Development, Program 1002 from the Division of Academics, Department of Curriculum, Instruction, and Assessment to the Department of Strategy and Student Success.

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 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Art	0601	$ 8,886,021	$ 159,351	$ -	$ 159,351	(1.40)	$ 9,046,218	$ 9,045,372	$ 9,045,372	$ 159,351	1.79%
Elementary Language Arts	0710	3,024,380	785,727	870	786,597	-	2,842,127	3,810,977	3,810,977	786,597	26.01%
Elementary Mathematics	0711	2,274,782	(68,740)	-	(68,740)	-	2,206,042	2,206,042	2,206,042	(68,740)	-3.02%
Elementary Social Studies	0712	69,844	-	-	-	-	69,844	69,844	69,844	-	0.00%
Elementary Science	0714	324,711	10,071	-	10,071	-	334,782	334,782	334,782	10,071	3.10%
English Language Arts - Secondary	0901	118,317	776,517	-	776,517	-	894,834	894,834	894,834	776,517	656.30%
World Languages	1001	201,851	6,847	-	6,847	-	208,698	208,698	208,698	6,847	3.39%
Health Education	1101	44,903	-	-	-	-	44,903	44,903	44,903	-	0.00%
Early Childhood Programs	1301	29,033,284	(5,462,578)	(23,183,335)	(28,645,913)	(280.00)	387,371	387,371	387,371	(28,645,913)	-98.67%
Early Childhood Access & Opportunity	1302	11,296,914	1,419,889	(2,550)	1,417,339	14.00	13,730,305	12,683,824	12,714,253	1,417,339	12.55%
Mathematics - Secondary	1401	3,812,459	489,939	-	489,939	-	4,303,244	4,302,398	4,302,398	489,939	12.85%
Library Media	1501	17,934,741	239,184	-	239,184	(1.50)	15,793,379	18,173,925	18,173,925	239,184	1.33%
Media Technical Services	1503	270,315	11,881	-	11,881	-	282,196	282,196	282,196	11,881	4.40%
Music	1601	21,152,591	709,907	-	709,907	(1.40)	21,822,897	21,862,498	21,862,498	709,907	3.36%
Physical Education	1701	11,438,328	74,225	-	74,225	(2.80)	11,516,357	11,512,553	11,512,553	74,225	0.65%
Reading Supports	1802	20,145,152	866,313	-	866,313	-	20,997,134	21,011,465	21,011,465	866,313	4.30%
Science - Secondary	1901	1,200,714	20,426	-	20,426	-	328,116	1,221,140	1,221,140	20,426	1.70%
Social Studies - Secondary	2001	281,293	(3,835)	-	(3,835)	-	277,458	277,458	277,458	(3,835)	-1.36%
Theatre and Dance	2201	237,513	8,144	-	8,144	-	244,472	245,657	245,657	8,144	3.43%
Advanced Academic Programs	2301	13,523,160	(1,424,785)	-	(1,424,785)	-	12,105,985	12,098,375	12,098,375	(1,424,785)	-10.54%
Instructional Technology	2501	7,821,982	209,490	600	210,090	(1.50)	8,032,072	8,032,072	8,032,072	210,090	2.69%
Academics-Curriculum, Instruction, and Assessment Total		**$ 153,093,255**	**$ (1,172,027)**	**$ (23,184,415)**	**$ (24,356,442)**	**(274.60)**	**$ 125,468,434**	**$ 128,706,384**	**$ 128,736,813**	**$ (24,356,442)**	**-15.91%**

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	0601		0710		0711		0712	
PROGRAMS	**Art**	**FTE**	**Elementary Language Arts**	**FTE**	**Elementary Mathematics**	**FTE**	**Elementary Social Studies**	**FTE**
EXISTING SERVICE COMMITMENTS								
Blueprint-Collaborative Time Per Pupil	$ -	-	$ 42,356	-	$ 63,534	-	$ -	-
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-	-	-
Enrollment Changes	(155,707)	(1.40)	-	-	-	-	-	-
Reclassifications-Approved	-	-	11,370	-	-	-	-	-
Year over Year Personnel Cost Change	(122,231)	-	(283,317)	-	(198,918)	-	-	-
Subtotal Existing Service Commitments	**(277,938)**	**(1.40)**	**(229,591)**	**-**	**(135,384)**	**-**	**-**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	46,420	-	2,706	-	-	-	-	-
Employee Compensation-Placeholder	262,314	-	75,038	-	58,568	-	-	-
Health Insurance	128,555	-	(31,276)	-	8,076	-	-	-
Subtotal Employee Compensation and Benefits	**437,289**	**-**	**46,468**	**-**	**66,644**	**-**	**-**	**-**
PRIORITIES								
Strengthen Learning & Instruction	-	-	968,850	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**968,850**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**159,351**	**(1.40)**	**785,727**	**-**	**(68,740)**	**-**	**-**	**-**
REALIGNMENTS	-	-	870	-	-	-	-	-
DIVISION TOTAL	**$ 159,351**	**(1.40)**	**$ 786,597**	**-**	**$ (68,740)**	**-**	**$ -**	**-**

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	0714		0901		1001		1101	
PROGRAMS	**Elementary Science**	**FTE**	**English Language Arts - Secondary**	**FTE**	**World Languages**	**FTE**	**Health Education**	**FTE**
EXISTING SERVICE COMMITMENTS								
Blueprint-Collaborative Time Per Pupil	$ -	-	$ 42,356	-	$ -	-	$ -	-
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-	-	-
Enrollment Changes	-	-	-	-	-	-	-	-
Reclassifications-Approved	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	486	-	368,298	-	(709)	-	-	-
Subtotal Existing Service Commitments	**486**	**-**	**410,654**	**-**	**(709)**	**-**	**-**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	-	-	-	-	-	-	-	-
Employee Compensation-Placeholder	5,605	-	5,215	-	5,566	-	-	-
Health Insurance	3,980	-	60,648	-	1,990	-	-	-
Subtotal Employee Compensation and Benefits	**9,585**	**-**	**65,863**	**-**	**7,556**	**-**	**-**	**-**
PRIORITIES								
Strengthen Learning & Instruction	-	-	300,000	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**10,071**	**-**	**776,517**	**-**	**6,847**	**-**	**-**	**-**
REALIGNMENTS	-	-	-	-	-	-	-	-
DIVISION TOTAL	**$ 10,071**	**-**	**$ 776,517**	**-**	**$ 6,847**	**-**	**$ -**	**-**

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	1301		1302		1401		1501	
PROGRAMS	**Early Childhood Programs**	**FTE**	**Early Childhood Access & Opportunity**	**FTE**	**Mathematics - Secondary**	**FTE**	**Library Media**	**FTE**
EXISTING SERVICE COMMITMENTS								
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ 76,178	-	$ -	-
Blueprint-Prekindergarten Expansion	-	-	511,160	14.00	-	-	-	-
Enrollment Changes	-	-	-	-	-	-	(180,358)	(1.50)
Reclassifications-Approved	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	(377,880)	-	331,264	-	157,094	-	(457,756)	-
Subtotal Existing Service Commitments	**(377,880)**	**-**	**842,424**	**14.00**	**233,272**	**-**	**(638,114)**	**(1.50)**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	-	-	7,441	-	64,008	-	45,096	-
Employee Compensation-Placeholder	8,150	-	334,625	-	127,583	-	508,388	-
Health Insurance	(5,092,848)	-	204,970	-	65,076	-	323,814	-
Subtotal Employee Compensation and Benefits	**(5,084,698)**	**-**	**547,036**	**-**	**256,667**	**-**	**877,298**	**-**
PRIORITIES								
Strengthen Learning & Instruction	-	-	30,429	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**30,429**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**(5,462,578)**	**-**	**1,419,889**	**14.00**	**489,939**	**-**	**239,184**	**(1.50)**
REALIGNMENTS	(23,183,335)	(280.00)	(2,550)	-	-	-	-	-
DIVISION TOTAL	**$ (28,645,913)**	**(280.00)**	**$ 1,417,339**	**14.00**	**$ 489,939**	**-**	**$ 239,184**	**(1.50)**

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	1503		1601		1701		1802	
PROGRAMS	**Media Technical Services**	**FTE**	**Music**	**FTE**	**Physical Education**	**FTE**	**Reading Supports**	**FTE**
EXISTING SERVICE COMMITMENTS								
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ -	-	$ -	-
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-	-	-
Enrollment Changes	-	-	(155,707)	(1.40)	(311,416)	(2.80)	-	-
Reclassifications-Approved	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	1,109	-	(291,048)	-	(219,626)	-	(404,289)	-
Subtotal Existing Service Commitments	**1,109**	**-**	**(446,755)**	**(1.40)**	**(531,042)**	**(2.80)**	**(404,289)**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	-	-	133,648	-	50,029	-	150,423	-
Employee Compensation-Placeholder	6,792	-	678,504	-	375,739	-	569,365	-
Health Insurance	3,980	-	344,510	-	179,499	-	275,814	-
Subtotal Employee Compensation and Benefits	**10,772**	**-**	**1,156,662**	**-**	**605,267**	**-**	**995,602**	**-**
PRIORITIES								
Strengthen Learning & Instruction	-	-	-	-	-	-	275,000	-
Subtotal Priorities	**-**	**-**	**-**	**-**	**-**	**-**	**275,000**	**-**
SUBTOTAL BUDGET ADDITIONS	**11,881**	**-**	**709,907**	**(1.40)**	**74,225**	**(2.80)**	**866,313**	**-**
REALIGNMENTS	-	-	-	-	-	-	-	-
DIVISION TOTAL	**$ 11,881**	**-**	**$ 709,907**	**(1.40)**	**$ 74,225**	**(2.80)**	**$ 866,313**	**-**

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	1901		2001		2201		2301	
PROGRAMS	**Science - Secondary**	**FTE**	**Social Studies - Secondary**	**FTE**	**Theatre and Dance**	**FTE**	**Advanced Academic Programs**	**FTE**
EXISTING SERVICE COMMITMENTS								
Blueprint-Collaborative Time Per Pupil	$ -	-	$ -	-	$ -	-	$ -	-
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-	-	-
Enrollment Changes	-	-	-	-	-	-	-	-
Reclassifications-Approved	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	(34,501)	-	(5,825)	-	(2,107)	-	(1,959,833)	-
Subtotal Existing Service Commitments	**(34,501)**	**-**	**(5,825)**	**-**	**(2,107)**	**-**	**(1,959,833)**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	-	-	-	-	4,510	-	46,854	-
Employee Compensation-Placeholder	27,067	-	-	-	4,149	-	263,788	-
Health Insurance	27,860	-	1,990	-	1,592	-	224,406	-
Subtotal Employee Compensation and Benefits	**54,927**	**-**	**1,990**	**-**	**10,251**	**-**	**535,048**	**-**
PRIORITIES								
Strengthen Learning & Instruction	-	-	-	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**20,426**	**-**	**(3,835)**	**-**	**8,144**	**-**	**(1,424,785)**	**-**
REALIGNMENTS	-	-	-	-	-	-	-	-
DIVISION TOTAL	**$ 20,426**	**-**	**$ (3,835)**	**-**	**$ 8,144**	**-**	**$ (1,424,785)**	**-**

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS				
	2501			
PROGRAMS	**Instructional Technology**	**FTE**	**Total**	**Total FTE**
EXISTING SERVICE COMMITMENTS				
Blueprint-Collaborative Time Per Pupil	$ -	-	$ 224,424	-
Blueprint-Prekindergarten Expansion	-	-	511,160	14.00
Enrollment Changes	(166,829)	(1.50)	(970,017)	(8.60)
Reclassifications-Approved	-	-	11,370	-
Year over Year Personnel Cost Change	44,294	-	(3,455,495)	-
Subtotal Existing Service Commitments	**(122,535)**	**(1.50)**	**(3,678,558)**	**5.40**
EMPLOYEE COMPENSATION AND BENEFITS				
Blueprint-National Board Certification	1,860	-	552,995	-
Employee Compensation-Placeholder	218,725	-	3,535,181	-
Health Insurance	111,440	-	(3,155,924)	-
Subtotal Employee Compensation and Benefits	**332,025**	**-**	**932,252**	**-**
PRIORITIES				
Strengthen Learning & Instruction	-	-	1,574,279	-
Subtotal Priorities	**-**	**-**	**1,574,279**	**-**
SUBTOTAL BUDGET ADDITIONS	**209,490**	**(1.50)**	**(1,172,027)**	**5.40**
REALIGNMENTS	600	-	**(23,184,415)**	**(280.00)**
DIVISION TOTAL	**$ 210,090**	**(1.50)**	**$ (24,356,442)**	**(274.60)**

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's 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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 5,409,353	$ 5,397,333	$ 5,779,699	$ 5,814,476	$ 6,033,636	$ 5,988,292	$ 6,289,568	$ 6,332,184	$ 6,331,434	$ 6,331,434	$ 41,866
Subtotal	**5,409,353**	**5,397,333**	**5,779,699**	**5,814,476**	**6,033,636**	**5,988,292**	**6,289,568**	**6,332,184**	**6,331,434**	**6,331,434**	**41,866**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of instruction	538,999	547,736	468,847	468,838	468,847	468,840	468,847	468,847	468,847	468,847	-
Supplies-General	120,182	120,178	111,692	111,660	101,692	105,553	101,692	101,692	101,692	101,692	-
Supplies-Other	50,333	49,638	50,333	48,062	54,333	54,328	54,333	54,333	54,333	54,333	-
Technology-Computer	67,018	67,162	-	-	-	-	-	-	-	-	-
Technology-Supply	1,500	1,792	-	2,250	-	-	-	-	-	-	-
Subtotal	**778,032**	**786,506**	**630,872**	**630,810**	**624,872**	**628,721**	**624,872**	**624,872**	**624,872**	**624,872**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Repair-Equipment	6,000	6,000	6,000	6,000	4,000	4,000	4,000	4,000	4,000	4,000	-
Contracted-Consultant	2,000	2,000	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**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,095,208	1,177,399	1,268,623	1,268,623	1,268,623	91,224
Retirement	-	-	-	-	-	288,386	321,904	326,123	326,085	326,085	4,181
Social Security	-	-	-	-	-	436,682	462,278	484,416	484,358	484,358	22,080
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,820,276**	**1,961,581**	**2,079,162**	**2,079,066**	**2,079,066**	**117,485**
State Category 14 Community Services											
Supplies and Materials											
Supplies-General	4,000	3,941	4,000	3,998	4,000	3,991	4,000	4,000	4,000	4,000	-
Subtotal	**4,000**	**3,941**	**4,000**	**3,998**	**4,000**	**3,991**	**4,000**	**4,000**	**4,000**	**4,000**	**-**
Program 0601 Total	**$ 6,199,385**	**$ 6,195,780**	**$ 6,422,571**	**$ 6,457,284**	**$ 6,668,508**	**$ 8,447,280**	**$ 8,886,021**	**$ 9,046,218**	**$ 9,045,372**	**$ 9,045,372**	**$ 159,351**

Budget Summary Analysis

Program 0601–Art

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 41,866	• Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(1.4) 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 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.	-	• No change.
Supplies-General	Art supplies for general classroom teachers and school use.	-	• No change.
Supplies-Other	The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.	-	• No change.
Technology-Computer	Computers for photography digital lab and high school visual arts specialized program mobile lab.	-	• No change.
Technology-Supply	Technology related supplies for art programs.	-	• 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.	-	• No change.
Contracted-Consultant	Jurors for adjudicating artwork/portfolios for program placement and for artist presenters at curriculum in-service workshops.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	91,224	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	22,080	• Reflects social security cost modifications for adjustments in salary 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	**$ 159,351**	
	Total % Change	**1.79%**	

Staffing

Program 0601	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER ELEM	61.8	63.0	63.6	63.6	62.2	62.2	62.2
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**62.8**	**64.0**	**64.6**	**64.6**	**63.2**	**63.2**	**63.2**

Enrollment

Program 0601	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Pre-K	558	635	994	1,218	1,218
Elementary (K-5)	24,575	24,468	24,270	24,247	23,936
Middle	5,599	5,340	4985	5,874	5,483
High	4,665	4,700	4485	5,170	4,933

Program Manager: Gino Molfino

Elementary Language Arts 0710

Program Overview and Insights

The Elementary Language Arts program supports students in Grades K–5 by developing and implementing 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 Pre-K–12 English Language Arts programs in HCPSS 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's 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 high-quality 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 reading progress as measured by MAP, Amplify mClass DIBELS 8th edition, CommonLit, and progress in Being a Reader.
- Monitoring progress on measures listed in the New ELA strategic plan

Program Manager: Yvonne Cox

Budget Summary

Elementary Language Arts	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ -	$ -	$ 1,306,643	$ 1,283,502	$ 1,422,533	$ 1,216,019	$ 2,201,460	$ 2,062,231	$ 2,062,231	$ 2,062,231	$ (139,229)
Wages-Substitute	-	-	-	-	-	991	-	-	-	-	-
Wages-Workshop	-	-	-	-	-	-	-	-	900,000	900,000	900,000
Wages-Temporary Help	-	-	-	-	-	19,118	-	-	-	-	-
Subtotal	**-**	**-**	**1,306,643**	**1,283,502**	**1,422,533**	**1,236,128**	**2,201,460**	**2,062,231**	**2,962,231**	**2,962,231**	**760,771**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	134,561	134,561	129,628	128,040	129,628	129,553	129,628	129,628	129,628	129,628	-
Supplies-General	31,532	31,532	31,532	31,532	23,649	23,310	23,649	7,149	7,149	7,149	(16,500)
Subtotal	**166,093**	**166,093**	**161,160**	**159,572**	**153,277**	**152,863**	**153,277**	**136,777**	**136,777**	**136,777**	**(16,500)**
State Category 05 Other Instructional Costs											
Contracted Services											
Maintenance-Software	-	-	-	-	-	-	-	16,500	16,500	16,500	16,500
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,500**	**16,500**	**16,500**	**16,500**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	237,356	395,164	363,888	363,888	363,888	(31,276)
Retirement	-	-	-	-	-	68,352	112,672	104,967	104,967	104,967	(7,705)
Social Security	-	-	-	-	-	86,232	161,807	157,764	226,614	226,614	64,807
Subtotal	**-**	**-**	**-**	**-**	**-**	**391,940**	**669,643**	**626,619**	**695,469**	**695,469**	**25,826**
Program 0710 Total	**$ 166,093**	**$ 166,093**	**$ 1,467,803**	**$ 1,443,074**	**$ 1,575,810**	**$ 1,780,931**	**$ 3,024,380**	**$ 2,842,127**	**$ 3,810,977**	**$ 3,810,977**	**$ 786,597**

Budget Summary Analysis

Program 0710–Elementary Language Arts

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (139,229)	• Reflects the following staff changes completed during FY26: ◦ *(3.0) Literacy Coaches transferred to English Language Arts - Secondary (0901)* ◦ *(4.0) Literacy Coaches reclassified to 4.0 Lead Teachers* • Reflects the following position change in FY27: ◦ *(1.0) Literacy Coach reclassified to 1.0 Resource Teacher 11 Month* ◦ *(2.0) Literacy Coaches reclassified to 2.0 Lead Teachers* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Workshop	Workshop Wages for staff professional learning	$ 900,000	• Increases funding for wages related to staff Science of Reading training.
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 supplies to support language arts instruction.	(16,500)	• Realigns funds to Maintenance-Software to support increased software licenses.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Software subscriptions and licenses for schools.	16,500	• Realign from Wages-Workshop for increase software licenses for staff.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	(31,276)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(7,705)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	64,807	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 786,597**	
	Total % Change	**26.01%**	

Staffing

Program 0710	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
LITERACY COACH	-	14.0	14.0	21.0	11.0	11.0	11.0
LEAD TEACHER	-	-	-	-	6.0	6.0	6.0
TEACHER RESOURCE	-	-	-	-	1.0	1.0	1.0
Total Operating Fund FTE	**-**	**14.0**	**14.0**	**21.0**	**18.0**	**18.0**	**18.0**

Enrollment

Program 0710	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Grades K–5	24,575	24,468	24,270	24,247	23,936

Program Manager: Yvonne Cox

Elementary Mathematics 0711

Program Overview and Insights

The Elementary Mathematics program supports students in Grades K–5 by developing and supporting the implementation of a rigorous mathematics curriculum aligned to 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 in HCPSS 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' understanding 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 effective teaching practices (National Council of Teachers of Mathematics, 2014) differentiated instruction through non-evaluative collaborative mathematics classroom visits.

Budget Summary

Elementary Mathematics	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 1,161,686	$ 1,076,142	$ 1,382,184	$ 1,418,067	$ 1,468,836	$ 1,355,601	$ 1,720,421	$ 1,648,129	$ 1,648,129	$ 1,648,129	$ (72,292)
Wages-Substitute	2,070	1,518	-	-	-	-	-	-	-	-	-
Wages-Workshop	6,720	2,407	8,790	-	-	-	-	-	-	-	-
Subtotal	**1,170,476**	**1,080,067**	**1,390,974**	**1,418,067**	**1,468,836**	**1,355,601**	**1,720,421**	**1,648,129**	**1,648,129**	**1,648,129**	**(72,292)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	46,403	46,332	44,699	9,036	45,476	42,931	44,699	44,699	44,699	44,699	-
Supplies-General	42,000	41,883	42,000	36,081	-	-	-	-	-	-	-
Subtotal	**88,403**	**88,215**	**86,699**	**45,117**	**45,476**	**42,931**	**44,699**	**44,699**	**44,699**	**44,699**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	237,356	295,164	303,240	303,240	303,240	8,076
Retirement	-	-	-	-	-	64,907	88,051	83,891	83,891	83,891	(4,160)
Social Security	-	-	-	-	-	99,984	126,447	126,083	126,083	126,083	(364)
Subtotal	**-**	**-**	**-**	**-**	**-**	**402,247**	**509,662**	**513,214**	**513,214**	**513,214**	**3,552**
Program 0711 Total	**$ 1,258,879**	**$ 1,168,282**	**$ 1,477,673**	**$ 1,463,184**	**$ 1,514,312**	**$ 1,800,779**	**$ 2,274,782**	**$ 2,206,042**	**$ 2,206,042**	**$ 2,206,042**	**$ (68,740)**

Budget Summary Analysis

Program 0711–Elementary Mathematics

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (72,292)	• Reflects the following staff changes completed during FY26: ◦ *(1.0) Math Coach reclassified to 1.0 Lead Teacher* ◦ *(1.0) Math Coach transferred to Mathematics - Secondary (1401)* • Reflects the following position change in FY27: ◦ *(3.0) Math Coaches reclassified to 3.0 Lead 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.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Mathematics materials of instruction.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	8,076	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(4,160)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(364)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (68,740)**	
	Total % Change	**(3.02)%**	

Staffing

Program 0711	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
LEAD TEACHER	-	-	-	-	4.0	4.0	4.0
MATH COACH	10.0	13.0	13.0	15.0	10.0	10.0	10.0
Total Operating Fund FTE	**11.0**	**14.0**	**14.0**	**16.0**	**15.0**	**15.0**	**15.0**

Enrollment

Program 0711	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Grades K–5	24,575	24,468	24,270	24,247	23,936

Elementary Social Studies 0712

Program Overview and Insights

The Elementary Social Studies program supports students in Grades K–5 by providing 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 in HCPSS 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 additional social studies curricula materials and strategies and provide instructional materials to focus on providing equitable 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's 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 through oral and written feedback
- Successful implementation of the Simulated Congressional Hearings.
- School participation in the Unheard Perspectives Showcase.

Program Manager: Kimberly Eggborn

Budget Summary

Elementary Social Studies	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 116,397	$ 116,399	$ 121,054	$ 121,335	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wages-Workshop	8,600	8,546	8,600	5,532	7,600	7,600	7,600	12,227	12,227	12,227	4,627
Subtotal	**124,997**	**124,945**	**129,654**	**126,867**	**7,600**	**7,600**	**7,600**	**12,227**	**12,227**	**12,227**	**4,627**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	52,072	49,301	50,163	47,433	50,163	40,835	50,163	50,163	50,163	50,163	-
Supplies-General	13,104	15,204	13,104	13,039	11,500	9,710	11,500	6,519	6,519	6,519	(4,981)
Subtotal	**65,176**	**64,505**	**63,267**	**60,472**	**61,663**	**50,545**	**61,663**	**56,682**	**56,682**	**56,682**	**(4,981)**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	652	581	935	935	935	354
Subtotal	**-**	**-**	**-**	**-**	**-**	**652**	**581**	**935**	**935**	**935**	**354**
Program 0712 Total	**$ 190,173**	**$ 189,450**	**$ 192,921**	**$ 187,339**	**$ 69,263**	**$ 58,797**	**$ 69,844**	**$ 69,844**	**$ 69,844**	**$ 69,844**	**$ -**

Budget Summary Analysis

Program 0712–Elementary Social Studies

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Elementary social studies professional learning, mentoring and facilitation for the Simulated Congressional Hearings, professional learning and facilitation of the Unheard Perspectives program.	$ 4,627	• Realigns funds from Supplies-General for Simulated Congressional Hearings.
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.	(4,981)	• Realigns funds to Wages-Workshop support Simulated Congressional Hearings.
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).	354	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ -**	
	Total % Change	**0.00%**	

Staffing

Program 0712	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**1.0**	**1.0**	**-**	**-**	**-**	**-**	**-**

Enrollment

Program 0712	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Grades K–5	24,575	24,468	24,270	24,247	23,936

Program Manager: Kimberly Eggborn

Elementary Science 0714

Program Overview and Insights

The Elementary Science program supports students in Grades K–5 by developing and implementing 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's budget also provides materials of instruction that support student engagement in classroom activities and support individual student needs in developing substantive science literacy.

The Pre-K–12 science programs in HCPSS 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.

Program Manager: Amy Reese

Budget Summary

Elementary Science	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 244,574	$ 244,545	$ 260,212	$ 253,185	$ 173,644	$ 148,997	$ 155,096	$ 160,126	$ 160,126	$ 160,126	$ 5,030
Subtotal	**244,574**	**244,545**	**260,212**	**253,185**	**173,644**	**148,997**	**155,096**	**160,126**	**160,126**	**160,126**	**5,030**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	33,254	32,375	32,035	16,996	32,035	29,645	32,035	32,035	32,035	32,035	-
Supplies-General	109,053	109,011	109,053	108,473	81,790	81,582	81,790	81,790	81,790	81,790	-
Subtotal	**142,307**	**141,386**	**141,088**	**125,469**	**113,825**	**111,227**	**113,825**	**113,825**	**113,825**	**113,825**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	7,700	-	8,855	-	-	-	-	-	-	-	-
Subtotal	**7,700**	**-**	**8,855**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	33,907	36,452	40,432	40,432	40,432	3,980
Retirement	-	-	-	-	-	7,122	7,938	8,150	8,150	8,150	212
Social Security	-	-	-	-	-	10,612	11,400	12,249	12,249	12,249	849
Subtotal	**-**	**-**	**-**	**-**	**-**	**51,641**	**55,790**	**60,831**	**60,831**	**60,831**	**5,041**
Program 0714 Total	**$ 394,581**	**$ 385,931**	**$ 410,155**	**$ 378,654**	**$ 287,469**	**$ 311,865**	**$ 324,711**	**$ 334,782**	**$ 334,782**	**$ 334,782**	**$ 10,071**

Budget Summary Analysis

Program 0714–Elementary Science

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 5,030	• 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.	-	• No change.
Supplies-General	Science teacher resources and instructional supplies to support science instruction. Also includes materials to fabricate, refurbish, and maintain elementary science kits and safety equipment.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	3,980	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	212	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	849	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 10,071**	
	Total % Change	**3.10%**	

Program Manager: Amy Reese

Staffing

Program 0714	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	-	-	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
OPERATIONS ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**3.0**	**3.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

Enrollment

Program 0714	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Grades K–5	24,575	24,468	24,270	24,247	23,936

Program Manager: Amy Reese

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's 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 English 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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 75,000	$ 103,978	$ 110,933	$ 111,191	$ -	$ -	$ -	$ 368,874	$ 368,874	$ 368,874	$ 368,874
Subtotal	**75,000**	**103,978**	**110,933**	**111,191**	**-**	**-**	**-**	**368,874**	**368,874**	**368,874**	**368,874**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Textbooks	30,000	30,000	15,000	14,123	-	-	-	-	-	-	-
Supplies-Materials of Instruction	107,757	79,639	104,009	99,248	104,009	104,382	104,009	104,009	104,009	104,009	-
Supplies-General	18,077	12,414	19,077	12,311	14,308	11,521	14,308	14,308	14,308	14,308	-
Subtotal	**155,834**	**122,053**	**138,086**	**125,682**	**118,317**	**115,903**	**118,317**	**118,317**	**118,317**	**118,317**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Maintenance-Software	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**	**300,000**	**300,000**	**300,000**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	-	-	60,648	60,648	60,648	60,648
Retirement	-	-	-	-	-	-	-	18,776	18,776	18,776	18,776
Social Security	-	-	-	-	-	-	-	28,219	28,219	28,219	28,219
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**107,643**	**107,643**	**107,643**	**107,643**
Program 0901 Total	**$ 235,234**	**$ 230,118**	**$ 254,769**	**$ 239,276**	**$ 118,317**	**$ 115,903**	**$ 118,317**	**$ 894,834**	**$ 894,834**	**$ 894,834**	**$ 776,517**

Budget Summary Analysis

Program 0901–English Language Arts - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.	$ 368,874	• Reflects the following staff changes completed during FY26: ◦ *2.0 Literacy Coaches transferred from Elementary Language Arts (0710).* ◦ *1.0 Literacy Coach transferred from Elementary Language Arts (0710) and reclassified to a Lead Teacher.* • Reflects the following position change in FY27: ◦ *(2.0) Literacy Coaches reclassified to 2.0 Lead 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.
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.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Secondary reading and assessment software.	300,000	• Increases in funding for instructional software.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	60,648	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	18,776	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	28,219	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 776,517**	
	Total % Change	**656.30%**	

Staffing

Program 0901	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	-	-	-	-	-
LEAD TEACHER	-	-	-	-	3.0	3.0	3.0
Total Operating Fund FTE	**1.0**	**1.0**	**-**	**-**	**3.0**	**3.0**	**3.0**

Enrollment

Program 0901	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Middle	13,169	13,139	13,263	13,251	13,230
High*	19,175	18,382	19,157	19,507	19,106

**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.

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

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

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

Budget Summary

World Languages	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 101,628	$ 24,339	$ 75,000	$ 105,939	$ 110,878	$ 110,824	$ 117,072	$ 121,097	$ 121,097	$ 121,097	$ 4,025
Subtotal	**101,628**	**24,339**	**75,000**	**105,939**	**110,878**	**110,824**	**117,072**	**121,097**	**121,097**	**121,097**	**4,025**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	27,456	3,653	23,396	10,078	23,396	18,940	23,396	23,396	23,396	23,396	-
Supplies-General	29,415	51,291	29,415	12,370	22,061	20,466	22,061	22,061	22,061	22,061	-
Subtotal	**56,871**	**54,944**	**52,811**	**22,448**	**45,457**	**39,406**	**45,457**	**45,457**	**45,457**	**45,457**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-General	5,000	-	5,000	4,927	5,000	4,976	5,000	5,000	5,000	5,000	-
Subtotal	**5,000**	**-**	**5,000**	**4,927**	**5,000**	**4,976**	**5,000**	**5,000**	**5,000**	**5,000**	**-**
Other Charges											
Dues & Subscriptions	2,000	600	2,000	655	1,500	359	1,500	1,500	1,500	1,500	-
Subtotal	**2,000**	**600**	**2,000**	**655**	**1,500**	**359**	**1,500**	**1,500**	**1,500**	**1,500**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	16,954	18,226	20,216	20,216	20,216	1,990
Retirement	-	-	-	-	-	5,309	5,991	6,164	6,164	6,164	173
Social Security	-	-	-	-	-	8,255	8,605	9,264	9,264	9,264	659
Subtotal	**-**	**-**	**-**	**-**	**-**	**30,518**	**32,822**	**35,644**	**35,644**	**35,644**	**2,822**
Program 1001 Total	**$ 165,499**	**$ 79,883**	**$ 134,811**	**$ 133,969**	**$ 162,835**	**$ 186,083**	**$ 201,851**	**$ 208,698**	**$ 208,698**	**$ 208,698**	**$ 6,847**

Budget Summary Analysis

Program 1001–World Languages

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 4,025	• 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.	-	• No change.
Supplies-General	Professional learning materials, office supplies, professional resources, and other supplies to support the World Language program.	-	• 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.	-	• No change.
Other Charges			
Dues & Subscriptions	Professional language organization membership dues to allow students to participate in national language honor societies and exams.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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)	1,990	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	659	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 6,847**	
	Total % Change	**3.39%**	

Staffing

Program 1001	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Enrollment

Program 1001	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
World Language (Middle)	5,725	6,698	5,450	5,700	5,642
World Language (High)	9,851	9,165	9,293	9,150	9,621

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's 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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	$ 7,200	$ 345	$ 7,200	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Wages-Workshop	4,830	12,101	4,830	11,415	-	-	-	1,700	1,700	1,700	1,700
Subtotal	**12,030**	**12,446**	**12,030**	**11,415**	**-**	**-**	**-**	**4,700**	**4,700**	**4,700**	**4,700**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	35,639	35,573	34,780	34,779	34,780	34,477	34,780	34,780	34,780	34,780	-
Supplies-General	25,866	24,894	19,866	19,763	9,933	9,528	9,933	5,063	5,063	5,063	(4,870)
Technology-Computer	-	948	-	-	-	-	-	-	-	-	-
Subtotal	**61,505**	**61,415**	**54,646**	**54,542**	**44,713**	**44,005**	**44,713**	**39,843**	**39,843**	**39,843**	**(4,870)**
Other Charges											
Dues & Subscriptions	190	-	190	-	190	-	190	-	-	-	(190)
Subtotal	**190**	**-**	**190**	**-**	**190**	**-**	**190**	**-**	**-**	**-**	**(190)**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	-	-	360	360	360	360
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**360**	**360**	**360**	**360**
Program 1101 Total	**$ 73,725**	**$ 73,861**	**$ 66,866**	**$ 65,957**	**$ 44,903**	**$ 44,005**	**$ 44,903**	**$ 44,903**	**$ 44,903**	**$ 44,903**	**$ -**

Budget Summary Analysis

Program 1101–Health Education

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 3,000	• Realigns funding for substitute coverage due to training.
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.	1,700	• Realigns funding for wages due to workshop.
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.	(4,870)	• Realigns funds ($3,000) to Wages-Substitute for increased wage costs related to coverage related to training and workshop. • Realigns funds ($1,700) to Wages-Workshop for increased professional learning workshop cost. • Realigns funds ($170) for related to social security cost.
State Category 05 Other Instructional Costs			
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	(190)	• Realigns funds for increased social security cost.
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).	360	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ -**	
	Total % Change	**0.00%**	

Enrollment

Program 1101	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Pre-K (Full-Day)	558	635	994	1,218	1,218
Elementary (K–5)	24,575	24,468	24,270	24,247	23,936
Middle	13,169	13,139	13,263	13,251	13,230
High*	5,583	9,371	9,448	9,500	7,500

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

Program Manager: Eric Bishop

Early Childhood Curricular Programs 1301

Program Overview and Insights

Early Childhood Curricular Programs provides comprehensive support for creating developmentally appropriate, child-centered, and instructionally responsive learning environments for young children. These programs aim to balance rigorous academic instruction with the development of executive function skills and opportunities for authentic application through play. The program focuses on developing and implementing PK3 and PK4 curricula that align with the Maryland Early Learning Standards. Additionally, it collaborates with K–5 content offices to ensure that Kindergarten programming is developmentally appropriate and aligned to grade-level standards.

The program also provides professional learning for public and non-public early education professionals, supports Kindergarten transition and readiness, and includes strategic marketing, outreach, and communication efforts to engage all relevant stakeholders. Additionally, this program collaborates with community partners to align services, programs, curricula, and expectations, aiming to build a strong foundation for all students.

The Office of Early Childhood Curricular Programs strives to continually improve access and learning experiences for students. The Office of Early Childhood Curricular 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 outreach and engagement with community partners and families so that all children can begin Kindergarten ready to learn.
- Collaborate with Early Childhood Access & Opportunity to ensure instructional experiences align with Blueprint Pillar 1: Early Childhood Education requirements.

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 early childhood instruction, professional learning, curriculum development, standards-based instruction and reporting, and community engagement. It also supports the successful implementation of the state approved measure of Kindergarten readiness and associated training.

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

- Overall percentage of Kindergarten students demonstrating readiness on the state-approved measure of kindergarten readiness.
- Percentage of Kindergarten students who attended HCPSS Prekindergarten programs demonstrating readiness on the state approved model of kindergarten readiness.
- Attendance at early education professional learning opportunities and family engagement events.

Budget Summary

Early Childhood Curricular Programs	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 19,328,405	$ 18,654,875	$ 20,138,421	$ 19,506,008	$ 20,522,961	$ 19,576,046	$ 21,182,984	$ 237,927	$ 237,927	$ 237,927	$ (20,945,057)
Wages-Substitute	3,080	1,028	3,080	1,739	-	-	-	-	-	-	-
Wages-Temporary Help	7,350	6,571	7,350	3,894	7,350	2,975	-	-	-	-	-
Wages-Workshop	2,000	2,224	2,000	1,991	-	-	-	2,550	2,550	2,550	2,550
Subtotal	**19,340,835**	**18,664,698**	**20,150,851**	**19,513,632**	**20,530,311**	**19,579,021**	**21,182,984**	**240,477**	**240,477**	**240,477**	**(20,942,507)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	35,182	30,588	33,613	21,744	33,613	49,334	33,613	33,613	33,613	33,613	-
Supplies-General	56,457	58,857	56,457	55,413	42,343	27,631	42,343	42,343	42,343	42,343	-
Subtotal	**91,639**	**89,445**	**90,070**	**77,157**	**75,956**	**76,965**	**75,956**	**75,956**	**75,956**	**75,956**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	27,500	28,379	19,320	14,972	-	-	-	-	-	-	-
Subtotal	**27,500**	**28,379**	**19,320**	**14,972**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	4,713,135	5,133,280	40,432	40,432	40,432	(5,092,848)
Retirement	-	-	-	-	-	945,501	1,084,132	12,110	12,110	12,110	(1,072,022)
Social Security	-	-	-	-	-	1,435,773	1,556,932	18,396	18,396	18,396	(1,538,536)
Subtotal	**-**	**-**	**-**	**-**	**-**	**7,094,409**	**7,774,344**	**70,938**	**70,938**	**70,938**	**(7,703,406)**
Program 1301 Total	**$ 19,459,974**	**$ 18,782,522**	**$ 20,260,241**	**$ 19,605,761**	**$ 20,606,267**	**$ 26,750,395**	**$ 29,033,284**	**$ 387,371**	**$ 387,371**	**$ 387,371**	**$ (28,645,913)**

Budget Summary Analysis

Program 1301–Early Childhood Curricular Programs

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for classroom Teachers and Paraeducators for Kindergarten.	$ (20,945,057)	• Reflects the following position changes for FY27: ◦ *(192.0) Kindergarten Teachers transferred to Elementary School Instruction (3010)* ◦ *(88.0) Kindergarten Paraeducators transferred to Elementary School Instruction (3010)* • 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	Professional learning during summer months and after school hours.	2,550	• Transfers funds from Early Childhood Access & Opportunity (1302) for increased costs associated Curriculum writing expenses.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Consumable classroom materials.	-	• 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.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	(5,092,848)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(1,072,022)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(1,538,536)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (28,645,913)**	
	Total % Change	**(98.67)%**	

Staffing

Program 1301	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	-	2.0	2.0	2.0	2.0
TEACHER ELEM KINDERGARTEN	195.0	196.0	194.0	192.0	-	-	-
PARAEDUCATOR KINDERGARTEN	88.5	88.0	86.0	88.0	-	-	-
Total Operating Fund FTE	**284.5**	**285.0**	**280.0**	**282.0**	**2.0**	**2.0**	**2.0**

Enrollment

Program 1301	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Kindergarten	3,739	3,717	3,592	3,620	3,583

Early Childhood Access and Opportunity 1302

Program Overview and Insights

Early Childhood Access and Opportunity provides comprehensive support for the expansion of early childhood initiatives and enrollment procedures. This program focuses on expanding access to high-quality early learning programming, developing and maintaining public and private partnerships to support a mixed delivery model, achieving and maintaining quality ratings, expanding Judy Center Early Learning Hubs, and fulfilling reporting requirements in alignment with the Blueprint for Maryland's Future.

Additionally, this program collaborates with HCPSS offices, schools, and local stakeholders to ensure the successful implementation of early childhood eligibility and enrollment procedures in alignment with local and state law.

Early Childhood Access and Opportunity strives to continually improve access and learning experiences for students. Early Childhood Access & Opportunity will focus on the following goals for the next few years:

- Expand access to full-day, high-quality public and private Prekindergarten programming for eligible three and four-year-old children, in alignment with Blueprint Pillar 1: Early Childhood Education,
- Strengthen outreach and engagement with community partners and families so that all children can begin kindergarten ready to learn.
- Collaborate with Early Childhood Programs to ensure instructional experiences align with Blueprint PIllar 1: Early Childhood Education requirements.

This program budget provides school-based staffing that makes Pre-K available to all families who meet eligibility criteria to remove barriers to accessing high-quality early learning opportunities, so all children are empowered to achieve their full potential. This program budget also provides supplies and materials of instruction that provide tools for differentiated instruction, support student engagement in classroom activities, support individual student needs, and meet quality achievement requirements. This program also supports implementation of Policy 9000 – Student Residency, Eligibility, Enrollment and Assignment, including the Pre-K application process, early admission procedures, and enrollment guidance for prekindergarten, kindergarten, and first grade. Additionally, in alignment with the Blueprint for Maryland's Future, central-based staffing also oversees quality monitoring and achievement, partnerships with participating private providers, Pre-K recruitment and referral, and the implementation and expansion of Judy Center Early Learning Hubs.

Early Childhood Access and Opportunity analyzes a variety of data to support student success and continuous growth of the program, including:

- Percentage of private providers participating in the mixed delivery model.
- Annual review of available seat utilization to ensure that all programs are increasing access to high-quality Pre-K for eligible families, including those in Tier I and defined priority groups.
- Demonstration of continuous quality improvement measures through the achievement of Maryland Accreditation and Maryland EXCELS ratings.

Budget Summary

Early Childhood Access & Opportunity	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 5,398,907	$ 5,623,965	$ 6,213,488	$ 6,029,996	$ 7,238,706	$ 7,092,853	$ 7,367,827	$ 8,989,085	$ 8,942,091	$ 8,969,081	$ 1,601,254
Wages-Substitute	4,800	414	4,800	424	8,440	788	8,440	8,440	8,440	8,440	-
Wages-Temporary Help	-	-	-	-	-	-	7,350	4,800	4,800	4,800	(2,550)
Wages-Workshop	1,680	2,564	1,680	1,581	5,530	6,515	5,530	5,530	5,530	5,530	-
Subtotal	**5,405,387**	**5,626,943**	**6,219,968**	**6,032,001**	**7,252,676**	**7,100,156**	**7,389,147**	**9,007,855**	**8,960,861**	**8,987,851**	**1,598,704**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	12,025	34,221	11,037	15,448	19,562	16,084	19,562	19,562	19,562	19,562	-
Supplies-General	164,186	94,784	10,186	5,713	97,186	89,168	97,186	107,186	107,186	107,186	10,000
Subtotal	**176,211**	**129,005**	**21,223**	**21,161**	**116,748**	**105,252**	**116,748**	**126,748**	**126,748**	**126,748**	**10,000**
State Category 05 Other Instructional Costs											
Transfers											
Transfers-Private Schools	-	-	-	-	250,000	881,265	993,498	993,498	-	-	(993,498)
Subtotal	**-**	**-**	**-**	**-**	**250,000**	**881,265**	**993,498**	**993,498**	**-**	**-**	**(993,498)**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	-	-	12,305	5,959	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**12,305**	**5,959**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,898,816	1,877,278	2,455,558	2,455,558	2,455,558	578,280
Retirement	-	-	-	-	-	344,196	377,083	457,543	455,150	456,524	79,441
Social Security	-	-	-	-	-	511,476	543,160	689,103	685,507	687,572	144,412
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,754,488**	**2,797,521**	**3,602,204**	**3,596,215**	**3,599,654**	**802,133**
Program 1302 Total	**$ 5,581,598**	**$ 5,755,948**	**$ 6,253,496**	**$ 6,059,121**	**$ 7,619,424**	**$ 10,841,161**	**$ 11,296,914**	**$ 13,730,305**	**$ 12,683,824**	**$ 12,714,253**	**$ 1,417,339**

Budget Summary Analysis

Program 1302–Early Childhood Access & Opportunity

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 1,601,254	• Reflects the following position change in FY27: ◦ *(5.0) Teachers 10-Month reclassified to 5.0 Teachers 11-Month* • Reflects the following increases in positions in FY27: ◦ *9.0 Teachers 10-Month* ◦ *4.0 Paraeducators* ◦ *1.0 Resource Teacher* • *Reflects allowance increase for 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.	-	• 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.	(2,550)	• Transfers funds to Early Childhood Curricular Programs (1301) for associated Curriculum writing expenses.
Wages-Workshop	Professional learning during summer months and after school hours.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Consumable classroom materials.	-	• 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.	10,000	• Increases funding for supplies related to classroom expansion.
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.	(993,498)	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	578,280	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	79,441	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	144,412	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 1,417,339**	
	Total % Change	**12.55%**	

Staffing

Program 1302	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	-	-	2.0	-	1.0	1.0	1.0
TEACHER ELEM PRE-K	48.0	48.0	54.0	61.0	65.0	70.0	70.0
PARAEDUCATOR PRE-K	49.0	49.0	56.0	42.0	46.0	46.0	46.0
Total Operating Fund FTE	**97.0**	**97.0**	**112.0**	**103.0**	**112.0**	**117.0**	**117.0**

Enrollment

Program 1302	Actual EOY FY 2023	Actual EOY FY 2024	Actual EOY FY 2025	Budgeted EOY FY 2026	Projected EOY FY 2027
Pre-K (Full-Day) *	558	635	994	1,218	1,218
Pre-K (Half-Day) *	361	238	185	0	0

**Enrollment for this program dynamically adjusts during the school year, therefore, this chart reflects total students serviced by end of year. Projected numbers reflect the total number of 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' understanding 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's 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 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 effective teaching practices (National Council of Teachers of Mathematics, 2014) and differentiated instruction through non-evaluative collaborative mathematics classroom visits.

Budget Summary

Mathematics - Secondary	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 1,657,897	$ 1,967,694	$ 2,105,133	$ 2,085,844	$ 2,183,201	$ 2,110,929	$ 2,828,385	$ 3,199,162	$ 3,198,412	$ 3,198,412	$ 370,027
Wages-Substitute	500	-	500	2,128	500	276	500	650	650	650	150
Wages-Workshop	83,683	60,672	68,683	61,278	68,683	68,532	64,039	63,611	63,611	63,611	(428)
Subtotal	**1,742,080**	**2,028,366**	**2,174,316**	**2,149,250**	**2,252,384**	**2,179,737**	**2,892,924**	**3,263,423**	**3,262,673**	**3,262,673**	**369,749**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	50,339	50,269	51,235	50,629	51,235	46,795	51,235	51,235	51,235	51,235	-
Supplies-General	13,534	13,503	13,534	7,033	11,365	2,359	2,750	2,750	2,750	2,750	-
Technology-Computer	-	-	-	-	-	4,344	-	-	-	-	-
Subtotal	**63,873**	**63,772**	**64,769**	**57,662**	**62,600**	**53,498**	**53,985**	**53,985**	**53,985**	**53,985**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	2,500	2,500	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**	**2,500**	**2,500**	**-**
Other Charges											
Travel-Conferences	4,500	4,369	4,500	4,500	4,500	4,029	4,500	4,800	4,800	4,800	300
Subtotal	**4,500**	**4,369**	**4,500**	**4,500**	**4,500**	**4,029**	**4,500**	**4,800**	**4,800**	**4,800**	**300**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	15,950	16,842	28,750	25,337	-	-	-	-	-	-	-
Subtotal	**15,950**	**16,842**	**28,750**	**25,337**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	372,983	500,972	566,048	566,048	566,048	65,076
Retirement	-	-	-	-	-	104,684	144,758	162,836	162,798	162,798	18,040
Social Security	-	-	-	-	-	160,942	212,820	249,652	249,594	249,594	36,774
Subtotal	**-**	**-**	**-**	**-**	**-**	**638,609**	**858,550**	**978,536**	**978,440**	**978,440**	**119,890**
Program 1401 Total	**$ 1,828,903**	**$ 2,115,849**	**$ 2,274,835**	**$ 2,239,249**	**$ 2,321,984**	**$ 2,878,373**	**$ 3,812,459**	**$ 4,303,244**	**$ 4,302,398**	**$ 4,302,398**	**$ 489,939**

Budget Summary Analysis

Program 1401–Mathematics - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 370,027	• Reflects the following staff changes completed during FY26: ◦ *1.0 Math Coach transferred from Elementary Mathematics (0711) and reclassified as Lead Teacher* • Reflects the following position change in FY27: ◦ *(2.0) Math Coaches reclassified to 2.0 Lead Teachers* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute staff to support American Regional Mathematics League (ARML).	150	• Realign from Wages-Workshop for increase substitute needs.
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.	(428)	• Realign ($150) to Wages-Substitute for substitute coverage. • Realign ($278) to Travel-Conferences for Math League registration.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Consumable materials, including supplies needed for state assessments.	-	• No change.
Supplies-General	Funds Howard County Math League; graphing calculators for middle and high schools; funds to support teacher professional learning and materials for intervention, assessments, and curriculum-based journal subscriptions.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Fees for the development of Math Leagues competition items and materials.	-	• No change.
Other Charges			
Travel-Conferences	Funds Howard County Math League and student registration/participation in the American Regional Mathematics League (ARML) national competition.	300	• Realigns from Wages-Workshop and the associated Social Security funding to support Math League competitions.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	65,076	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	18,040	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	36,774	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 489,939**	
	Total % Change	**12.85%**	

Staffing

Program 1401	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MATH SPECIALIST	15.0	15.0	15.0	20.0	20.0	20.0	20.0
MATH COACH	6.0	6.0	6.0	6.0	4.0	4.0	4.0
LEAD TEACHER	-	-	-	-	3.0	3.0	3.0
Total Operating Fund FTE	**22.0**	**22.0**	**22.0**	**27.0**	**28.0**	**28.0**	**28.0**

Enrollment

Program 1401	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Middle	13,169	13,139	13,263	13,251	13,230
High*	19,892	19,684	19,937	20,436	20,156

**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, Battle of the Books, and selected author talks. 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's 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.

Program Manager: Melissa Daggett

Budget Summary

Library Media	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 11,445,180	$ 10,944,255	$ 12,146,515	$ 12,057,323	$ 12,775,686	$ 12,448,981	$ 12,795,512	$ 11,110,184	$ 12,725,034	$ 12,725,034	$ (70,478)
Wages-Substitute	1,000	276	1,000	414	1,000	157	1,000	1,000	1,000	1,000	-
Wages-Summer Pay	54,500	66,505	54,500	58,641	54,500	71,285	54,500	54,500	54,500	54,500	-
Subtotal	**11,500,680**	**11,011,036**	**12,202,015**	**12,116,378**	**12,831,186**	**12,520,423**	**12,851,012**	**11,165,684**	**12,780,534**	**12,780,534**	**(70,478)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Library/Media	298,563	292,526	294,025	301,682	294,025	292,130	294,025	294,025	294,025	294,025	-
Library/Media-New Schools	300,000	266,437	-	-	-	-	-	-	-	-	-
Media-Upgrade	50,000	48,748	-	-	-	-	-	-	-	-	-
Supplies-Audio Visual	205,676	230,276	198,390	194,574	198,390	219,900	198,390	198,390	198,390	198,390	-
Supplies-General	94,795	65,958	94,795	41,489	84,795	52,991	84,795	84,795	84,795	84,795	-
Supplies-Other	5,000	-	5,000	2,107	5,000	2,343	5,000	5,000	5,000	5,000	-
Technology-Computer	90,000	91,562	90,000	138,617	90,000	99,555	90,000	90,000	90,000	90,000	-
Subtotal	**1,044,034**	**995,507**	**682,210**	**678,469**	**672,210**	**666,919**	**672,210**	**672,210**	**672,210**	**672,210**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Maintenance-Software	224,650	223,894	224,650	224,612	224,650	224,087	224,650	224,650	224,650	224,650	-
Subtotal	**224,650**	**223,894**	**224,650**	**224,612**	**224,650**	**224,087**	**224,650**	**224,650**	**224,650**	**224,650**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	2,797,336	2,587,290	2,311,142	2,871,107	2,871,107	283,817
Retirement	-	-	-	-	-	596,393	654,873	565,507	647,703	647,703	(7,170)
Social Security	-	-	-	-	-	912,599	944,706	854,186	977,721	977,721	33,015
Subtotal	**-**	**-**	**-**	**-**	**-**	**4,306,328**	**4,186,869**	**3,730,835**	**4,496,531**	**4,496,531**	**309,662**
Program 1501 Total	**$ 12,769,364**	**$ 12,230,437**	**$ 13,108,875**	**$ 13,019,459**	**$ 13,728,046**	**$ 17,717,757**	**$ 17,934,741**	**$ 15,793,379**	**$ 18,173,925**	**$ 18,173,925**	**$ 239,184**

Budget Summary Analysis

Program 1501–Library Media

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (70,478)	• Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(1.5) Media Specialists* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitutes for library/media professional development.	-	• No change.
Wages-Summer Pay	Summer inventory work by library media specialists.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Library/Media	Library media collection materials.	-	• No change.
Supplies-Audio Visual	Audio visual supplies and materials based on a per pupil allocation rate.	-	• No change.
Supplies-General	Supplies for computer labs and high school television production. Also includes staff professional development materials, workshop materials, and professional resources.	-	• No change.
Supplies-Other	Miscellaneous supplies and furniture for library and media.	-	• No change.
Technology-Computer	Public access catalog computers, circulation computer, printer, and barcode scanner (19 schools per year with a 4-year replacement cycle).	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	283,817	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(7,170)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	33,015	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 239,184**	
	Total % Change	**1.33%**	

Staffing

Program 1501	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
MEDIA SPECIALIST	98.2	101.2	103.0	103.0	87.5	101.5	101.5
PARAEDUCATOR ES	42.0	42.0	42.0	21.0	21.0	21.0	21.0
PARAEDUCATOR MS	20.0	20.0	20.0	20.0	-	20.0	20.0
PARAEDUCATOR HS	-	-	-	-	13.0	-	-
Total Operating Fund FTE	**160.2**	**163.2**	**165.0**	**144.0**	**121.5**	**142.5**	**142.5**

Enrollment

Program 1501	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Pre-K (Full-Day)	558	635	994	1,218	1,218
Elementary (K–5)	24,575	24,468	24,270	24,247	23,936
Middle	13,169	13,139	13,263	13,251	13,230
High	18,369	18,382	18,375	18,578	18,196

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's budget provides staff, labor, and supplies that support students in efficiently locating library materials and key information.

Program Manager: Melissa Daggett

Budget Summary

Media Technical Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 280,314	$ 272,286	$ 287,394	$ 287,555	$ 192,470	$ 187,577	$ 195,051	$ 200,332	$ 200,332	$ 200,332	$ 5,281
Subtotal	**280,314**	**272,286**	**287,394**	**287,555**	**192,470**	**187,577**	**195,051**	**200,332**	**200,332**	**200,332**	**5,281**
Contracted Services											
Contracted-Labor	5,000	4,996	5,000	413	3,000	-	3,000	3,000	3,000	3,000	-
Subtotal	**5,000**	**4,996**	**5,000**	**413**	**3,000**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**-**
Supplies and Materials											
Supplies-General	10,480	10,417	10,480	14,803	5,480	7,624	5,480	5,480	5,480	5,480	-
Subtotal	**10,480**	**10,417**	**10,480**	**14,803**	**5,480**	**7,624**	**5,480**	**5,480**	**5,480**	**5,480**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	33,907	36,452	40,432	40,432	40,432	3,980
Retirement	-	-	-	-	-	8,982	15,996	17,627	17,627	17,627	1,631
Social Security	-	-	-	-	-	13,867	14,336	15,325	15,325	15,325	989
Subtotal	**-**	**-**	**-**	**-**	**-**	**56,756**	**66,784**	**73,384**	**73,384**	**73,384**	**6,600**
Program 1503 Total	**$ 295,794**	**$ 287,699**	**$ 302,874**	**$ 302,771**	**$ 200,950**	**$ 251,957**	**$ 270,315**	**$ 282,196**	**$ 282,196**	**$ 282,196**	**$ 11,881**

Budget Summary Analysis

Program 1503–Media Technical Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 5,281	• 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.	-	• No change.
Supplies and Materials			
Supplies-General	Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	3,980	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	1,631	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	989	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 11,881**	
	Total % Change	**4.40%**	

Staffing

Program 1503	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	1.0	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**3.0**	**3.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

Music 1601

Program Overview and Insights

Music instruction is designed to develop the whole artist. Students gain the discipline and confidence necessary to communicate with intentionality, while developing their unique artistic voice. Each course is meticulously designed to foster the highest level of musicality and understanding, celebrating the intrinsic human value music brings to the world. We prioritize strong partnerships with local organizations and the arts ecosystem to demonstrate the diverse and innovative career pathways available to students who pursue a music education.

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 ALL 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's 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 music literacy through observation, analysis, and creative problem solving. This 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 for students in Grades 4–12.
- Number of students registered for music ensembles in Grades 4–12.
- Student participation in co-curricular solo/ensemble festivals & G/T Ensembles.
- Increased access to underrepresented composers.

Program Manager: Terry Eberhardt

Budget Summary

Music	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 14,367,100	$ 13,843,761	$ 15,146,152	$ 14,854,237	$ 15,677,848	$ 15,408,919	$ 15,605,558	$ 15,885,532	$ 15,920,657	$ 15,920,657	$ 315,099
Wages-Substitute	5,760	1,819	5,760	3,262	5,760	3,166	5,760	5,760	5,760	5,760	-
Wages-Other	-	1,730	-	-	-	-	-	-	-	-	-
Wages-Temporary Help	1,800	1,800	1,800	1,075	1,800	1,800	1,800	1,800	1,800	1,800	-
Subtotal	**14,374,660**	**13,849,110**	**15,153,712**	**14,858,574**	**15,685,408**	**15,413,885**	**15,613,118**	**15,893,092**	**15,928,217**	**15,928,217**	**315,099**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	10,160	9,268	10,152	10,124	10,152	10,121	10,152	10,152	10,152	10,152	-
Supplies-General	40,158	43,914	40,158	40,125	26,432	27,035	25,158	20,158	20,158	20,158	(5,000)
Supplies-Instrumental Music	51,337	51,562	51,337	66,303	51,337	51,367	51,337	51,337	51,337	51,337	-
Supplies-Vocal Music	66,854	66,691	66,468	66,423	66,468	65,885	66,468	66,468	66,468	66,468	-
Supplies-Strings Music	52,649	52,498	53,792	53,743	53,792	53,296	53,792	53,792	53,792	53,792	-
Supplies-Music, Other	167,000	166,997	167,000	166,971	167,000	166,981	167,000	167,000	167,000	167,000	-
Technology-Computer	49,350	54,675	-	-	-	-	-	-	-	-	-
Technology-Supply	-	-	15,000	-	-	-	-	-	-	-	-
Subtotal	**437,508**	**445,605**	**403,907**	**403,689**	**375,181**	**374,685**	**373,907**	**368,907**	**368,907**	**368,907**	**(5,000)**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-General	-	4,367	15,000	4,573	15,000	6,072	15,000	15,000	15,000	15,000	-
Repair-Equipment	220,000	219,998	220,000	239,978	220,000	219,990	220,000	220,000	220,000	220,000	-
Maintenance-Software	20,000	20,000	20,000	-	-	-	-	-	-	-	-
Adjudication	51,790	51,790	51,790	62,169	51,790	59,020	51,790	56,790	56,790	56,790	5,000
Subtotal	**291,790**	**296,155**	**306,790**	**306,720**	**286,790**	**285,082**	**286,790**	**291,790**	**291,790**	**291,790**	**5,000**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	72,600	72,094	86,940	60,950	-	-	-	-	-	-	-
Subtotal	**72,600**	**72,094**	**86,940**	**60,950**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	2,948,248	2,932,505	3,239,684	3,239,684	3,239,684	307,179
Retirement	-	-	-	-	-	742,056	798,690	813,602	815,390	815,390	16,700
Social Security	-	-	-	-	-	1,133,442	1,147,581	1,215,822	1,218,510	1,218,510	70,929
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,875,498**	**1,946,271**	**2,029,424**	**2,033,900**	**2,033,900**	**87,629**
Program 1601 Total	**$ 15,176,558**	**$ 14,662,964**	**$ 15,951,349**	**$ 15,629,933**	**$ 16,347,379**	**$ 20,897,398**	**$ 21,152,591**	**$ 21,822,897**	**$ 21,862,498**	**$ 21,862,498**	**$ 709,907**

Budget Summary Analysis

Program 1601–Music

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for music teachers at all levels.	$ 315,099	• Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(1.4) Teachers (Vocal)* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to teacher substitutes to cover program assessments and special events.	-	• No change.
Wages-Temporary Help	Adjudicators for band, orchestra, and choral assessments/adjudications.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Materials of Instruction, sheet music and other non-text items required in high school general music classes.	-	• 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.	(5,000)	• Realign to Adjudication to support the increase in assessments.
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.

State/Spend Category	Description of Expenditure	Change from FY 2026	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.
Adjudication	All State assessment, adjudicators & materials for band, orchestra, & choral assessments/adjudications.	5,000	• Realign from Supplies-General for increase assessment cost.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	307,179	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	16,700	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	70,929	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 709,907**	
	Total % Change	**3.36%**	

Staffing

Program 1601	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER ENSEMBLE	108.0	109.5	109.5	97.5	97.5	97.5	97.5
TEACHER VOCAL	62.8	63.0	63.6	63.6	62.2	62.2	62.2
Total Operating Fund FTE	**171.8**	**173.5**	**174.1**	**162.1**	**160.7**	**160.7**	**160.7**

Program Manager: Terry Eberhardt

Enrollment

Program 1601	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
General Music:					
Pre-K (Full-Day)	558	635	994	1,218	1,218
Elementary K–5	24,575	24,468	24,270	24,247	23,936
Middle	13,169	13,139	13,263	13,251	13,230
High	1,627	1,406	1,434	2,000	2,000
Vocal/Instrumental/Ensemble*:					
Elementary	36,695	37,303	34,707	34,440	35,000
Middle	9,201	9,825	9,970	10,000	10,000
High**	5,083	5,000	5,307	5,500	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's budget provides elementary staffing, equipment, and materials of instruction that support student engagement in classroom activities and support individual student needs in order to develop physical literacy.

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

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

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

Budget Summary

Physical Education	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 7,406,432	$ 7,281,866	$ 7,830,129	$ 7,777,705	$ 8,326,006	$ 8,009,819	$ 8,594,377	$ 8,549,856	$ 8,546,481	$ 8,546,481	$ (47,896)
Wages-Substitute	1,620	138	1,620	655	1,620	1,318	1,620	1,620	1,620	1,620	-
Wages-Workshop	-	1,575	-	900	-	-	-	-	-	-	-
Subtotal	**7,408,052**	**7,283,579**	**7,831,749**	**7,779,260**	**8,327,626**	**8,011,137**	**8,595,997**	**8,551,476**	**8,548,101**	**8,548,101**	**(47,896)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	79,919	78,380	79,308	79,161	79,308	78,698	79,308	79,308	79,308	79,308	-
Supplies-General	86,879	95,939	42,879	42,832	31,379	31,311	31,379	31,379	31,379	31,379	-
Technology-Computer	-	608	-	-	-	-	-	-	-	-	-
Subtotal	**166,798**	**174,927**	**122,187**	**121,993**	**110,687**	**110,009**	**110,687**	**110,687**	**110,687**	**110,687**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Repair-Equipment	22,000	17,737	16,000	13,257	16,000	13,770	16,000	16,000	16,000	16,000	-
Subtotal	**22,000**	**17,737**	**16,000**	**13,257**	**16,000**	**13,770**	**16,000**	**16,000**	**16,000**	**16,000**	**-**
Other Charges											
Dues & Subscriptions	190	-	190	125	-	-	-	-	-	-	-
Subtotal	**190**	**-**	**190**	**125**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,532,612	1,643,985	1,748,822	1,748,822	1,748,822	104,837
Retirement	-	-	-	-	-	383,288	439,859	435,183	435,012	435,012	(4,847)
Social Security	-	-	-	-	-	584,384	631,800	654,189	653,931	653,931	22,131
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,500,284**	**2,715,644**	**2,838,194**	**2,837,765**	**2,837,765**	**122,121**
Program 1701 Total	**$ 7,597,040**	**$ 7,476,243**	**$ 7,970,126**	**$ 7,914,635**	**$ 8,454,313**	**$ 10,635,200**	**$ 11,438,328**	**$ 11,516,357**	**$ 11,512,553**	**$ 11,512,553**	**$ 74,225**

Budget Summary Analysis

Program 1701–Physical Education

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for elementary school Teachers serving this program.	$ (47,896)	• Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(2.8) Teachers* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitute teachers to provide job-embedded professional learning for non-tenured teachers and teachers needing additional support.	-	• 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.	-	• 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.	-	• 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.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	104,837	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(4,847)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	22,131	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 74,225**	
	Total % Change	**0.65%**	

Staffing

Program 1701	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	-	-	-	-	-
TEACHER ELEM	86.8	87.4	90.2	90.2	87.4	87.4	87.4
Total Operating Fund FTE	**87.8**	**88.4**	**90.2**	**90.2**	**87.4**	**87.4**	**87.4**

Enrollment

Program 1701	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Pre-K (Full-Day)	558	635	994	1,218	1,218
Elementary (K–5)	24,575	24,468	24,270	24,247	23,936
Middle	13,169	13,139	13,263	13,251	13,230
High	8,739	8,898	9,001	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's 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 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

Budget Summary

Reading Supports	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 13,351,249	$ 13,327,598	$ 13,845,102	$ 13,882,714	$ 14,680,586	$ 14,260,288	$ 15,247,427	$ 15,477,762	$ 15,490,474	$ 15,490,474	$ 243,047
Wages-Substitute	263,200	10,073	52,000	12,066	36,400	6,279	36,400	36,400	36,400	36,400	-
Wages-Workshop	-	52,970	43,200	41,075	30,240	25,684	30,240	30,240	30,240	30,240	-
Subtotal	**13,614,449**	**13,390,641**	**13,940,302**	**13,935,855**	**14,747,226**	**14,292,251**	**15,314,067**	**15,544,402**	**15,557,114**	**15,557,114**	**243,047**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	61,793	59,271	43,594	-	43,594	45,349	43,594	43,594	43,594	43,594	-
Supplies-General	94,272	87,453	4,272	48,567	4,272	2,562	4,272	4,272	4,272	4,272	-
Subtotal	**156,065**	**146,724**	**47,866**	**48,567**	**47,866**	**47,911**	**47,866**	**47,866**	**47,866**	**47,866**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Training	52,640	52,560	52,640	42,304	39,480	36,206	39,480	39,480	39,480	39,480	-
Maintenance-Software	133,360	153,791	333,360	254,053	291,360	291,175	291,360	566,360	566,360	566,360	275,000
Contracted-Consultant	2,500	1,500	80,500	42,960	20,125	1,500	20,125	20,125	20,125	20,125	-
Subtotal	**188,500**	**207,851**	**466,500**	**339,317**	**350,965**	**328,881**	**350,965**	**625,965**	**625,965**	**625,965**	**275,000**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	2,349,786	2,526,124	2,801,938	2,801,938	2,801,938	275,814
Retirement	-	-	-	-	-	688,864	780,367	787,810	788,457	788,457	8,090
Social Security	-	-	-	-	-	1,051,293	1,125,763	1,189,153	1,190,125	1,190,125	64,362
Subtotal	**-**	**-**	**-**	**-**	**-**	**4,089,943**	**4,432,254**	**4,778,901**	**4,780,520**	**4,780,520**	**348,266**
Program 1802 Total	**$ 13,959,014**	**$ 13,745,216**	**$ 14,454,668**	**$ 14,323,739**	**$ 15,146,057**	**$ 18,758,986**	**$ 20,145,152**	**$ 20,997,134**	**$ 21,011,465**	**$ 21,011,465**	**$ 866,313**

Budget Summary Analysis

Program 1802–Reading Supports

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 243,047	• 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.	-	• No change.
Wages-Workshop	Workshop wages for teachers attending training related to reading.	-	• 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.	-	• No change.
Supplies-General	Supplies to support reading intervention programs and universal screener administration.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Training	Training to support reading instruction.	-	• No change.
Maintenance-Software	Tier 2 and Tier 3 intervention assessment software.	275,000	• Increases funding for licenses for instructional software.
Contracted-Consultant	Contracted services to provide specialized training for reading.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	275,814	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	8,090	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	64,362	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 866,313**	
	Total % Change	**4.30%**	

Program Manager: Shannon Fuller

Staffing

Program 1802	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
READING SPECIALIST	125.9	136.1	136.6	136.6	136.6	136.6	136.6
TEACHER RESOURCE	1.0	1.0	2.0	2.0	2.0	2.0	2.0
LITERACY COACH	11.0	-	-	-	-	-	-
Total Operating Fund FTE	**137.9**	**137.1**	**138.6**	**138.6**	**138.6**	**138.6**	**138.6**

Enrollment

Program 1802	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Grades K–5	24,575	24,468	24,270	24,247	23,936
Middle	1,181	1,145	1,265	1,200	1,350
High	375	370	309	350	340

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's 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

Science - Secondary	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 741,104	$ 711,054	$ 737,056	$ 738,386	$ 668,231	$ 651,955	$ 703,699	$ 136,409	$ 695,409	$ 695,409	$ (8,290)
Wages-Substitute	3,500	2,059	3,500	2,308	3,000	1,230	3,000	3,000	3,000	3,000	-
Wages-Workshop	10,000	5,844	10,000	1,690	10,000	4,533	10,000	10,000	10,000	10,000	-
Subtotal	**754,604**	**718,957**	**750,556**	**742,384**	**681,231**	**657,718**	**716,699**	**149,409**	**708,409**	**708,409**	**(8,290)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	79,563	79,536	117,261	72,290	77,261	75,598	77,261	77,261	77,261	77,261	-
Supplies-General	79,476	79,474	82,476	82,308	61,857	61,855	61,857	61,857	61,857	61,857	-
Subtotal	**159,039**	**159,010**	**199,737**	**154,598**	**139,118**	**137,453**	**139,118**	**139,118**	**139,118**	**139,118**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Repair-Equipment	1,000	1,000	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**	**1,000**	**1,000**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	33,000	44,808	75,900	54,790	-	-	-	-	-	-	-
Subtotal	**33,000**	**44,808**	**75,900**	**54,790**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	237,356	255,164	20,216	283,024	283,024	27,860
Retirement	-	-	-	-	-	32,088	36,018	6,942	35,395	35,395	(623)
Social Security	-	-	-	-	-	47,511	52,715	11,431	54,194	54,194	1,479
Subtotal	**-**	**-**	**-**	**-**	**-**	**316,955**	**343,897**	**38,589**	**372,613**	**372,613**	**28,716**
Program 1901 Total	**$ 947,643**	**$ 923,775**	**$ 1,027,193**	**$ 952,772**	**$ 821,349**	**$ 1,113,126**	**$ 1,200,714**	**$ 328,116**	**$ 1,221,140**	**$ 1,221,140**	**$ 20,426**

Budget Summary Analysis

Program 1901–Science - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (8,290)	• 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.	-	• No change.
Wages-Workshop	Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction.	-	• 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.	-	• 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.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	27,860	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(623)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,479	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 20,426**	
	Total % Change	**1.70%**	

Staffing

Program 1901	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
ENVIRONMENTAL LITERACY RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ROBINSON NATURE CENTER	1.0	-	-	-	-	-	-
TEACHER RESOURCE	1.0	1.0	-	-	-	-	-
PARAEDUCATOR HS	12.0	13.0	13.0	13.0	-	13.0	13.0
Total Operating Fund FTE	**15.0**	**15.0**	**14.0**	**14.0**	**1.0**	**14.0**	**14.0**

Enrollment

Program 1901	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Middle	13,169	13,139	13,263	13,251	13,230
High	16,941	17,217	17,489	18,578	18,196

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's 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

Social Studies - Secondary	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 97,623	$ 97,848	$ 103,970	$ 106,298	$ 111,246	$ 111,192	$ 117,451	$ 112,000	$ 112,000	$ 112,000	$ (5,451)
Wages-Workshop	3,000	150	3,000	-	3,000	3,000	3,000	3,000	3,000	3,000	-
Subtotal	**100,623**	**97,998**	**106,970**	**106,298**	**114,246**	**114,192**	**120,451**	**115,000**	**115,000**	**115,000**	**(5,451)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	37,388	36,098	36,102	31,515	36,102	31,775	36,102	36,102	36,102	36,102	-
Supplies-General	24,021	22,906	15,521	14,739	11,641	8,138	11,641	11,641	11,641	11,641	-
Subtotal	**61,409**	**59,004**	**51,623**	**46,254**	**47,743**	**39,913**	**47,743**	**47,743**	**47,743**	**47,743**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Maintenance-Software	80,000	69,488	80,000	69,488	80,000	69,487	80,000	80,000	80,000	80,000	-
Subtotal	**80,000**	**69,488**	**80,000**	**69,488**	**80,000**	**69,487**	**80,000**	**80,000**	**80,000**	**80,000**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	8,800	2,779	10,120	3,661	-	-	-	-	-	-	-
Subtotal	**8,800**	**2,779**	**10,120**	**3,661**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	16,954	18,226	20,216	20,216	20,216	1,990
Retirement	-	-	-	-	-	5,324	6,011	5,701	5,701	5,701	(310)
Social Security	-	-	-	-	-	8,497	8,862	8,798	8,798	8,798	(64)
Subtotal	**-**	**-**	**-**	**-**	**-**	**30,775**	**33,099**	**34,715**	**34,715**	**34,715**	**1,616**
Program 2001 Total	**$ 250,832**	**$ 229,269**	**$ 248,713**	**$ 225,701**	**$ 241,989**	**$ 254,367**	**$ 281,293**	**$ 277,458**	**$ 277,458**	**$ 277,458**	**$ (3,835)**

Budget Summary Analysis

Program 2001–Social Studies - Secondary

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salary for staff serving this program.	$ (5,451)	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Supplies for social studies instruction allocated on a per pupil basis.	-	• No change.
Supplies-General	Maps, globes, supplementary texts, teacher resource materials, and office supplies.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Student participation in online courses.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	1,990	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(310)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
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)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (3,835)**	
	Total % Change	**(1.36)%**	

Staffing

Program 2001	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Enrollment

Program 2001	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Middle	13,169	13,139	13,263	13,251	13,230
High*	19,558	18,535	19,496	20,436	20,156

**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's 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 programing for FY 2024
- Student participation in secondary curricular festivals, adjudications, and productions for FY 2024.
- Number of students registered for theatre / dance ensembles in Grades 9–12.
- Increased access to curricular resources focused on diverse and underrepresented playwriters and choreographers.

Budget Summary

Theatre and Dance	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 50,400	$ 77,120	$ 82,188	$ 81,807	$ 85,816	$ 85,189	$ 91,269	$ 95,810	$ 96,860	$ 96,860	$ 5,591
Wages-Substitute	2,720	2,383	2,720	2,335	2,720	3,280	2,720	2,720	2,720	2,720	-
Wages-Temporary Help	1,540	1,540	1,540	-	1,540	-	1,540	1,540	1,540	1,540	-
Wages-Workshop	12,500	-	12,500	1,750	9,500	9,500	9,500	9,500	9,500	9,500	-
Subtotal	**67,160**	**81,043**	**98,948**	**85,892**	**99,576**	**97,969**	**105,029**	**109,570**	**110,620**	**110,620**	**5,591**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instructior	36,000	37,163	36,000	38,989	36,000	38,985	36,000	39,000	39,000	39,000	3,000
Supplies-General	53,522	52,102	16,472	13,467	16,472	13,436	16,472	13,472	13,472	13,472	(3,000)
Subtotal	**89,522**	**89,265**	**52,472**	**52,456**	**52,472**	**52,421**	**52,472**	**52,472**	**52,472**	**52,472**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-General	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-
Subtotal	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**-**
Equipment											
Equipment-Replacement	50,000	49,936	50,000	49,954	50,000	49,925	50,000	50,000	50,000	50,000	-
Subtotal	**50,000**	**49,936**	**50,000**	**49,954**	**50,000**	**49,925**	**50,000**	**50,000**	**50,000**	**50,000**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	8,987	8,555	10,335	6,500	-	-	-	-	-	-	-
Subtotal	**8,987**	**8,555**	**10,335**	**6,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	13,562	14,580	16,172	16,172	16,172	1,592
Retirement	-	-	-	-	-	4,079	4,671	4,877	4,931	4,931	260
Social Security	-	-	-	-	-	7,263	7,761	8,381	8,462	8,462	701
Subtotal	**-**	**-**	**-**	**-**	**-**	**24,904**	**27,012**	**29,430**	**29,565**	**29,565**	**2,553**
Program 2201 Total	**$ 218,669**	**$ 231,799**	**$ 214,755**	**$ 197,802**	**$ 205,048**	**$ 228,219**	**$ 237,513**	**$ 244,472**	**$ 245,657**	**$ 245,657**	**$ 8,144**

Budget Summary Analysis

Program 2201–Theatre and Dance

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 5,591	• 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).	3,000	• Realign from Supplies-General to support the increase of instructional material.
Supplies-General	Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.).	(3,000)	• Realign to Supplies-Materials of Instruction for the increase of instructional material.
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/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	1,592	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	260	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	701	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 8,144**	
	Total % Change	**3.43%**	

Staffing

Program 2201	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Total Operating Fund FTE	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**

Enrollment

Program 2201	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
High School Theatre Students	1,101	1070	1,074	1,177	1,180
Middle School Theatre Students	3,277	3247	3,245	3,572	3,570
High School Dance Students	1,001	1064	1,169	1,210	1,285
Middle School Dance Students	331	358	385	393	423

Program Manager: Gino Molfino

Advanced Academic Programs 2301

Program Overview and Insights

In Grades K–12, the Advanced Academic Programs 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. Advanced Academic Programs school-based and Central Office staff are committed to promoting equity in participation and achievement through collaboration, outreach, and talent development opportunities. Advanced Academic Programs 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 Advanced Academic Programs continually strives to improve access and provide rich learning experiences for students. The Office of Advanced Academic Programs will focus on the following goals for the next few years:

- Create and revise Advanced Academic 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's 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 Advanced Academic Programs 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 Advanced Academic Programs 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 Advanced Academic Program offerings, such as Primary Talent Development, Instructional Seminars, and Advanced Research courses.
- Percentage of students from all student groups in Grades 4–12 accessing advanced-level courses.

Budget Summary

Advanced Academic Programs	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 11,434,328	$ 11,230,234	$ 11,998,032	$ 12,014,683	$ 12,539,993	$ 12,541,933	$ 10,630,889	$ 9,147,340	$ 9,140,590	$ 9,140,590	$ (1,490,299)
Wages-Substitute	-	1,947	-	4,711	-	5,627	4,000	7,900	7,900	7,900	3,900
Wages-Temporary Help	1,500	525	1,500	360	1,500	1,410	1,500	1,500	1,500	1,500	-
Wages-Workshop	23,550	5,975	23,550	18,535	13,550	10,511	9,550	9,550	9,550	9,550	-
Wages-Other	109,020	79,367	99,020	99,244	87,020	94,757	87,020	87,020	87,020	87,020	-
Subtotal	**11,568,398**	**11,318,048**	**12,122,102**	**12,137,533**	**12,642,063**	**12,654,238**	**10,732,959**	**9,253,310**	**9,246,560**	**9,246,560**	**(1,486,399)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	37,642	35,030	38,208	36,318	38,208	39,075	38,208	38,208	38,208	38,208	-
Supplies-General	57,601	38,850	41,601	33,532	31,201	36,564	31,201	31,201	31,201	31,201	-
Technology-Computer	11,206	12,204	16,000	14,928	16,000	3,323	16,000	16,000	16,000	16,000	-
Technology-Supply	-	-	-	2,169	-	-	-	-	-	-	-
Subtotal	**106,449**	**86,084**	**95,809**	**86,947**	**85,409**	**78,962**	**85,409**	**85,409**	**85,409**	**85,409**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	21,100	12,282	21,100	14,688	19,100	15,550	19,100	14,902	14,902	14,902	(4,198)
Subtotal	**21,100**	**12,282**	**21,100**	**14,688**	**19,100**	**15,550**	**19,100**	**14,902**	**14,902**	**14,902**	**(4,198)**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	14,718	11,545	16,926	12,203	-	-	-	-	-	-	-
Subtotal	**14,718**	**11,545**	**16,926**	**12,203**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,983,593	1,352,442	1,576,848	1,576,848	1,576,848	224,406
Retirement	-	-	-	-	-	599,798	544,090	467,630	467,286	467,286	(76,804)
Social Security	-	-	-	-	-	925,706	789,160	707,886	707,370	707,370	(81,790)
Subtotal	**-**	**-**	**-**	**-**	**-**	**3,509,097**	**2,685,692**	**2,752,364**	**2,751,504**	**2,751,504**	**65,812**
Program 2301 Total	**$ 11,710,665**	**$ 11,427,959**	**$ 12,255,937**	**$ 12,251,371**	**$ 12,746,572**	**$ 16,257,847**	**$ 13,523,160**	**$ 12,105,985**	**$ 12,098,375**	**$ 12,098,375**	**$ (1,424,785)**

Budget Summary Analysis

Program 2301–Advanced Academic Programs

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries of teachers assigned to Advanced Academic Programs.	$ (1,490,299)	• *Reflects the following position change in FY27:* ◦ *(2.0) Teachers ES reclassified to 2.0 Accelerated Math Teachers* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to substitutes for professional development.	3,900	• Realigns funding from Contracted-Labor for substitute coverage for professional learning.
Wages-Temporary Help	Spring administration of Gifted and Talented testing per COMAR Chapter 13A.04.07 Gifted and Talented Education.	-	• No change.
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, differentiated instruction, technology integration, primary talent development).	-	• No change.
Wages-Other	Extracurricular pay for the following Advanced Academic Programs: high school Intern/Mentor program and summer professional learning for new teachers.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Materials of Instruction	Supplies for implementation of Advanced Academic Programs.	-	• No change.
Technology-Computer	Computers for Advanced Academic Programs classrooms.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	HS Student Learning Conference, MS Expo, student publications, professional learning.	(4,198)	• Realigns funding to Wages-Substitute for substitute coverage.

State/Spend Category	Description of Expenditure	Change from FY 2026	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-Fixed	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).	224,406	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(76,804)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(81,790)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (1,424,785)**	
	Total % Change	**(10.54)%**	

Staffing

Program 2301	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER GT ES CLASSROOM	82.5	82.5	83.0	44.0	42.0	42.0	42.0
TEACHER GT MS CLASSROOM	20.0	20.0	20.0	20.0	20.0	20.0	20.0
TEACHER GT HS CLASSROOM	13.0	14.0	13.0	13.0	13.0	13.0	13.0
ACCELERATED G/T MATH TEACHER	-	-	-	-	2.0	2.0	2.0
Total Operating Fund FTE	**116.5**	**117.5**	**117.0**	**78.0**	**78.0**	**78.0**	**78.0**

Enrollment

Program 2301	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026***	Projected FY 2027***
Elementary	8,683*	9,323*	7,010**	4,511**	4,556
Middle	7,755	8,052	8,229	8,133	8,311
High	12,629	12,845	13,173	12,973	13,304

**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, 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.*

****Elementary enrollment reflects a decline beginning in FY 2026 due to a reduction in staffing within this program.*

Instructional Technology 2501

Program Overview and Insights

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.

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.

This program's 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.

Program Manager: Julie Wray

Budget Summary

Instructional Technology	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 4,985,893	$ 4,909,330	$ 5,349,366	$ 5,204,945	$ 5,623,830	$ 5,483,299	$ 5,843,575	$ 5,951,921	$ 5,951,921	$ 5,951,921	$ 108,346
Wages-Workshop	-	3,000	-	2,009	3,100	2,255	4,000	4,000	4,000	4,000	-
Subtotal	**4,985,893**	**4,912,330**	**5,349,366**	**5,206,954**	**5,626,930**	**5,485,554**	**5,847,575**	**5,955,921**	**5,955,921**	**5,955,921**	**108,346**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	2,148	2,148	2,148	2,037	2,148	2,144	2,148	2,148	2,148	2,148	-
Supplies-Educational Tech	119,174	121,377	118,872	116,696	118,335	107,553	118,335	118,335	118,335	118,335	-
Technology-Computer	-	308	-	-	-	-	-	-	-	-	-
Subtotal	**121,322**	**123,833**	**121,020**	**118,733**	**120,483**	**109,697**	**120,483**	**120,483**	**120,483**	**120,483**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-General	4,000	650	4,000	900	900	900	-	-	-	-	-
Maintenance-Software	104,387	103,874	104,387	100,706	104,387	99,864	104,387	104,987	104,987	104,987	600
Subtotal	**108,387**	**104,524**	**108,387**	**101,606**	**105,287**	**100,764**	**104,387**	**104,987**	**104,987**	**104,987**	**600**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	949,424	1,020,656	1,092,099	1,092,099	1,092,099	71,443
Retirement	-	-	-	-	-	260,828	299,076	302,951	302,951	302,951	3,875
Social Security	-	-	-	-	-	398,176	429,805	455,631	455,631	455,631	25,826
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,608,428**	**1,749,537**	**1,850,681**	**1,850,681**	**1,850,681**	**101,144**
Program 2501 Total	**$ 5,215,602**	**$ 5,140,687**	**$ 5,578,773**	**$ 5,427,293**	**$ 5,852,700**	**$ 7,304,443**	**$ 7,821,982**	**$ 8,032,072**	**$ 8,032,072**	**$ 8,032,072**	**$ 210,090**

Budget Summary Analysis

Program 2501–Instructional Technology

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 108,346	• Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(1.5) Teachers* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Workshop	Wages for staff to attend professional development training and Summer accessibility work.	-	• No change.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies for computer labs, professional development, workshop materials, and professional resources.	-	• No change.
Supplies-Educational Tech	Educational technology supplies allocated on a per pupil basis.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	Countywide purchase of online resources for student/teacher use.	600	• Transfers in funds from School Counseling (5601) for software license for staff.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	71,443	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	3,875	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	25,826	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 210,090**	
	Total % Change	**2.69%**	

Program Manager: Julie Wray

Staffing

Program 2501	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER RESOURCE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER ELEM	51.0	53.0	55.0	55.0	53.5	53.5	53.5
Total Operating Fund FTE	**52.0**	**54.0**	**56.0**	**56.0**	**54.5**	**54.5**	**54.5**

Enrollment

Program 2501	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Pre-K (Full-Day)	558	635	994	1,218	1,218
Elementary K-5	24,575	24,468	24,270	24,247	23,936
Middle	13,169	13,139	13,263	13,251	13,230
High	18,369	18,382	18,375	18,578	18,196



Student Art – Ryan Belcher

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
- Early Childhood Special Education: Birth–Five
- Cedar Lane
- Special Education Summer Services
- Special Education Compliance and Nonpublic Services
- Special Education–Central Office
- Bridges

The Department of Special Education (DSE) promotes equity by ensuring that students with disabilities receive a free, appropriate public education that meets individual learner needs in the least restrictive environment. The DSE is committed to providing high-quality early intervention and special education services to improve outcomes for learners, birth to age 21. DSE leaders value and promote open, transparent, and accessible communication so that all stakeholders become partners in the work.

Over the past few years, the Department has reduced spending on materials, and worked toward maximizing staffing allocations, increasing professional learning opportunities, and decreasing case management workload through a variety of approaches. While striving to address all legal service hour requirements under the Individuals with Disabilities Education Act (IDEA), the DSE continues to experience constraints in creating comprehensive programs and supports that could meet more complex student needs and reduce the potential for rising nonpublic placement costs due to lack of options within the existing continuum of services.

Summary of Major Budget Changes for FY 2027

The budget for the Department of Special Education is increasing by a net change of $16.8 million or 6.64 percent and decreasing by (32.9) FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $13.3 million and an increase of 95.10 FTE positions
- Employee Compensation and Benefits – $11.9 million
- Priorities – ($1.2) million
- Realignments – ($7.3) million and net decrease of (128.0) FTE positions

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

Division of Academics – Department of Special Education – Budget Summary

Special Education Strategic Plan

In July 2025, the Superintendent initiated the implementation of a multi-phased Special Education Strategic Plan designed to *Strengthen Learning and Instruction* and to better meet the needs of students with Individualized Education Programs (IEPs). This plan was developed in response to the Board of Education's strategic review conducted by RTI. The FY 2026 budget allocated $1.75 million to begin the increased investment required to support this work. Reorganization of services and staffing commenced in fall 2025. This initiative remains dynamic and adaptive, as the new leadership team continues ongoing assessment and evaluation. The requested FY 2027 budget includes the fiscal actions necessary to fully implement the staffing changes initiated in FY 2026, as well as an additional investment of funding in FY 2027 to support the continued development and implementation of process improvements.

Existing Service Commitments

- $9.0 million – To support the continued implementation of the Special Education Strategic Plan and other Special Education Costs
    - $7.4 million and 84.1 FTE positions – To support staffing needs as outlined in the Special Education Strategic Plan Phase 1 actions in FY 2026 and Phase 2 for FY 2027. These additions are in the following programs:
        - Countywide Services Program 3320 – 0.5 FTE
        - Special Education School-Based Services Program 3321 – 74.0 FTE
        - Cedar Lane Program 3322 – 2.0 FTE
        - Early Childhood Special Education Birth-Five Program 3324 – 3.0 FTE
        - Speech Language, and Hearing Services Program 3325 – 2.6 FTE
        - Special Education-Central Office Program – 2.0 FTE
    - $1.5 million – To optimize the use of existing positions by converting position types to better manage special education programs and meet student needs including the conversion of:
        - 108.0 FTE Instructional Team Leader positions from 10 months to 11 months
        - 4.0 FTE Crisis Teachers to Board Certified Behavior Analysts
        - (2.0) FTE Physical Therapist positions to 1.0, 10-month Teacher and 1.0 Speech Language Pathologist
        - 1.0 FTE Autism Specialist to Facilitator (Autism)
        - 1.0 FTE School Mental Health Therapist to School Social Worker
- $4.5 million in Program 3328 – For nonpublic placement tuition costs to meet projected enrollment growth and to meet the added expense for the cost shift enacted by the Legislature in 2025, resulting in the state paying less of the excess cost for eligible nonpublic student placements.
- $853,634 and 11.0 FTE positions in Program 3324 – For the continued implementation of Blueprint Prekindergarten Expansion for Early Childhood Special Education Birth-Five.
- $65,867 in Program 3321 – To meet contractual cost increases for various licenses and subscriptions in Special Education School-Based Services.
- $6,679 in Program 3324 – For reclassification of positions.
- $27,224 in Program 3328 – For additional transportation need related to enrollment for nonpublic services.

Division of Academics – Department of Special Education – Budget Summary

- $(1.1) million – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $6.9 million – Placeholder for employee compensation increases subject to collective bargaining.
- $4.6 million – Health Insurance cost increases based on preliminary actuarial estimates.
- $392,166 – National Board Certification (NBC) teacher pay.

Priorities

- $(742,673) in Program 3321 and $(448,246) in Program 3325 – Contract interpreter funds have been reallocated from Special Education School-based Services Program 3321 and Speech Language, and Hearing Services Program 3325 to Communications and Engagement Program 0302 as part of restructured approach to consolidate and improve interpreter services.
- $27,716 in Program 3321 – To Strengthen Learning and Instruction.
    - For Woodcock Johnson digital licenses, Special Education School-Based Services Program 3321

Realignments

- $2.8 million and 24.0 existing FTE positions – Realignment of Bridges Program 3323 from Homewood Program 3402 in Division of Schools to Department of Special Education.
- $598,135 and 10.0 existing FTE positions – Realignments into Special Education School-Based Services Program 3321.
    - $422,780 and 5.0 FTE positions – Transfer of Special Education pooled teaching positions from Division of Schools, Program Support for Schools Program 3201 to Department of Special Education, Special Education – School-based Services Program 3321
    - 5.0 FTE Realigned to Special Education School-Based Services Program 3321, from Early Childhood Special Education: Birth-Five Program 3324 (5.0) FTE.
    - $100,000 – Transfer of contracted labor from Special Education–Central Office Program 3330 to meet budgetary needs
    - $75,355 – Transfer of wages workshop from Academic Support of Schools Program 3202 to meet budgetary needs
- $ (10.7) million and (156.0) FTE– Realigning Instructional Paraeducator positions from Special Education School Based Services to the Division of Schools, Elementary School Instruction, Program 3010. These Instructional Paraeducator positions will continue to provide support to students with special education requirements under the new instructional paraeducator model.
- $200,000 – Transfer of budget authority from Transportation Program 6801 to Special Education Compliance and Nonpublic Services Program 3328 for special education transportation costs.
- $161,169 and 3.0 FTE positions – Realigned Registered Behavioral Technicians from 3321 to Cedar Lane, Program 3322
- $(4,000) – Transfer from Speech Language, and Hearing Services Program 3325 to $4,000 Countywide Services Program 3320 to meet budgetary needs.

Division of Academics – Department of Special Education – Budget Summary

- $(82,013) and (1.0) existing FTE position – Transfer of Interpreter position from Speech Language and Hearing Services Program 3325 to Employee Labor Relations Program 0306 to meet ADA budgetary needs.

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

Division of Academics – Department of Special Education – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Countywide Services	3320	$ 16,645,065	$ 686,727	$ 4,000	$ 690,727	(0.50)	$ 17,348,549	$ 17,335,792	$ 17,335,792	$ 690,727	4.15%
Special Education - School-Based Services	3321	124,902,215	14,502,781	(10,279,330)	4,223,451	(75.00)	139,597,602	139,923,084	129,125,666	4,223,451	3.38%
Cedar Lane	3322	8,426,216	627,223	161,169	788,392	5.00	8,749,139	9,053,439	9,214,608	788,392	9.36%
Bridges	3323	-	120,797	2,804,250	2,925,047	24.00	2,931,811	2,925,047	2,925,047	2,925,047	0.00%
Early Childhood Special Education: Birth-Five	3324	45,262,112	3,858,914	-	3,858,914	9.00	49,018,204	49,150,149	49,121,026	3,858,914	8.53%
Speech, Language, and Hearing Services	3325	19,830,324	914,891	(86,013)	828,878	2.60	21,122,560	20,659,202	20,659,202	828,878	4.18%
Special Education Summer Services	3326	2,572,440	9,971	-	9,971	-	2,582,411	2,582,411	2,582,411	9,971	0.39%
Special Education Compliance and Nonpublic Services	3328	29,762,342	4,577,032	200,000	4,777,032	-	34,539,374	34,539,374	34,539,374	4,777,032	16.05%
Special Education - Central Office	3330	5,793,783	(1,195,821)	(100,000)	(1,295,821)	2.00	5,161,992	4,497,962	4,497,962	(1,295,821)	-22.37%
Academics-Special Education Total		**$ 253,194,497**	**$ 24,102,515**	**$ (7,295,924)**	**$ 16,806,591**	**(32.90)**	**$ 281,051,642**	**$ 280,666,460**	**$ 270,001,088**	**$ 16,806,591**	**6.64%**

Division of Academics – Department of Special Education – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	3320		3321		3322		3323		3324	
PROGRAMS	**Countywide Services**	**FTE**	**Special Education - School-Based Services**	**FTE**	**Cedar Lane**	**FTE**	**Bridges**	**FTE**	**Early Childhood Special Education: Birth-Five**	**FTE**
EXISTING SERVICE COMMITMENTS										
Blueprint-Prekindergarten Expansion	$ -	-	$ -	-	$ -	-	$ -	-	$ 853,634	11.00
Reclassifications-Requested	-	-	-	-	-	-	-	-	6,679	-
Special Education Compliance and Nonpublic Services	-	-	-	-	-	-	-	-	-	-
Special Education-Contracts	-	-	65,867	-	-	-	-	-	-	-
Special Education-Enrollment Service Levels	49,939	0.50	7,746,719	74.00	276,557	2.00	-	-	435,654	3.00
Special Education-Other	(147,296)	(1.00)	1,044,718	-	25,728	-	12,167	-	471,978	-
Year over Year Personnel Cost Change	62,598	-	(632,679)	-	(123,285)	-	(21,508)	-	(181,687)	-
Subtotal Existing Service Commitments	**(34,759)**	**(0.50)**	**8,224,625**	**74.00**	**179,000**	**2.00**	**(9,341)**	**-**	**1,586,258**	**14.00**
EMPLOYEE COMPENSATION AND BENEFITS										
Blueprint-National Board Certification	309	-	240,954	-	19,166	-	1,550	-	130,187	-
Employee Compensation-Placeholder	478,040	-	3,816,102	-	248,962	-	80,828	-	1,344,582	-
Health Insurance	243,137	-	2,936,057	-	180,095	-	47,760	-	797,887	-
Subtotal Employee Compensation and Benefits	**721,486**	**-**	**6,993,113**	**-**	**448,223**	**-**	**130,138**	**-**	**2,272,656**	**-**
PRIORITIES										
Partner with Families & Community	-	-	(742,673)	-	-	-	-	-	-	-
Strengthen Learning & Instruction	-	-	27,716	-	-	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**(714,957)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**686,727**	**(0.50)**	**14,502,781**	**74.00**	**627,223**	**2.00**	**120,797**	**-**	**3,858,914**	**14.00**
REALIGNMENTS	**4,000**	**-**	**(10,279,330)**	**(149.00)**	**161,169**	**3.00**	**2,804,250**	**24.00**	**-**	**(5.00)**
DIVISION TOTAL	**$ 690,727**	**(0.50)**	**$ 4,223,451**	**(75.00)**	**$ 788,392**	**5.00**	**$ 2,925,047**	**24.00**	**$ 3,858,914**	**9.00**

Division of Academics – Department of Special Education – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	3325 Speech, Language, and Hearing Services	FTE	3326 Special Education Summer Services	FTE	3328 Special Education Compliance and Nonpublic Services	FTE	3330 Special Education - Central Office	FTE	Total	Total FTE
EXISTING SERVICE COMMITMENTS										
Blueprint-Prekindergarten Expansion	$ -	-	$ -	-	$ -	-	$ -	-	$ 853,634	11.00
Reclassifications-Requested	-	-	-	-	-	-	-	-	6,679	-
Special Education Compliance and Nonpublic Services	-	-	-	-	4,529,356	-	-	-	4,529,356	-
Special Education-Contracts	-	-	-	-	-	-	-	-	65,867	-
Special Education-Enrollment Service Levels	307,557	2.60	-	-	-	-	(1,362,054)	2.00	7,454,372	84.10
Special Education-Other	105,581	1.00	-	-	-	-	-	-	1,512,876	-
Year over Year Personnel Cost Change	(179,191)	-	(341)	-	6,758	-	(30,610)	-	(1,099,945)	-
Subtotal Existing Service Commitments	**233,947**	**3.60**	**(341)**	**-**	**4,536,114**	**-**	**(1,392,664)**	**2.00**	**13,322,839**	**95.10**
EMPLOYEE COMPENSATION AND BENEFITS										
Blueprint-National Board Certification	-	-	-	-	-	-	-	-	392,166	-
Employee Compensation-Placeholder	796,157	-	8,322	-	26,988	-	141,123	-	6,941,104	-
Health Insurance	333,033	-	1,990	-	13,930	-	55,720	-	4,609,609	-
Subtotal Employee Compensation and Benefits	**1,129,190**	**-**	**10,312**	**-**	**40,918**	**-**	**196,843**	**-**	**11,942,879**	**-**
PRIORITIES										
Partner with Families & Community	(448,246)	-	-	-	-	-	-	-	(1,190,919)	-
Strengthen Learning & Instruction	-	-	-	-	-	-	-	-	27,716	-
Subtotal Priorities	**(448,246)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(1,163,203)**	**-**
SUBTOTAL BUDGET ADDITIONS	**914,891**	**3.60**	**9,971**	**-**	**4,577,032**	**-**	**(1,195,821)**	**2.00**	**24,102,515**	**95.10**
REALIGNMENTS	**(86,013)**	**(1.00)**	**-**	**-**	**200,000**	**-**	**(100,000)**	**-**	**(7,295,924)**	**(128.00)**
DIVISION TOTAL	**$ 828,878**	**2.60**	**$ 9,971**	**-**	**$ 4,777,032**	**-**	**$ (1,295,821)**	**2.00**	**$ 16,806,591**	**(32.90)**

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 and collaboration to staff members and families. Services are provided through Individualized Family Service Plans (IFSPs), Individualized Education Programs (IEPs) and 504 Plans. Providers include 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**	**Child Count Actual Oct. 2024 FY 2025**
Total Students in Special Education	5,167	5,369	5,754	6,254	6,573
LRE A – 80% or more in General Ed	74.65%	75.08%	74.19%	73.44%	73.36%
LRE B – 40-79% in General Ed	15.19%	14.99%	17.07%	17.00%	17.62%
LRE C – 40% or less in Gen Ed	2.67%	2.98%	2.36%	2.24%	2.02%
Separate Facility**	6.89%	6.2%	6.38%	6.84%	7%

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

Program Manager: Emily Kinsler

Budget Summary

Countywide Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 133,000	$ 133,000	$ 133,000	$ 33,000
Subtotal	-	-	-	-	-	-	**100,000**	**133,000**	**133,000**	**133,000**	**33,000**
State Category 06 Special Education											
Salaries and Wages											
Salaries	9,876,153	8,881,793	10,560,625	9,748,628	10,906,657	10,629,002	11,927,652	12,269,995	12,258,680	12,258,680	331,028
Wages-Overtime	-	-	-	-	-	14	-	-	-	-	-
Wages-Stipends	-	-	-	-	-	1,500	-	-	-	-	-
Wages-Temporary Help	50,000	51,912	91,350	58,051	91,350	49,522	63,482	63,482	63,482	63,482	-
Wages-Summer Pay	92,200	61,971	92,200	41,434	92,200	54,396	64,332	64,332	64,332	64,332	-
Subtotal	**10,018,353**	**8,995,676**	**10,744,175**	**9,848,113**	**11,090,207**	**10,734,434**	**12,055,466**	**12,397,809**	**12,386,494**	**12,386,494**	**331,028**
Contracted Services											
Repair-Equipment	17,200	17,198	17,000	15,190	17,000	10,151	17,000	17,000	17,000	17,000	-
Medical Services	2,500	-	2,500	-	2,500	-	-	-	-	-	-
Contracted-Consultant	9,000	7,100	9,000	26,204	9,000	28,800	9,000	28,000	28,000	28,000	19,000
Contracted-Labor	75,000	769,675	267,000	960,321	267,000	695,897	267,000	336,000	336,000	336,000	69,000
Maintenance-Software	34,879	-	34,879	6,005	34,879	12,500	34,879	34,879	34,879	34,879	-
Subtotal	**138,579**	**793,973**	**330,379**	**1,007,720**	**330,379**	**747,348**	**327,879**	**415,879**	**415,879**	**415,879**	**88,000**
Supplies and Materials											
Textbooks	25,000	24,769	25,000	16,182	25,000	18,442	25,000	20,000	20,000	20,000	(5,000)
Library/Media	500	-	500	-	500	-	-	-	-	-	-
Supplies-Audio Visual	917	-	917	-	917	-	-	-	-	-	-
Supplies-Testing	4,000	3,607	3,000	2,281	3,000	2,986	3,000	3,000	3,000	3,000	-
Supplies-General	167,400	163,653	167,400	144,124	142,290	134,434	142,790	142,790	142,790	142,790	-
Technology-Computer	64,800	64,568	64,800	94,680	55,080	105,695	109,687	109,687	109,687	109,687	-
Technology-Supply	14,336	13,575	14,336	3,924	12,186	14,200	13,103	13,103	13,103	13,103	-
Subtotal	**276,953**	**270,172**	**275,953**	**261,191**	**238,973**	**275,757**	**293,580**	**288,580**	**288,580**	**288,580**	**(5,000)**
Other Charges											
Travel-Conferences	360	300	360	355	360	-	360	360	360	360	-
Travel-Mileage	105,000	71,232	105,000	79,496	105,000	82,163	105,000	95,000	95,000	95,000	(10,000)
Dues & Subscriptions	5,785	3,338	5,785	4,865	5,785	323	5,785	5,785	5,785	5,785	-
Subtotal	**111,145**	**74,870**	**111,145**	**84,716**	**111,145**	**82,486**	**111,145**	**101,145**	**101,145**	**101,145**	**(10,000)**
Equipment											
Equipment-Technology	64,243	63,712	64,243	12,130	54,607	-	62,500	12,500	12,500	12,500	(50,000)
Equipment-Additional	45,900	45,236	45,900	-	39,015	17,535	39,015	20,015	20,015	20,015	(19,000)
Subtotal	**110,143**	**108,948**	**110,143**	**12,130**	**93,622**	**17,535**	**101,515**	**32,515**	**32,515**	**32,515**	**(69,000)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	2,002,236	2,134,266	2,353,963	2,353,963	2,353,963	219,697
Retirement	-	-	-	-	-	509,868	627,408	667,040	666,464	666,464	39,056
Social Security	-	-	-	-	-	782,224	893,806	958,618	957,752	957,752	63,946
Subtotal	**-**	**-**	**-**	**-**	**-**	**3,294,328**	**3,655,480**	**3,979,621**	**3,978,179**	**3,978,179**	**322,699**
Program 3320 Total	**$ 10,655,173**	**$ 10,243,639**	**$ 11,571,795**	**$ 11,213,870**	**$ 11,864,326**	**$ 15,151,888**	**$ 16,645,065**	**$ 17,348,549**	**$ 17,335,792**	**$ 17,335,792**	**$ 690,727**

Budget Summary Analysis

Program 3320–Countywide Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 33,000	• 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 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	331,028	• Reflects the following increase in positions in FY26 for the Special Education Strategic Plan: ◦ *0.5 Occupational Therapist* • Reflects the following staff changes completed during FY26: ◦ *(2.0) Program Heads reclassified to 2.0 Instructional Facilitators.* ◦ *(1.0) Physical Therapist reclassified to 1.0 Instructional Facilitator.* ◦ *(2.0) Program Heads reclassified to 2.0 Facilitators.* ◦ *(4.0) Paraeducators reclassified to 4.0 Program Assistants.* • Reflects the following position change in FY27: ◦ *(1.0) Physical Therapist transferred to Speech, Language, and Hearing Services (3325) and reclassified to a Speech Pathologist.* ◦ *(1.0) Physical Therapist reclassified to 1.0 Teacher 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. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Temporary Help	Temporary services for certified and/or licensed staff when positions are vacant or coverage may be needed to cover medical leave. Funds moved from the salary account when required.	-	• No change.
Wages-Summer Pay	Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education (cont'd)			
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.	-	• No change.
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments for educational testing.	19,000	• Transfer $4,000 from Speech, Language, and Hearing Services (3325) to support bilingual assessments services. • Realigns $5,000 from Textbooks for assessments services.
Contracted-Labor	Temporary contracted services for occupational and physical therapy, vision, audiology, etc. when positions are vacant or coverage is needed for medical leave. Funds moved from the salary account when required.	69,000	• Realigns $50,000 from Equipment-Technology for additional temporary coverage. • Realigns $19,000 from Equipment-Additional for additional temporary coverage.
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 brailed textbooks for students who are blind.	(5,000)	• Realigns funding to Contracted-Consultant to provide bilingual assessments.
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.	-	• 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.
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.	(10,000)	• Realigns funding to Contracted-Consultant to provide bilingual assessments.
Dues & Subscriptions	Membership to Physical Therapy.com for continuing education.	-	• No change.
Equipment			
Equipment-Technology	Mid tech devices, replacement of old devices/assistive technology.	(50,000)	• Realigns to Contracted-Labor for additional temporary coverage.
Equipment-Additional	Equipment to support students with severe communication impairments.	(19,000)	• Realigns to Contracted-Labor for additional temporary coverage.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	219,697	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	39,056	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	63,946	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 690,727**	
	Total % Change	**4.15%**	

Staffing

Program 3320	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
PSYCHOLOGIST	-	-	-	1.0	1.0	1.0	1.0
Subtotal State Category 03 Instructional Salaries and Wages	**-**	**-**	**-**	**1.0**	**1.0**	**1.0**	**1.0**
State Category 06 Special Education							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FACILITATOR	-	-	-	-	2.0	2.0	2.0
INSTRUCTIONAL FACILITATOR	-	-	-	-	3.0	3.0	3.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST 10 MONTH	51.0	53.0	53.0	52.5	52.0	53.0	53.0
OCCUPATIONAL THERAPIST 11 MONTH	-	-	-	-	1.0	-	-
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PHYSICAL THERAPIST	11.8	12.8	12.8	13.0	10.0	10.0	10.0
SPEECH PATHOLOGIST	2.0	2.0	2.0	1.0	1.0	1.0	1.0
ADAPTED PE TEACHER	15.6	15.6	15.6	14.6	14.6	14.6	14.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	1.0	-	-	-	-	-
PROGRAM HEAD	-	-	1.0	4.0	-	-	-
TEACHER RESOURCE	6.0	7.0	7.0	7.0	7.0	7.0	7.0
TEACHER 10 MONTH	-	-	-	-	1.0	1.0	1.0
TEACHER 11 MONTH	-	-	-	1.0	1.0	1.0	1.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	11.0	12.0	12.0	11.0	11.0	11.0	11.0
BRAILLIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PROGRAM ASSISTANT	-	-	-	-	4.0	4.0	4.0
SECRETARY	3.0	3.0	2.0	1.0	1.0	1.0	1.0
SECRETARY TEACHER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	-	-	-	-
INSTRUCTIONAL PARAEDUCATOR	4.0	4.0	3.0	4.0	-	-	-
Subtotal State Category 06 Special Education	**114.4**	**118.4**	**116.4**	**116.1**	**115.6**	**115.6**	**115.6**
Total Operating Fund FTE	**114.4**	**118.4**	**116.4**	**117.1**	**116.6**	**116.6**	**116.6**

Enrollment

Program 3320 Ages 3–21	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Assessments					
Audiology	191	174	113	191	113
Child Find (Intakes) Screens	342	397	267	479.5	294
Child Find Assessments	306	248	265	710	291
Infant Toddler Assessments	including Travel Team	408	420	448	462
					707
Referrals		646	700		
Direct/Periodic Services					
Adapted Physical Education	270	277	264	304	280
Assistive Technology	2,624	2,965	3,350	3,265	3,370
Physical Therapy	240	214	216	235	220
Occupational Therapy	2,195	2,290	2,352	2,519	2,422
Vision (including Orientation and Mobility)	245	249	249	250	250

Special Education School-Based Services 3321

Program Overview and Insights

In compliance with the **Individuals with Disabilities Education Act (IDEA)** and the **Code of Maryland Regulations (COMAR 13a09.10.17)**, this program identifies students with disabilities (Grades K through age 21) and delivers special education services and customized supports. The program's core purpose is to **narrow the achievement gap** between students with disabilities and their non-disabled peers at the elementary and secondary levels.

The ultimate goal is to ensure that all students with disabilities exit the HCPSS **college, career, and/or community ready**. Delivering high-quality special education services in a consistent and collaborative manner strengthens students' individualized skills.

Every HCPSS student with an **Individualized Education Program (IEP)** receives 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 provide flexible service delivery options that address each learner's strengths and needs. **Parents, guardians, and caregivers are an integral part of the IEP team**; therefore, program resources are utilized to actively 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	Child Count Actual – Oct. 2024 FY 2024
Total Students in Special Education Exiting	502	619	559	605
Percent Exiting with a Diploma	82%	83%	81%	75%
Percent Exiting with a Certificate of Completion	13%	10%	16%	17%

-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 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
4-year cohort difference	23.16%	18.57%	24.53%	17.77%	TBD
5-year cohort difference	18.77%	13.21%	18.76%	TBD	TBD

-Source reportcard.msde.maryland.gov
-4-year cohort data pending for FY 2024 and 5-year cohort data pending FY 2023 and FY 2024

Budget Summary

Special Education School-Based Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,762,000	$ -	$ -
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,762,000**	**-**	**-**
State Category 06 Special Education											
Salaries and Wages											
Salaries	70,598,387	67,646,871	75,999,668	72,595,167	80,177,436	75,888,556	84,625,253	90,758,884	87,560,895	86,497,895	1,872,642
Wages-Other	-	647,415	-	52,250	-	-	-	-	-	-	-
Wages-Substitute	761,500	683,748	761,500	784,820	736,500	804,552	736,500	806,500	806,500	806,500	70,000
Wages-Temporary Help	-	-	-	3,458	-	3,440	-	-	-	-	-
Wages-Workshop	8,000	301,924	59,500	74,304	59,500	80,670	59,500	59,500	59,500	59,500	-
Subtotal	**71,367,887**	**69,279,958**	**76,820,668**	**73,509,999**	**80,973,436**	**76,777,218**	**85,421,253**	**91,624,884**	**88,426,895**	**87,363,895**	**1,942,642**
Contracted Services											
Medical Services	52,500	1,980	42,500	720	42,500	-	5,000	5,000	5,000	5,000	-
Budget Reserve - Contracted Servic	-	-	-	-	-	-	-	4,000,000	-	-	-
Contracted-General	-	-	-	-	-	-	52,276	-	-	-	(52,276)
Contracted-Labor	3,168,725	5,365,702	5,329,054	6,471,505	3,067,674	6,546,021	3,848,022	2,928,125	2,928,125	2,928,125	(919,897)
Maintenance-Software	-	-	10,000	-	10,000	155,584	108,500	576,340	576,340	576,340	467,840
Subtotal	**3,221,225**	**5,367,682**	**5,381,554**	**6,472,225**	**3,120,174**	**6,701,605**	**4,013,798**	**7,509,465**	**3,509,465**	**3,509,465**	**(504,333)**
Supplies and Materials											
Supplies-General	96,455	71,816	110,455	109,568	93,887	89,576	93,887	93,887	93,887	93,887	-
Supplies-Materials of Instruction	28,970	23,113	28,970	28,491	28,970	25,351	28,970	28,970	28,970	28,970	-
Supplies-Testing	22,000	21,989	22,000	21,545	22,000	20,456	39,743	14,743	14,743	14,743	(25,000)
Technology-Computer	-	8,307	-	-	-	-	19,757	-	-	-	(19,757)
Technology-Supply	-	8,485	-	-	-	-	-	-	-	-	-
Subtotal	**147,425**	**133,710**	**161,425**	**159,604**	**144,857**	**135,383**	**182,357**	**137,600**	**137,600**	**137,600**	**(44,757)**
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	268,000	500,000	616,000	616,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**268,000**	**500,000**	**616,000**	**616,000**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	11,000	6,970	12,600	9,462	-	-	-	-	-	-	-
Trans-Private Carrier	4,000	2,000	4,000	2,000	4,000	3,094	4,000	4,000	4,000	4,000	-
Subtotal	**15,000**	**8,970**	**16,600**	**11,462**	**4,000**	**3,094**	**4,000**	**4,000**	**4,000**	**4,000**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	22,946,854	24,668,891	28,364,466	29,537,726	26,304,035	1,635,144
Retirement	-	-	-	-	-	3,688,499	4,331,117	4,659,360	4,801,676	4,460,187	129,070
Social Security	-	-	-	-	-	5,595,238	6,280,799	7,029,827	7,243,722	6,730,484	449,685
Subtotal	**-**	**-**	**-**	**-**	**-**	**32,230,591**	**35,280,807**	**40,053,653**	**41,583,124**	**37,494,706**	**2,213,899**
Program 3321 Total	**$ 74,751,537**	**$ 74,790,320**	**$ 82,380,247**	**$ 80,153,290**	**$ 84,242,467**	**$ 115,847,891**	**$ 124,902,215**	**$ 139,597,602**	**$ 139,923,084**	**$ 129,125,666**	**$ 4,223,451**

Program 3321–Special Education School-Based Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving students in this program.	$ -	• No change.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving students with disabilities in this program.	1,872,642	• Reflects the following staff changes completed during FY26: ◦ *(1.0) Paraeducator reclassified to 1.0 Program Assistant.* ◦*(1.0) School Mental Health Therapist reclassified 1.0 Social Worker.* • Reflects the following increase in positions in FY26 for the Special Education Strategic Plan: ◦ *1.0 Behavior Specialist* ◦ *3.0 Coordinators* ◦ *3.0 Program Assistants* ◦ *1.0 Autism Facilitator* ◦ *7.0 Behavior Technicians* ◦ *4.0 Paraeducators* ◦ *2.0 Teachers* ◦ 3.0 Board Certified Behavior Analysts • Reflects the following position changes for FY26 for the Special Education Strategic Plan: ◦ *5.0 Teachers transferred from Early Childhood Special Education: Birth-Five (3324)* • *Reflects the following position changes for FY27 for the Special Education Strategic Plan* ◦ *19.0 Paraeducator Specialized Program* ◦ *15.0 Teachers 10-Month* ◦ *1.0 Teacher 11-Month* ◦ *4.0 Registered Behavior Therapist* ◦ *2.0 Social Workers 10-Month* ◦ *2.0 Board Certified Behavioral Analyst* • Reflects the following position change in FY27: ◦*(76.0) Teachers 10-Month reclassified 76.0 Teachers 11-Month, shown as teacher in staffing chart.* ◦*(4.0) Teachers 10-Month reclassified 4.0 Board Certified Behavior Analysts.* ◦ *350.0 Specialized Paraeducators reclassified to Instructional Paraeducators.* ◦ *(156.0) Instructional Paraeducators transferred to Elementary School Instruction (3010)* ◦ *5.0 Special Education Teacher (Pool) positions transferred from Program Support for Schools (3201)* ◦ *(3.0) Registered Behavior Technician transferred to Cedar Lane (3010)* • 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/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education (cont.)			
Salaries and Wages (cont.)			
Wages-Substitute	Wages paid to substitutes to enable teachers to attend training.	70,000	• Transfers funding from Academic Support for Schools (3202) to support professional learning.
Wages-Temporary Help	Wages paid to teacher substitutes for staff participating in professional learning activities.	-	• No change.
Wages-Workshop	Workshop wages for after school professional learning sessions and other work.	-	• 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.	-	• No change.
Budget Reserve - Contracted Services	Reserved to support the implementation of the Special Education strategic plan under development. Once the plan is approved, funds will be allocated to the appropriate accounts including a categorical transfer for benefit costs associated with any positions created	-	• No change.
Contracted-General	Contract costs for the temporary employees contract with Social Services consultants.	(52,276)	• Realigns funding to Maintenance-Software for increasing license cost.
Contracted-Labor	Contracted cost paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	(919,897)	• Transfers ($742,673) to Communications and Engagement (0302) to centralize translation services under the Language Access team. • Realign ($277,224) to Maintenance-Software for software licenses. • Transfer $100,000 from Special Education - Central Office (3330) for increase in student services.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	467,840	• Realigns $277,224 from Contracted-Labor from support spending trends of software licenses. • Realigns $52,276 from Contracted-General from support spending trends of software licenses. • Realigns $25,000 from Supplies-Testing from support spending trends of software licenses. • Realigns $19,757 from Technology-Computer from support spending trends of software licenses. • Increase $93,583 for various software
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.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education (cont.)			
Supplies and Materials (cont.)			
Supplies-Testing	Educational evaluation materials required to complete assessments as part of the special education eligibility process. Informal diagnostic tools to gather information for students who may require additional specially designed instruction.	(25,000)	• Realigns funding to Maintenance-Software for digital testing supplies.
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 to Maintenance-Software for digital testing supplies.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	616,000	• Reflects the following increase in positions in FY26 for the Special Education Strategic Plan: ◦ *2.0 Social Workers* • Reflects differences in year over year budget
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-Fixed	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).	1,635,144	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	129,070	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	449,685	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 4,223,451**	
	Total % Change	**3.38%**	

Staffing

Program 3321	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 06 Special Education							
COORDINATOR	-	-	-	-	3.0	3.0	3.0
FACILITATOR	-	-	-	-	1.0	1.0	1.0
TRANSITION FACILITATOR	-	1.0	1.0	-	-	-	-
TEACHER RESOURCE	-	-	-	1.0	1.0	1.0	1.0
TEACHER 10 MONTH	578.0	585.0	596.0	596.0	526.0	542.0	541.0
TEACHER 11 MONTH	-	-	-	-	78.0	78.0	79.0
TEACHER POOL-SPECIAL EDUCATION	-	-	-	-	5.0	5.0	5.0
TRANSITION TEACHER	12.0	13.0	13.0	13.0	13.0	13.0	13.0
BEHAVIOR SPECIALIST	-	-	-	-	1.0	1.0	1.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	-	-	7.0	11.0	8.0
BOARD CERTIFIED BEHAVIOR SUPERVISOR	-	-	-	-	2.0	-	-
BOARD CERTIFIED BEHAVIOR ANALYST	-	-	-	-	4.0	9.0	9.0
SCH MENTAL HEALTH THERAPIST	1.0	1.0	1.0	1.0	1.0	1.0	-
PROGRAM ASSISTANT	-	-	-	-	4.0	4.0	4.0
PARAEDUCATOR	509.5	521.5	532.5	532.5	535.5	420.5	204.5
INSTRUCTIONAL PARAEDUCATOR	-	-	-	-	-	134.0	194.0
STUDENT ASSISTANT	190.0	196.0	210.0	210.0	210.0	210.0	210.0
Subtotal State Category 06 Special Education	**-**	**-**	**-**	**1,353.5**	**1,391.5**	**1,433.5**	**1,273.5**
State Category 07 Student Personnel Services							
SOCIAL WORKER	-	-	-	-	2.0	4.0	5.0
Subtotal State Category 07 Student Personnel Services	**-**	**-**	**-**	**-**	**2.0**	**4.0**	**5.0**
Total Operating Fund FTE	**1,290.5**	**1,317.5**	**1,353.5**	**1,353.5**	**1,393.5**	**1,437.5**	**1,278.5**

Enrollment

Program 3321	Child Count Actual Oct. 2022 FY 2023	Child Count Actual Oct. 2023 FY 2024	Child Count Actual Oct. 2024 FY 2025	Child Count Budgeted FY 2026	Child Count Projected FY 2027
Students K– Age 21	5,754	6,224	6,596	6,990	7,241

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 60 percent of students at Cedar Lane have behavioral intervention plans.

Cedar Lane's location on the Fulton campus provides opportunities for students to connect with the community. Students participate in inclusive activities such as art class, pep rallies, and lunch time at Fulton ES, Lime Kiln MS, and Reservoir HS. The Maple Lawn community is also accessed by students for community-based instruction and high school students are assigned to jobs in the community. Our goal is for all students to have at least one hour or more of community experience during the week. As students gain experience in community settings, school staff members work with families and comprehensive schools to consider a return to a less restrictive environment.

Budget Summary

Cedar Lane	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 06 Special Education											
Salaries and Wages											
Salaries	$ 5,406,888	$ 5,191,965	$ 5,821,248	$ 5,656,258	$ 6,029,262	$ 5,449,654	$ 5,929,138	$ 6,041,534	$ 6,264,140	$ 6,336,140	$ 407,002
Wages-Other	-	1,363	-	-	-	-	-	-	-	-	-
Wages-Summer Pay	41,700	35,361	41,700	31,045	41,700	33,665	41,700	41,700	41,700	41,700	-
Wages-Workshop	-	655	-	-	-	-	-	-	-	-	-
Subtotal	**5,448,588**	**5,229,344**	**5,862,948**	**5,687,303**	**6,070,962**	**5,483,319**	**5,970,838**	**6,083,234**	**6,305,840**	**6,377,840**	**407,002**
Contracted Services											
Maintenance-Other	3,000	1,894	3,000	2,907	3,000	2,405	3,000	3,000	3,000	3,000	-
Subtotal	**3,000**	**1,894**	**3,000**	**2,907**	**3,000**	**2,405**	**3,000**	**3,000**	**3,000**	**3,000**	**-**
Supplies and Materials											
Library/Media	1,000	965	1,000	782	1,000	592	1,000	1,000	1,000	1,000	-
Supplies-Materials of Instruction	8,500	8,147	13,500	12,194	13,500	12,992	13,500	13,500	13,500	13,500	-
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	42,380	23,785	42,380	35,669	36,023	32,166	36,023	36,023	36,023	36,023	-
Supplies-Other	5,000	25,440	5,000	4,886	4,250	3,809	4,250	4,250	4,250	4,250	-
Technology-Computer	3,000	1,632	3,000	2,268	3,000	1,772	3,000	3,000	3,000	3,000	-
Technology-Supply	1,000	-	1,000	112	1,000	425	1,000	1,000	1,000	1,000	-
Subtotal	**62,580**	**61,669**	**67,580**	**57,611**	**60,473**	**53,456**	**60,473**	**60,473**	**60,473**	**60,473**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,534,311	1,649,453	1,829,548	1,882,878	1,962,873	313,420
Retirement	-	-	-	-	-	265,757	303,467	307,519	318,852	322,518	19,051
Social Security	-	-	-	-	-	403,874	438,985	465,365	482,396	487,904	48,919
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,203,942**	**2,391,905**	**2,602,432**	**2,684,126**	**2,773,295**	**381,390**
Program 3322 Total	**$ 5,514,168**	**$ 5,292,907**	**$ 5,933,528**	**$ 5,747,821**	**$ 6,134,435**	**$ 7,743,122**	**$ 8,426,216**	**$ 8,749,139**	**$ 9,053,439**	**$ 9,214,608**	**$ 788,392**

Budget Summary Analysis

Program 3322–Cedar Lane

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff at Cedar Lane School.	$ 407,002	• *Reflects the following increase in positions in FY26 for the Special Education Strategic Plan:* ◦*1.0 Board Certified Behavior Analyst* ◦ *1.0 Board Certified Behavior Supervisor* • Reflects the following position changes in FY27: ◦ *(3.0) Teachers 10-Month reclassified to 3.0 Teachers 11-Month.* ◦ *3.0 Registered Behavior Technician transferred from Special Education School-Based Services (3321)* • 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 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	313,420	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	19,051	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	48,919	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 788,392**	
	Total % Change	**9.36%**	

Staffing

Program 3322	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 06 Special Education							
PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR SUPERVISOR	-	-	1.0	2.0	1.0	2.0	2.0
BOARD CERT BEHAVIOR ANALYST	1.0	1.0	-	1.0	-	-	-
TEACHER 10 MONTH	28.5	26.5	26.5	23.5	21.5	20.5	20.5
TEACHER 11 MONTH	4.0	6.0	6.0	6.0	8.0	9.0	9.0
ADAPTED PE	-	-	-	2.0	2.0	2.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0	4.0
PARAEDUCATOR	53.0	53.0	53.0	52.0	52.0	52.0	52.0
STUDENT ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**92.5**	**92.5**	**92.5**	**90.5**	**90.5**	**91.5**	**94.5**

Enrollment

Program 3322	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
K–Age 21	121	132	135	135	135
Pre-K	3	2	0	0	0
Total Enrollment	**124**	**134**	**135**	**135**	**135**

Program Manager: Christine Johnson

Bridges 3323

Program Overview and Insights

In FY 2027 funding for Bridges is being transferred from Homewood 3402.

The Bridges Program at the Homewood Center is a separate public day program for students with Individualized Education Program plans in middle and high school that provides a supportive, therapeutic environment with staff who prioritize relationship building and partner with students to meet their educational needs with compassion and care. In addition to providing instruction in Maryland College and Career Readiness Standards, mental health and counseling services in different formats including individual and group. Bridges is designed for students who face challenges due to mental health needs (like anxiety, depression and/or other mood disorders) or neurological conditions, such as autism spectrum disorder (ASD). Many students benefit from support with developing social skills and ways to cope with school and personal challenges, which can often affect their emotional and academic performance. Family involvement is highly encouraged, and opportunities to build relationships and collaborate as multi-disciplinary team members are provided in order to ensure students have all the support, they require to meet graduation requirements.

Budget Summary

Bridges	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 06 Special Education											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	1,811,030	1,805,030	1,805,030	1,805,030
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,811,030**	**1,805,030**	**1,805,030**	**1,805,030**
Supplies and Materials											
Supplies-General	-	-	-	-	-	-	-	2,000	2,000	2,000	2,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000**	**2,000**	**2,000**	**2,000**
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	357,345	357,345	357,345	357,345
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**357,345**	**357,345**	**357,345**	**357,345**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	-	-	485,184	485,184	485,184	485,184
Retirement	-	-	-	-	-	-	-	110,371	110,066	110,066	110,066
Social Security	-	-	-	-	-	-	-	165,881	165,422	165,422	165,422
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**761,436**	**760,672**	**760,672**	**760,672**
Program 3323 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,931,811**	**$ 2,925,047**	**$ 2,925,047**	**$ 2,925,047**

Budget Summary Analysis

Program 3323–Bridges

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for Homewood staff serving the Bridges program.	1,805,030	• Reflects the transfer of the following positions in FY27 related to reorganization Homewood (3402) to Department of Special Education Bridges (3323): ◦ *1.0 Facilitator* ◦ *4.0 School Mental Health Technicians* ◦ *10.0 Teachers* ◦ *6.0 Paraeducators* • *Reflects the following staffing adjustments in FY27:* ◦ *(1.0) Teachers 10 Month reclassed to 1.0 Teachers 11 Month* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	2,000	• Transfers funds from Homewood (3402) related to reorganization of Homewood Bridges program to Department of Special Education.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for Homewood social worker staff serving the Bridges program.	357,345	• Reflects the transfer of the following positions in FY27 related to reorganization of Homewood (3402) Bridges program to Department of Special Education Bridges (3323): ◦ *3.0 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.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	485,184	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	110,066	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	165,422	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 2,925,047**	
	Total % Change	**0.00%**	

Staffing

Program 3323	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 06 Special Education							
FACILITATOR	-	-	-	-	1.0	1.0	1.0
SCH MENTAL HEALTH TECH	-	-	-	-	4.0	4.0	4.0
TEACHER 10 MONTH	-	-	-	-	9.0	9.0	9.0
TEACHER 11 MONTH	-	-	-	-	1.0	1.0	1.0
PARAEDUCATOR	-	-	-	-	6.0	6.0	6.0
Subtotal State Category 06 Special Education	**-**	**-**	**-**	**-**	**21.0**	**21.0**	**21.0**
State Category 07 Student Personnel Services							
SOCIAL WORKER	-	-	-	-	3.0	3.0	3.0
Subtotal State Category 07 Student Personnel Services	**-**	**-**	**-**	**-**	**3.0**	**3.0**	**3.0**
Total Operating Fund FTE	**-**	**-**	**-**	**-**	**24.0**	**24.0**	**24.0**

Enrollment

Program 3323	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Bridges	77	92	48	78	75

Early Childhood Special Education: Birth–Five 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 early childhood 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 Childhood Special Education 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.

Budget Summary

Early Childhood Special Education: Birth-Five	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 106,558	$ 106,558	$ 106,558	$ 106,558
Subtotal	-	-	-	-	-	-	-	**106,558**	**106,558**	**106,558**	**106,558**
State Category 06 Special Education											
Salaries and Wages											
Salaries	23,321,022	22,366,461	25,699,019	25,331,595	29,317,195	28,396,338	31,074,627	33,076,572	33,193,607	33,168,607	2,093,980
Wages-Stipends	-	-	-	-	1,500	-	1,500	1,500	1,500	1,500	-
Wages-Substitute	36,150	19,301	36,150	9,055	39,738	40,541	39,738	39,738	39,738	39,738	-
Wages-Temporary Help	15,000	20,965	15,000	17,344	15,000	57,669	95,242	87,242	87,242	87,242	(8,000)
Wages-Workshop	1,750	906	1,750	10,225	1,750	8,821	1,750	9,750	9,750	9,750	8,000
Wages-Summer Pay	450,000	476,497	450,000	646,431	450,000	515,039	450,000	589,340	589,340	589,340	139,340
Subtotal	**23,823,922**	**22,884,130**	**26,201,919**	**26,014,650**	**29,825,183**	**29,018,408**	**31,662,857**	**33,804,142**	**33,921,177**	**33,896,177**	**2,233,320**
Contracted Services											
Contracted-General	-	-	-	46	-	5,855	-	-	-	-	-
Contracted-Labor	700,000	140,363	700,000	402,848	600,000	330,000	716,700	566,700	566,700	566,700	(150,000)
Maintenance-Software	37,900	35,446	37,900	27,688	37,900	28,866	37,900	37,900	37,900	37,900	-
Subtotal	**737,900**	**175,809**	**737,900**	**430,582**	**637,900**	**364,721**	**754,600**	**604,600**	**604,600**	**604,600**	**(150,000)**
Supplies and Materials											
Supplies-Testing	29,500	23,765	23,000	21,908	44,000	20,373	44,000	44,000	44,000	44,000	-
Supplies-General	157,500	142,523	157,500	93,365	241,500	233,924	125,000	125,000	125,000	125,000	-
Technology-Computer	3,510	10,512	1,000	12,920	1,000	1,000	1,000	1,000	1,000	1,000	-
Supplies-Materials Of Instruction	-	-	-	-	-	-	180,000	180,000	180,000	180,000	-
Technology-Supply	1,985	1,893	1,985	1,186	1,985	1,805	1,985	1,985	1,985	1,985	-
Subtotal	**192,495**	**178,693**	**183,485**	**129,379**	**288,485**	**257,102**	**351,985**	**351,985**	**351,985**	**351,985**	**-**
Other Charges											
Dues & Subscriptions	-	-	-	-	-	216	300	300	300	300	-
Travel-Conferences	-	-	-	-	-	-	2,000	2,000	2,000	2,000	-
Travel-Mileage	99,880	98,045	99,880	119,659	99,880	116,539	130,000	130,000	130,000	130,000	-
Subtotal	**99,880**	**98,045**	**99,880**	**119,659**	**99,880**	**116,539**	**132,300**	**132,300**	**132,300**	**132,300**	**-**
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	-	-	196,818	196,817	201,345	201,246	207,292	210,402	210,402	210,402	3,110
Subtotal	**-**	**-**	**196,818**	**196,817**	**201,345**	**201,246**	**207,292**	**210,402**	**210,402**	**210,402**	**3,110**
State Category 08 Student Health Services											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	96,597	96,597	96,597	96,597
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**96,597**	**96,597**	**96,597**	**96,597**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Private Carrier	-	-	-	-	-	-	1,000	1,000	1,000	1,000	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	7,603,742	8,167,909	9,339,106	9,339,106	9,339,106	1,171,197
Retirement	-	-	-	-	-	1,384,406	1,639,979	1,753,858	1,759,815	1,757,605	117,626
Social Security	-	-	-	-	-	2,120,667	2,344,190	2,617,656	2,626,609	2,624,696	280,506
Subtotal	**-**	**-**	**-**	**-**	**-**	**11,108,815**	**12,152,078**	**13,710,620**	**13,725,530**	**13,721,407**	**1,569,329**
Program 3324 Total	**$ 24,854,197**	**$ 23,336,677**	**$ 27,420,002**	**$ 26,891,087**	**$ 31,052,793**	**$ 41,067,047**	**$ 45,262,112**	**$ 49,018,204**	**$ 49,150,149**	**$ 49,121,026**	**$ 3,858,914**

Budget Summary Analysis

Program 3324–Early Childhood Special Education: Birth-Five

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 106,558	• Reflects the following increase in positions in FY26 for the Special Education Strategic Plan: ◦ *1.0 Psychologist* • 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 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	2,093,980	• Reflects the following adjustments in positions in FY26 for the Special Education Strategic Plan: ◦ *(1.0) Autism Specialist reclassed to 1.0 Facilitator (Autism)* ◦ *(5.0) Teachers 10 Month transferred to Special Education School-Based Services (3321).* • Reflects the following staffing adjustments in FY26: ◦ *(1.0) Teacher 10 Month reclassed to 1.0 Instructional Facilitator* ◦ *(1.0) Teacher 11 Month reclassed to 1.0 Instructional Facilitator* • Reflects the following staffing adjustments in FY27: ◦ *(33.0) Teachers 10 Month reclassed to 33.0 Teachers 11 Month* • Reflects the following increase in positions in FY27: ◦ *4.0 Student Assistants* ◦ *4.0 Paraeducators* ◦ *3.0 Teachers 10 Month* ◦ *1.0 Teacher 11 Month* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Stipends	HCAA Longevity Stipends	-	• No change.
Wages-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.	-	• 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.	(8,000)	• Realigns funding to Wages-Workshop to support professional development.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education (cont.)			
Salaries and Wages (cont.)			
Wages-Workshop	Wages for after school professional learning sessions and other work.	8,000	• Realigns funding from Wages-Temporary Help for professional development
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.	139,340	• Realigns funding to Contracted-Labor to support enrollment increase.
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.	(150,000)	• Realigns funding for Wages-Summer Pay and related Social Security to support enrollment increase.
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.	-	• No change.
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.	-	• No change.
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 2026	Explanation of Change
State Category 06 Special Education (cont.)			
Other Charges			
Dues & Subscriptions	Access to educational subscriptions.	-	• No change.
Travel-Conferences	Business-related mileage reimbursement for Birth-Five Early Intervention Services staff.	-	• No change.
Travel-Mileage	Reimbursement for central office staff, teachers and paraeducators for mileage incurred for provision of service in home, school, and community settings; to access professional learning and to attend meetings and conferences as needed.	-	• No change.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	3,110	• 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.	96,597	• Reflects the following increase in positions in FY26 for the Special Education Strategic Plan: ◦ *1.0 Nurse* • 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-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-Fixed	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).	1,171,197	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	117,626	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	280,506	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 3,858,914**	
	Total % Change	**8.53%**	

Staffing

Program 3324	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
PSYCHOLOGIST	-	-	-	-	1.0	1.0	1.0
Subtotal State Category 03 Instructional Salaries and Wages	**-**	**-**	**-**	**-**	**1.0**	**1.0**	**1.0**
State Category 06 Special Education							
DIRECTOR	-	-	-	-	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	-	-	-	-
FACILITATOR	-	-	-	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	1.0	1.0	1.0	1.0	3.0	3.0	3.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
AUTISM SPECIALIST	1.0	1.0	1.0	1.0	1.0	-	-
TEACHER RESOURCE	4.0	4.0	2.0	2.0	2.0	2.0	2.0
TEACHER 10 MONTH	117.0	117.0	138.0	137.0	107.0	101.0	101.0
TEACHER 11 MONTH	27.0	29.5	31.0	31.0	63.0	64.0	64.0
SPEECH PATHOLOGIST	15.0	17.0	18.0	18.0	18.0	18.0	18.0
OCCUPATIONAL THERAPIST	8.5	11.5	11.5	11.0	11.0	11.0	11.0
PHYSICAL THERAPIST	10.0	9.0	10.0	10.0	10.0	10.0	10.0
PROGRAM ASSISTANT	-	2.0	3.0	3.0	3.0	3.0	3.0
TECHNICAL ASSISTANT	0.5	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	-	-	-	-	-	-
PARAEDUCATOR	121.5	122.0	148.0	149.0	153.0	153.0	153.0
STUDENT ASSISTANT	80.0	80.0	79.0	79.0	83.0	83.0	83.0
Subtotal State Category 06 Special Education	**389.5**	**399.0**	**447.5**	**447.0**	**460.0**	**454.0**	**454.0**
State Category 07 Student Personnel Services							
SOCIAL WORKER	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Subtotal State Category 07 Student Personnel Services	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**
State Category 08 Student Health Services							
NURSE	-	-	-	-	1.0	1.0	1.0
Subtotal State Category 08 Student Health Services	**-**	**-**	**-**	**-**	**1.0**	**1.0**	**1.0**
Total Operating Fund FTE	**391.0**	**400.5**	**449.0**	**448.5**	**463.5**	**457.5**	**457.5**

Enrollment

Program 3324	Child Count Actual Oct. 2022 FY 2023	Child Count Actual Oct. 2023 FY 2024	Child Count Actual Oct. 2024 FY 2025	Budgeted FY 2026	Projected FY 2027
Infants and Toddlers served (Birth–3)	1,215	1,295	1,138	1,211	1,216
Infants and Toddlers (Extended IFSP)	57	52	204	128	251
Special Education and Related Services – ages 3-5*	669	835	735	1,097	812

**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**	**Child Count Actual Oct. 2024 FY 2025**
Total Students in Special Education	5,167	5,369	5,754	6,254	6,573
LRE A – 80% or more in General Ed	74.65%	75.08%	74.19%	73.44%	73.36%
LRE B – 40-79% in General Ed	15.19%	14.99%	17.07%	17.00%	17.62%
LRE C – 40% or less in Gen Ed	2.67%	2.98%	2.36%	2.24%	2.02%
Separate Facility*	6.89%	6.2%	6.38%	6.84%	7%

**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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 06 Special Education											
Salaries and Wages											
Salaries	$ 12,633,936	$ 10,894,921	$ 13,283,316	$ 11,452,438	$ 13,508,684	$ 11,607,059	$ 14,271,739	$ 15,068,011	$ 15,054,608	$ 15,054,608	$ 782,869
Wages-Temporary Help	75,000	245,841	75,000	304,762	75,000	328,661	143,000	149,503	96,695	96,695	(46,305)
Wages-Summer Pay	178,000	148,645	208,000	109,050	208,000	139,579	140,000	140,000	140,000	140,000	-
Subtotal	**12,886,936**	**11,289,407**	**13,566,316**	**11,866,250**	**13,791,684**	**12,075,299**	**14,554,739**	**15,357,514**	**15,291,303**	**15,291,303**	**736,564**
Contracted Services											
Contracted-Consultant	4,000	3,048	4,000	3,300	4,000	4,550	4,000	-	-	-	(4,000)
Contracted-Labor	498,719	2,040,522	618,719	3,311,421	618,719	4,377,705	618,719	618,719	227,321	227,321	(391,398)
Subtotal	**502,719**	**2,043,570**	**622,719**	**3,314,721**	**622,719**	**4,382,255**	**622,719**	**618,719**	**227,321**	**227,321**	**(395,398)**
Supplies and Materials											
Supplies-Materials of Instruction	5,160	3,435	5,160	1,760	5,160	4,546	5,160	5,160	5,160	5,160	-
Supplies-Testing	39,880	38,354	20,200	15,083	20,200	25,199	20,200	20,200	20,200	20,200	-
Supplies-General	12,130	11,996	12,130	11,908	10,310	10,206	10,310	10,310	10,310	10,310	-
Technology-Computer	11,400	11,392	11,400	3,973	9,690	16,170	9,690	9,690	9,690	9,690	-
Subtotal	**68,570**	**65,177**	**48,890**	**32,724**	**45,360**	**56,121**	**45,360**	**45,360**	**45,360**	**45,360**	**-**
Other Charges											
Dues & Subscriptions	26,000	25,712	26,000	25,394	26,000	25,684	26,000	26,000	26,000	26,000	-
Training	3,500	204	3,500	-	3,500	(375)	3,500	3,500	3,500	3,500	-
Travel-Mileage	23,000	16,677	23,000	16,237	23,000	11,399	23,000	16,000	16,000	16,000	(7,000)
Subtotal	**52,500**	**42,593**	**52,500**	**41,631**	**52,500**	**36,708**	**52,500**	**45,500**	**45,500**	**45,500**	**(7,000)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	2,561,705	2,753,952	3,113,650	3,113,650	3,113,650	359,698
Retirement	-	-	-	-	-	569,156	730,420	766,955	766,272	766,272	35,852
Social Security	-	-	-	-	-	880,932	1,070,634	1,174,862	1,169,796	1,169,796	99,162
Subtotal	**-**	**-**	**-**	**-**	**-**	**4,011,793**	**4,555,006**	**5,055,467**	**5,049,718**	**5,049,718**	**494,712**
Program 3325 Total	**$ 13,510,725**	**$ 13,440,747**	**$ 14,290,425**	**$ 15,255,326**	**$ 14,512,263**	**$ 20,562,176**	**$ 19,830,324**	**$ 21,122,560**	**$ 20,659,202**	**$ 20,659,202**	**$ 828,878**

Budget Summary Analysis

Program 3325–Speech, Language, and Hearing Services

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 782,869	• Reflects the following staff changes completed during FY26: ◦ *(1.0) Program Head reclassified to 1.0 Instructional Facilitator.* • Reflects the following increase in positions in FY26 for the Special Education Strategic Plan: ◦ *2.6 Speech Pathologists* • Reflects the following staffing adjustments in FY27: ◦ *(1.0) Interpreter transferred to Employee and Labor Relations (0306).* ◦ *1.0 Physical Therapist transferred from Countywide Services (3320) and reclassed to 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.	(46,305)	• Transfer $6,503 from Travel-Mileage to support multilingual interpreter services. • Transfer ($52,808) to Communications (0302) to centralize translation services under the Language Access team.
Wages-Summer Pay	Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.	-	• No change.
Contracted Services			
Contracted-Consultant	Bilingual evaluators and consultants for professional development.	(4,000)	• Transfers 4,000 to Countywide Services (3320) to support bilingual assessments services.
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.	(391,398)	• Transfers funding to Communications (0302) to centralize translation services under the Language Access team.

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	(7,000)	• Realigns funding to Wages-Temporary Help and related social security costs to support multilingual interpreter needs.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	359,698	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	35,852	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	99,162	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 828,878**	
	Total % Change	**4.18%**	

Staffing

Program 3325	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 06 Special Education							
INSTRUCTIONAL FACILITATOR	2.0	2.0	1.0	1.0	2.0	2.0	2.0
SPEECH PATHOLOGIST	128.1	128.1	128.1	129.1	132.7	132.7	132.7
PROGRAM HEAD	-	-	-	1.0	-	-	-
INTERPRETER-EDUCATIONAL	15.0	18.0	17.0	17.0	16.0	16.0	16.0
TEACHER OF THE DEAF AND HARD OF HEARING	3.0	4.0	4.0	3.0	3.0	3.0	3.0
Total Operating Fund FTE	**148.1**	**152.1**	**150.1**	**151.1**	**153.7**	**153.7**	**153.7**

Enrollment

Program 3325	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Students Pre-K–12 (excluding Early Intervention) Speech Services	3,837	4,116	4,250	4,536	4,350
Hearing Services Students Early Childhood Special Education-12th grade (Teachers of the Deaf/HoH	*	*	47	47	50
Students PreK-12 (Educational Interpreters/ASL)	*	*	13	13	14
Foreign Language Interpretation (IFSP, IEP,504 meetings/Infant & Toddler sessions)	*	*	4,420	N/A**	4,462

** This is primarily a 1-1 service. Tracking began in FY 2025 to identify trends.*
***Tracking of this data began in FY 2025 after approval of the FY 2026 budget, therefore that data is N/A.*
Numbers were updated for speech-language services due to a miscalculation in the Tienet reports that have now been resolved.

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.

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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
92%*	95%	95%	91%	90%

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

Budget Summary

Special Education Summer Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 06 Special Education											
Salaries and Wages											
Salaries	$ 114,000	$ -	$ 114,000	$ 119,550	$ 125,856	$ 125,795	$ 134,213	$ 140,937	$ 140,937	$ 140,937	$ 6,724
Wages-Summer Pay	1,827,199	1,802,797	2,137,485	2,036,833	2,137,485	1,912,513	2,137,485	2,137,485	2,137,485	2,137,485	-
Subtotal	**1,941,199**	**1,802,797**	**2,251,485**	**2,156,383**	**2,263,341**	**2,038,308**	**2,271,698**	**2,278,422**	**2,278,422**	**2,278,422**	**6,724**
					-						
Contracted Services											
Contracted-Labor	-	-	-	-	-	135,311	92,824	92,824	92,824	92,824	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**135,311**	**92,824**	**92,824**	**92,824**	**92,824**	**-**
Supplies and Materials											
Supplies-General	9,500	22,379	9,500	1,017	8,075	4,924	8,075	8,075	8,075	8,075	-
Subtotal	**9,500**	**22,379**	**9,500**	**1,017**	**8,075**	**4,924**	**8,075**	**8,075**	**8,075**	**8,075**	**-**
Other Charges											
Travel-Mileage	1,400	896	1,400	1,057	1,400	80	1,400	1,400	1,400	1,400	-
Subtotal	**1,400**	**896**	**1,400**	**1,057**	**1,400**	**80**	**1,400**	**1,400**	**1,400**	**1,400**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	16,954	18,226	20,216	20,216	20,216	1,990
Retirement	-	-	-	-	-	6,023	6,835	7,174	7,174	7,174	339
Social Security	-	-	-	-	-	155,834	173,382	174,300	174,300	174,300	918
Subtotal	**-**	**-**	**-**	**-**	**-**	**178,811**	**198,443**	**201,690**	**201,690**	**201,690**	**3,247**
Program 3326 Total	**$ 1,952,099**	**$ 1,826,072**	**$ 2,262,385**	**$ 2,158,457**	**$ 2,272,816**	**$ 2,357,434**	**$ 2,572,440**	**$ 2,582,411**	**$ 2,582,411**	**$ 2,582,411**	**$ 9,971**

Budget Summary Analysis

Program 3326–Special Education Summer Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 6,724	• 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.	-	• No change.
Contracted Services			
Contracted-Labor	Contracted services to support summer school programs.	-	• No change.
Supplies and Materials			
Supplies-General	Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.	-	• No change.
Other Charges			
Travel-Mileage	Mileage for the extended school year (ESY) site supervisor staff to travel between sites.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	1,990	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	339	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	918	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 9,971**	
	Total % Change	**0.39%**	

Staffing

Program 3326	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 06 Special Education							
FACILITATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Enrollment

Program 3326	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027
Students	1,433	1,657	1,921	1,969	2,147

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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
5*	5*	6	1	5

** 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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
45	118	49	114	100

Budget Summary

Program Manager: Joanne Hoffman
Academics – Special Education

Special Education Compliance and Nonpublic Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 06 Special Education											
Salaries and Wages											
Salaries	$ 683,525	$ 518,854	$ 737,411	$ 734,287	$ 781,798	$ 793,295	$ 836,817	$ 860,713	$ 860,713	$ 860,713	$ 23,896
Wages-Overtime	-	-	-	-	-	128	-	-	-	-	-
Wages-Stipends	-	-	-	-	-	1,500	-	-	-	-	-
Wages-Workshop	23,980	34,272	673,980	28,193	873,980	37,920	873,980	73,980	73,980	73,980	(800,000)
Subtotal	**707,505**	**553,126**	**1,411,391**	**762,480**	**1,655,778**	**832,843**	**1,710,797**	**934,693**	**934,693**	**934,693**	**(776,104)**
Contracted Services											
Contracted-General	-	-	-	-	-	419,706	441,000	-	-	-	(441,000)
Contracted-Labor	285,400	504,766	460,400	325,113	1,060,400	1,046,665	778,147	778,147	778,147	778,147	-
Subtotal	**285,400**	**504,766**	**460,400**	**325,113**	**1,060,400**	**1,466,371**	**1,219,147**	**778,147**	**778,147**	**778,147**	**(441,000)**
Supplies and Materials											
Supplies-General	6,000	5,871	6,000	5,975	5,100	5,098	5,100	5,100	5,100	5,100	-
Subtotal	**6,000**	**5,871**	**6,000**	**5,975**	**5,100**	**5,098**	**5,100**	**5,100**	**5,100**	**5,100**	**-**
Other Charges											
Legal Settlements	25,000	17,000	25,000	17,904	25,000	35,000	25,000	25,000	25,000	25,000	-
Travel-Mileage	7,600	1,972	7,600	1,836	7,600	3,188	7,600	7,600	7,600	7,600	-
Subtotal	**32,600**	**18,972**	**32,600**	**19,740**	**32,600**	**38,188**	**32,600**	**32,600**	**32,600**	**32,600**	**-**
Transfers											
Transfers-Out of County	105,000	55,310	105,000	50,913	105,000	15,306	105,000	40,000	40,000	40,000	(65,000)
Transfers-Non Public Placement	14,323,308	14,971,917	15,838,977	18,665,744	21,377,340	23,167,562	26,371,030	32,240,362	32,240,362	32,240,362	5,869,332
Subtotal	**14,428,308**	**15,027,227**	**15,943,977**	**18,716,657**	**21,482,340**	**23,182,868**	**26,476,030**	**32,280,362**	**32,280,362**	**32,280,362**	**5,804,332**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	-	-	175,000	-	175,000	-	-	227,224	227,224	227,224	227,224
Subtotal	**-**	**-**	**175,000**	**-**	**175,000**	**-**	**-**	**227,224**	**227,224**	**227,224**	**227,224**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	118,676	127,582	141,512	141,512	141,512	13,930
Retirement	-	-	-	-	-	38,309	62,721	68,233	68,233	68,233	5,512
Social Security	-	-	-	-	-	60,118	128,365	71,503	71,503	71,503	(56,862)
Subtotal	**-**	**-**	**-**	**-**	**-**	**217,103**	**318,668**	**281,248**	**281,248**	**281,248**	**(37,420)**
Program 3328 Total	**$ 15,459,813**	**$ 16,109,962**	**$ 18,029,368**	**$ 19,829,965**	**$ 24,411,218**	**$ 25,742,471**	**$ 29,762,342**	**$ 34,539,374**	**$ 34,539,374**	**$ 34,539,374**	**$ 4,777,032**

Budget Summary Analysis

Program 3328–Special Education Compliance and Nonpublic Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 23,896	• 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.	(800,000)	• Realigns funds to Transfer-Non Public Placement for increase placements.
Contracted Services			
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)	• Realigns funds to Transfer-Non Public Placement for increase placements.
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.	-	• No change.
Supplies and Materials			
Supplies-General	Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.	-	• No change.
Other Charges			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	• No change.
Travel-Mileage	On-site evaluation of students in nonpublic programs is required by state and federal law.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	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).	(65,000)	• Realigns funds to Transfer-Non Public Placement for increase placements.
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.	5,869,332	• Increases $2,719,454 funding for increase in local share. • Increases $1,782,678 funding for increase tuition rate. • Realigns $861,200 from Workshop-Wages and related Social Security funding. • Realigns $441,000 from Contracted-General. • Realigns $65,000 from Transfers-Out of County
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	For related transportation services.	227,224	• Transfers $200,000 in funding from Student Transportation (6801) for parent reimbursements for travel. • Increases $27,224 in fundng for parent reimbursements for travel.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	13,930	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	5,512	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(56,862)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 4,777,032**	
	Total % Change	**16.05%**	

Staffing

Program 3328	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 06 Special Education							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FACILITATOR, CENTRAL EDUCATION PLACEMENT TEAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	2.0	2.0	2.0	2.0	2.0	2.0	2.0
NONPUBLIC ANALYST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

Enrollment

Program 3328	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Students receiving nonpublic paid tuition	299	361	417	471	522

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 p*ending 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**	**Child Count Actual Oct. 2024 FY 2025**
Total Students in Special Education	5,167	5,369	5,754	6,254	6,573
LRE A – 80% or more in General Ed	74.65%	75.08%	74.19%	73.44%	73.36%
LRE B – 40-79% in General Ed	15.19%	14.99%	17.07%	17.00%	17.62%
LRE C – 40% or less in Gen Ed	2.67%	2.98%	2.36%	2.24%	2.02%
Separate Facility*	6.89%	6.2%	6.38%	6.84%	7%

**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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 06 Special Education											
Salaries and Wages											
Salaries	$ 2,401,596	$ 1,543,005	$ 2,673,383	$ 2,506,930	$ 2,877,752	$ 2,728,145	$ 2,943,948	$ 3,765,463	$ 3,304,463	$ 3,304,463	$ 360,515
Wages-Stipends	-	-	-	1,500	-	-	-	-	-	-	-
Wages-Overtime	-	-	-	-	-	24	-	-	-	-	-
Wages-Substitute	26,410	16,153	30,410	35,439	-	332	-	-	-	-	-
Wages-Workshop	71,300	102,750	101,300	101,492	-	-	-	-	-	-	-
Subtotal	**2,499,306**	**1,661,908**	**2,805,093**	**2,645,361**	**2,877,752**	**2,728,501**	**2,943,948**	**3,765,463**	**3,304,463**	**3,304,463**	**360,515**
Contracted Services											
Contracted-Consultant	-	-	-	-	100,000	122,952	100,000	-	-	-	(100,000)
Budget Reserve - Contracted Services	-	-	-	-	-	-	1,750,000	-	-	-	(1,750,000)
Subtotal	**-**	**-**	**-**	**-**	**100,000**	**122,952**	**1,850,000**	**-**	**-**	**-**	**(1,850,000)**
Supplies and Materials											
Supplies-General	5,568	2,786	5,568	5,478	4,733	1,869	4,733	2,733	2,733	2,733	(2,000)
Technology-Computer	13,421	18,925	13,421	10,933	13,421	-	13,421	9,421	9,421	9,421	(4,000)
Technology-Supply	2,800	2,785	2,800	5,222	2,800	1,920	2,800	2,800	2,800	2,800	-
Subtotal	**21,789**	**24,496**	**21,789**	**21,633**	**20,954**	**3,789**	**20,954**	**14,954**	**14,954**	**14,954**	**(6,000)**
Other Charges											
Travel-Mileage	28,700	25,561	28,700	41,598	26,400	32,347	26,400	32,400	32,400	32,400	6,000
Subtotal	**28,700**	**25,561**	**28,700**	**41,598**	**26,400**	**32,347**	**26,400**	**32,400**	**32,400**	**32,400**	**6,000**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	491,658	510,328	752,703	619,378	619,378	109,050
Retirement	-	-	-	-	-	127,174	225,773	308,413	273,974	273,974	48,201
Social Security	-	-	-	-	-	201,205	216,380	288,059	252,793	252,793	36,413
Subtotal	**-**	**-**	**-**	**-**	**-**	**820,037**	**952,481**	**1,349,175**	**1,146,145**	**1,146,145**	**193,664**
Program 3330 Total	**$ 2,549,795**	**$ 1,711,965**	**$ 2,855,582**	**$ 2,708,592**	**$ 3,025,106**	**$ 3,707,626**	**$ 5,793,783**	**$ 5,161,992**	**$ 4,497,962**	**$ 4,497,962**	**$ (1,295,821)**

Budget Summary Analysis

Program 3330–Special Education - Central Office

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for central office special education staff.	$ 360,515	• Reflects the following increase in positions in FY26: ◦ *1.0 Director* ◦ *2.0 Technical Assistants* ◦ *1.0 Board Certified Behavior Supervisor* *• Reflects the following decrease in positions in FY27:* ◦ *(2.0) Technical Assistant 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.
Contracted Services			
Contracted-Consultant	Consultant services for an independent review of Special Education services .	(100,000)	• Transfers funding to Special Education School-Based Services (3321) for increase in student services.
Budget Reserve - Contracted Ser	Reserved to support the implementation of the Special Education strategic plan under development. Once the plan is approved, funds will be allocated to the appropriate accounts including a categorical transfer for benefit costs associated with any positions created	(1,750,000)	• Transfers funding within the Department of Special Education to support the implementation of the strategic plan.
Supplies and Materials			
Supplies-General	Supplies and materials needed for the Central Office or in-service activities.	(2,000)	• Realigns funds to Travel-Mileage for increase travel needs.
Technology-Computer	Computers for staff.	(4,000)	• Realigns funds to Travel-Mileage for increase travel needs.
Technology-Supply	Computers supplies utilized by staff.	-	• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	6,000	• Realigns $2,000 in funds from Supplies-General to support increase travel cost. • Realigns $4,000 in funds from Technology-Computer for increase travel cost.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	109,050	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	48,201	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	36,413	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (1,295,821)**	
	Total % Change	**(22.37)%**	

Staffing

Program 3330	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 06 Special Education							
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	2.0	2.0	2.0
COORDINATOR	-	-	0.5	0.5	0.5	0.5	0.5
INSTRUCTIONAL FACILITATOR	4.0	4.0	3.0	3.0	3.0	3.0	3.0
FISCAL ANALYST	-	-	0.5	0.5	0.5	0.5	0.5
TEACHER RESOURCE	2.0	2.0	2.0	2.0	2.0	2.0	2.0
BOARD CERTIFIED BEHAVIOR SUPERVISOR	-	-	6.0	6.0	6.0	7.0	7.0
BOARD CERTIFIED BEHAVIOR ANALYST	6.0	6.0	-	-	4.0	-	-
BEHAVIOR SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TECHNICAL ASSISTANT	-	-	-	-	2.0	-	-
BEHAVIOR PARAEDUCATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PROGRAM ASSISTANT	-	7.0	7.0	7.0	7.0	7.0	7.0
CLERK	7.0	-	-	-	-	-	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	-	-	-	-
SECRETARY	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**29.0**	**29.0**	**29.0**	**28.0**	**35.0**	**30.0**	**30.0**



Student Art – Violet Scarfo

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 two departments:

- Schools
- Student Well-Being

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

- Chief of Schools
- Elementary School Instruction
- Middle School Instruction
- High School Instruction
- Program Support for Schools
- Homewood
- Division of Schools
- Athletics and 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. 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 2027

The budget for the Division of Schools is increasing by a net change of $54.1 million or 13.27 percent and increasing by 396.0 FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, priorities, one-time requests, base reductions, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $(8.2) million and reduction of (42.0) FTE positions
- Employee Compensation and Benefits – $28.4 million
- Priorities – $2.0 million and net increase of 9.0 FTE positions
- One-Time Requests – $(200,000)
- Base Budget Reductions – $(313,709) and reduction of (5.0) FTE positions
- Realignments – $32.4 million and net increase of 434.0 FTE positions

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

Division of Schools – Budget Summary

Existing Service Commitments

- $271,116 and 2.0 FTE for Principal and Principal's Secretary positions in Program 4701, Division of Schools, for initial staffing of Faulkner Ridge facility for Blueprint prekindergarten expansion.
- $102,000 in Program 8601 – Contractual increases for bus transportation for Athletics and Activities Program 8601 based on historical trends.
- $75,000 in Program 8601 – Repair and/or replacement of ice machines, washers, and dryers for Athletics and Activities programs.
- $6,416 in Program 0305 – Reclassification request of Staffing Analyst to Coordinator in Chief of Schools program.
- $(2.3) million and (24.0) FTE – Enrollment Changes in the following Programs.
    - $(1.2) million and (14.0) FTE Teacher positions for Elementary School Instruction Program 3010 based on projected enrollment and staffing ratios.
    - $(300,293) and (2.7) FTE Teacher positions for Middle School Instruction Program 3020 based on projected enrollment and staffing ratios.
    - $(811,906) and (7.3) FTE Teacher positions for High School Instruction Program 3030 based on projected enrollment and staffing ratios.
- $(2.2) million and (20.0) FTE Teacher positions in Program 3010, Elementary School Instruction for projected enrollment and staffing ratios. These unassigned general education positions were reallocated to the Department of Special Education as part of the special education strategic plan phase I actions taken in FY 2026.
- $(4.1) million – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $14.6 million– Placeholder for employee compensation increases subject to collective bargaining.
- $11.8 million – Health Insurance cost increases based on preliminary actuarial estimates.
- $1.7 million – National Board Certification (NBC) teacher pay.
- $307,694– employee compensation increases related to current ratified agreement for Athletics and Activities Program 8601 stipends and HCASA longevity pay stipends budgeted in Division of Schools Program 4701.

Priorities

- $1.4 million and 13.0 FTE in Program 8601 – To *Cultivate Student Belonging and Well-Being*
    - $1.8 million and 13.0 FTE Athletic Trainer positions for salaries, benefits, and computers for full time athletic trainers in the Athletics and Activities Program 8601
    - $(556,900) elimination of contracted athletic trainers for Athletics and Activities Program 8601 related to request for full-time Athletic Trainers.
    - $150,000 for supplies, equipment and contracted officials associated with high school girls flag football added to Athletics and Activities Program 8601.
- $16,000 in Program 4701 – Increase in Commencement related expenses for graduation ceremonies at Merriweather Post Pavillion.
- $538,474 and (4.0) FTE net changes in the programs explained below – To *Strengthen Learning and Instruction*

Division of Schools – Budget Summary

- $182,929 in Program 3010 for increase in the General Education Paraeducator and Kindergarten Paraeducator allowance from $0.30 per hour to $0.75 per hour.
- $248,025 for increase in wages in Program 4701, Division of Schools for projected increase in lunch and recess monitor related costs.
- $107,520 and (4.0) FTE providing a division-wide budget neutral adjustment converting 17.0 FTE positions to 13.0 Assistant Principal positions to *Strengthen Learning and Instruction*:
  - $2.4 million and 13.0 FTE Assistant Principal positions to provide additional administrators in elementary and middle schools for Division of Schools Program 4701.
  - $(1.4) million and (13.0) FTE Teacher (Pool) positions eliminated from Program Support for Schools Program 3201 to support Assistant Principal request.
  - $(450,960) and (4.0) FTE Leadership Intern positions eliminated from Division of Schools Program 4701 to support Assistant Principal request.
  - $(317,280) reduction in various wages in Program Support for Schools 3201 and Division of Schools Program 4701 to support Assistant Principal request.
  - $(38,708) reduction in workshop wages, supplies, and contracted services in Homewood Program 3402 program to support Assistant Principal request.
  - $(78,088) elimination of transportation requirements in Division of Schools Program 4701 to support Assistant Principal request.

One-Time Requests

- $(200,000) in Program 8601 – Reduction of FY 2026 approved one-time funding for repair and/or replacement of ice machines in High School Athletics and Activities program.

Base Budget Reductions

- $(313,709) and (5.0) FTE in Program 3020 – School-based budget cut in Middle School Instruction eliminating (5.0) General Education Paraeducators to reallocate funds for system priorities and to align total general fund expenditure growth with available revenue.

Realignments

- $32.4 million and 434.0 FTE – Realignment of functions and funds among programs.
  - $23.2 million and 280.0 FTE in Program 3010 – Relocating the Kindergarten grade staffing budget from the Academics Division to Division of Schools. Transfer of 192.0 Teachers and 88.0 Paraeducators from Early Childhood Curricular Program 1301 to Elementary School Instruction Program 3010 to realign staffing between divisions.
  - $(2.8) million and (24.0) FTE – Transfer of Bridges program activities in Homewood Program 3402 to Academics – Department of Special Education Program 3323 to realign program activities between divisions.
  - $(422,780) and (5.0) FTE – Transfer of Special Education Teacher (pool) positions from Program Support for Schools Program 3201 to Special Education – School Based Services Program 3321 to realign staffing between divisions.
  - $(346,502) and (3.0) FTE – Transfers School Counselor positions from Homewood Program 3402 to School Counseling and Student Records Program 5601 to realign staffing between programs.

Division of Schools – Budget Summary

- $(267,977) and (2.0) FTE – Transfers Social Worker Positions from Homewood Program 3402 to School Social Work Services Program 6103 to realign staffing between programs.
- $(33,912) from Division of Schools Program 4701 to Student, Family, and Community Partnership Program 0106 for Student Member of Board (SMOB) activities.
- Consolidates the following programs to more efficiently and effectively manage program activities and program budgets:
  - Intramurals Program 8701 and Co-Curricular Activities Program 8801 combined with Athletics and Activities Program 8601
- $13.1 million and 188.0 FTE in Program 3010 – transferring 32.0 English Language Development Instructional Paraeducators from English Language Development 1002 program and 156.0 Instructional Paraeducators from Special Education – School Based Services 3221 program to realign staffing between divisions.

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

Division of Schools – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Chief of Schools	0305	$ 2,710,812	$ 110,570	$ -	$ 110,570	$ -	$ 2,826,710	$ 2,821,382	$ 2,821,382.00	$ 110,570	4.08%
Elementary School Instruction	3010	115,338,854	9,189,311	36,296,188	45,485,499	434.00	147,629,137	147,649,571	160,824,353	45,485,499	39.44%
Middle School Instruction	3020	86,263,038	2,402,486	-	2,402,486	(7.70)	88,720,959	88,665,524	88,665,524	2,402,486	2.79%
High School Instruction	3030	115,396,027	4,245,109	-	4,245,109	(7.30)	119,563,402	119,641,136	119,641,136	4,245,109	3.68%
Program Support for Schools	3201	7,323,813	(1,222,125)	(262,446)	(1,484,571)	(18.00)	5,838,538	5,839,242	5,839,242	(1,484,571)	-20.27%
Homewood	3402	8,129,053	161,874	(3,418,729)	(3,256,855)	(29.00)	4,873,889	4,872,198	4,872,198	(3,256,855)	-40.06%
Division of Schools	4701	64,462,870	5,211,347	(194,246)	5,017,101	11.00	68,960,830	69,208,855	69,479,971	5,017,101	7.78%
Athletics and Activities	8601	7,600,237	1,560,341	340,708	1,901,049	13.00	9,501,286	9,501,286	9,501,286	1,901,049	25.01%
Intramurals	8701	93,995	-	(93,995)	(93,995)	-	-	-	-	(93,995)	-100.00%
Co-curricular Activities	8801	246,713	-	(246,713)	(246,713)	-	-	-	-	(246,713)	-100.00%
Schools Total		**$ 407,565,412**	**$ 21,658,913**	**$ 32,420,767**	**$ 54,079,680**	**396.00**	**$ 447,914,751**	**$ 448,199,194**	**$ 461,645,092**	**$ 54,079,680**	**13.27%**

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	0305 Chief of Schools	FTE	3010 Elementary School Instruction	FTE	3020 Middle School Instruction	FTE	3030 High School Instruction	FTE
EXISTING SERVICE COMMITMENTS								
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-	-	-
Bus Contracts-Obligated Increase	$ -	-	$ -	-	$ -	-	$ -	-
Enrollment Changes	-	-	(1,169,254)	(14.00)	(300,293)	(2.70)	(811,906)	(7.30)
Existing Services-Other	-	-	-	-	-	-	-	-
Reclassifications-Requested	6,416	-	-	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	(2,224,400)	(20.00)	-	-	-	-
Year over Year Personnel Cost Change	9,555	-	(864,489)	-	(1,703,678)	-	(1,306,591)	-
Subtotal Existing Service Commitments	**15,971**	**-**	**(4,258,143)**	**(34.00)**	**(2,003,971)**	**(2.70)**	**(2,118,497)**	**(7.30)**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	-	-	539,771	-	396,651	-	660,431	-
Employee Compensation-Placeholder	68,729	-	4,995,205	-	3,007,055	-	3,917,896	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-
Health Insurance	25,870	-	7,729,549	-	1,316,460	-	1,785,279	-
Subtotal Employee Compensation and Benefits	**94,599**	**-**	**13,264,525**	**-**	**4,720,166**	**-**	**6,363,606**	**-**
PRIORITIES								
Cultivate Student Belonging & Well-Being	-	-	-	-	-	-	-	-
Priorities-Other	-	-	-	-	-	-	-	-
Strengthen Learning & Instruction	-	-	182,929	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**182,929**	**-**	**-**	**-**	**-**	**-**
ONE-TIME REQUESTS								
One-Time Funding Items-PY Removal	-	-	-	-	-	-	-	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**110,570**	**-**	**9,189,311**	**(34.00)**	**2,716,195**	**(2.70)**	**4,245,109**	**(7.30)**
SUMMARY OF BASE BUDGET REDUCTIONS								
Budget Cut-School Based	-	-	-	-	(313,709)	(5.00)	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**-**	**-**	**-**	**-**	**(313,709)**	**(5.00)**	**-**	**-**
REALIGNMENTS	**-**	**-**	**36,296,188**	**468.00**	**-**	**-**	**-**	**-**
DIVISION TOTAL	**$ 110,570**	**-**	**$ 45,485,499**	**434.00**	**$ 2,402,486**	**(7.70)**	**$ 4,245,109**	**(7.30)**

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	3201 Program Support for Schools	FTE	3402 Homewood	FTE	4701 Division of Schools	FTE	8601 Athletics and Activities	FTE
EXISTING SERVICE COMMITMENTS								
Blueprint-Prekindergarten Expansion	-	-	-	-	271,116	2.00	-	-
Bus Contracts-Obligated Increase	$ -	-	$ -	-	$ -	-	$ 102,000	-
Enrollment Changes	-	-	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-	75,000	-
Reclassifications-Requested	-	-	-	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	186,345	-	(4,911)	-	(422,753)	-	-	-
Subtotal Existing Service Commitments	**186,345**	**-**	**(4,911)**	**-**	**(151,637)**	**2.00**	**177,000**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	35,693	-	48,196	-	-	-	-	-
Employee Compensation-Placeholder	197,936	-	152,591	-	2,286,518	-	-	-
Employee Compensation-Ratified Agreement	-	-	-	-	134,562	-	173,132	-
Health Insurance	34,241	-	4,706	-	855,311	-	-	-
Subtotal Employee Compensation and Benefits	**267,870**	**-**	**205,493**	**-**	**3,276,391**	**-**	**173,132**	**-**
PRIORITIES								
Cultivate Student Belonging & Well-Being	-	-	-	-	-	-	1,410,209	13.00
Priorities-Other	-	-	-	-	16,000	-	-	-
Strengthen Learning & Instruction	(1,676,340)	(13.00)	(38,708)	-	2,070,593	9.00	-	-
Subtotal Priorities	**(1,676,340)**	**(13.00)**	**(38,708)**	**-**	**2,086,593**	**9.00**	**1,410,209**	**13.00**
ONE-TIME REQUESTS								
One-Time Funding Items-PY Removal	-	-	-	-	-	-	(200,000)	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**-**	**-**	**(200,000)**	**-**
SUBTOTAL BUDGET ADDITIONS	**(1,222,125)**	**(13.00)**	**161,874**	**-**	**5,211,347**	**11.00**	**1,560,341**	**13.00**
SUMMARY OF BASE BUDGET REDUCTIONS								
Budget Cut-School Based	-	-	-	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
REALIGNMENTS	**(262,446)**	**(5.00)**	**(3,418,729)**	**(29.00)**	**(194,246)**	**-**	**340,708**	**-**
DIVISION TOTAL	**$ (1,484,571)**	**(18.00)**	**$ (3,256,855)**	**(29.00)**	**$ 5,017,101**	**11.00**	**$ 1,901,049**	**13.00**

Division of Schools – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	8701 Intramurals	FTE	8801 Co-curricular Activities	FTE	Total	Total FTE
EXISTING SERVICE COMMITMENTS						
Blueprint-Prekindergarten Expansion	-	-	-	-	271,116	2.00
Bus Contracts-Obligated Increase	$ -	-	$ -	-	$ 102,000	-
Enrollment Changes	-	-	-	-	(2,281,453)	(24.00)
Existing Services-Other	-	-	-	-	75,000	-
Reclassifications-Requested	-	-	-	-	6,416	-
Special Education-Enrollment Service Levels	-	-	-	-	(2,224,400)	(20.00)
Year over Year Personnel Cost Change	-	-	-	-	(4,106,522)	-
Subtotal Existing Service Commitments	**-**	**-**	**-**	**-**	**(8,157,843)**	**(42.00)**
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	-	-	-	-	1,680,742	-
Employee Compensation-Placeholder	-	-	-	-	14,625,930	-
Employee Compensation-Ratified Agreement	-	-	-	-	307,694	-
Health Insurance	-	-	-	-	11,751,416	-
Subtotal Employee Compensation and Benefits	**-**	**-**	**-**	**-**	**28,365,782**	**-**
PRIORITIES						
Cultivate Student Belonging & Well-Being	-	-	-	-	1,410,209	13.00
Priorities-Other	-	-	-	-	16,000	-
Strengthen Learning & Instruction	-	-	-	-	538,474	(4.00)
Subtotal Priorities	**-**	**-**	**-**	**-**	**1,964,683**	**9.00**
ONE-TIME REQUESTS						
One-Time Funding Items-PY Removal	-	-	-	-	(200,000)	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**(200,000)**	**-**
SUBTOTAL BUDGET ADDITIONS	**-**	**-**	**-**	**-**	**21,972,622**	**(33.00)**
SUMMARY OF BASE BUDGET REDUCTIONS						
Budget Cut-School Based	-	-	-	-	(313,709)	(5.00)
SUBTOTAL BASE BUDGET REDUCTIONS	**-**	**-**	**-**	**-**	**(313,709)**	**(5.00)**
REALIGNMENTS	**(93,995)**	**-**	**(246,713)**	**-**	**32,420,767**	**434.00**
DIVISION TOTAL	**$ (93,995)**	**-**	**$ (246,713)**	**-**	**$ 54,079,680**	**396.00**

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.

Program Manager: Jennifer Robinson

Budget Summary

Chief of Schools	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 2,457,915	$ 2,402,686	$ 2,490,822	$ 2,487,681	$ 2,055,501	$ 1,972,436	$ 2,096,803	$ 2,154,307	$ 2,149,582	$ 2,149,582	$ 52,779
Subtotal	**2,457,915**	**2,402,686**	**2,490,822**	**2,487,681**	**2,055,501**	**1,972,436**	**2,096,803**	**2,154,307**	**2,149,582**	**2,149,582**	**52,779**
Supplies and Materials											
Technology-Computer	-	2,012	-	5,413	-	-	-	-	-	-	-
Technology-Supply	-	67	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**2,079**	**-**	**5,413**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Charges											
Travel-Conferences	-	-	-	1,211	-	-	-	-	-	-	-
Travel-Mileage	49,700	45,151	51,200	45,773	24,880	18,734	24,880	24,880	24,880	24,880	-
Subtotal	**49,700**	**45,151**	**51,200**	**46,984**	**24,880**	**18,734**	**24,880**	**24,880**	**24,880**	**24,880**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	220,398	236,938	262,808	262,808	262,808	25,870
Retirement	-	-	-	-	-	97,496	198,075	219,911	219,670	219,670	21,595
Social Security	-	-	-	-	-	141,479	154,116	164,804	164,442	164,442	10,326
Subtotal	**-**	**-**	**-**	**-**	**-**	**459,373**	**589,129**	**647,523**	**646,920**	**646,920**	**57,791**
Program 0305 Total	**$ 2,507,615**	**$ 2,449,916**	**$ 2,542,022**	**$ 2,540,078**	**$ 2,080,381**	**$ 2,450,543**	**$ 2,710,812**	**$ 2,826,710**	**$ 2,821,382**	**$ 2,821,382**	**$ 110,570**

Budget Summary Analysis

Program 0305–Chief of Schools

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 52,779	• Reflects the following position change in FY27: ◦ *1.0 Staffing Analyst reclassified to 1.0 Program Manager* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	25,870	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	21,595	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	10,326	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 110,570**	
	Total % Change	**4.08%**	

Program Manager: Jennifer Robinson

Staffing

Program 0305	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
CHIEF SCHOOLS OFFICER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE DIRECTOR	-	-	-	2.0	2.0	2.0	2.0
COMMUNITY SUPERINTENDENT	3.0	3.0	3.0	-	-	-	-
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	1.0	1.0	-	-	-	-	-
DIRECTOR OF SCHOOLS	3.0	3.0	3.0	4.0	4.0	4.0	4.0
DIRECTOR OF CONTINUOUS IMPROVEMENT INITIATIVES FOR SCHOOL LEADERS	1.0	1.0	-	-	-	-	-
DIRECTOR, ATHLETICS AND ACTIVITIES	-	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	-	-	-	-	-	-
PROGRAM MANAGER	-	-	-	-	1.0	1.0	1.0
STUDENT CONDUCT & ENGAGEMENT OFFICER	0.6	0.6	-	-	-	-	-
STAFFING ANALYST	1.0	1.0	1.0	1.0	-	-	-
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TECHNICAL ASSISTANT	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**16.6**	**16.6**	**13.0**	**13.0**	**13.0**	**13.0**	**13.0**

Program Manager: Jennifer Robinson

Elementary School Instruction 3010

Program Overview and Insights

This program provides support to ensure 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 with fidelity a curriculum based on standards and best practices that is aligned with meaningful assessments and provides 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 2027 Budget:

- 2026–2027 class size ratios:
    - Kindergarten – 22:1, upper range of 23 students
    - Grades 1 and 2 – 20:1, upper range of 25 students in Non-Title I schools and 24 in Title I schools
    - Grades 3, 4, and 5 – 26:1, upper range of 31 students in Non-Title I schools and 30 in Title I schools.
- 2025–2026 average class sizes:
    - Kindergarten: 19.7
    - Grade 1 – 20.9
    - Grade 2 – 20.9
    - Grade 3 – 24.5
    - Grade 4 – 24.9
    - Grade 5 – 24.7

Program Manager: David Larner
Schools

Budget Summary

Elementary School Instruction	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 78,553,196	$ 77,422,943	$ 81,634,320	$ 80,515,407	$ 82,653,198	$ 82,630,708	$ 85,554,697	$ 107,782,983	$ 107,801,108	$ 116,115,968	$ 30,561,271
Subtotal	**78,553,196**	**77,422,943**	**81,634,320**	**80,515,407**	**82,653,198**	**82,630,708**	**85,554,697**	**107,782,983**	**107,801,108**	**116,115,968**	**30,561,271**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	17,696,289	19,117,299	25,940,238	25,940,238	29,740,846	10,623,547
Retirement	-	-	-	-	-	3,977,428	4,378,663	5,660,535	5,661,458	6,084,685	1,706,022
Social Security	-	-	-	-	-	6,056,810	6,288,195	8,245,381	8,246,767	8,882,854	2,594,659
Subtotal	**-**	**-**	**-**	**-**	**-**	**27,730,527**	**29,784,157**	**39,846,154**	**39,848,463**	**44,708,385**	**14,924,228**
Program 3010 Total	**$ 78,553,196**	**$ 77,422,943**	**$ 81,634,320**	**$ 80,515,407**	**$ 82,653,198**	**$ 110,361,235**	**$ 115,338,854**	**$ 147,629,137**	**$ 147,649,571**	**$ 160,824,353**	**$ 45,485,499**

Budget Summary Analysis

Program 3010–Elementary School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for school-based Teachers and Paraeducators in Grades K-5.	$ 30,561,271	• Reflects the following staff changes completed during FY26: ◦ *(1.0) Teacher transferred to Middle School Instruction (3020)* ◦ *(1.0) Teacher transferred to High School Instruction (3030)* • Reflects the following position changes for FY27: ◦ *192.0 Kindergarten Teachers transferred from Early Childhood Curricular Programs (1301)* ◦ *88.0 Kindergarten Paraeducators transferred from Early Childhood Curricular Programs (1301)* ◦ *156.0 Instructional Paraeducators transferred from Special Education School-Based Services (3321)* ◦ *32.0 Paraeducators transferred from English Language Development (1002*) • Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(8.0) Kindergarten Teachers* ◦ *(8.0) Kindergarten Paraeducators* ◦ *(18.0) Teachers* • Reflects allowance increase for 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.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	10,623,547	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	1,706,022	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	2,594,659	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 45,485,499**	
	Total % Change	**39.44%**	

Program Manager: David Larner

Staffing

Program 3010	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER 10 MONTH	907.0	912.5	901.0	893.0	873.0	873.0	873.0
TEACHER KINDERGARTEN	-	-	-	-	184.0	184.0	184.0
INSTRUCTIONAL PARAEDUCATOR ES	157.0	157.0	157.0	157.0	157.0	157.0	345.0
PARAEDUCATOR KINDERGARTEN	-	-	-	-	80.0	80.0	80.0
Total Operating Fund FTE	**1,064.0**	**1,069.5**	**1,058.0**	**1,050.0**	**1,294.0**	**1,294.0**	**1,482.0**

Enrollment

Program 3010	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Kindergarten	*	*	*	*	3,583
Grades 1–5 Students	20,836	20,751	20,678	20,627	20,353

**Staffing to support Kindergarten is not included in this budget until FY 2027.*

Program Manager: David Larner

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 2027 Budget:

- 2026–2027 class size ratio is 20.5:1 with an upper range of 33 students.
- 2025–2026 core subject class average:
    - English Language Arts – 24.4
    - World Language – 23.5
    - Mathematics – 22.6
    - Science – 25.3
    - Social Studies – 25.4

Budget Summary

Middle School Instruction	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 62,016,775	$ 60,539,506	$ 63,011,748	$ 62,369,988	$ 63,647,056	$ 63,515,367	$ 65,622,547	$ 66,613,066	$ 66,563,896	$ 66,563,896	$ 941,349
Subtotal	**62,016,775**	**60,539,506**	**63,011,748**	**62,369,988**	**63,647,056**	**63,515,367**	**65,622,547**	**66,613,066**	**66,563,896**	**66,563,896**	**941,349**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	11,838,782	12,458,719	13,569,859	13,569,859	13,569,859	1,111,140
Retirement	-	-	-	-	-	3,046,553	3,358,558	3,442,140	3,439,637	3,439,637	81,079
Social Security	-	-	-	-	-	4,671,565	4,823,214	5,095,894	5,092,132	5,092,132	268,918
Subtotal	**-**	**-**	**-**	**-**	**-**	**19,556,900**	**20,640,491**	**22,107,893**	**22,101,628**	**22,101,628**	**1,461,137**
Program 3020 Total	**$ 62,016,775**	**$ 60,539,506**	**$ 63,011,748**	**$ 62,369,988**	**$ 63,647,056**	**$ 83,072,267**	**$ 86,263,038**	**$ 88,720,959**	**$ 88,665,524**	**$ 88,665,524**	**$ 2,402,486**

Budget Summary Analysis

Program 3020–Middle School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 941,349	• Reflects the following staff changes completed during FY26: ◦ *1.0 Teacher transferred From Elementary School Instruction (3010)* • Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(2.7) Teachers* • Reflects the following decrease in positions in FY27: ◦ *(5.0) 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.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	1,111,140	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	81,079	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	268,918	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 2,402,486**	
	Total % Change	**2.79%**	

Staffing

Program 3020	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER 10 MONTH	714.6	697.0	686.5	675.4	673.7	673.7	673.7
PARAEDUCATOR MS	5.0	5.0	5.0	5.0	-	-	-
Total Operating Fund FTE	**719.6**	**702.0**	**691.5**	**680.4**	**673.7**	**673.7**	**673.7**

Program Manager: Laurie Namey

Enrollment

Program 3020	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Grades 6–8 Students	13,169	13,139	13,263	13,251	13,230

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 2027 Budget:

- 2026–2027 class size ratio is 21.8:1 with an upper range of 33 students.
- 2025–2026 core subject class average:
    - English – 24.9
    - World Language – 24.0
    - Mathematics – 24.7
    - Science – 25.3
    - Social Studies – 25.7

The following table provides information on graduation rates.

Graduation Rates	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
4-Year Cohort	94.1%	94.6%	92.6%	93.5%	91.3
5-Year Cohort	≥95.0%	≥95.0%	93.7%	94.7%	TBD

Budget Summary

High School Instruction	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 79,533,578	$ 81,115,198	$ 83,797,105	$ 85,571,916	$ 83,294,161	$ 84,894,369	$ 88,209,368	$ 90,196,436	$ 90,265,386	$ 90,265,386	$ 2,056,018
Subtotal	**79,533,578**	**81,115,198**	**83,797,105**	**85,571,916**	**83,294,161**	**84,894,369**	**88,209,368**	**90,196,436**	**90,265,386**	**90,265,386**	**2,056,018**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	15,068,463	16,188,768	17,779,393	17,779,393	17,779,393	1,590,625
Retirement	-	-	-	-	-	4,064,303	4,514,559	4,687,530	4,691,039	4,691,039	176,480
Social Security	-	-	-	-	-	6,245,696	6,483,332	6,900,043	6,905,318	6,905,318	421,986
Subtotal	**-**	**-**	**-**	**-**	**-**	**25,378,462**	**27,186,659**	**29,366,966**	**29,375,750**	**29,375,750**	**2,189,091**
Program 3030 Total	**$ 79,533,578**	**$ 81,115,198**	**$ 83,797,105**	**$ 85,571,916**	**$ 83,294,161**	**$ 110,272,831**	**$ 115,396,027**	**$ 119,563,402**	**$ 119,641,136**	**$ 119,641,136**	**$ 4,245,109**

Budget Summary Analysis

Program 3030–High School Instruction

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ 2,056,018	• Reflects the following staff changes completed during FY26: ◦ *1.0 Teacher transferred from Elementary School Instruction (3010)* • Reflects the following decrease in positions in FY27 to address projected enrollment: ◦ *(7.3) 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-Fixed	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).	1,590,625	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	176,480	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	421,986	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 4,245,109**	
	Total % Change	**3.68%**	

Staffing

Program 3030	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER 10 MONTH	914.5	921.4	866.4	875.1	868.8	868.8	868.8
TESTING ASSISTANT	12.0	13.0	13.0	13.0	13.0	13.0	13.0
Total Operating Fund FTE	**926.5**	**934.4**	**879.4**	**888.1**	**881.8**	**881.8**	**881.8**

Enrollment

Program 3030	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Grades 9–12 Students	18,369	18,382	18,375	18,578	18,196

Program Manager: Dr. Jeffrey Fink

Program Support for Schools 3201

Program Overview and Insights

This program supports the strategic allocation of differentiated staffing and funding to ensure a rigorous, equitable, and inclusive academic experience for all students. Equity serves as the foundational principle guiding all decisions related to the deployment of critical resources and staffing. Program funds are used to provide targeted support and interventions designed to close opportunity gaps, monitor student progress, and inform instructional adjustments that respond to diverse student needs.

Funding for differentiated staffing allows the school system to respond effectively to schools where students, staff, or community needs cannot be adequately met through base staffing allocations alone. This flexibility ensures that resources are deployed where they are most needed, particularly in response to enrollment shifts or increased instructional and support demands.

Additionally, the budget supports professional learning opportunities that strengthen staff effectiveness. Investment in ongoing, embedded professional learning and collaborative structures enables educators to enhance their knowledge of students, content, and pedagogy. These investments build staff capacity, improve instructional quality, and contribute directly to improved student outcomes, ensuring the sustainability and impact of the program.

Budget Summary

Program Support for Schools	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ 495,425	$ -	$ 903,492	$ -	$ -	$ -	$ -	$ -
Subtotal	**-**	**-**	**-**	**495,425**	**-**	**903,492**	**-**	**-**	**-**	**-**	**-**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	5,328,004	5,621,720	4,338,565	4,761,504	4,378,705	4,759,759	4,415,860	3,747,004	3,747,629	3,747,629	(668,231)
Wages-Substitute	226,744	38,643	226,744	46,316	226,744	45,659	226,744	57,642	57,642	57,642	(169,102)
Wages-Workshop	-	5,425	18,510	11,900	18,510	230	-	-	-	-	-
Wages-Workshop School Improveme	-	-	-	-	-	-	-	73,940	73,940	73,940	73,940
Wages-Other	-	-	-	261	-	-	-	-	-	-	-
Subtotal	**5,554,748**	**5,665,788**	**4,583,819**	**4,819,981**	**4,623,959**	**4,805,648**	**4,642,604**	**3,878,586**	**3,879,211**	**3,879,211**	**(763,393)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Student Activity	184,811	184,811	180,540	180,540	180,540	180,540	180,540	180,540	180,540	180,540	-
Subtotal	**184,811**	**184,811**	**180,540**	**180,540**	**180,540**	**180,540**	**180,540**	**180,540**	**180,540**	**180,540**	**-**
State Category 05 Other Instructional Costs											
Other Charges											
Travel-Conferences	215,000	208,573	215,000	183,209	215,000	222,882	215,000	215,000	215,000	215,000	-
Travel-Mileage	55,000	80,830	55,000	63,539	55,000	73,132	55,000	87,295	87,295	87,295	32,295
Subtotal	**270,000**	**289,403**	**270,000**	**246,748**	**270,000**	**296,014**	**270,000**	**302,295**	**302,295**	**302,295**	**32,295**
State Category 06 Special Education											
Salaries and Wages											
Salaries	441,000	78,312	360,000	84,999	357,000	79,913	376,458	-	-	-	(376,458)
Subtotal	**441,000**	**78,312**	**360,000**	**84,999**	**357,000**	**79,913**	**376,458**	**-**	**-**	**-**	**(376,458)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,152,857	1,239,369	926,965	926,965	926,965	(312,404)
Retirement	-	-	-	-	-	274,346	245,266	253,436	253,467	253,467	8,201
Social Security	-	-	-	-	-	424,955	369,576	296,716	296,764	296,764	(72,812)
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,852,158**	**1,854,211**	**1,477,117**	**1,477,196**	**1,477,196**	**(377,015)**
Program 3201 Total	**$ 6,450,559**	**$ 6,218,314**	**$ 5,394,359**	**$ 5,827,693**	**$ 5,431,499**	**$ 8,117,765**	**$ 7,323,813**	**$ 5,838,538**	**$ 5,839,242**	**$ 5,839,242**	**$ (1,484,571)**

Budget Summary Analysis

Program 3201–Program Support for Schools

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for differentiated staff and staffing for pool positions.	$ (668,231)	• Reflects the following decrease in positions in FY27 to fund Assistant Principal request in Division of Schools (4701): ◦ *(13.0) Teachers (Pool)* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Substitute wages for staff serving as substitutes for teachers on field trips, administrative leave, professional development, and Article 13 negotiations.	(169,102)	• Realigns ($30,000) funds to Travel-Mileage. • Transfers ($139,102) in funds to Salaries in Division of Schools (4701) to support Assistant Principal position request.
Wages-Workshop School Improvement	Wages for teachers to provide input and be involved in the School Improvement Plan (SIP).	73,940	• Transfers $148,940 in funds from Division of Schools (4701) related to wages for staff involved in School Improvement Plan. • Transfers ($75,000) in funds to Salaries in Division of Schools (4701) to support Assistant Principal position request.
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.	32,295	• Realigns funds from Wages-Substitute and associated Social Security funding for increased costs associated with staff mileage reimbursement expenses.
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff for Special Education pool positions.	(376,458)	• Reflects the following position changes for FY27: ◦ *(5.0) Special Education Teachers (Pool) positions transferred to Special Education School-Based Services (3321)* • 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 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	(312,404)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	8,201	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(72,812)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (1,484,571)**	
	Total % Change	**(20.27)%**	

Staffing

Program 3201	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER POOL	38.0	15.0	15.0	13.0	-	-	-
TCHR DIFFERENTIATED STAFF	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Subtotal State Category 03 Instructional Salaries and Wages	**88.0**	**65.0**	**65.0**	**63.0**	**50.0**	**50.0**	**50.0**
State Category 06 Special Education							
TEACHER POOL-SPECIAL EDUCATION	7.0	5.0	5.0	5.0	-	-	-
Subtotal State Category 06 Special Education	**7.0**	**5.0**	**5.0**	**5.0**	**-**	**-**	**-**
Total Operating Fund FTE	**95.0**	**70.0**	**70.0**	**68.0**	**50.0**	**50.0**	**50.0**

Program Manager: David Larner
Schools

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 a public, standalone therapeutic special education day program for students. More detailed information about the Bridges program is available in the Department of Special Education section under Bridges (3323). Students in both Gateway and Bridges may participate in their comprehensive school activities or sports and several students enroll and complete academies at the Career and Technical Education Center (CTEC). 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 can return to their comprehensive setting; however, many students cite the level of support they receive, and successes experienced while at Homewood and elect to remain through graduation.

Budget Summary

Homewood	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 4,064,657	$ 3,529,746	$ 3,417,615	$ 3,221,777	$ 3,433,608	$ 3,415,340	$ 3,731,671	$ 3,609,089	$ 3,607,589	$ 3,607,589	$ (124,082)
Wages-Workshop	15,000	3,217	15,000	6,341	15,000	1,897	15,000	5,000	5,000	5,000	(10,000)
Subtotal	**4,079,657**	**3,532,963**	**3,432,615**	**3,228,118**	**3,448,608**	**3,417,237**	**3,746,671**	**3,614,089**	**3,612,589**	**3,612,589**	**(134,082)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Technology-Computer	-	-	-	5,525	-	-	-	-	-	-	-
Supplies-General	47,144	38,633	47,144	40,350	47,144	30,203	47,144	31,415	31,415	31,415	(15,729)
Subtotal	**47,144**	**38,633**	**47,144**	**45,875**	**47,144**	**30,203**	**47,144**	**31,415**	**31,415**	**31,415**	**(15,729)**
State Category 05 Other Instructional Costs											
Contracted Services											-
Contracted-Consultant	32,214	-	32,214	-	12,214	-	12,214	-	-	-	(12,214)
Subtotal	**32,214**	**-**	**32,214**	**-**	**12,214**	**-**	**12,214**	**-**	**-**	**-**	**(12,214)**
State Category 06 Special Education											
Salaries and Wages											
Salaries	1,638,009	1,608,555	1,483,599	1,445,071	1,562,724	1,629,759	1,758,351	-	-	-	(1,758,351)
Subtotal	**1,638,009**	**1,608,555**	**1,483,599**	**1,445,071**	**1,562,724**	**1,629,759**	**1,758,351**	**-**	**-**	**-**	**(1,758,351)**
Supplies and Materials											
Supplies-General	2,000	1,967	2,000	1,783	2,000	1,996	2,000	-	-	-	(2,000)
Subtotal	**2,000**	**1,967**	**2,000**	**1,783**	**2,000**	**1,996**	**2,000**	**-**	**-**	**-**	**(2,000)**
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	-	-	489,247	487,612	558,160	551,342	583,178	-	-	-	(583,178)
Subtotal	**-**	**-**	**489,247**	**487,612**	**558,160**	**551,342**	**583,178**	**-**	**-**	**-**	**(583,178)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,135,899	1,221,141	768,207	768,207	768,207	(452,934)
Retirement	-	-	-	-	-	271,557	310,826	183,702	183,626	183,626	(127,200)
Social Security	-	-	-	-	-	407,800	447,528	276,476	276,361	276,361	(171,167)
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,815,256**	**1,979,495**	**1,228,385**	**1,228,194**	**1,228,194**	**(751,301)**
Program 3402 Total	**$ 5,799,024**	**$ 5,182,118**	**$ 5,486,819**	**$ 5,208,459**	**$ 5,630,850**	**$ 7,445,793**	**$ 8,129,053**	**$ 4,873,889**	**$ 4,872,198**	**$ 4,872,198**	**$ (3,256,855)**

Budget Summary Analysis

Program 3402–Homewood

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for Homewood staff serving the Gateway program.	$ (124,082)	• Reflects the following staff change completed during FY26: ◦ *1.0 Career Readiness Advisor reclassified to 1.0 Teacher* • Reflects the following positions changes in FY27: ◦ *(3.0) School Counselors transferred to School Counseling and Student Records (5601)* • 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.	(10,000)	• Transfers funds to Salaries in Division of Schools (4701) to support Assistant Principal position request.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Additional supplies and small equipment items, student activities, and incentives.	(15,729)	• Transfers funds to Salaries in Division of Schools (4701) to support Assistant Principal position request.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Group and individual counseling for Homewood students and professional development opportunities for staff.	(12,214)	• Transfers funds to Salaries in Division of Schools (4701) to support Assistant Principal position request.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for Homewood staff serving the Bridges program.	(1,758,351)	• Reflects the transfer of the following positions in FY27 related to reorganization of Homewood (3402) Bridges program to Department of Special Education Bridges (3323): ◦ *(1.0) Facilitator* ◦ *(4.0) School Mental Health Technicians* ◦ *(10.0) Teachers* ◦ *(6.0) Paraeducators* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • 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.	(2,000)	• Transfers funds to Bridges (3323) related to reorganization of Homewood Bridges program to Department of Special Education.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for Homewood social worker staff serving the Gateway and Bridges programs.	(583,178)	• Reflects the transfer of the following positions in FY27 related to reorganization of Homewood (3402) Bridges program to Department of Special Education Bridges (3323): ◦ *(3.0) Social Workers* • Reflects the following positions changes in FY27: ◦ *(2.0) Social Workers transferred to School Social Work Services (6103)* • 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 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	(452,934)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(127,200)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(171,167)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$(3,256,855)**	
	Total % Change	**(40.06)%**	

Staffing

Program 3402	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
SCHOOL COUNSELOR OTHER	2.0	3.0	3.0	3.0	-	-	-
CAREER READINESS ADVISOR	-	-	-	1.0	-	-	-
SCH MENTAL HEALTH THERAPIST	5.0	-	-	-	-	-	-
SCH MENTAL HEALTH TECH	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TEACHER	33.0	28.0	28.0	26.0	27.0	27.0	27.0
INSTRUCTIONAL PARAEDUCATOR	10.0	6.0	6.0	7.0	7.0	7.0	7.0
PARAEDUCATOR OTHER	1.0	1.0	1.0	-	-	-	-
Subtotal State Category 03 Instructional Salaries and Wages	**55.0**	**42.0**	**42.0**	**41.0**	**38.0**	**38.0**	**38.0**
State Category 07 Student Personnel Services							
SOCIAL WORKER	-	2.0	2.0	2.0	-	-	-
Subtotal State Category 07 Student Personnel Services	**-**	**2.0**	**2.0**	**2.0**	**-**	**-**	**-**
BRIDGES (3323)							
State Category 06 Special Education							
FACILITATOR	-	-	1.0	1.0	-	-	-
SCH MENTAL HEALTH TEACHER	3.0	-	-	-	-	-	-
SPECIALIST MENTAL HEALTH	1.0	1.0	-	-	-	-	-
SCH MENTAL HEALTH TECH	4.0	4.0	4.0	4.0	-	-	-
TEACHER	9.0	9.0	9.0	10.0	-	-	-
PARAEDUCATOR	6.0	6.0	6.0	6.0	-	-	-
Subtotal State Category 06 Special Education	**23.0**	**20.0**	**20.0**	**21.0**	**-**	**-**	**-**
State Category 07 Student Personnel Services							
SOCIAL WORKER	-	3.0	3.0	3.0	-	-	-
Subtotal State Category 07 Student Personnel Services	**-**	**3.0**	**3.0**	**3.0**	**-**	**-**	**-**
Total Operating Fund FTE	**78.0**	**67.0**	**67.0**	**67.0**	**38.0**	**38.0**	**38.0**

Enrollment

Program 3402	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Gateway	93	115	77	100	100

Program Manager: Dr. Jeffrey Fink
Schools Homewood – 3402

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

Program Manager: Diane Morris
Schools

Division of Schools	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 42,437,808	$ 41,870,436	$ 44,796,497	$ 44,550,846	$ 46,005,321	$ 45,761,156	$ 47,066,452	$ 50,065,536	$ 50,065,536	$ 50,270,536	$ 3,204,084
Wages-Temporary Help	240,900	213,189	240,900	198,070	240,900	206,659	259,410	234,410	234,410	234,410	(25,000)
Wages-Workshop	42,940	49,608	42,940	54,891	42,940	50,501	42,940	50,000	50,000	50,000	7,060
Wages-Stipends	40,500	34,500	34,500	40,500	27,000	22,500	27,000	152,000	152,000	152,000	125,000
Wages-Overtime	-	-	-	-	-	2,824	-	-	-	-	-
Wages-Other	1,474,605	1,187,236	1,474,605	1,265,397	1,534,605	1,359,800	1,636,912	1,556,281	1,786,681	1,786,681	149,769
Subtotal	**44,236,753**	**43,354,969**	**46,589,442**	**46,109,704**	**47,850,766**	**47,403,440**	**49,032,714**	**52,058,227**	**52,288,627**	**52,493,627**	**3,460,913**
Contracted Services											
Contracted-General	27,780	24,300	27,780	17,500	27,780	19,500	27,780	27,780	27,780	27,780	-
Subtotal	**27,780**	**24,300**	**27,780**	**17,500**	**27,780**	**19,500**	**27,780**	**27,780**	**27,780**	**27,780**	**-**
Supplies and Materials											
Supplies-General	519,763	346,121	506,163	345,560	406,163	377,325	406,163	404,163	404,163	404,163	(2,000)
Supplies-Other	9,788	6,125	9,788	4,950	4,788	3,849	4,788	4,788	4,788	4,788	-
Technology-Computer	2,100	2,121	2,100	-	2,100	-	2,100	2,100	2,100	2,100	-
Technology-Supply	2,300	339	2,300	1,078	2,300	-	2,300	2,300	2,300	2,300	-
Subtotal	**533,951**	**354,706**	**520,351**	**351,588**	**415,351**	**381,174**	**415,351**	**413,351**	**413,351**	**413,351**	**(2,000)**
Other Charges											
Dues & Subscriptions	-	102,645	-	111,555	-	121,218	120,000	120,000	120,000	120,000	-
Travel-Conferences	279,700	84,147	279,700	93,797	279,700	86,172	109,700	109,700	109,700	109,700	-
Travel-Mileage	-	1,580	-	6,959	-	6,714	10,000	10,000	10,000	10,000	-
Tuition Reimbursement	-	15,558	-	4,985	-	10,367	-	-	-	-	-
Commencement	204,000	178,768	204,000	202,441	204,000	204,083	204,000	220,000	220,000	220,000	16,000
Subtotal	**483,700**	**382,698**	**483,700**	**419,737**	**483,700**	**428,554**	**443,700**	**459,700**	**459,700**	**459,700**	**16,000**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Workshop School Improvement	154,000	105,081	156,000	96,856	156,000	66,525	156,000	-	-	-	(156,000)
Subtotal	**154,000**	**105,081**	**156,000**	**96,856**	**156,000**	**66,525**	**156,000**	**-**	**-**	**-**	**(156,000)**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	37,250	60,016	83,088	56,094	83,088	65,100	83,088	-	-	-	(83,088)
Subtotal	**37,250**	**60,016**	**83,088**	**56,094**	**83,088**	**65,100**	**83,088**	**-**	**-**	**-**	**(83,088)**
State Category 12 Fixed Charges											
Other Charges											
Tuition Reimbursement	-	-	-	-	-	-	40,000	40,000	40,000	40,000	-
Employee Health Insurance-Fixed	-	-	-	-	-	7,908,919	8,292,429	9,387,725	9,387,725	9,427,723	1,135,294
Retirement	-	-	-	-	-	2,165,863	2,350,062	2,591,622	2,591,622	2,602,057	251,995
Social Security	-	-	-	-	-	3,494,837	3,621,746	3,982,425	4,000,050	4,015,733	393,987
Subtotal	**-**	**-**	**-**	**-**	**-**	**13,569,619**	**14,304,237**	**16,001,772**	**16,019,397**	**16,085,513**	**1,781,276**
Program 4701 Total	**$ 45,473,434**	**$ 44,281,770**	**$ 47,860,361**	**$ 47,051,479**	**$ 49,016,685**	**$ 61,933,912**	**$ 64,462,870**	**$ 68,960,830**	**$ 69,208,855**	**$ 69,479,971**	**$ 5,017,101**

Budget Summary Analysis

Program 4701–Division of Schools

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for school administrative and clerical personnel.	$ 3,204,084	• Reflects the following budget neutral increase in positions in FY27 funded through Division of Schools savings in multiple progams to strengthen learning and instruction: ◦ *9.0 Assistant Principals* • Reflects the following budget neutral position changes in FY27 funded through Division of Schools savings in multiple programs to strengthen learning and instruction: ◦ *(4.0) Leadership Interns reclassified to 4.0 Assistant Principals* • Reflects the following increase in positions in FY27 for initial staffing of Faulkner Ridge: ◦ *1.0 Principal* ◦ *1.0 Principal's Secretary* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Costs of administrative substitute coverage for school based administrative staff. Wages for required auditing of student eligibility records.	(25,000)	• Transfers funds to Student, Family, and Community Partnership (0106).
Wages-Workshop	Support for summer registrations at the elementary schools.	7,060	• Realigns funds from Wages-Workshop School Improvement Plan (SIP) for increased wage costs related to summer registrations.
Wages-Stipends	Stipends for administrators.	125,000	• Increases funding for longevity stipends based on language in current negotiated agreement.
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.	149,769	• Realigns ($80,631) in funds to Salaries to support Assistant Principal position request. • Increases 230,400 in funding for increase in lunch and recess monitor wages at Middle Schools.
Contracted Services			
Contracted-General	Facility rental for Principal/Assistant Principal meetings during the school year.	-	• No change.
Supplies and Materials			
Supplies-General	School administrative expenses to include report cards, student schedules, postage and Scantrons for class tests.	(2,000)	• Transfers funds to Student, Family, and Community Partnership (0106).
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools.	-	• No change.
Technology-Computer	Computer replacement for staff serving this program.	-	• No change.
Technology-Supply	Other technology related supplies for staff serving this program.	-	• No change.

Program Manager: Diane Morris

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	-	• No change.
Travel-Conferences	Professional Development - Conference/Meeting Travel Reimbursement as allowed by HCASA labor contracts, Article 12.	-	• No change.
Travel-Mileage	Professional Development - Travel Mileage Reimbursement for staff attending Conferences/Meetings as allowed by HCASA labor contracts, Article 12.	-	• No change.
Commencement	Commencement expenses at high schools.	16,000	• Increases funding related to increased costs associated with commencement activities at Merriweather.
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).	(156,000)	• Transfers ($148,940) in funds to Program Support for Schools (3201). • Realigns ($7,060) in funds to Wages-Workshop.
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).	(83,088)	• Transfers ($5,000) in funds to Student, Family, and Community Partnership (0106). • Realigns ($78,088) in funds to Salaries to support Assistant Principal position request.
State Category 12 Fixed Charges			
Other Charges			
Tuition Reimbursement	Professional Development - Tuitiion Reimbursement as allowed by HCASA labor contracts, Article 12.	-	• No change.
Employee Health Insurance-Fixed	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).	1,135,294	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	251,995	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	393,987	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 5,017,101**	
	Total % Change	**7.78%**	

Program Manager: Diane Morris

Staffing

Program 4701	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
PRINCIPAL	77.0	77.0	77.0	77.0	77.0	77.0	78.0
ASSISTANT PRINCIPAL	124.0	125.0	126.0	127.0	140.0	140.0	140.0
LEADERSHIP INTERN	7.0	7.0	7.0	4.0	-	-	-
MGR ATHLETICS & ACTIVITIES	12.0	13.0	13.0	13.0	13.0	13.0	13.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	13.0	13.0	13.0	13.0	13.0	13.0
SECRETARY PRINCIPAL	77.0	77.0	77.0	77.0	77.0	77.0	78.0
SECRETARY TEACHER	153.0	154.5	153.5	141.5	141.5	141.5	141.5
Total Operating Fund FTE	**462.0**	**466.5**	**466.5**	**452.5**	**461.5**	**461.5**	**463.5**

Program Manager: Diane Morris
Schools

Athletics and Activities 8601

Program Overview and Insights

This program provides both an education-based, student centered interscholastic athletic/extracurricular experience at the high school level for students in the Howard County Public School System (HCPSS) and intramural and co-curricular opportunities for students at the middle school level.

Participation in athletic and extracurricular activities at the high school and middle school level empowers 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.

This program is designed to develop and implement middle school curriculum aligned with the Maryland College and Career-Ready Standards through after-school intramural athletic and co-curricular activities. The intramural program aims to provide students with opportunities to apply skills learned in physical education classes while promoting emotional growth through teamwork, healthy habits, and skill development. It also focuses on fostering self-direction, sportsmanship, and leadership, while enhancing physical fitness through activities that build muscular strength, cardiorespiratory endurance, and flexibility. Additionally, the program seeks to create a safe, healthy, and supportive environment where students can enjoy participating in coeducational physical activities. The co-curricular activities program is designed to offer equitable opportunities for students to engage in academic experiences that enrich and extend the regular curriculum in meaningful and rewarding ways. In addition, the co-curricular program is utilized to provide high-quality interventions and support for students, particularly in math and reading.

HCPSS provides stipends for 650 coaches for interscholastic athletic teams and advisors for activities at high schools including Career and Technical Education Center (CTEC), Cedar Lane, and Homewood Center. In addition, the program provides basic safety equipment required by the MPSSAA for competition in athletic activities, facility rentals for competitions, officials fees, 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 11,000 students who participate in the HCPSS athletic program. In addition, HCPSS provides stipends for more than 400 advisors for activities at the elementary, middle and high school level.

HCPSS provides stipends for staff and the supplies needed to run intramural or co-curricular opportunities at all 20 middle schools and the Homewood Center. This budget supports more than 300 Intramurals and co-curricular activities at the middle school level, providing after-school opportunities for 6,500 students.

Program Manager: Adam Eldridge
Schools

Budget Summary

Athletics and Activities	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Substitute	$ 4,680	$ 3,990	$ 4,680	$ 4,493	$ 4,680	$ 4,633	$ 4,680	$ 4,680	$ 4,680	$ 4,680	$ -
Wages-Temporary Help	223,240	251,068	248,240	278,571	248,240	191,595	248,240	218,240	218,240	218,240	(30,000)
Wages-Stipends	47,280	31,332	47,280	37,605	55,855	38,451	52,552	54,864	54,864	54,864	2,312
Wages-Other	2,403,150	2,380,940	3,273,465	3,116,721	3,273,465	3,275,901	3,365,836	3,801,833	3,801,833	3,801,833	435,997
Subtotal	**2,678,350**	**2,667,330**	**3,573,665**	**3,437,390**	**3,582,240**	**3,510,580**	**3,671,308**	**4,079,617**	**4,079,617**	**4,079,617**	**408,309**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Athletic	315,573	314,865	448,573	443,974	321,293	307,760	321,293	386,293	386,293	386,293	65,000
Supplies-General	14,680	5,586	14,680	13,322	14,680	6,424	14,680	71,680	71,680	71,680	57,000
Subtotal	**330,253**	**320,451**	**463,253**	**457,296**	**335,973**	**314,184**	**335,973**	**457,973**	**457,973**	**457,973**	**122,000**
State Category 05 Other Instructional Costs											
Contracted Services											
Repair-Equipment	60,000	60,000	80,000	76,526	80,000	75,348	80,000	100,000	100,000	100,000	20,000
Contracted-Officials	449,687	412,473	443,687	427,016	433,687	426,529	433,687	515,982	515,982	515,982	82,295
Contracted-General	55,000	45,187	55,000	29,483	55,000	30,324	55,000	55,000	55,000	55,000	-
Contracted-Labor	6,150	17,402	21,150	12,717	21,150	11,721	21,150	21,150	21,150	21,150	-
Maintenance-Software	108,177	104,340	126,677	117,275	116,177	104,000	116,177	116,177	116,177	116,177	-
Subtotal	**679,014**	**639,402**	**726,514**	**663,017**	**706,014**	**647,922**	**706,014**	**808,309**	**808,309**	**808,309**	**102,295**
State Category 08 Student Health Services											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	1,287,000	1,287,000	1,287,000	1,287,000
Wages-Temporary Help	5,200	4,525	5,200	5,430	5,200	5,070	5,200	5,200	5,200	5,200	-
Subtotal	**5,200**	**4,525**	**5,200**	**5,430**	**5,200**	**5,070**	**5,200**	**1,292,200**	**1,292,200**	**1,292,200**	**1,287,000**
Contracted Services											
Medical Services	556,900	508,000	556,900	550,800	556,900	546,000	556,900	-	-	-	(556,900)
Subtotal	**556,900**	**508,000**	**556,900**	**550,800**	**556,900**	**546,000**	**556,900**	**-**	**-**	**-**	**(556,900)**
Supplies and Materials											
Supplies-Athletic	23,400	19,241	32,500	29,099	32,500	28,297	32,500	32,500	32,500	32,500	-
Supplies-General	1,473	5,404	1,473	986	1,473	1,300	1,473	1,473	1,473	1,473	-
Technology-Computer	-	-	-	-	-	-	-	13,000	13,000	13,000	13,000
Technology-Supply	-	-	-	-	-	-	-	6,500	6,500	6,500	6,500
Subtotal	**24,873**	**24,645**	**33,973**	**30,085**	**33,973**	**29,597**	**33,973**	**53,473**	**53,473**	**53,473**	**19,500**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Private Carrier	1,208,735	1,289,685	1,516,491	1,509,532	1,516,491	1,725,682	1,809,616	1,911,616	1,911,616	1,911,616	102,000
Subtotal	**1,208,735**	**1,289,685**	**1,516,491**	**1,509,532**	**1,516,491**	**1,725,682**	**1,809,616**	**1,911,616**	**1,911,616**	**1,911,616**	**102,000**
State Category 10 Operation of Plant											
Contracted Services											
Repair-Equipment	-	-	-	-	-	-	200,000	75,000	75,000	75,000	(125,000)
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**	**75,000**	**75,000**	**75,000**	**(125,000)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	-	-	346,645	346,645	346,645	346,645
Retirement	-	-	-	-	-	-	-	65,508	65,508	65,508	65,508
Social Security	-	-	-	-	-	263,926	281,253	410,945	410,945	410,945	129,692
Subtotal	**-**	**-**	**-**	**-**	**-**	**263,926**	**281,253**	**823,098**	**823,098**	**823,098**	**541,845**
Program 8601 Total	**$ 5,483,325**	**$ 5,454,038**	**$ 6,875,996**	**$ 6,653,550**	**$ 6,736,791**	**$ 7,042,961**	**$ 7,600,237**	**$ 9,501,286**	**$ 9,501,286**	**$ 9,501,286**	**$ 1,901,049**

Budget Summary Analysis

Program 8601–Athletics and Activities

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	(30,000)	• Realigns funding to Contracted-Officials.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.	2,312	• Increases funding for Commissioner stipends based on negotiated agreement.
Wages-Other	Negotiated coaches' stipends, including Allied Sports.	435,997	• Transfers $48,300 in funding from Intramurals (8701) related to consolidation of programs. • Transfers $229,181 in funding from Co-curricular Activities (8801) related to consolidation of programs. • Increases $158,516 in funding for Coach and Advisor stipends based on negotiated agreement.
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-Athletic	Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.	65,000	• Increases funding related to athletic supply costs associated with Girls Flag Football.
Supplies-General	Replace goals and safety equipment (items under $5,000), contest scheduling program, and purchase tickets, trophies, medals, ribbons, and tournament supplies. Also provides for supplies for middle school intramural programs.	57,000	• Transfers $42,000 in funds from Intramurals (8701) related to consolidation of programs. • Increases $15,000 in funding related to supplies associated with Girls Flag Football.
State Category 05 Other Instructional Costs			
Contracted Services			
Repair-Equipment	Repair and replacement of football, lacrosse, baseball, and softball safety equipment and wrestling mats.	20,000	• Increases funding related to athletic equpment costs associated with Girls Flag Football.
Contracted-Officials	Officials scheduled at athletic events.	82,295	• Realigns $30,000 from Wages-Temporary Help and associated Social Security funding for increased costs associated with Contracted-Officials at athletic events. • Increases $50,000 in funding related to contracted official costs associated with Girls Flag Football.

Program Manager: Adam Eldridge

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 05 Other Instructional Costs (cont.)			
Contracted Services (cont.)			
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.
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			
Salaries	Salaries for Certified Athletic Trainers.	1,287,000	• Reflects the following position request for FY27 related to school safety and security: ◦ *13.0 Athletic Trainers*
Wages-Temporary Help	HCPSS staff members that provide instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED), and Weight Room Certification of coaches.	-	• No change.
Contracted Services			
Medical Services	Athletics trainer service and analysis of concussion management program.	(556,900)	• Eliminates funding for contracted athletic trainer services related to request for full-time athletic trainer positions.
Supplies and Materials			
Supplies-Athletic	Medical related supplies for athletic events.	-	• No change.
Supplies-General	Miscellaneous medical related purchases for athletics.	-	• No change.
Technology-Computer	Laptops for Certified Athletic Trainers.	13,000	• Increases funding for laptops for 13 athletic trainer positions requested.
Technology-Supply	computer supplies for Certified Athletic Trainers.	6,500	• Increases funding for computer supplies for 13 new athletic trainer positions requested.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Private Carrier	High school athletic team transportation.	102,000	• Increases funding for projected increased costs of athletic transportation contracts.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Contracted Services			
Repair-Equipment	Repair and replacement of ice machines, washers and dryers for athletics.	(125,000)	• Decreases ($200,000) in funding related to FY26 one-time funding for repair and replacement of ice machines. • Increases $75,000 in funding for annual repair and replacement of ice machines, washers, and dryers for athletics programs.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	346,645	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	65,508	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	129,692	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 1,901,049**	
	Total % Change	**25.01%**	

Staffing

Program 8601	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 08 Student Health Services							
ATHLETIC TRAINER	-	-	-	-	13.0	13.0	13.0
Total Operating Fund FTE	**-**	**-**	**-**	**-**	**13.0**	**13.0**	**13.0**

Enrollment

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
High School Athletics and Activities:					
Students	6,378*	9,643	9,972	10,689	10,679
Intramurals:					
Activities Offered	9*	739	790	297	312
Student Participation	76*	3,715	3,901	4,872	820
Co-curricular Activities:					
Student Participation	1,587*	3,715	4,086	4,872	6,335

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

Program Manager: Adam Eldridge

Intramurals 8701

Program Overview and Insights

In FY 2027 this program is being discontinued, and base funding is transferred to Athletics and Activities 8601 as detailed in the Budget Summary Analysis.

Budget Summary

Intramurals	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Other	$ 90,000	$ 22,625	$ 48,000	$ 67,428	$ 48,000	$ 36,177	$ 48,300	$ -	$ -	$ -	$ (48,300)
Subtotal	**90,000**	**22,625**	**48,000**	**67,428**	**48,000**	**36,177**	**48,300**	**-**	**-**	**-**	**(48,300)**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	-	-	42,000	35,789	42,000	25,143	42,000	-	-	-	(42,000)
Subtotal	**-**	**-**	**42,000**	**35,789**	**42,000**	**25,143**	**42,000**	**-**	**-**	**-**	**(42,000)**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	2,715	3,695	-	-	-	(3,695)
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,715**	**3,695**	**-**	**-**	**-**	**(3,695)**
Program 8701 Total	**$ 90,000**	**$ 22,625**	**$ 90,000**	**$ 103,217**	**$ 90,000**	**$ 64,035**	**$ 93,995**	**$ -**	**$ -**	**$ -**	**$ (93,995)**

Budget Summary Analysis

Program 8701–Intramurals

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ (48,300)	• Transfers funds to Athletics and Activities (8601).
State Category 04 Instructional Textbooks/Supplies			
Supplies and Materials			
Supplies-General	Supplies to support middle school intramural athletic programs.	(42,000)	• Transfers funds to Athletics and Activities (8601).
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)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (93,995)**	
	Total % Change	**(100.00)%**	

Program Manager:
Schools

Co-curricular Activities 8801

Program Overview and Insights

In FY 2027 this program is being discontinued, and base funding is transferred to Athletics and Activities 8601 as detailed in the Budget Summary Analysis.

Budget Summary

Co-curricular Activities	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Other	$ 214,400	$ 174,700	$ 229,280	$ 166,257	$ 229,280	$ 213,974	$ 229,181	$ -	$ -	$ -	$ (229,181)
Subtotal	**214,400**	**174,700**	**229,280**	**166,257**	**229,280**	**213,974**	**229,181**	**-**	**-**	**-**	**(229,181)**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	140,250	92,440	140,250	121,770	-	-	-	-	-	-	-
Subtotal	**140,250**	**92,440**	**140,250**	**121,770**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	115,050	58,454	132,308	51,118	-	-	-	-	-	-	-
Subtotal	**115,050**	**58,454**	**132,308**	**51,118**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Social Security	-	-	-	-	-	15,707	17,532	-	-	-	(17,532)
Subtotal	**-**	**-**	**-**	**-**	**-**	**15,707**	**17,532**	**-**	**-**	**-**	**(17,532)**
Program 8801 Total	**$ 469,700**	**$ 325,594**	**$ 501,838**	**$ 339,145**	**$ 229,280**	**$ 229,681**	**$ 246,713**	**$ -**	**$ -**	**$ -**	**$ (246,713)**

Budget Summary Analysis

Program 8801–Co-curricular Activities

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	$ (229,181)	• Transfers funds to Athletics and Activities (8601).
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)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (246,713)**	
	Total % Change	**(100.00)%**	

Program Manager:
Schools



Student Art – Callie Chen

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 2027

The budget for the Department of Student Well-Being is increasing by a total of $3.7 million or 4.55 percent and 9.50 FTE positions compared to the FY 2026 budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, and priorities. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $(486,882)
- Employee Compensation and Benefits – $3.6 million
- Priorities – $18,561 and 4.50 FTE positions
- Realignments – $603,878 and 5.00 FTE positions

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

Existing Service Commitments

- $51,435 in Programs 0308 and 5801– Increase for reclassifications approved in FY 2026 in Student Well-Being and Section 504 Program.
- $24,975 in Program 5701 – Increase in temporary help wages for temporary Psychologists in Psychological Services.
- $15,000 in Program 5601 – Increase in contractual obligation for Naviance software, School Counseling and Student Records.
- ($578,292) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Division of Schools – Department of Student Well-Being – Budget Summary

Employee Compensation and Benefits

- $2.3 million– Placeholder for employee compensation increases subject to collective bargaining.
- $1.3 million – Health Insurance cost increases based on preliminary actuarial estimates.
- $2,565 in Program 3403 – Increase for National Board Certification (NBC) teacher pay.

Priorities

- $100,000 in Program 6401 – Increase in support of strategic priority *Cultivating Student Belonging and Well-Being* to cover the cost shift of hearing and vision screenings from Howard County government, Health Services.
- Advance *Cultivating Student Belonging and Well-Being* with a budget neutral change that adds 2.0 FTE Float Nurses in Health Services, Program 6401. The added cost of $208,911 is being offset by reallocating supplies and wages budgets in Health Services.
- Advance *Cultivating Student Belonging and Well-Being* with a budget neutral change that converts an 11-month Pupil Personnel Worker to a 12-month Facilitator position in Pupil Personnel Services Program 6101.
- ($81,439) – *Strengthen Learning and Instruction* by converting 3.0 Teacher positions ($418,215) to 6.0 Paraeducator positions $376,451 and increasing $26,081 in salaries and benefits for increase in the hourly rate of the Student Engagement Paraeducators from .30 cents per hour to .75 cents per hour in Student Supports and Engagement Program 3403.
    - The net savings of ($15,683) are being applied to offset the cost of creating 13.0 Assistant Principal positions in Division of Schools Program 4701.
    - In addition, the cost of these 13.0 positions is being offset by $(65,756) of savings generated by eliminating a vacant (0.5) FTE Counselor position School Counseling and Student Records Program 5601.

Realignments

- $346,502 and 3.0 FTE positions – Transfers School Counselor positions by realigning from Homewood (3402) to School Counseling and Student Records Program 5601.
- $267,977 and 2.0 FTE positions – Transfers Social Worker positions from Homewood Program 3402 to School Social Work Services Program 6103.
- ($10,000) Transfers substitute wages for Rainbow Reps from School Counseling and Student Records Program 5601 to Chief Equity and Innovation Program 0108.
- ($600) Transfers supplies funding from School Counseling and Student Records Program 5601 to Instructional Technology Program 2501 to cover the costs of Adobe licenses.
- Transfers ($5,000) in funds from Pupil Personnel Services Program 6101 and ($190,923) in funds from Health Services Program 6401 to cover the $195,923 in increased costs associated with wages to support Home and Hospital Program 3390.
- Transfers ($4,535) in funds from Health Services Program 6401 to cover $4,535 increased costs associated with testing supplies in Psychological Services Program 5701.
- Transfers ($75,000) in contracted services from School Social Work Services Program 6103 to cover $75,000 increased costs for contracted services in Student Well-Being Program 0308.

Division of Schools – Department of Student Well-Being – Budget Summary

- Transfers ($13,000) in funds from Health Services Program 6401 to cover $13,000 in additional costs for Naviance contract in School Counseling and Student Records Program 5601.
- Transfers ($25,765) in funds from Student Supports and Engagement Program 3403 to cover $25,765 in wage related costs in Student Well-Being Program 0308.
- Transfers ($22,500) in funds from Student Well-Being Program 0308 to cover $22,500 in temporary help wage related costs in Psychological Services Program 5701.
- Transfers Administrative Secretary position from Pupil Personnel Services Program 6101 to Student Well-Being Program 0308 to align with position's duties.

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

Division of Schools – Department of Student Well-Being – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Student Well-Being	0308	$ 3,855,849	$ 164,428	$ 182,977	$ 347,405	1.00	$ 4,203,254	$ 4,203,254	$ 4,203,254	$ 347,405	9.01%
Home and Hospital	3390	1,247,176	7,465	195,923	203,388	-	1,450,564	1,450,564	1,450,564	203,388	16.31%
Student Supports and Engagement	3403	7,447,140	308,696	(25,765)	282,931	3.00	7,709,739	7,703,990	7,730,071	282,931	3.80%
School Counseling and Student Records	5601	30,724,489	1,291,374	348,902	1,640,276	2.50	32,364,765	32,364,765	32,364,765	1,640,276	5.34%
Psychological Services	5701	13,673,919	498,225	27,035	525,260	-	14,199,179	14,199,179	14,199,179	525,260	3.84%
Section 504 Program	5801	184,400	23,756	-	23,756	-	208,156	208,156	208,156	23,756	12.88%
Pupil Personnel Services	6101	4,391,665	(18,112)	(109,712)	(127,824)	(1.00)	4,263,841	4,263,841	4,263,841	(127,824)	-2.91%
School Social Work Services	6103	4,085,801	255,101	192,977	448,078	2.00	4,533,879	4,533,879	4,533,879	448,078	10.97%
Health Services	6401	16,551,968	605,408	(208,459)	396,949	2.00	16,948,917	16,948,917	16,948,917	396,949	2.40%
Schools-Student Well-Being Total		**$ 82,162,407**	**$ 3,136,341**	**$ 603,878**	**$ 3,740,219**	**9.50**	**$ 85,882,294**	**$ 85,876,545**	**$ 85,902,626**	**$ 3,740,219**	**4.55%**

Division of Schools – Department of Student Well-Being – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	0308		3390		3403		5601	
PROGRAMS	**Student Well-Being**	**FTE**	**Home and Hospital**	**FTE**	**Student Supports and Engagement**	**FTE**	**School Counseling and Student Records**	**FTE**
EXISTING SERVICE COMMITMENTS								
Contractual Obligation	$ -	-	$ -	-	$ -	-	$ 15,000	-
Existing Services-Other	-	-	-	-	-	-	-	-
Reclassifications-Approved	36,172	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	(32,454)	-	1,129	-	(13,966)	-	(219,639)	-
Subtotal Existing Service Commitments	**3,718**	**-**	**1,129**	**-**	**(13,966)**	**-**	**(204,639)**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Blueprint-National Board Certification	-	-	-	-	2,565	-	-	-
Employee Compensation-Placeholder	104,674	-	4,346	-	192,500	-	980,811	-
Health Insurance	56,036	-	1,990	-	143,280	-	580,958	-
Subtotal Employee Compensation and Benefits	**160,710**	**-**	**6,336**	**-**	**338,345**	**-**	**1,561,769**	**-**
PRIORITIES								
Cultivate Student Belonging & Well-Being	-	-	-	-	-	-	-	-
Strengthen Learning & Instruction	-	-	-	-	(15,683)	3.00	(65,756)	(0.50)
Subtotal Priorities	**-**	**-**	**-**	**-**	**(15,683)**	**3.00**	**(65,756)**	**(0.50)**
SUBTOTAL BUDGET ADDITIONS	**164,428**	**-**	**7,465**	**-**	**308,696**	**3.00**	**1,291,374**	**(0.50)**
REALIGNMENTS	**182,977**	**1.00**	**195,923**	**-**	**(25,765)**	**-**	**348,902**	**3.00**
DIVISION TOTAL	**$ 347,405**	**1.00**	**$ 203,388**	**-**	**$ 282,931**	**3.00**	**$ 1,640,276**	**2.50**

Division of Schools – Department of Student Well-Being – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	5701		5801		6101	
PROGRAMS	**Psychological Services**	**FTE**	**Section 504 Program**	**FTE**	**Pupil Personnel Services**	**FTE**
EXISTING SERVICE COMMITMENTS						
Contractual Obligation	$ -	-	$ -	-	$ -	-
Existing Services-Other	24,975	-	-	-	-	-
Reclassifications-Approved	-	-	15,263	-	-	-
Year over Year Personnel Cost Change	(80,038)	-	2,054	-	(135,096)	-
Subtotal Existing Service Commitments	**(55,063)**	**-**	**17,317**	**-**	**(135,096)**	**-**
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	-	-	-	-	-	-
Employee Compensation-Placeholder	391,701	-	4,449	-	105,676	-
Health Insurance	161,587	-	1,990	-	11,308	-
Subtotal Employee Compensation and Benefits	**553,288**	**-**	**6,439**	**-**	**116,984**	**-**
PRIORITIES						
Cultivate Student Belonging & Well-Being	-	-	-	-	-	-
Strengthen Learning & Instruction	-	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**498,225**	**-**	**23,756**	**-**	**(18,112)**	**-**
REALIGNMENTS	**27,035**	**-**	**-**	**-**	**(109,712)**	**(1.00)**
DIVISION TOTAL	**$ 525,260**	**-**	**$ 23,756**	**-**	**$ (127,824)**	**(1.00)**

Division of Schools – Department of Student Well-Being – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
	6103		6401			
PROGRAMS	**School Social Work Services**	**FTE**	**Health Services**	**FTE**	**Total**	**Total FTE**
EXISTING SERVICE COMMITMENTS						
Contractual Obligation	$ -	-	$ -	-	$ 15,000	-
Existing Services-Other	-	-	-	-	24,975	-
Reclassifications-Approved	-	-	-	-	51,435	-
Year over Year Personnel Cost Change	37,041	-	(137,323)	-	(578,292)	-
Subtotal Existing Service Commitments	**37,041**	**-**	**(137,323)**	**-**	**(486,882)**	**-**
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	-	-	-	-	2,565	-
Employee Compensation-Placeholder	119,436	-	366,331	-	2,269,924	-
Health Insurance	98,624	-	276,400	-	1,332,173	-
Subtotal Employee Compensation and Benefits	**218,060**	**-**	**642,731**	**-**	**3,604,662**	**-**
PRIORITIES						
Cultivate Student Belonging & Well-Being	-	-	100,000	2.00	100,000	2.00
Strengthen Learning & Instruction	-	-	-	-	(81,439)	2.50
Subtotal Priorities	**-**	**-**	**100,000**	**2.00**	**18,561**	**4.50**
SUBTOTAL BUDGET ADDITIONS	**255,101**	**-**	**605,408**	**2.00**	**3,136,341**	**4.50**
REALIGNMENTS	**192,977**	**2.00**	**(208,459)**	**-**	**603,878**	**5.00**
DIVISION TOTAL	**$ 448,078**	**2.00**	**$ 396,949**	**2.00**	**$ 3,740,219**	**9.50**

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 programs 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.

Program Manager: Laurel Porter

Budget Summary

Student Well-Being	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ 2,565,392	$ 2,655,810	$ 2,824,436	$ 2,824,436	$ 2,824,436	$ 168,626
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,565,392**	**2,655,810**	**2,824,436**	**2,824,436**	**2,824,436**	**168,626**
Supplies and Materials											
Supplies-General	-	-	-	-	-	1,098	2,520	2,520	2,520	2,520	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,098**	**2,520**	**2,520**	**2,520**	**2,520**	**-**
Other Charges											
Travel-Mileage	-	-	-	-	-	5,751	15,400	10,400	10,400	10,400	(5,000)
Subtotal	**-**	**-**	**-**	**-**	**-**	**5,751**	**15,400**	**10,400**	**10,400**	**10,400**	**(5,000)**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Workshop	-	-	-	-	-	-	-	28,579	28,579	28,579	28,579
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**28,579**	**28,579**	**28,579**	**28,579**
State Category 05 Other Instructional Costs											
Transfers											
Contracted-General	-	-	-	-	-	-	-	75,000	75,000	75,000	75,000
Transfers-Out of County	-	-	-	-	-	290,808	480,000	457,500	457,500	457,500	(22,500)
Subtotal	**-**	**-**	**-**	**-**	**-**	**290,808**	**480,000**	**532,500**	**532,500**	**532,500**	**52,500**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	322,121	328,068	384,104	384,104	384,104	56,036
Retirement	-	-	-	-	-	120,960	178,848	202,459	202,459	202,459	23,611
Social Security	-	-	-	-	-	188,564	195,203	218,256	218,256	218,256	23,053
Subtotal	**-**	**-**	**-**	**-**	**-**	**631,645**	**702,119**	**804,819**	**804,819**	**804,819**	**102,700**
Program 0308 Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,494,694**	**$ 3,855,849**	**$ 4,203,254**	**$ 4,203,254**	**$ 4,203,254**	**$ 347,405**

Budget Summary Analysis

0308–Student Well-Being

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 168,626	• Reflects the following staff changes completed during FY26: ◦ *(1.0) Specialist transferred to Chief of Equity and Innovation (0108)* ◦ *1.0 Specialist transferred from Emergency Preparedness and Response (7403) and reclassified to 1.0 Instructional Facilitator* • Reflects the following position change in FY27: ◦ *1.0 Secretary transferred from Pupil Personnel Services (6101)* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Supplies and Materials			
Supplies-General	Consumable office supplies.	-	• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	(5,000)	• Realigns funding to Wages-Workshop.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Wages-Workshop	Wages paid to staff for participating in curriculum and student well-being workshops.	28,579	• Realigns $4,645 in funding from Travel-Mileage for projected increase in wages for Student Well-Being staff. • Transfers $23,934 in funding from Student Supports and Engagement (3403) for projected increase in wages for Student Well-Being staff.
State Category 05 Other Instructional Costs			
Transfers			
Contracted-General	Costs associated with Student Well-Being programs contracted services.	75,000	• Transfers funds from School Social Work Services (6103) for Student Well-Being programs contracted services requirements.
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.	(22,500)	• Transfers funds to Psychological Services (5701) Wages-Temporary Help.

Program Manager: Laurel Porter

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	56,036	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	23,611	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	23,053	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 347,405**	
	Total % Change	**9.01%**	

Staffing

Program 0308	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
EXECUTIVE DIRECTOR	-	-	-	1.0	1.0	1.0	1.0
DIRECTOR	-	-	-	1.0	1.0	1.0	1.0
COORDINATOR	-	-	-	6.0	6.0	6.0	6.0
INSTRUCTIONAL FACILITATOR	-	-	-	6.0	7.0	7.0	7.0
SPECIALIST	-	-	-	1.0	-	-	-
EXECUTIVE ASSISTANT	-	-	-	2.0	2.0	2.0	2.0
SECRETARY	-	-	-	1.0	2.0	2.0	2.0
Total Operating Fund FTE	**-**	**-**	**-**	**18.0**	**19.0**	**19.0**	**19.0**

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 each semester during the school year in the required subjects 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

Home and Hospital	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 86,748	$ 90,128	$ 90,128	$ 90,128	$ 3,380
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**86,748**	**90,128**	**90,128**	**90,128**	**3,380**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Wages-Overtime	-	442	-	916	-	1,292	-	-	-	-	-
Wages-Temporary Help	795,000	973,466	795,000	982,534	795,000	1,137,119	1,008,934	1,190,934	1,190,934	1,190,934	182,000
Subtotal	**795,000**	**973,908**	**795,000**	**983,450**	**795,000**	**1,138,411**	**1,008,934**	**1,190,934**	**1,190,934**	**1,190,934**	**182,000**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Textbooks	541	-	541	-	541	-	541	-	-	-	(541)
Supplies-General	3,000	709	3,000	337	3,000	906	3,000	3,541	3,541	3,541	541
Subtotal	**3,541**	**709**	**3,541**	**337**	**3,541**	**906**	**3,541**	**3,541**	**3,541**	**3,541**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	30,164	18,000	30,164	22,000	30,164	12,162	30,164	30,164	30,164	30,164	-
Subtotal	**30,164**	**18,000**	**30,164**	**22,000**	**30,164**	**12,162**	**30,164**	**30,164**	**30,164**	**30,164**	**-**
Other Charges											
Travel-Mileage	20,610	2,410	20,610	3,650	20,610	2,068	5,611	5,611	5,611	5,611	-
Subtotal	**20,610**	**2,410**	**20,610**	**3,650**	**20,610**	**2,068**	**5,611**	**5,611**	**5,611**	**5,611**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	-	18,226	20,216	20,216	20,216	1,990
Retirement	-	-	-	-	-	-	10,392	11,969	11,969	11,969	1,577
Social Security	-	-	-	-	-	85,386	83,560	98,001	98,001	98,001	14,441
Subtotal	**-**	**-**	**-**	**-**	**-**	**85,386**	**112,178**	**130,186**	**130,186**	**130,186**	**18,008**
Program 3390 Total	**$ 849,315**	**$ 995,027**	**$ 849,315**	**$ 1,009,437**	**$ 849,315**	**$ 1,238,933**	**$ 1,247,176**	**$ 1,450,564**	**$ 1,450,564**	**$ 1,450,564**	**$ 203,388**

Budget Summary Analysis

3390–Home and Hospital

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 3,380	• 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.	182,000	• Transfers $177,000 in funding from Health Services (6401) for projected increase in home and hospital wages. • Transfers $5,000 in funding from Pupil Personnel Services (6101) for projected increase in home and hospital wages.
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.	(541)	• Realigns funding to Supplies-General
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.	541	• Realigns funding from Textbooks for additional supplies to support home and hospital students.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Labor	Part-time home and hospital teachers who provide a minimum of six hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.	-	• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff traveling to and from homes.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	1,990	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	1,577	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	14,441	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 203,388**	
	Total % Change	**16.31%**	

Staffing

Program 3390	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
TECHNICAL ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**-**	**-**	**-**	**1.0**	**1.0**	**1.0**	**1.0**

Home and Hospital Students Referred

Program 3390	Actual FY 2021*	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Howard County Students	95 *	366	319	319	369
Breakdown by School Level					
Elementary School	19 *	44	50	56	63
Middle School	27 *	92	67	74	84
High School	49 *	230	202	189	222

** 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 Student Engagement staff and programs, alternative education options, Positive Behavior Interventions and Supports (PBIS), and Social Emotional Learning (SEL) interventions.
Additionally, this program oversees the Reportable Offense Policy and procedures and is the liaison for the Department of Juvenile Services and the States Attorney's Office to work to support students transitioning in and out of juvenile placements, including oversight of the Passages Program. Lastly, this office supports countywide discipline and code of conduct initiatives.

Student Engagement supports improvement for students' academic and behavioral performance in the classroom. Students are provided with learning opportunities for social-emotional and executive functioning skills that enable them to engage in their classes. 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, creating, implementing, analyzing, and evaluating student support and behavior plans. Currently, 36 schools have student engagement programs (18 elementary, 11 middle, and 7 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 on a varying, as needed basis in secondary schools. SEL instruction also occurs as part of all middle and high school student engagement seminar classes. SEL intervention through extended school day programs are led by this office as funding is available. This office manages and/or creates the curricular materials and trains teachers and administrators in implementation.

The reportable offense policy and processes are extensive and are overseen by this office. A high level of communication, data collection, and student follow up is required. Transition placement decisions and support for students entering or exiting a juvenile services placement as well as oversight of the Passages Program is a responsibility of this office. There is extensive collaboration with students, families, outside agencies, and school system leaders and administrators throughout these processes.

Lastly, this office supports initiatives surrounding student discipline and code of conduct. Administrator and staff training, student lessons, and family and community awareness are created and supported by this office. This team also participates on district level teams involving strategies and data surrounding disproportionate discipline.

Budget Summary

Student Supports and Engagement	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 4,459,622	$ 4,287,695	$ 5,195,925	$ 5,201,902	$ 5,148,094	$ 5,098,679	$ 5,344,378	$ 5,389,209	$ 5,384,109	$ 5,407,243	$ 62,865
Wages-Substitute	110,000	2,624	60,000	11,716	30,000	13,515	30,000	20,000	20,000	20,000	(10,000)
Wages-Workshop	120,000	11,939	70,000	17,669	30,000	19,745	43,934	30,000	30,000	30,000	(13,934)
Subtotal	**4,689,622**	**4,302,258**	**5,325,925**	**5,231,287**	**5,208,094**	**5,131,939**	**5,418,312**	**5,439,209**	**5,434,109**	**5,457,243**	**38,931**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	110,300	31,277	110,300	27,701	50,300	33,238	35,300	35,300	35,300	35,300	-
Subtotal	**110,300**	**31,277**	**110,300**	**27,701**	**50,300**	**33,238**	**35,300**	**35,300**	**35,300**	**35,300**	**-**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Consultant	202,000	2,483	202,000	285	69,272	5,985	9,272	9,272	9,272	9,272	-
Travel-Conferences	-	-	-	2,161	-	-	-	-	-	-	-
Subtotal	**202,000**	**2,483**	**202,000**	**2,446**	**69,272**	**5,985**	**9,272**	**9,272**	**9,272**	**9,272**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,220,657	1,312,272	1,535,547	1,535,547	1,535,547	223,275
Retirement	-	-	-	-	-	246,107	273,522	274,305	274,046	275,223	1,701
Social Security	-	-	-	-	-	379,310	398,462	416,106	415,716	417,486	19,024
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,846,074**	**1,984,256**	**2,225,958**	**2,225,309**	**2,228,256**	**244,000**
Program 3403 Total	**$ 5,001,922**	**$ 4,336,018**	**$ 5,638,225**	**$ 5,261,434**	**$ 5,327,666**	**$ 7,017,236**	**$ 7,447,140**	**$ 7,709,739**	**$ 7,703,990**	**$ 7,730,071**	**$ 282,931**

Budget Summary Analysis

3403–Student Supports and Engagement

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 62,865	• Reflects the following position changes in FY27 to strengthen learning and instruction: ◦ *(3.0) Alternative Education Teachers converted to 6.0 Paraeducators ES* • Reflects allowance increase for Paraeducators. • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Substitute	Substitutes for Positive Behavioral Interventions and Support (PBIS) meetings and Alternative Education Teacher professional learning meetings.	(10,000)	• Transfers ($10,000) in funding to Student Well-Being (0308).
Wages-Workshop	Training and plannning 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)	• Transfers ($13,034) in funding to Student Well-Being (0308).
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.	-	• No change.
State Category 05 Other Instructional Costs			
Contracted Services			
Contracted-Consultant	Training/guest speakers/consultants to support Student Well-Being initiatives.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	223,275	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	1,701	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	19,024	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 282,931**	
	Total % Change	**3.80%**	

Staffing

Program 3403	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
TEACHER STUDENT ENGAGEMENT	31.0	35.0	34.0	34.0	31.0	31.0	31.0
TEACHER RESOURCE	1.0	3.0	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR STUDENT ENGAGEMENT	35.0	38.0	36.0	36.0	42.0	42.0	42.0
Total Operating Fund FTE	**67.0**	**76.0**	**72.0**	**72.0**	**75.0**	**75.0**	**75.0**

Enrollment

Program 3403	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Students on Alternative Education caseloads	340	340	353	405	405

**of note- there are currently an additional 415 students in consultation and/or monitoring status and 697 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.. Attendance secretaries, 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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ 1,428,602	$ 1,586,202	$ 2,022,793	$ 1,703,852	$ 1,825,888	$ 1,737,573	$ 1,876,132	$ 1,881,960	$ 1,881,960	$ 1,881,960	$ 5,828
Subtotal	**1,428,602**	**1,586,202**	**2,022,793**	**1,703,852**	**1,825,888**	**1,737,573**	**1,876,132**	**1,881,960**	**1,881,960**	**1,881,960**	**5,828**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	17,840,878	17,585,303	19,651,689	19,282,917	19,965,849	19,425,512	20,604,704	21,472,173	21,472,173	21,472,173	867,469
Wages-Substitute	-	-	-	-	-	-	9,289	-	-	-	(9,289)
Wages-Workshop	8,000	8,404	8,000	17,672	8,000	55,115	8,000	33,000	33,000	33,000	25,000
Wages-Temporary Help	-	-	-	-	-	-	27,868	27,868	27,868	27,868	-
Wages-Other	-	1,442	-	-	-	-	-	-	-	-	-
Wages-Summer Pay	220,000	190,560	220,000	205,760	220,000	160,872	220,000	185,358	185,358	185,358	(34,642)
Subtotal	**18,068,878**	**17,785,709**	**19,879,689**	**19,506,349**	**20,193,849**	**19,641,499**	**20,869,861**	**21,718,399**	**21,718,399**	**21,718,399**	**848,538**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials of Instruction	51,094	16,894	50,612	19,037	35,612	16,330	35,612	35,612	35,612	35,612	-
Supplies-General	11,534	2,744	11,534	7,091	8,800	6,362	8,800	8,200	8,200	8,200	(600)
Subtotal	**62,628**	**19,638**	**62,146**	**26,128**	**44,412**	**22,692**	**44,412**	**43,812**	**43,812**	**43,812**	**(600)**
State Category 05 Other Instructional Costs											
Contracted Services											
Maintenance-Software	152,000	129,976	172,000	121,662	172,000	54,201	172,000	200,000	200,000	200,000	28,000
Subtotal	**152,000**	**129,976**	**172,000**	**121,662**	**172,000**	**54,201**	**172,000**	**200,000**	**200,000**	**200,000**	**28,000**
Other Charges											
Dues & Subscriptions	2,500	4,069	2,500	5,242	2,500	573	5,500	5,500	5,500	5,500	-
Subtotal	**2,500**	**4,069**	**2,500**	**5,242**	**2,500**	**573**	**5,500**	**5,500**	**5,500**	**5,500**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	4,560,577	4,917,794	5,505,636	5,505,636	5,505,636	587,842
Retirement	-	-	-	-	-	1,017,805	1,166,197	1,204,006	1,204,006	1,204,006	37,809
Social Security	-	-	-	-	-	1,558,503	1,672,593	1,805,452	1,805,452	1,805,452	132,859
Subtotal	**-**	**-**	**-**	**-**	**-**	**7,136,885**	**7,756,584**	**8,515,094**	**8,515,094**	**8,515,094**	**758,510**
Program 5601 Total	**$ 19,714,608**	**$ 19,525,594**	**$ 22,139,128**	**$ 21,363,233**	**$ 22,238,649**	**$ 28,593,423**	**$ 30,724,489**	**$ 32,364,765**	**$ 32,364,765**	**$ 32,364,765**	**$ 1,640,276**

Budget Summary Analysis

5601–School Counseling and Student Records

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 5,828	• 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.	867,469	• Reflects the following staff change completed during FY26: ◦ *(0.5) School Counselor MS reclassified to 0.5 School Counselor ES.* • Reflects the following positions changes in FY27: ◦ *3.0 School Counselor (Other) positions transferred from Homewood (3402)* ◦ *(0.5) School Counselor MS reduced to support funding for Assistant Principal request in Division of Schools (4701)* • 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)	• Transfers funds to Chief of Equity and Innovation Program (0108).
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 (i.e. vacancy to start the school year for a registrar).	25,000	• Realigns funding from Wages-Summer Pay for projected increase in workshop wages for school counselor activities.
Wages-Temporary Help	Substitute wages for registrars, counseling secretaries, grade scheduling processors, and data clerks.	-	• No change.
Wages-Summer Pay	Summer counseling services at middle schools, clerical and grading support at each middle and high school.	(34,642)	• Realigns ($25,000) in funding to Wages-Workshop. • Realigns ($9,642) in funding to Salaries to fund cost of reclassification of a School Counselor (Other) position transferred from Homewood (3402)

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	(600)	• Transfers funds to Instructional Technology (2501).
State Category 05 Other Instructional Costs			
Contracted Services			
Maintenance-Software	College and Career Planning Software. Archiving student records.	28,000	• Transfers $13,000 in funds from Health Services (6401) for increased cost of school counseling software for Middle School and High Schools. • Increases $15,000 in funding for contract increase for MS and HS college and career planning software.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	587,842	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	37,809	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	132,859	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 1,640,276**	
	Total % Change	**5.34%**	

Staffing

Program 5601	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
GRADE SCHEDULING PROCESSOR	12.5	13.5	13.5	13.5	13.5	13.5	13.5
MIDDLE SCHOOL DATA CLERK	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Subtotal State Category 02 Mid-Level Administration	**34.5**	**35.5**	**35.5**	**35.5**	**35.5**	**35.5**	**35.5**
State Category 03 Instructional Salaries and Wages							
SCHOOL COUNSELOR ES 10 MONTH	53.5	56.5	56.5	55.5	56.0	56.0	56.0
SCHOOL COUNSELOR MS 10 MONTH	49.0	52.0	52.0	52.0	51.0	51.0	51.0
SCHOOL COUNSELOR HS 11 MONTH	67.0	70.0	70.0	72.0	72.0	72.0	72.0
SCHOOL COUNSELOR OTHER 11 MONTH	3.0	2.0	2.0	2.0	5.0	5.0	5.0
COUNSELOR RESOURCE	2.0	2.0	1.0	-	-	-	-
REGISTRAR	19.0	20.0	20.0	20.0	20.0	20.0	20.0
SCHOOL COUNSELING SECRETARY	32.0	33.0	33.0	33.0	33.0	33.0	33.0
Subtotal State Category 03 Instructional Salaries and Wages	**225.5**	**235.5**	**234.5**	**234.5**	**237.0**	**237.0**	**237.0**
Total Operating Fund FTE	**260.0**	**271.0**	**270.0**	**270.0**	**272.5**	**272.5**	**272.5**

Enrollment

Program 5601	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Elementary (K–5)	24,575	24,468	24,270	24,247	23,936
Middle (6–8)	13,169	13,139	13,263	13,251	13,230
High (9–12)	18,369	20,751	18,375	18,578	18,196

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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
96.2%	96.4%	92.6%	91.9%	91.5%

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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
92%	89%	92.4%	89%	89%

Program Manager: Cynthia Schulmeyer

Budget Summary

Program Manager: Cynthia Schulmeyer
Schools – Student Well-Being

Psychological Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	$ 7,875,168	$ 7,242,029	$ 10,094,507	$ 9,893,729	$ 10,299,319	$ 9,930,538	$ 10,534,203	$ 10,783,001	$ 10,783,001	$ 10,783,001	$ 248,798
Wages-Substitute	-	-	-	-	-	-	4,645	4,645	4,645	4,645	-
Wages-Temporary Help	110,460	117,295	130,960	124,629	130,960	159,333	130,960	177,561	177,561	177,561	46,601
Wages-Workshop	2,500	-	2,500	-	2,500	-	2,500	-	-	-	(2,500)
Subtotal	**7,988,128**	**7,359,324**	**10,227,967**	**10,018,358**	**10,432,779**	**10,089,871**	**10,672,308**	**10,965,207**	**10,965,207**	**10,965,207**	**292,899**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-General	8,000	22,502	13,578	12,791	13,578	12,437	13,578	13,578	13,578	13,578	-
Supplies-Testing	70,000	108,017	110,000	147,319	110,000	113,537	134,000	141,935	141,935	141,935	7,935
Technology-Computer	2,000	1,512	5,000	1,794	5,000	-	2,000	-	-	-	(2,000)
Technology-Supply	2,000	370	2,000	554	2,000	-	1,000	-	-	-	(1,000)
Subtotal	**82,000**	**132,401**	**130,578**	**162,458**	**130,578**	**125,974**	**150,578**	**155,513**	**155,513**	**155,513**	**4,935**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Consultant	27,310	27,120	40,510	34,670	40,510	30,785	35,510	35,510	35,510	35,510	-
Subtotal	**27,310**	**27,120**	**40,510**	**34,670**	**40,510**	**30,785**	**35,510**	**35,510**	**35,510**	**35,510**	**-**
Other Charges											
Dues & Subscriptions	-	-	400	-	400	-	400	-	-	-	(400)
Travel-Conferences	-	-	-	-	-	920	-	-	-	-	-
Subtotal	**-**	**-**	**400**	**-**	**400**	**920**	**400**	**-**	**-**	**-**	**(400)**
State Category 06 Special Education											
Salaries and Wages											
Salaries	1,855,123	1,855,123	-	-	-	-	-	-	-	-	-
Wages-Temporary Help	20,500	19,780	-	-	-	-	-	-	-	-	-
Subtotal	**1,875,623**	**1,874,903**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Contracted Services											
Contracted-Consultant	13,200	13,170	-	-	-	-	-	-	-	-	-
Subtotal	**13,200**	**13,170**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Supplies and Materials											
Supplies-General	5,578	5,499	-	-	-	-	-	-	-	-	-
Supplies-Testing	40,000	27,902	-	-	-	-	-	-	-	-	-
Technology-Computer	3,000	2,990	-	-	-	-	-	-	-	-	-
Subtotal	**48,578**	**36,391**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Charges											
Dues & Subscriptions	400	-	-	-	-	-	-	-	-	-	-
Subtotal	**400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,393,596	1,479,951	1,641,538	1,641,538	1,641,538	161,587
Retirement	-	-	-	-	-	479,380	550,323	562,567	562,567	562,567	12,244
Social Security	-	-	-	-	-	748,382	784,849	838,844	838,844	838,844	53,995
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,621,358**	**2,815,123**	**3,042,949**	**3,042,949**	**3,042,949**	**227,826**
Program 5701 Total	**$ 10,035,239**	**$ 9,443,309**	**$ 10,399,455**	**$ 10,215,486**	**$ 10,604,267**	**$ 12,868,908**	**$ 13,673,919**	**$ 14,199,179**	**$ 14,199,179**	**$ 14,199,179**	**$ 525,260**

Budget Summary Analysis

5701–Psychological Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 248,798	• 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 paid for Instructional Intervention Team coverage.	-	• No change.
Wages-Temporary Help	Wages paid to substitute school psychologists and stipends for 10-month school psychology interns.	46,601	• Realigns $2,500 in funding from Wages-Workshop for increased cost of substitute school psychologists. • Transfers $20,901 in funding from Student Well-Being (0308) for increased cost of substitute school psychologists. • Increases $23,200 in funding for projected wage rate increase for substitute school psychologists.
Wages-Workshop	Wages to provide professional learning for Instructional Intervention Teams (IIT).	(2,500)	• Realigns funding to Wages-Temporary Help.
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.	-	• No change.
Supplies-Testing	Assessment instruments, consumable paper protocols, and consumable electronic protocols for administration and scoring of online assessment instruments.	7,935	• Transfers $4,535 in funding from Health Services (6401) for projected increase in testing supplies. • Realigns $3,400 in funding from Technology-Computer, Technology-Supply, and Dues & Subscriptions for projected increase in testing supplies.
Technology-Computer	Technology purchases to support intellectual assessments.	(2,000)	• Realigns funding to Supplies-Testing.
Technology-Supply	Ink and toner for non-networked printers.	(1,000)	• 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.	-	• No change.
Other Charges			
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	(400)	• Realigns funding to Supplies-Testing.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	161,587	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	12,244	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	53,995	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 525,260**	
	Total % Change	**3.84%**	

Staffing

Program 5701	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 03 Instructional Salaries and Wages							
PSYCHOLOGIST	68.4	82.2	81.2	80.2	80.2	80.2	80.2
MANAGER, CRISIS TEAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Subtotal State Category 03 Instructional Salaries and Wages	**69.4**	**83.2**	**82.2**	**81.2**	**81.2**	**81.2**	**81.2**
State Category 06 Special Education							
PSYCHOLOGIST	14.8	-	-	-	-	-	-
Subtotal State Category 06 Special Education	**14.8**	**-**	**-**	**-**	**-**	**-**	**-**
Total Operating Fund FTE	**84.2**	**83.2**	**82.2**	**81.2**	**81.2**	**81.2**	**81.2**

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, school nurses, or student engagement teachers serve as case managers for students with Section 504 plans ensuring that interim 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 Autism Spectrum Disorder.

Budget Summary

Section 504 Program	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 02 Mid-Level Administration											
Salaries and Wages											
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 73,924	$ 90,960	$ 90,960	$ 90,960	$ 17,036
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**73,924**	**90,960**	**90,960**	**90,960**	**17,036**
State Category 03 Instructional Salaries and Wages											
Salaries and Wages											
Salaries	63,000	86,414	101,529	65,465	108,608	-	-	-	-	-	-
Wages-Temporary Help	30,000	-	30,000	-	30,000	1,115	30,000	30,000	30,000	30,000	-
Wages-Summer Pay	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000
Wages-Workshop	10,000	-	10,000	196	5,000	2,674	5,000	-	-	-	(5,000)
Subtotal	**103,000**	**86,414**	**141,529**	**65,661**	**143,608**	**3,789**	**35,000**	**35,000**	**35,000**	**35,000**	**-**
State Category 04 Instructional Textbooks/Supplies											
Supplies and Materials											
Supplies-Materials Of Instruction	15,000	1,176	15,000	9,045	10,000	2,394	10,000	9,865	9,865	9,865	(135)
Subtotal	**15,000**	**1,176**	**15,000**	**9,045**	**10,000**	**2,394**	**10,000**	**9,865**	**9,865**	**9,865**	**(135)**
State Category 05 Other Instructional Costs											
Contracted Services											
Contracted-Labor	30,000	7,625	30,000	8,553	30,000	35,871	30,000	30,000	30,000	30,000	-
Subtotal	**30,000**	**7,625**	**30,000**	**8,553**	**30,000**	**35,871**	**30,000**	**30,000**	**30,000**	**30,000**	**-**
Other Charges											
Dues & Subscriptions	265	270	265	300	265	330	265	400	400	400	135
Subtotal	**265**	**270**	**265**	**300**	**265**	**330**	**265**	**400**	**400**	**400**	**135**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	-	18,226	20,216	20,216	20,216	1,990
Retirement	-	-	-	-	-	-	8,874	12,079	12,079	12,079	3,205
Social Security	-	-	-	-	-	286	8,111	9,636	9,636	9,636	1,525
Subtotal	**-**	**-**	**-**	**-**	**-**	**286**	**35,211**	**41,931**	**41,931**	**41,931**	**6,720**
Program 5801 Total	**$ 148,265**	**$ 95,485**	**$ 186,794**	**$ 83,559**	**$ 183,873**	**$ 42,670**	**$ 184,400**	**$ 208,156**	**$ 208,156**	**$ 208,156**	**$ 23,756**

Budget Summary Analysis

5801–Section 504 Program

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 02 Mid-Level Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 17,036	• Reflects the following staff change completed during FY26: ◦ *(1.0) Technical Assistant reclassified to 1.0 Analyst.* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
State Category 03 Instructional Salaries and Wages			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	-	• 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-Summer Pay	Summer pay for staff attending 504 related summer training.	5,000	• Realigns funding from Wages-Workshop for cost of staff to attend 504 training during summer.
Wages-Workshop	Workshop wages for staff to attend trainings in the summer, 504 meetings, beyond schools hour meeting and trainings.	(5,000)	• Realigns funding to Wages-Summer Pay.
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.	(135)	• Realigns funding to Dues and Subscriptions
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.	135	• Realigns funding from Supplies-Materials of Instruction for increased cost of subscriptions.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	1,990	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	3,205	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,525	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 23,756**	
	Total % Change	**12.88%**	

Staffing

Program 5801	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 02 Mid-Level Administration							
ANALYST	-	-	-	-	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	1.0	-	-	-
Subtotal State Category 02 Mid-Level Administration	**-**	**-**	**-**	**1.0**	**1.0**	**1.0**	**1.0**
State Category 03 Instructional Salaries and Wages							
COUNSELOR RESOURCE	1.0	1.0	1.0	-	-	-	-
Subtotal State Category 03 Instructional Salaries and Wages	**1.0**	**1.0**	**1.0**	**-**	**-**	**-**	**-**
Total Operating Fund FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Enrollment

Program 5801	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Projected FY 2027
Elementary (PreK–5)	970	1,103	1,192	1,300	1,400
Middle (6–8)	891	995	1,084	1,050	1,250
High (9–12)	1,185	1,646	1,686	1,850	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 and supporting 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

Pupil Personnel Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	$ 3,475,306	$ 3,398,751	$ 3,489,151	$ 3,204,065	$ 3,319,178	$ 3,307,868	$ 3,390,018	$ 3,279,040	$ 3,279,040	$ 3,279,040	$ (110,978)
Wages-Overtime	-	-	-	-	-	45	-	-	-	-	-
Wages-Stipends	1,500	1,500	1,500	-	-	-	-	-	-	-	-
Wages-Temporary Help	18,584	32,127	18,584	48,893	18,584	39,118	48,584	39,284	39,284	39,284	(9,300)
Wages-Workshop	3,000	-	3,000	-	3,000	-	3,000	874	874	874	(2,126)
Subtotal	**3,498,390**	**3,432,378**	**3,512,235**	**3,252,958**	**3,340,762**	**3,347,031**	**3,441,602**	**3,319,198**	**3,319,198**	**3,319,198**	**(122,404)**
Supplies and Materials											
Supplies-General	10,181	8,134	10,181	8,740	10,181	8,315	10,181	10,181	10,181	10,181	-
Subtotal	**10,181**	**8,134**	**10,181**	**8,740**	**10,181**	**8,315**	**10,181**	**10,181**	**10,181**	**10,181**	**-**
Other Charges											
Travel-Mileage	33,442	22,480	33,442	21,430	33,442	22,553	33,442	28,442	28,442	28,442	(5,000)
Subtotal	**33,442**	**22,480**	**33,442**	**21,430**	**33,442**	**22,553**	**33,442**	**28,442**	**28,442**	**28,442**	**(5,000)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	457,750	473,876	485,184	485,184	485,184	11,308
Retirement	-	-	-	-	-	158,739	179,446	166,909	166,909	166,909	(12,537)
Social Security	-	-	-	-	-	249,142	253,118	253,927	253,927	253,927	809
Subtotal	**-**	**-**	**-**	**-**	**-**	**865,631**	**906,440**	**906,020**	**906,020**	**906,020**	**(420)**
Program 6101 Total	**$ 3,542,013**	**$ 3,462,992**	**$ 3,555,858**	**$ 3,283,128**	**$ 3,393,366**	**$ 4,243,530**	**$ 4,391,665**	**$ 4,263,841**	**$ 4,263,841**	**$ 4,263,841**	**$ (127,824)**

Budget Summary Analysis

6101–Pupil Personnel Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (110,978)	• Reflects the following staff change completed during FY26: ◦ *(1.0) Pupil Personnel Worker transferred to Chief Equity and Innovation (0108)* • Reflects the following positions change in FY27: ◦ *(1.0) Secretary transferred to Student Well-Being (0308)* ◦ *(1.0) Pupil Personnel Worker reclassified to 1.0 Facilitator* • 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.	(9,300)	• Realigns funding to Salaries to fund cost of reclassification of Pupil Personnel Worker to Facilitator.
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.	(2,126)	• Realigns funding to Salaries to fund cost of reclassification of Pupil Personnel Worker to Facilitator.
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.	-	• No change.
Other Charges			
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.	(5,000)	• Transfers funding to Home and Hospital (3390) Wages-Temporary Help.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	11,308	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(12,537)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	809	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (127,824)**	
	Total % Change	**(2.91)%**	

Staffing

Program 6101	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 07 Student Personnel Services							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FACILITATOR	-	-	1.0	-	1.0	1.0	1.0
PUPIL PERSONNEL WORKER	26.0	26.0	23.0	24.0	22.0	22.0	22.0
SECRETARY	2.0	2.0	2.0	1.0	-	-	-
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	-	-	-	-	-	-
Total Operating Fund FTE	**30.0**	**29.0**	**27.0**	**26.0**	**24.0**	**24.0**	**24.0**

Enrollment

Program 6101	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Foster Care					
Total	49*	65	78	67	75
Out-of-County	25*	33	27	29	25
Out-of-State	4*	5	6	6	13
Homeless Education Assistance Program					
Total Youth Experiencing Homelessness	484*	641	631	803	919
Office of Pupil Personnel Services Data					
Habitual Truant rate – unlawfully absent for 20% or more of the days of enrollment	2.2%*	2.2%	1.9%	1.9%	1.7%
Chronically Absent rate- A year-to-date absence rate of 10% or more, including both lawful and unlawful absences	6.3%*	19.7%	17.3%	16.3%	16.4%
Multiple Family Disclosures	3,140*	4,076	4,078	3,248	3987
Socioeconomic Support	4,700*	5,298	6,214	4,059	5,217
Residency Referrals	1,142*	814	1,430	905	1,056
Residency Appeals	75*	117	106	61	77
Board Appeals	18*	24	11***	7	4
PPW Surveillance	326*	544	912	620	694
Home Visits	864*	1,093	2,029	1,412	1,201
Reassignment Requests	1,209*	1,137	939**	1,029	1,350

** 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 2025–2026 school year, nearly 1,200 students were served as of second semester. Increases in the number of students served since 2018 coincide with increases in the number of School Social Workers employed by HCPSS. Adding social workers and agency partners will provide the opportunity for many more students to receive services in FY 2027.

The Teenage Parent, Childcare, and Outreach Program supports parenting and pregnant students 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 parenting students. Scholars are provided with access to rigorous instructional programs and support services in a nurturing and academically challenging environment. By providing a school-based childcare program to scholars and their children, the likelihood that parenting students 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 parenting students and their families to resources that support student learning both within the school system and in the community.

During FY 2026, twenty-one students were served by the Teenage Parent, Childcare, and Outreach Program.

Budget Summary

School Social Work Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 07 Student Personnel Services											
Salaries and Wages											
Salaries	$ 1,440,429	$ 1,328,529	$ 2,044,781	$ 1,988,133	$ 2,513,108	$ 2,167,147	$ 3,089,927	$ 3,458,954	$ 3,458,954	$ 3,458,954	$ 369,027
Wages-Workshop	66,700	103	66,700	-	66,700	21,060	30,200	30,200	30,200	30,200	-
Subtotal	**1,507,129**	**1,328,632**	**2,111,481**	**1,988,133**	**2,579,808**	**2,188,207**	**3,120,127**	**3,489,154**	**3,489,154**	**3,489,154**	**369,027**
Contracted Services											
Contracted-Consultant	100,000	410	100,000	100,000	100,000	241,630	100,000	25,000	25,000	25,000	(75,000)
Repair-Equipment	250	-	250	-	250	-	250	-	-	-	(250)
Subtotal	**100,250**	**410**	**100,250**	**100,000**	**100,250**	**241,630**	**100,250**	**25,000**	**25,000**	**25,000**	**(75,250)**
Supplies and Materials											
Supplies-Audio Visual	400	-	-	-	-	-	-	-	-	-	-
Supplies-General	5,410	5,193	5,310	5,084	5,310	4,855	5,310	5,560	5,560	5,560	250
Subtotal	**5,810**	**5,193**	**5,310**	**5,084**	**5,310**	**4,855**	**5,310**	**5,560**	**5,560**	**5,560**	**250**
Other Charges											
Travel-Conferences	-	-	-	-	-	1,272	-	-	-	-	-
Travel-Mileage	550	504	550	2,439	550	1,881	3,050	3,050	3,050	3,050	-
Subtotal	**550**	**504**	**550**	**2,439**	**550**	**1,881**	**3,050**	**3,050**	**3,050**	**3,050**	**-**
State Category 09 Student Transportation Services											
Contracted Services											
Trans-Bus Contracts	-	-	575	-	575	357	2,073	2,073	2,073	2,073	-
Subtotal	**-**	**-**	**575**	**-**	**575**	**357**	**2,073**	**2,073**	**2,073**	**2,073**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	406,889	467,424	566,048	566,048	566,048	98,624
Retirement	-	-	-	-	-	94,713	158,142	176,066	176,066	176,066	17,924
Social Security	-	-	-	-	-	158,251	229,425	266,928	266,928	266,928	37,503
Subtotal	**-**	**-**	**-**	**-**	**-**	**659,853**	**854,991**	**1,009,042**	**1,009,042**	**1,009,042**	**154,051**
Program 6103 Total	**$ 1,613,739**	**$ 1,334,739**	**$ 2,218,166**	**$ 2,095,656**	**$ 2,686,493**	**$ 3,098,055**	**$ 4,085,801**	**$ 4,533,879**	**$ 4,533,879**	**$ 4,533,879**	**$ 448,078**

Budget Summary Analysis

6103–School Social Work Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 369,027	• Reflects the following positions changes in FY27: ◦ *2.0 Social Workers transferred from Homewood (3402)* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Workshop wages for summer program planning and preparation.	-	• No change.
Contracted Services			
Contracted-Consultant	Outside therapy expenses for uninsured students and other insured students.	(75,000)	• Transfers funding to Student Well-Being (0308) Contracted-General.
Repair-Equipment	Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.	(250)	• Realigns funding to Supplies-General.
Supplies and Materials			
Supplies-General	Consumable supplies and materials.	250	• Realigns funding from Repair-Equipment for supplies for social work services.
Other Charges			
Travel-Mileage	Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.	-	• No change.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Transportation for field trips.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	98,624	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	17,924	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	37,503	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 448,078**	
	Total % Change	**10.97%**	

Staffing

Program 6103	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 07 Student Personnel Services							
SOCIAL WORKER	9.0	13.0	18.0	20.0	22.0	22.0	22.0
SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEEN PARENTING SCHOOL MENTAL HEALTH THERAPIST	-	-	-	1.0	1.0	1.0	1.0
CHILD CARE SPECIALIST	1.0	1.0	1.0	-	-	-	-
PARAEDUCATOR CHILD CARE	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Operating Fund FTE	**15.0**	**19.0**	**24.0**	**26.0**	**28.0**	**28.0**	**28.0**

Enrollment

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026
Teenage Parent, Childcare and Outreach Programs				
Students	22	16	22	21
Children	10	9	12	13
Total	**32**	**25**	**34**	**34**
Students Served Annually – School-Based Mental Health Services				
Students	1,047	1,370	1,380	1,155*

* As of January 2026

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 the 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; implementing health promotion and disease prevention clinics such as comprehensive screening, cleaning, and fluoride treatments through dental clinics; 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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
30%*	28% *	29%	49%	53%

** 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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
28*	72*	155	320	310

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

Budget Summary

Health Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 08 Student Health Services											
Salaries and Wages											
Salaries	$ 9,635,366	$ 8,990,851	$ 10,306,736	$ 10,144,477	$ 10,949,092	$ 10,198,922	$ 11,120,787	$ 11,392,499	$ 11,392,499	$ 11,392,499	$ 271,712
Wages-Overtime	102,600	-	102,600	-	102,600	-	102,600	(60,840)	(60,840)	15,000	(87,600)
Wages-Substitute	302,400	146,582	403,200	145,554	403,200	132,382	403,200	250,000	250,000	250,000	(153,200)
Wages-Summer Pay	325,840	201,533	325,840	227,750	325,840	34,940	325,840	325,840	325,840	250,000	(75,840)
Wages-Temporary Help	19,440	37,202	25,488	23,319	25,488	6,947	25,488	25,488	25,488	25,488	-
Wages-Workshop	9,639	-	9,639	-	9,639	-	9,639	9,639	9,639	9,639	-
Subtotal	**10,395,285**	**9,376,168**	**11,173,503**	**10,541,100**	**11,815,859**	**10,373,191**	**11,987,554**	**11,942,626**	**11,942,626**	**11,942,626**	**(44,928)**
Contracted Services											
Medical Services	15,300	4,880	15,300	-	15,300	-	15,300	15,300	15,300	15,300	-
Contracted-Labor	100,800	469,040	418,000	120,412	418,000	353,767	110,830	210,830	210,830	210,830	100,000
Subtotal	**116,100**	**473,920**	**433,300**	**120,412**	**433,300**	**353,767**	**126,130**	**226,130**	**226,130**	**226,130**	**100,000**
Supplies and Materials											
Supplies-General	226,847	78,989	229,347	83,886	229,347	94,437	229,347	174,540	174,540	174,540	(54,807)
Uniforms-Staff	10,200	600	10,200	1,172	10,200	970	10,200	5,000	5,000	5,000	(5,200)
Subtotal	**237,047**	**79,589**	**239,547**	**85,058**	**239,547**	**95,407**	**239,547**	**179,540**	**179,540**	**179,540**	**(60,007)**
Other Charges											
Dues & Subscriptions	5,760	3,605	5,760	3,023	5,760	4,204	5,760	5,760	5,760	5,760	-
Travel-Conferences	1,000	711	1,000	-	1,000	-	1,000	1,000	1,000	1,000	-
Travel-Mileage	26,000	4,273	26,000	6,203	26,500	4,840	26,500	10,000	10,000	10,000	(16,500)
Laundry	800	-	800	-	800	-	800	800	800	800	-
Subtotal	**33,560**	**8,589**	**33,560**	**9,226**	**34,060**	**9,044**	**34,060**	**17,560**	**17,560**	**17,560**	**(16,500)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	2,576,956	2,695,352	3,025,082	3,025,082	3,025,082	329,730
Retirement	-	-	-	-	-	498,551	585,636	644,382	644,382	644,382	58,746
Social Security	-	-	-	-	-	752,130	883,689	913,597	913,597	913,597	29,908
Subtotal	**-**	**-**	**-**	**-**	**-**	**3,827,637**	**4,164,677**	**4,583,061**	**4,583,061**	**4,583,061**	**418,384**
Program 6401 Total	**$ 10,781,992**	**$ 9,938,266**	**$ 11,879,910**	**$ 10,755,796**	**$ 12,522,766**	**$ 14,659,046**	**$ 16,551,968**	**$ 16,948,917**	**$ 16,948,917**	**$ 16,948,917**	**$ 396,949**

Budget Summary Analysis

6401–Health Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 08 Student Health Services			
Salaries and Wages			
Salaries	Salaries for Health Services staff.	$ 271,712	• Reflects the following position request for FY27 to cultivate student belonging and well-being: ◦ *2.0 Float Nurses* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Overtime	Overtime paid for after hours or weekend health services.	(87,600)	• Transfers funding to Home and Hospital (3390) Wages-Temporary Help.
Wages-Substitute	Substitute wages cover for long-term leave, sick leave, personal business, and health clinics (flu, hearing, vision, and dental).	(153,200)	• Transfers ($53,200) in funding to Home and Hospital (3390) Wages-Temporary Help. • Realigns ($100,000) in funding to Salaries to fund cost of 2.0 Float Nurses requested.
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.	(75,840)	• Realigns funding to Salaries to fund cost of 2.0 Float Nurses requested.
Wages-Temporary Help	Evening and Saturday School staffing for health room.	-	• No change.
Wages-Workshop	Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff.	-	• No change.
Contracted Services			
Medical Services	Mask fit testing for staff. A “fit test” tests the seal between the respirator's facepiece and staffs face.	-	• No change.
Contracted-Labor	Contracted agency nursing services during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips	100,000	• Increases funding related to costs of Hearing and Vision testing services by Howard County Health Department.

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	(54,807)	• Transfers ($17,652) in funding to Home and Hospital (3390) Wages-Temporary Help. • Transfers ($13,000) in funding to School Counseling and Student Records (5601) Maintenance-Software. • Transfers ($4,535) in funding to Psychological Services (5701) Supplies-Testing. • Realigns ($19,620) in funding to Salaries to fund cost of 2.0 Float Nurses requested.
Uniforms-Staff	Shoes and uniforms replacement per union contract.	(5,200)	• Transfers funds to Home and Hospital (3390) Wages-Temporary Help.
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.	(16,500)	• Transfers funds to Home and Hospital (3390) Wages-Temporary Help.
Laundry	Laundry services for pillowcases, blankets, and health suite curtains.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	329,730	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	58,746	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	29,908	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 396,949**	
	Total % Change	**2.40%**	

Staffing

Program 6401	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 08 Student Health Services							
DIRECTOR	1.0	1.0	1.0	-	-	-	-
COORDINATOR	-	-	-	1.0	1.0	1.0	1.0
SUPERVISOR	-	-	4.0	4.0	4.0	4.0	4.0
SPECIALIST	4.0	5.0	-	-	-	-	-
NURSE	77.0	81.0	85.0	88.0	90.0	90.0	90.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HEALTH ASSISTANT	67.0	63.0	61.0	53.0	53.0	53.0	53.0
Total Operating Fund FTE	**150.0**	**151.0**	**152.0**	**147.0**	**149.0**	**149.0**	**149.0**

Health Service Statistics

Program 6401	Actual FY 2023	Actual FY 2024	Actual FY 2025
Total number of Health Room visits (92% returned to class)	315,531	356,691	356,196
Total number of students receiving one or more medications in school	2,915	3,000	3,042
Number of doses administered	97,663	107,424	116,083
Number of nursing treatments	29,788	43,855	43,805
Total number of students seen for:			
Acute illness	103,663	115,892	125,226
Chronic health problems	11,647	12,398	9,689
Acute injuries	66,997	76,649	75,084
Mental Health, Social/Emotional Problems	2,140	3,545	2,717

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
- Security and Emergency Preparedness
- 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 78 schools and 3 administrative office buildings comprised of approximately 9 million gross square feet of space. The HCPSS portfolio serves over 57,000 students, and almost 9,000 teachers and staff. The Division of Operations is charged with the operations and maintenance of HCPSS assets while maintaining safe and secure facilities for students, staff, and community. Staff collaborate with the school community to plan 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, providing 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 2027

The budget for the Division of Operations is increasing by a total of $10.9 million or 6.49 percent and 7.0 FTE position compared to the FY 2026 budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, priorities, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – $7.7 million
- Employee Compensation and Benefits – $3.6 million
- Priorities – $1.2 million and 7.0 FTE
- One-Time Funding Items – $(1.3) million
- Realignments – $(226,148)

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

Existing Service Commitments

- $5.4 million in Program 6801 – Contractual increases for bus transportation based on historical trends for Student Transportation:
    - $2.9 million for general budget routes
    - $2.4 million for nonpublic and specialized transportation routes
    - $133,225 for other routes
- $1.6 million in Program 7201 – Projected net increase in utilities, primarily driven by an increase in gas and electric rates in the Utilities Program.
- $82,000 in Program 7102 – Contractual increases for trash management in Custodial Services Program
- $39,000 in Programs 7602 and 7801 – Contractual increases including $37,000 for HVAC water treatment services and chiller maintenance and repair in the Building Maintenance Program, and $2,000 for contractual obligations in the Grounds Maintenance Program.
- $22,417 in Program 7601 – Additional software module to incorporate Fleet Management services, improving efficiency for an existing service in the Facilities Administration Program.
- $508,568 – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- $1.8 million – Placeholder for employee compensation increases subject to collective bargaining.
- $1.3 million – Health Insurance cost increases based on preliminary actuarial estimates.
- $430,600 – Employee compensation increases for overtime costs.

Priorities

- $743,522 and 6.0 FTE in Program 7404 – To School Safety and Security
    - $500,501 and 6.0 FTE School Culture and Safety Assistant positions for salaries, benefits, computers, uniforms, and supplies for new positions in Security and Emergency Preparedness Program 7404.

Division of Operations – Budget Summary

  - $3,000 for increased costs of mileage reimbursement for security staff travelling between schools in the Security and Emergency Preparedness Program 7404.
  - $78,394 for increased costs to replace radios, batteries, and general supplies for security staff in the Security and Emergency Preparedness Program 7404
  - $60,436 for costs associated with visitor management equipment in Security and Emergency Preparedness Program 7404
  - $101,191 for increased overtime costs for security staff in the Security and Emergency Preparedness Program 7404
- $300,000 in Programs 7102 and 7602 – Increase to supplies and repairs funding in Custodial Services Program 7102 and Building Maintenance Program 7602.
- $136,711 and 1.0 FTE position in Program 7602 – Support *Enhance Systemic Planning and Procedures* through organizational restructuring and the creation of an Assistant Manager position in Building Maintenance.
- $10,000 in Program 6801 – Safety equipment for student transportation.

One-Time Funding Items

- $(1.3) million in Program 7602 and 7802 – Removal of one-time funding items approved by MSDE in the FY 2026 Approved Budget in Building Maintenance Program 7602 and Fleet Management Program 7802.

Realignments

- $(200,000) – Realignment of parent reimbursements for nonpublic placements from Student Transportation Program 6801 to Special Education Compliance and Nonpublic Services Program 3328.
- $(50,060) – various realignments among programs including ($16,148) from Security Program 7404 to Communications and Engagement Program 0302 for front desk administrative duty coverage and ($33,912) to Student, Family, and Community Partnership Program 0106 for Student Member of Board (SMOB) activities.
- Consolidates the following programs to more efficiently and effectively manage program activities and program budgets:
  - Emergency Preparedness and Response Program 7403 combined with Security and Emergency Preparedness Program 7404
- $(10,000) – Realignment of Iron Mountain document storage contract management from Logistics Center Program 7301 to the Division of the Deputy Superintendent, Human Resources Program 0303.

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

Division of Operations – Budget Summary

SUMMARY OF FY 2027 REVISED APPROVED BUDGET

Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change from FY 2026
Chief Operating Officer	0201	$ 444,825	$ 17,084	$ -	$ 17,084	-	$ 598,620	$ 461,909	$ 461,909.00	$ 17,084	3.84%
School Construction	0202	1,132,954	67,416	-	67,416	-	1,200,370	1,200,370	1,200,370	67,416	5.95%
School Planning	0212	509,764	27,531	-	27,531	-	537,295	537,295	537,295	27,531	5.40%
Student Transportation	6801	71,838,754	5,595,458	(200,000)	5,395,458	-	77,234,212	77,234,212	77,234,212	5,395,458	7.51%
Custodial Services	7102	39,620,908	3,047,575	-	3,047,575	-	42,518,483	42,668,483	42,668,483	3,047,575	7.69%
Utilities	7201	19,754,995	1,628,959	-	1,628,959	-	21,383,954	21,383,954	21,383,954	1,628,959	8.25%
Energy Management	7202	2,020	-	-	-	-	2,020	2,020	2,020	-	0.00%
Logistics Center	7301	2,566,079	110,741	(10,000)	100,741	-	2,666,820	2,666,820	2,666,820	100,741	3.93%
Environment	7402	697,289	(5,964)	-	(5,964)	-	691,325	691,325	691,325	(5,964)	-0.86%
Emergency Preparedness and Response	7403	424,966	(163,216)	(261,750)	(424,966)	(1.00)	-	-	-	(424,966)	-100.00%
Security and Emergency Preparedness	7404	3,393,279	902,081	245,602	1,147,683	7.00	4,540,962	4,540,962	4,540,962	1,147,683	33.82%
Facilities Administration	7601	1,306,767	66,365	-	66,365	-	1,373,132	1,373,132	1,373,132	66,365	5.08%
Building Maintenance	7602	18,089,557	(425,953)	-	(425,953)	1.00	17,376,893	17,663,604	17,663,604	(425,953)	-2.35%
Grounds Maintenance	7801	4,910,639	329,659	-	329,659	-	5,240,298	5,240,298	5,240,298	329,659	6.71%
Fleet Management	7802	2,651,514	(106,825)	-	(106,825)	-	2,544,689	2,544,689	2,544,689	(106,825)	-4.03%
Use of Facilities	9301	407,068	16,087	-	16,087	-	423,155	423,155	423,155	16,087	3.95%
Operations Total		**$ 167,751,378**	**$ 11,106,998**	**$ (226,148)**	**$ 10,880,850**	**7.00**	**$ 178,332,228**	**$ 178,632,228**	**$ 178,632,228**	**$ 10,880,850**	**6.49%**

Division of Operations – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	0201		0202		0212		6801	
PROGRAMS	**Chief Operating Officer**	**FTE**	**School Construction**	**FTE**	**School Planning**	**FTE**	**Student Transportation**	**FTE**
EXISTING SERVICE COMMITMENTS								
Bus Contracts-Obligated Increase	$ -	-	$ -	-	$ -	-	$ 5,386,089	-
Contractual Obligation	-	-	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	4,927	-	13,848	-	4,092	-	46,073	-
Subtotal Existing Service Commitments	**4,927**	**-**	**13,848**	**-**	**4,092**	**-**	**5,432,162**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Employee Compensation-Placeholder	8,177	-	40,633	-	17,469	-	107,526	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-
Health Insurance	3,980	-	12,935	-	5,970	-	45,770	-
Subtotal Employee Compensation and Benefits	**12,157**	**-**	**53,568**	**-**	**23,439**	**-**	**153,296**	**-**
PRIORITIES								
Enhance Systemic Planning & Procedures	-	-	-	-	-	-	-	-
Priorities-Other	-	-	-	-	-	-	10,000	-
School Safety and Security	-	-	-	-	-	-	-	-
Subtotal Priorities	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**-**
ONE-TIME REQUESTS								
One-Time Funding Items-PY Removal	-	-	-	-	-	-	-	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**17,084**	**-**	**67,416**	**-**	**27,531**	**-**	**5,595,458**	**-**
REALIGNMENTS	**-**	**-**	**-**	**-**	**-**	**-**	**(200,000)**	**-**
DIVISION TOTAL	**$ 17,084**	**-**	**$ 67,416**	**-**	**$ 27,531**	**-**	**$ 5,395,458**	**-**

Division of Operations – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	7102		7201		7202		7301	
PROGRAMS	**Custodial Services**	**FTE**	**Utilities**	**FTE**	**Energy Management**	**FTE**	**Logistics Center**	**FTE**
EXISTING SERVICE COMMITMENTS								
Bus Contracts-Obligated Increase	$ -	-	$ -	-	$ -	-	$ -	-
Contractual Obligation	82,000	-	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-	-	-
Utilities	-	-	1,628,959	-	-	-	-	-
Year over Year Personnel Cost Change	422,973	-	-	-	-	-	21,354	-
Subtotal Existing Service Commitments	**504,973**	**-**	**1,628,959**	**-**	**-**	**-**	**21,354**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Employee Compensation-Placeholder	1,097,347	-	-	-	-	-	60,035	-
Employee Compensation-Ratified Agreement	430,600	-	-	-	-	-	-	-
Health Insurance	864,655	-	-	-	-	-	29,352	-
Subtotal Employee Compensation and Benefits	**2,392,602**	**-**	**-**	**-**	**-**	**-**	**89,387**	**-**
PRIORITIES								
Enhance Systemic Planning & Procedures	-	-	-	-	-	-	-	-
Priorities-Other	150,000	-	-	-	-	-	-	-
School Safety and Security	-	-	-	-	-	-	-	-
Subtotal Priorities	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
ONE-TIME REQUESTS								
One-Time Funding Items-PY Removal	-	-	-	-	-	-	-	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**3,047,575**	**-**	**1,628,959**	**-**	**-**	**-**	**110,741**	**-**
REALIGNMENTS	**-**	**-**	**-**	**-**	**-**	**-**	**(10,000)**	**-**
DIVISION TOTAL	**$ 3,047,575**	**-**	**$ 1,628,959**	**-**	**$ -**	**-**	**$ 100,741**	**-**

Division of Operations – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	7402 Environment	FTE	7403 Emergency Preparedness and Response	FTE	7404 Security and Emergency Preparedness	FTE	7601 Facilities Administration	FTE
EXISTING SERVICE COMMITMENTS								
Bus Contracts-Obligated Increase	$ -	-	$ -	-	$ -	-	$ -	-
Contractual Obligation	-	-	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-	22,417	-
Utilities	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	(23,612)	-	(126,764)	-	25,765	-	4,344	-
Subtotal Existing Service Commitments	**(23,612)**	**-**	**(126,764)**	**-**	**25,765**	**-**	**26,761**	**-**
EMPLOYEE COMPENSATION AND BENEFITS								
Employee Compensation-Placeholder	11,678	-	-	-	58,366	-	29,654	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-
Health Insurance	5,970	-	(36,452)	-	74,428	-	9,950	-
Subtotal Employee Compensation and Benefits	**17,648**	**-**	**(36,452)**	**-**	**132,794**	**-**	**39,604**	**-**
PRIORITIES								
Enhance Systemic Planning & Procedures	-	-	-	-	-	-	-	-
Priorities-Other	-	-	-	-	-	-	-	-
School Safety and Security	-	-	-	-	743,522	6.00	-	-
Subtotal Priorities	**-**	**-**	**-**	**-**	**743,522**	**6.00**	**-**	**-**
ONE-TIME REQUESTS								
One-Time Funding Items-PY Removal	-	-	-	-	-	-	-	-
Subtotal One-Time Requests	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL BUDGET ADDITIONS	**(5,964)**	**-**	**(163,216)**	**-**	**902,081**	**6.00**	**66,365**	**-**
REALIGNMENTS	**-**	**-**	**(261,750)**	**(1.00)**	**245,602**	**1.00**	**-**	**-**
DIVISION TOTAL	**$ (5,964)**	**-**	**$ (424,966)**	**(1.00)**	**$ 1,147,683**	**7.00**	**$ 66,365**	**-**

Division of Operations – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

	7602		7801		7802		9301			
PROGRAMS	**Building Maintenance**	**FTE**	**Grounds Maintenance**	**FTE**	**Fleet Management**	**FTE**	**Use of Facilities**	**FTE**	**Total**	**Total FTE**
EXISTING SERVICE COMMITMENTS										
Bus Contracts-Obligated Increase	$ -	-	$ -	-	$ -	-	$ -	-	$ 5,386,089	-
Contractual Obligation	37,000	-	2,000	-	-	-	-	-	121,000	-
Existing Services-Other	-	-	-	-	-	-	-	-	22,417	-
Utilities	-	-	-	-	-	-	-	-	1,628,959	-
Year over Year Personnel Cost Change	(13,225)	-	122,348	-	9,353	-	(2,908)	-	508,568	-
Subtotal Existing Service Commitments	**23,775**	**-**	**124,348**	**-**	**9,353**	**-**	**(2,908)**	**-**	**7,667,033**	**-**
EMPLOYEE COMPENSATION AND BENEFITS										
Employee Compensation-Placeholder	246,401	-	123,721	-	24,892	-	13,821	-	1,839,720	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-	430,600	-
Health Insurance	167,160	-	81,590	-	13,930	-	5,174	-	1,284,412	-
Subtotal Employee Compensation and Benefits	**413,561**	**-**	**205,311**	**-**	**38,822**	**-**	**18,995**	**-**	**3,554,732**	**-**
PRIORITIES										
Enhance Systemic Planning & Procedures	136,711	1.00	-	-	-	-	-	-	136,711	1.00
Priorities-Other	150,000	-	-	-	-	-	-	-	310,000	-
School Safety and Security	-	-	-	-	-	-	-	-	743,522	6.00
Subtotal Priorities	**286,711**	**1.00**	**-**	**-**	**-**	**-**	**-**	**-**	**1,190,233**	**7.00**
ONE-TIME REQUESTS										
One-Time Funding Items-PY Removal	(1,150,000)	-	-	-	(155,000)	-	-	-	(1,305,000)	-
Subtotal One-Time Requests	**(1,150,000)**	**-**	**-**	**-**	**(155,000)**	**-**	**-**	**-**	**(1,305,000)**	**-**
SUBTOTAL BUDGET ADDITIONS	**(425,953)**	**1.00**	**329,659**	**-**	**(106,825)**	**-**	**16,087**	**-**	**11,106,998**	**7.00**
REALIGNMENTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(226,148)**	**-**
DIVISION TOTAL	**$ (425,953)**	**1.00**	**$ 329,659**	**-**	**$ (106,825)**	**-**	**$ 16,087**	**-**	**$ 10,880,850**	**7.00**

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 Jim Rouse Theatre, located at Wilde Lake High School (WLHS), creates 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. As a member of a “Shared-Use Committee” oversees the use of the theatre.

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.

Program Manager: Cornell S. Brown, Jr.

Budget Summary

Program Manager: Cornell S. Brown, Jr.
Operations

Chief Operating Officer	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 01 Administration											
Salaries and Wages											
Salaries	$ 299,962	$ 301,140	$ 308,935	$ 218,373	$ 297,778	$ 318,603	$ 338,328	$ 344,850	$ 344,850	$ 344,850	$ 6,522
Subtotal	**299,962**	**301,140**	**308,935**	**218,373**	**297,778**	**318,603**	**338,328**	**344,850**	**344,850**	**344,850**	**6,522**
Contracted Services											
Contracted-Consultant	10,000	-	10,000	-	-	-	-	-	-	-	-
Subtotal	**10,000**	**-**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Supplies and Materials											
Supplies-General	1,060	105	1,060	383	200	997	200	200	200	200	-
Technology-Supply	2,000	431	2,000	-	2,000	49	2,000	2,000	2,000	2,000	-
Technology-Computer	-	972	-	-	-	-	-	-	-	-	-
Subtotal	**3,060**	**1,508**	**3,060**	**383**	**2,200**	**1,046**	**2,200**	**2,200**	**2,200**	**2,200**	**-**
Other Charges											
Travel-Mileage	6,720	4,800	4,800	3,200	2,000	-	2,000	2,000	2,000	2,000	-
Dues & Subscriptions	1,000	140	1,000	-	250	-	250	250	250	250	-
Subtotal	**7,720**	**4,940**	**5,800**	**3,200**	**2,250**	**-**	**2,250**	**2,250**	**2,250**	**2,250**	**-**
State Category 11 Maintenance of Plant											
Contracted Services											
Budget Reserve - Contracted Services	-	-	-	-	-	-	-	136,711	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**136,711**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	33,907	36,452	40,432	40,432	40,432	3,980
Retirement	-	-	-	-	-	15,781	40,728	45,796	45,796	45,796	5,068
Social Security	-	-	-	-	-	24,019	24,867	26,381	26,381	26,381	1,514
Subtotal	**-**	**-**	**-**	**-**	**-**	**73,707**	**102,047**	**112,609**	**112,609**	**112,609**	**10,562**
Program 0201 Total	**$ 320,742**	**$ 307,588**	**$ 327,795**	**$ 221,956**	**$ 302,228**	**$ 393,356**	**$ 444,825**	**$ 598,620**	**$ 461,909**	**$ 461,909**	**$ 17,084**

Budget Summary Analysis

Program 0201–Chief Operating Officer

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 01 Administration			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 6,522	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Supplies and Materials			
Supplies-General	Consumable supplies and materials 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 11 Maintenance of Plant			
Contracted Services			
Budget Reserve - Contracted Services	Reserve to support the estimated impact of the proposed reorganization in Operations.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	3,980	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	5,068	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,514	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 17,084**	
	Total % Change	**3.84%**	

Staffing

Program 0201	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

Program Manager: Cornell S. Brown, Jr.

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

School Construction	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 11 Maintenance of Plant											
Salaries and Wages											
Salaries	$ 197,884	$ 96,346	$ 207,006	$ 102,008	$ 109,365	$ 106,128	$ 110,383	$ 115,055	$ 115,055	$ 115,055	$ 4,672
Subtotal	**197,884**	**96,346**	**207,006**	**102,008**	**109,365**	**106,128**	**110,383**	**115,055**	**115,055**	**115,055**	**4,672**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	110,200	118,469	131,404	131,404	131,404	12,935
Retirement	-	-	-	-	-	109,149	94,168	107,086	107,086	107,086	12,918
Social Security	-	-	-	-	-	59,239	62,396	67,716	67,716	67,716	5,320
Subtotal	**-**	**-**	**-**	**-**	**-**	**278,588**	**275,033**	**306,206**	**306,206**	**306,206**	**31,173**
State Category 15 Capital Outlay											
Salaries and Wages											
Salaries	605,550	576,504	635,881	580,343	697,300	689,856	738,538	770,109	770,109	770,109	31,571
Subtotal	**605,550**	**576,504**	**635,881**	**580,343**	**697,300**	**689,856**	**738,538**	**770,109**	**770,109**	**770,109**	**31,571**
Contracted Services											
Maintenance-Software	650	-	650	-	500	-	500	500	500	500	-
Subtotal	**650**	**-**	**650**	**-**	**500**	**-**	**500**	**500**	**500**	**500**	**-**
Supplies and Materials											
Supplies-General	2,500	149	1,500	515	1,000	372	1,000	500	500	500	(500)
Technology-Computer	2,000	-	2,000	1,896	1,000	-	1,000	2,500	2,500	2,500	1,500
Technology-Supply	700	72	700	-	500	231	500	500	500	500	-
Subtotal	**5,200**	**221**	**4,200**	**2,411**	**2,500**	**603**	**2,500**	**3,500**	**3,500**	**3,500**	**1,000**
Other Charges											
Travel-Conferences	1,900	-	1,500	-	500	-	500	-	-	-	(500)
Travel-Mileage	8,500	2,426	9,500	1,264	3,500	766	3,500	3,000	3,000	3,000	(500)
Dues & Subscriptions	800	1,061	1,900	1,310	1,400	898	1,400	1,400	1,400	1,400	-
Classified Ads	-	-	1,300	1,570	300	-	300	300	300	300	-
Training	600	448	600	-	300	-	300	300	300	300	-
Subtotal	**11,800**	**3,935**	**14,800**	**4,144**	**6,000**	**1,664**	**6,000**	**5,000**	**5,000**	**5,000**	**(1,000)**
Program 0202 Total	**$ 821,084**	**$ 677,006**	**$ 862,537**	**$ 688,906**	**$ 815,665**	**$ 1,076,839**	**$ 1,132,954**	**$ 1,200,370**	**$ 1,200,370**	**$ 1,200,370**	**$ 67,416**

Budget Summary Analysis

Program 0202–School Construction

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 4,672	• 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-Fixed	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).	12,935	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	12,918	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	5,320	• Reflects social security cost modifications for adjustments in salary and wages.
State Category 15 Capital Outlay			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	31,571	• 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.	-	• No change.
Supplies and Materials			
Supplies-General	Consumable supplies and materials, as well as the cost associated with the summer Board of Education tour.	(500)	• Realigns funding to Technology-Computer.
Technology-Computer	Replacement computers for staff.	1,500	• Realigns funding within the program to support the purchase of one replacement computer.
Technology-Supply	Computer accessories for staff.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	(500)	• Realigns funding to Technology-Computer.
Travel-Mileage	Business-related mileage reimbursement for staff.	(500)	• Realigns funding to Technology-Computer.
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	**$ 67,416**	
	Total % Change	**5.95%**	

Staffing

Program 0202	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 11 Maintenance of Plant							
PROJECT MANAGER	2.0	2.0	1.0	1.0	1.0	1.0	1.0
Subtotal State Category 11 Maintenance of Plant	**2.0**	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
State Category 15 Capital Outlay							
EXECUTIVE DIRECTOR	-	-	-	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	-	-	-	-
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PROJECT MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST CONSTRUCTION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ANALYST	0.5	0.5	0.5	0.5	0.5	0.5	0.5
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-	-	-
Subtotal State Category 15 Capital Outlay	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**
Total Operating Fund FTE	**7.5**	**7.5**	**6.5**	**6.5**	**6.5**	**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 Boundary Review Report, 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 Educational Facility Master Plan 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.

2025 Educational Facilities Master Plan
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**	**FY 2025**
Error rate – Countywide and by Level (target under 3.5%)					
Countywide error rate	3.5%	4.1%	0.7%	1.0%	0.7%
By level error rate (ES)	5.8%	5.2%	0.0%	1.5%	0.6%
By level error rate (MS)	2.4%	4.5%	0.7%	1.2%	0.0%
By level error rate (HS)	1.3%	2.5%	1.6%	0.2%	1.4%
Accuracy by School					
By school, error rate ≤5%	60.0%	57.0%	76.0%	81.3%	80%
By school, within 10 students	22.0%	10.0%	24.0%	30.7%	36%
Mean Absolute Percentage Error (MAPE)					
By school MAPE	4.9%	5.0%	3.3%	3.1%	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

Budget Summary

School Planning	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	$ -	$ -	$ -	$ -	$ -	$ 50,861	$ 54,678	$ 60,648	$ 60,648	$ 60,648	$ 5,970
Retirement	-	-	-	-	-	46,971	28,983	32,085	32,085	32,085	3,102
Social Security	-	-	-	-	-	25,256	27,999	30,342	30,342	30,342	2,343
Subtotal	**-**	**-**	**-**	**-**	**-**	**123,088**	**111,660**	**123,075**	**123,075**	**123,075**	**11,415**
State Category 15 Capital Outlay											
Salaries and Wages											
Salaries	308,909	314,738	359,633	338,676	353,291	352,580	370,019	386,135	386,135	386,135	16,116
Wages-Temporary Help	10,500	10,885	10,500	17,561	10,500	-	10,500	10,500	10,500	10,500	-
Subtotal	**319,409**	**325,623**	**370,133**	**356,237**	**363,791**	**352,580**	**380,519**	**396,635**	**396,635**	**396,635**	**16,116**
Contracted Services											
Contracted-Consultant	70,000	-	70,000	49,307	-	-	-	-	-	-	-
Maintenance-Software	13,500	10,300	12,700	8,240	10,700	8,000	10,700	10,700	10,700	10,700	-
Subtotal	**83,500**	**10,300**	**82,700**	**57,547**	**10,700**	**8,000**	**10,700**	**10,700**	**10,700**	**10,700**	**-**
Supplies and Materials											
Supplies-General	2,934	486	2,934	422	1,934	152	1,934	1,934	1,934	1,934	-
Technology-Computer	1,800	2,311	1,800	2,252	1,800	1,814	1,800	1,800	1,800	1,800	-
Technology-Supply	650	139	650	428	-	-	-	-	-	-	-
Subtotal	**5,384**	**2,936**	**5,384**	**3,102**	**3,734**	**1,966**	**3,734**	**3,734**	**3,734**	**3,734**	**-**
Other Charges											
Travel-Conferences	350	400	1,092	750	1,092	-	1,092	984	984	984	(108)
Travel-Mileage	450	-	450	46	-	-	-	-	-	-	-
Classified Ads	450	431	450	370	450	370	450	558	558	558	108
Dues & Subscriptions	-	-	700	508	700	508	700	700	700	700	-
Training	1,551	897	909	199	909	199	909	909	909	909	-
Subtotal	**2,801**	**1,728**	**3,601**	**1,873**	**3,151**	**1,077**	**3,151**	**3,151**	**3,151**	**3,151**	**-**
Program 0212 Total	**$ 411,094**	**$ 340,587**	**$ 461,818**	**$ 418,759**	**$ 381,376**	**$ 486,711**	**$ 509,764**	**$ 537,295**	**$ 537,295**	**$ 537,295**	**$ 27,531**

Program Manager: Tim Rogers
Operations

Budget Summary Analysis

Program 0212–School Planning

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	$ 5,970	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	3,102	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	2,343	• Reflects social security cost modifications for adjustments in salary and wages.
State Category 15 Capital Outlay			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	16,116	• 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			
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 2026	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.	(108)	• Realign funding to Classified Ads.
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.	108	• Realign funding from Travel-Conferences in order to address the increased costs of advertising.
Dues & Subscriptions	Dues for professional associations.	-	• No change.
Training	Professional certifications.	-	• No change.
	Total $ Change	**$ 27,531**	
	Total % Change	**5.40%**	

Staffing

Program 0212	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 15 Capital Outlay							
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ANALYST	1.0	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALIST	1.0	-	-	-	-	-	-
Total Operating Fund FTE	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Program Manager: Tim Rogers

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 Career and Technical Education Center (CTEC) 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

The Office is currently working with contractors on contract renewal and discussions for the long-term sustainability of operations, while developing models to support in-sourcing transportation services when feasible. Nearly all bus contracts expire at the end of the 2025–2026 school year and it will be critical to maintain strong relationships and implement long-term contracts to provide sustainability of operations while ensuring that budget growth is manageable, and additional capacity is accounted for to support the significant growth in request for specialized transportation.

Budget Summary

Program Manager: Jahantab Siddiqui
Operations

Student Transportation	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 09 Student Transportation Services											
Salaries and Wages											
Salaries	$ 2,290,750	$ 1,708,430	$ 2,697,191	$ 2,387,007	$ 2,649,616	$ 2,595,172	$ 2,790,051	$ 2,960,563	$ 2,960,563	$ 2,960,563	$ 170,512
Wages-Other	-	251,015	-	128,120	-	-	-	-	-	-	-
Wages-Temporary Help	116,800	65,332	116,800	102,008	116,800	55,770	116,800	35,405	35,405	35,405	(81,395)
Subtotal	**2,407,550**	**2,024,777**	**2,813,991**	**2,617,135**	**2,766,416**	**2,650,942**	**2,906,851**	**2,995,968**	**2,995,968**	**2,995,968**	**89,117**
Contracted Services											
Trans-Bus Contracts	27,627,992	22,009,386	36,507,385	36,414,897	38,765,773	33,613,030	35,816,000	38,681,280	38,681,280	38,681,280	2,865,280
Trans-Bus Contracts-HWS	604,940	833,530	771,018	967,465	652,361	1,032,543	974,865	1,052,854	1,052,854	1,052,854	77,989
Trans-Bus Contracts-Nonpublic	4,307,040	5,958,669	4,393,219	7,884,586	6,948,484	8,482,720	9,130,955	9,861,431	9,861,431	9,861,431	730,476
Trans-Bus Contracts-Pupil	59,757	177,854	172,816	600,455	242,058	631,180	600,455	648,491	648,491	648,491	48,036
Trans-Bus Contracts-Sat/Even	151,200	27,052	135,000	87,585	-	-	90,000	97,200	97,200	97,200	7,200
Trans-Bus Contracts-Special Education	12,585,660	12,991,538	15,357,151	16,463,892	17,439,173	19,778,570	20,713,852	22,370,960	22,370,960	22,370,960	1,657,108
Trans-Driver Training	15,000	5,277	10,000	393	6,000	3,500	6,000	6,000	6,000	6,000	-
Trans-Inspections	91,780	109,702	92,276	99,998	124,116	129,937	124,116	124,116	124,116	124,116	-
Trans-Bus Safety	5,000	3,975	5,000	4,859	5,000	4,980	39,420	49,420	49,420	49,420	10,000
Trans-Private Carrier-Special Services	59,760	159,337	243,167	185,772	185,185	141,514	391,952	191,952	191,952	191,952	(200,000)
Contracted-Labor	2,900	2,952	3,000	2,592	3,000	2,592	3,000	3,000	3,000	3,000	-
Contracted-Consultant	-	154,850	-	-	-	-	-	-	-	-	-
Maintenance-Software	71,056	59,364	321,056	6,727	56,439	57,541	56,439	56,439	56,439	56,439	-
Maintenance-Vehicles	23,780	11,977	3,780	-	-	-	-	-	-	-	-
Subtotal	**45,605,865**	**42,505,463**	**58,014,868**	**62,719,221**	**64,427,589**	**63,878,107**	**67,947,054**	**73,143,143**	**73,143,143**	**73,143,143**	**5,196,089**
Supplies and Materials											
Supplies-General	12,980	17,030	19,420	15,535	19,420	21,186	10,000	10,000	10,000	10,000	-
Supplies-Other	-	-	-	-	-	730	-	-	-	-	-
Technology-Computer	6,000	8,748	3,000	-	1,000	-	1,000	1,000	1,000	1,000	-
Technology-Supply	4,000	5,616	2,400	325	-	373	-	-	-	-	-
Subtotal	**22,980**	**31,394**	**24,820**	**15,860**	**20,420**	**22,289**	**11,000**	**11,000**	**11,000**	**11,000**	**-**
Other Charges											
Travel-Conferences	6,000	3,304	6,000	511	4,000	2,794	4,000	4,000	4,000	4,000	-
Travel-Mileage	2,957	582	2,957	384	957	204	957	957	957	957	-
Dues & Subscriptions	500	680	765	25	765	482	765	765	765	765	-
Subtotal	**9,457**	**4,566**	**9,722**	**920**	**5,722**	**3,480**	**5,722**	**5,722**	**5,722**	**5,722**	**-**
Equipment											
Equipment-Vehicles	560,000	-	-	-	-	-	-	-	-	-	-
Subtotal	**560,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	389,936	419,198	464,968	464,968	464,968	45,770
Retirement	-	-	-	-	-	345,869	334,923	384,221	384,221	384,221	49,298
Social Security	-	-	-	-	-	193,738	214,006	229,190	229,190	229,190	15,184
Subtotal	**-**	**-**	**-**	**-**	**-**	**929,543**	**968,127**	**1,078,379**	**1,078,379**	**1,078,379**	**110,252**
Program 6801 Total	**$ 48,605,852**	**$ 44,566,200**	**$ 60,863,401**	**$ 65,353,136**	**$ 67,220,147**	**$ 67,484,361**	**$ 71,838,754**	**$ 77,234,212**	**$ 77,234,212**	**$ 77,234,212**	**$ 5,395,458**

Budget Summary Analysis

Program 6801–Student Transportation

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 09 Student Transportation Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 170,512	• Reflects the following budget neutral position changes in FY26, which were supported by savings in Wages-Temporary Help: ◦ *(2.0) Field Specialists reclassified to 2.0 Area Managers to improve program oversight.* • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Routing and scheduling assistance, bus monitors, and other temporary wages.	(81,395)	• Realigns funding to support the reclassification of positions.
Contracted Services			
Trans-Bus Contracts	Contracted student transportation for all bus and alternative transportation services.	2,865,280	• Increases funding based on the historical trend and the projected increases in contract costs.
Trans-Bus Contracts-HWS	Contracted student transportation to and from Homewood Center.	77,989	• Increases funding based on the historical trend and the projected increases in contract costs.
Trans-Bus Contracts-Nonpublic	Contracted student transportation to and from nonpublic special education facilities.	730,476	• Increases funding based on the historical trend and the projected increases in contract costs.
Trans-Bus Contracts-Pupil	Contracted student transportation for homeless students traveling to and from their "school of origin."	48,036	• Increases funding based on the historical trend and the projected increases in contract costs.
Trans-Bus Contracts-Sat/Even	Contracted student transportation to and from Saturday and Evening School.	7,200	• Increases funding based on the historical trend and the projected increases in contract costs.
Trans-Bus Contracts-Special Education	Contracted student transportation for special education students.	1,657,108	• Increases funding based on the historical trend and the projected increases in contract costs.
Trans-Driver Training	Materials for student bus safety, driver and attendant pre-service and in-service training programs.	-	• No change.
Trans-Inspections	Bus inspections conducted three times a year as well as brake inspections.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	10,000	• Increases funding to support necessary safety supplies and small equipment.
Trans-Private Carrier-Special Services	Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.	(200,000)	• Transfers funding to Special Education Compliance and Nonpublic Services (3328).
Contracted-Labor	Outside experts for weather related guidance and any other specialized needs.	-	• No change.
Maintenance-Software	Transportation routing software and telematic GPS.	-	• No change.
Supplies and Materials			
Supplies-General	Transportation office supplies and maps.	-	• No change.
Technology-Computer	Replacement computers 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	Funds for mileage/travel reimbursement for driver instructors.	-	• No change.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	45,770	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	49,298	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	15,184	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 5,395,458**	
	Total % Change	**7.51%**	

Staffing

Program 6801	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 09 Student Transportation Services							
DIRECTOR STUDENT TRANSPORTATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR STUDENT TRANSPORTATION	1.0	-	-	-	-	-	-
COORDINATOR	-	3.0	3.0	3.0	3.0	3.0	3.0
PLANNING MANAGER	-	-	1.0	1.0	1.0	1.0	1.0
TECHNOLOGY MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
AREA MANAGER TRANSPORTATION	6.0	6.0	3.0	3.0	5.0	5.0	5.0
FIELD SUPERVISOR	2.0	-	-	-	-	-	-
FIELD SPECIALIST	-	1.0	3.0	3.0	1.0	1.0	1.0
TRANSPORTATION ROUTER	2.0	3.0	3.0	3.0	3.0	3.0	3.0
ACCOUNTING ANALYST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TRANSPORTATION ANALYST/PLANNER	1.0	1.0	-	-	-	-	-
TECHNOLOGY ANALYST	-	1.0	1.0	1.0	1.0	1.0	1.0
DRIVER TRAINER STUDENT TRANSPORTATION	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TRANSPORTATION SPECIALIST	-	-	1.0	1.0	1.0	1.0	1.0
BEHAVIOR SPECIALIST	1.0	1.0	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	2.0	2.0	2.0	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	2.0	-	-	-	-	-	-
Total Operating Fund FTE	**21.0**	**24.0**	**23.0**	**23.0**	**23.0**	**23.0**	**23.0**

Program Manager: Jahantab Siddiqui

Custodial Services 7102

Program Overview and Insights

This program delivers innovative, efficient, and resourceful solutions to support safe, engaging, and productive instructional and work environments. Custodial Services strives to provide stakeholders with safe, clean, and sanitary facilities to 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 and best practices within the industry align with our practices.
- Management of the Integrated Pest Management program, periodic inspections of all facilities, and the control of pests in and around school system facilities to ensure a healthy environment is maintained.
- 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 of responsibility. 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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
22,163	22,163	21,030	21,918	21,918

**Adjustment made to table above due to revision of total square footage to be used in calculating custodial responsibility. Historically, the square footage number utilized was 9,694,212. Operations leadership determined that 8,821,995 is the appropriate square footage to reference in calculations moving forward. FY 2021, FY 2022. and FY 2023 numbers were re-calculated utilizing archived budget documents reflecting custodial staffing levels for those time periods.*

Program Manager: Shaun Powell
Operations

Budget Summary

Custodial Services	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Salaries and Wages											
Salaries	$ 21,516,902	$ 19,856,798	$ 23,019,952	$ 21,888,670	$ 22,895,148	$ 21,897,340	$ 23,476,441	$ 24,306,421	$ 24,306,421	$ 24,306,421	$ 829,980
Wages-Temporary Help	31,000	9,660	31,000	26,330	-	-	-	-	-	-	-
Wages-Overtime	845,762	1,844,805	1,038,051	1,689,094	1,038,051	1,675,859	1,758,051	2,158,051	2,158,051	2,158,051	400,000
Subtotal	**22,393,664**	**21,711,263**	**24,089,003**	**23,604,094**	**23,933,199**	**23,573,199**	**25,234,492**	**26,464,472**	**26,464,472**	**26,464,472**	**1,229,980**
					-						
Contracted Services											
Trash Removal	345,000	411,718	420,000	420,000	420,000	420,000	630,000	662,000	662,000	662,000	32,000
Cleaning Services	36,100	-	36,100	-	-	-	-	-	-	-	-
Contracted-General	-	-	-	-	-	7,000	-	-	-	-	-
Subtotal	**381,100**	**411,718**	**456,100**	**420,000**	**420,000**	**427,000**	**630,000**	**662,000**	**662,000**	**662,000**	**32,000**
Supplies and Materials											
Supplies-General	933,829	1,026,142	1,033,829	1,390,608	998,829	1,182,740	998,829	1,048,829	1,148,829	1,148,829	150,000
Supplies-Repairs	-	-	-	-	50,000	49,996	50,000	50,000	100,000	100,000	50,000
Food	-	30	28,800	150	28,800	830	28,800	28,800	28,800	28,800	-
Technology-Supply	-	1,114	-	241	-	-	-	-	-	-	-
Uniforms-Staff	20,000	22,257	82,000	21,443	82,000	10,208	82,000	82,000	82,000	82,000	-
Subtotal	**953,829**	**1,049,543**	**1,144,629**	**1,412,442**	**1,159,629**	**1,243,774**	**1,159,629**	**1,209,629**	**1,359,629**	**1,359,629**	**200,000**
Other Charges											
Travel-Mileage	-	392	-	324	-	46	-	-	-	-	-
Subtotal	**-**	**392**	**-**	**324**	**-**	**46**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	7,366,399	7,919,197	8,783,852	8,783,852	8,783,852	864,655
Retirement	-	-	-	-	-	2,849,175	2,817,552	3,373,999	3,373,999	3,373,999	556,447
Social Security	-	-	-	-	-	1,781,383	1,860,038	2,024,531	2,024,531	2,024,531	164,493
Subtotal	**-**	**-**	**-**	**-**	**-**	**11,996,957**	**12,596,787**	**14,182,382**	**14,182,382**	**14,182,382**	**1,585,595**
Program 7102 Total	**$ 23,728,593**	**$ 23,172,916**	**$ 25,689,732**	**$ 25,436,860**	**$ 25,512,828**	**$ 37,240,976**	**$ 39,620,908**	**$ 42,518,483**	**$ 42,668,483**	**$ 42,668,483**	**$ 3,047,575**

Budget Summary Analysis

Program 7102–Custodial Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 829,980	• 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 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.	400,000	• Increases funding for overtime wages based on the negotiated agreement.
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.	32,000	• Increases funding for the contractual costs for trash and recycling removal.
Supplies and Materials			
Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, and walk-off mats.	150,000	• Increases funding for the increased costs of supplies utilized in all locations.
Supplies-Repairs	Supplies and materials for the maintenance of custodial equipment.	50,000	• Increases funding for supplies needed to perform repairs and maintenance on custodial equipment used in school buildings.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	-	• No change.
Uniforms-Staff	Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities. Also includes funding for the inclement weather apparel allowance.	-	• No change.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	864,655	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	556,447	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	164,493	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 3,047,575**	
	Total % Change	**7.69%**	

Program Manager: Shaun Powell

Staffing

Program 7102	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 10 Operation of Plant							
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	4.0	4.0	5.0	5.0	5.0	5.0	5.0
FIELD TRAINING SUPERVISOR	-	-	1.0	1.0	1.0	1.0	1.0
ACCOUNTING ASSISTANT	-	1.0	1.0	1.0	1.0	1.0	1.0
EQUIPMENT SPECIALIST	-	1.0	-	-	-	-	-
LEADMAN CUSTODIAL SPECIALIST	2.0	2.0	2.0	-	-	-	-
SENIOR LEAD CUSTODIAN NIGHT SPECIALIZED	-	-	-	1.0	1.0	1.0	1.0
SENIOR LEAD CUSTODIAN DAY FLOATER	-	-	-	1.0	1.0	1.0	1.0
CUSTODIAN	442.5	438.5	422.5	422.5	422.5	422.5	422.5
MAINTENANCE WORKER	2.0	2.0	-	-	-	-	-
MECHANIC PREVENTIVE MAINT	-	2.0	2.0	2.0	2.0	2.0	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	1.0	-	-	-	-	-
SECRETARY	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**453.5**	**453.5**	**434.5**	**434.5**	**434.5**	**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 several locations), propane, 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., at the current time) as needed. Depending on weather and many other factors, consumption may differ from predicted amounts, ~~so~~ therefore, 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 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Other Charges											
Utilities-Water/Sewage	$ 1,565,012	$ 1,351,766	$ 1,590,643	$ 1,585,700	$ 1,698,353	$ 1,608,163	$ 1,808,475	$ 1,576,861	$ 1,576,861	$ 1,576,861	$ (231,614)
Utilities-Gas/Electric	11,201,636	12,950,271	12,374,093	11,801,831	13,558,746	14,179,748	16,568,489	18,498,592	18,498,592	18,498,592	1,930,103
Utilities-Oil	50,000	50,000	100,000	49,995	100,000	38,131	100,000	-	-	-	(100,000)
County Water/Sewer Maintenance Fee	962,175	927,473	973,847	1,032,752	1,136,027	1,117,108	1,278,031	1,308,501	1,308,501	1,308,501	30,470
Subtotal	**13,778,823**	**15,279,510**	**15,038,583**	**14,470,278**	**16,493,126**	**16,943,150**	**19,754,995**	**21,383,954**	**21,383,954**	**21,383,954**	**1,628,959**
Program 7201 Total	**$ 13,778,823**	**$ 15,279,510**	**$ 15,038,583**	**$ 14,470,278**	**$ 16,493,126**	**$ 16,943,150**	**$ 19,754,995**	**$ 21,383,954**	**$ 21,383,954**	**$ 21,383,954**	**$ 1,628,959**

Budget Summary Analysis

Program 7201–Utilities

State/Spend Category	Description of Expenditure	Change from FY 2026	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).	$ (231,614)	• Decreases funding based on projected rates and usage.
Utilities-Gas/Electric	Natural Gas and electric expenditures. Additional funding for utilities is located in Use of Facilities (9301), which is in the Community Services category.	1,930,103	• Increases funding based on projected rates and usage.
Utilities-Oil	Fuel oil usage for one administrative building and propane for facilities with this service.	(100,000)	• Eliminates funding for oil due to the facility conversion to natural gas.
County Water/Sewer Maintenance Fee	Ad valorem charges, levied by the Howard County Government to support the maintenance of the water and sewer infrastructure.	30,470	• Increases funding to support the projected increase in the maintenance fee.
	Total $ Change	**$ 1,628,959**	
	Total % Change	**8.25%**	

Program Manager: Herb Savje

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, reviewing the scope of projects for interested parties, and reporting utility related data to stakeholders as required by policy or state and local laws. 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 pertinent grants and actively investigating other financing vehicles like Energy Performance Contracts.

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.

Program Manager: Herb Savje

Budget Summary

Energy Management	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Supplies and Materials											
Supplies-General	$ 2,520	$ 1,909	$ 2,520	$ 1,517	$ 2,020	$ 318	$ 2,020	$ 2,020	$ 2,020	$ 2,020	$ -
Subtotal	**2,520**	**1,909**	**2,520**	**1,517**	**2,020**	**318**	**2,020**	**2,020**	**2,020**	**2,020**	**-**
					-						
Other Charges											
Dues & Subscriptions	300	-	300	-	-	-	-	-	-	-	-
Subtotal	**300**	**-**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Program 7202 Total	**$ 2,820**	**$ 1,909**	**$ 2,820**	**$ 1,517**	**$ 2,020**	**$ 318**	**$ 2,020**	**$ 2,020**	**$ 2,020**	**$ 2,020**	**$ -**

Budget Summary Analysis

Program 7202–Energy Management

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
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 comprehensive logistical services to all schools, offices, and departments within the Howard County Public School System.

Operating as a central 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 is supported to the highest standard. By equipping staff with the resources, curriculum, and tools they need, we empower them to better serve students and families.

The Office's commitment extends across the HCPSS community, where timely and accurate service guarantees equitable access to essential resources including equipment, furniture, curriculum materials, and health services products. This ensures that every member of the community has what they need to reach their full 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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
98.3%	99.48%	99.81%	99.53%	99.57%

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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
$14,700 *	$102,900	$243,000	$314,850	$141,000

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

Program Manager: Kenneth Porter

Budget Summary

Program Manager: Kenneth Porter
Operations

Logistics Center	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Salaries and Wages											
Salaries	$ 1,043,341	$ 968,696	$ 1,114,608	$ 1,144,729	$ 1,108,695	$ 1,110,320	$ 1,178,745	$ 1,230,684	$ 1,230,684	$ 1,230,684	$ 51,939
Wages-Temporary Help	8,560	37,318	10,465	34,546	4,465	12,857	4,465	21,856	21,856	21,856	17,391
Wages-Overtime	38,500	37,818	38,500	39,991	33,500	78,307	33,500	39,240	39,240	39,240	5,740
Subtotal	**1,090,401**	**1,043,832**	**1,163,573**	**1,219,266**	**1,146,660**	**1,201,484**	**1,216,710**	**1,291,780**	**1,291,780**	**1,291,780**	**75,070**
Contracted Services					-						
Rental-Equipment	20,000	40,977	20,000	20,980	18,000	23,023	18,000	23,000	23,000	23,000	5,000
Lease-Buildings	570,000	576,930	590,000	617,217	590,000	580,850	660,197	660,197	660,197	660,197	-
Repair-Buildings	35,000	19,984	35,000	16,432	31,000	7,186	31,000	31,000	31,000	31,000	-
Repair-Equipment	18,400	9,017	18,400	10,490	11,900	14,312	11,900	15,000	15,000	15,000	3,100
Contracted-Labor	43,000	40,030	43,000	5,627	43,000	15,392	43,000	-	-	-	(43,000)
Maintenance-Software	-	-	19,232	19,232	19,232	19,232	19,232	19,232	19,232	19,232	-
Subtotal	**686,400**	**686,938**	**725,632**	**689,978**	**713,132**	**659,995**	**783,329**	**748,429**	**748,429**	**748,429**	**(34,900)**
Supplies and Materials											
Supplies-General	30,000	37,683	30,000	39,601	25,000	21,931	25,000	25,000	25,000	25,000	-
Postage	66,900	36,472	47,668	35,598	33,668	33,648	33,668	33,668	33,668	33,668	-
Technology-Computer	-	756	-	-	-	-	-	-	-	-	-
Subtotal	**96,900**	**74,911**	**77,668**	**75,199**	**58,668**	**55,579**	**58,668**	**58,668**	**58,668**	**58,668**	**-**
Equipment											
Equipment-Replacement	16,905	5,000	15,000	19,500	7,500	-	7,500	7,500	7,500	7,500	-
Subtotal	**16,905**	**5,000**	**15,000**	**19,500**	**7,500**	**-**	**7,500**	**7,500**	**7,500**	**7,500**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	250,068	268,834	298,186	298,186	298,186	29,352
Retirement	-	-	-	-	-	145,927	141,497	163,436	163,436	163,436	21,939
Social Security	-	-	-	-	-	88,499	89,541	98,821	98,821	98,821	9,280
Subtotal	**-**	**-**	**-**	**-**	**-**	**484,494**	**499,872**	**560,443**	**560,443**	**560,443**	**60,571**
Program 7301 Total	**$ 1,890,606**	**$ 1,810,681**	**$ 1,981,873**	**$ 2,003,943**	**$ 1,925,960**	**$ 2,401,552**	**$ 2,566,079**	**$ 2,666,820**	**$ 2,666,820**	**$ 2,666,820**	**$ 100,741**

Budget Summary Analysis

Program 7301–Logistics Center

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 51,939	• 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.	17,391	• Realigns funding from Contracted-Labor, including the Social Security impact associated with the increase to wages..
Wages-Overtime	Overtime for emergency situations and work that must be scheduled for off-hours.	5,740	• Realigns funding from Contracted-Labor, including the Social Security impact associated with the increase to wages..
Contracted Services			
Rental-Equipment	Rental for special equipment such as box trucks, storage trailers, forklifts, etc. as needed.	5,000	• Realigns funding from Contracted-Labor.
Lease-Buildings	Rental of logistics center and the science resource/maintenance warehouse.	-	• No change.
Repair-Buildings	Repairs and maintenance of the logistics center that are not covered under the lease agreement.	-	• No change.
Repair-Equipment	Repair and maintenance of warehouse equipment.	3,100	• Realigns funding from Contracted-Labor.
Contracted-Labor	Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program.	(43,000)	• Realigns ($33,000) within the program to better reflect the anticipated expenditures. • Transfers ($10,000) to Human Resources (0303) for document storage contract.
Maintenance-Software	The Web Tracking System (WTS) software and leased equipment that the mailroom utilizes for shipments and office deliveries.	-	• 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.	-	• No change.
Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.	-	• No change.
Equipment			
Equipment-Replacement	Replacement equipment for operation of the warehouse and the delivery of inventory.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	29,352	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	21,939	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	9,280	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 100,741**	
	Total % Change	**3.93%**	

Staffing

Program 7301	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 10 Operation of Plant							
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SENIOR LEAD, STOCK CLERK	-	-	-	1.0	1.0	1.0	1.0
CLERK STOCK WAREHOUSE	1.0	1.0	1.0	-	-	-	-
MAILROOM CLERK	2.8	2.8	2.8	2.8	2.8	2.8	2.8
CLERK TYPIST	1.0	1.0	-	-	-	-	-
MATERIALS HANDLER WAREHOUSE	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Total Operating Fund FTE	**15.8**	**15.8**	**14.8**	**14.8**	**14.8**	**14.8**	**14.8**

Program Manager: Kenneth Porter

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)

Program Manager: Vacant

Budget Summary

Environment	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Salaries and Wages											
Salaries	$ 244,973	$ 211,999	$ 391,311	$ 345,476	$ 298,445	$ 293,459	$ 308,995	$ 296,335	$ 296,335	$ 296,335	$ (12,660)
Subtotal	**244,973**	**211,999**	**391,311**	**345,476**	**298,445**	**293,459**	**308,995**	**296,335**	**296,335**	**296,335**	**(12,660)**
Contracted Services											
Medical Services	7,200	1,221	7,200	2,452	7,200	896	1,500	1,500	1,500	1,500	-
Subtotal	**7,200**	**1,221**	**7,200**	**2,452**	**7,200**	**896**	**1,500**	**1,500**	**1,500**	**1,500**	**-**
Other Charges											
Dues & Subscriptions	2,000	1,481	2,000	1,178	750	540	750	750	750	750	-
Training	4,000	3,726	4,000	4,269	4,000	3,958	4,000	4,000	4,000	4,000	-
Travel-Mileage	2,500	309	2,500	575	500	393	500	500	500	500	-
Subtotal	**8,500**	**5,516**	**8,500**	**6,022**	**5,250**	**4,891**	**5,250**	**5,250**	**5,250**	**5,250**	**-**
State Category 11 Maintenance of Plant											
Contracted Services											
Repair-Buildings	350,000	327,402	385,000	361,420	255,000	227,551	255,000	255,000	255,000	255,000	-
Repair-Equipment	4,400	4,399	5,400	4,848	3,725	3,486	5,525	5,525	5,525	5,525	-
Subtotal	**354,400**	**331,801**	**390,400**	**366,268**	**258,725**	**231,037**	**260,525**	**260,525**	**260,525**	**260,525**	**-**
Supplies and Materials											
Supplies-General	20,000	13,936	15,000	10,732	9,000	25,718	12,900	12,900	12,900	12,900	-
Technology-Supply	-	536	-	-	-	-	-	-	-	-	-
Technology-Computer	-	972	-	1,644	-	-	-	-	-	-	-
Subtotal	**20,000**	**15,444**	**15,000**	**12,376**	**9,000**	**25,718**	**12,900**	**12,900**	**12,900**	**12,900**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	50,861	54,678	60,648	60,648	60,648	5,970
Retirement	-	-	-	-	-	39,040	30,730	31,497	31,497	31,497	767
Social Security	-	-	-	-	-	21,946	22,711	22,670	22,670	22,670	(41)
Subtotal	**-**	**-**	**-**	**-**	**-**	**111,847**	**108,119**	**114,815**	**114,815**	**114,815**	**6,696**
Program 7402 Total	**$ 635,073**	**$ 565,981**	**$ 812,411**	**$ 732,594**	**$ 578,620**	**$ 667,848**	**$ 697,289**	**$ 691,325**	**$ 691,325**	**$ 691,325**	**$ (5,964)**

Program Manager: Vacant
Operations

Budget Summary Analysis

Program 7402–Environment

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (12,660)	• 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.	-	• No change.
Other Charges			
Dues & Subscriptions	Dues to maintain professional certifications and other professional resources.	-	• No change.
Training	Safety, industrial hygiene, and environmental training for school system staff to maintain professional designations and certifications in order to perform job functions (i.e. asbestos, water sampling, Certified Industrial Hygienist (CIH)).	-	• No change.
Travel-Mileage	Business-related mileage reimbursement for staff.	-	• 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.	-	• No change.
Repair-Equipment	Repair and annual manufacturer calibration of safety/environmental/ industrial hygiene equipment.	-	• No change.
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.	-	• No change.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	5,970	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	767	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(41)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (5,964)**	
	Total % Change	**(0.86)%**	

Staffing

Program 7402	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 10 Operation of Plant							
INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	-	1.0	-	-	-	-	-
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	-	-	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**2.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Program Manager: Vacant

Emergency Preparedness and Response 7403

Program Overview and Insights

In FY 2027 this program is being discontinued, and base funding is transferred to Security and Emergency Preparedness 7404 as detailed in the Budget Summary Analysis.

Budget Summary

Emergency Preparedness and Response	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Salaries and Wages											
Salaries	$ 196,692	$ 131,258	$ 229,366	$ 206,905	$ 239,737	$ 241,221	$ 271,189	$ -	$ -	$ -	$ (271,189)
Subtotal	**196,692**	**131,258**	**229,366**	**206,905**	**239,737**	**241,221**	**271,189**	**-**	**-**	**-**	**(271,189)**
Contracted Services											
Repair-Equipment	97,495	-	97,495	144,281	72,495	-	72,495	-	-	-	(72,495)
Subtotal	**97,495**	**-**	**97,495**	**144,281**	**72,495**	**-**	**72,495**	**-**	**-**	**-**	**(72,495)**
Supplies and Materials											
Supplies-General	-	-	-	-	-	8,010	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**8,010**	**-**	**-**	**-**	**-**	**-**
Other Charges											
Dues & Subscriptions	1,054	150	1,000	-	200	912	200	-	-	-	(200)
Training	1,054	-	1,000	-	-	-	-	-	-	-	-
Subtotal	**2,108**	**150**	**2,000**	**-**	**200**	**912**	**200**	**-**	**-**	**-**	**(200)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	33,907	36,452	-	-	-	(36,452)
Retirement	-	-	-	-	-	34,003	24,697	-	-	-	(24,697)
Social Security	-	-	-	-	-	18,318	19,933	-	-	-	(19,933)
Subtotal	**-**	**-**	**-**	**-**	**-**	**86,228**	**81,082**	**-**	**-**	**-**	**(81,082)**
Program 7403 Total	**$ 296,295**	**$ 131,408**	**$ 328,861**	**$ 351,186**	**$ 312,432**	**$ 336,371**	**$ 424,966**	**$ -**	**$ -**	**$ -**	**$ (424,966)**

Budget Summary Analysis

Program 7403–Emergency Preparedness and Response

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ (271,189)	• Reflects the following staff change completed during FY26: ◦ *(1.0) Specialist transferred to Student Well-Being (0308).* • Reflects the following position change for FY27 related to program consolidation: ◦ *(1.0) Manager transferred to Security and Emergency Preparedness (7404).*
Contracted Services			
Repair-Equipment	Repair or replacement of school-based emergency response equipment such as AEDs.	(72,495)	• Transfers funds to Security and Emergency Preparedness (7404).
Other Charges			
Dues & Subscriptions	Organization membership in professional organizations.	(200)	• Transfers funds to Security and Emergency Preparedness (7404).
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(24,697)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	(19,933)	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (424,966)**	
	Total % Change	**(100.00)%**	

Staffing

Program 7403	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 10 Operation of Plant							
MANAGER	1.0	1.0	1.0	1.0	-	-	-
SPECIALIST	-	1.0	1.0	1.0	-	-	-
TECHNICIAN	1.0	-	-	-	-	-	-
Total Operating Fund FTE	**2.0**	**2.0**	**2.0**	**2.0**	**-**	**-**	**-**

Program Manager:
Operations

Security and Emergency Preparedness 7404

Program Overview and Insights

The Office of Safety and Security leads districtwide efforts to maintain a safe, secure, and prepared learning environment for students, staff, and visitors. The office integrates two complementary programs — Security and Emergency Preparedness & Response — which collectively focus on prevention, protection, mitigation, response, and recovery.

The Security Program develops, implements, and monitors strategies that prevent, detect, and delay potential threats—both physical and behavioral—that could disrupt or endanger school operations.
Guided by the Maryland Safe to Learn Act, the Department of Homeland Security K–12 School Security Practices Guide, and other state and national standards, the program emphasizes proactive prevention, technology integration, and interagency collaboration.

Key components include:

- Security planning and school assessments
- Security staffing and training
- Implementation and standardization of physical security systems (e.g., cameras, access control, radios)
- Investigations and incident response coordination
- Collaboration with the Howard County Police Department, the Maryland Center for School Safety, and other law enforcement partners
- Liaison work with the School Resource Officer (SRO) Program and community safety advocates
- Development and enforcement of operational standards and reporting protocols

This program also includes a continuous evaluation of technology and staffing benchmarks to ensure that security ratios and equipment meet the evolving needs of all HCPSS schools and facilities.

The Emergency Preparedness and Response Program ensures readiness to plan for, mitigate, respond to, and recover from emergencies that may impact the school community. The program aligns with the Maryland Safe to Learn Act, the Guide for Developing High-Quality School Emergency Operations Plans (U.S. Department of Education), and the Emergency Planning Guidelines for Local School Systems and Schools (MSDE).

Core components include:

- Development and maintenance of Emergency Operations Plans (EOPs)
- Training and exercise program for schools and staff
- Coordination of drills, reunification planning, and after-action assessments
- Collaboration with Howard County Fire and Rescue Services, the Office of Emergency Management, and the Howard County Community Emergency Resiliency Network
- Partnerships with community stakeholders and advocates for individuals with access and functional needs

Together, the Security and Emergency Preparedness & Response programs provide a comprehensive framework for safety, emphasizing prevention through preparedness, real-time communication, and continuous improvement.

Current initiatives include:

- Expansion of radio interoperability across all schools
- Acceleration of camera standardization and replacement schedules
- Development of digital data tools within Synergy for security reporting and trend analysis
- Enhanced professional development and communication opportunities for Security Assistants
- Benchmarking staffing ratios to align with regional best practices

Benchmarking current staffing against other local school systems highlights the urgent need to increase staffing ratios for Security staff.

COUNTY/DISTRICT	# Of SCHOOLS	SECURITY STAFF	SROS	COVERAGE HS/MS/ES
Howard*	78	19	14	HS/MS
Prince George's	206	296	25	HS/MS
Montgomery**	211	289	25	HS/MS/ES
Baltimore County	178	186	21	HS/MS/ES
St Mary's	28	44	7	HS/MS/ES
Harford	54	29	23	HS/MS/ES

*Howard County has security coverage in 3 middle schools.
** Montgomery County uses Community Engagement Officers for school coverage. They are dedicated to the school system but not assigned to a specific school.

Budget Summary

Security and Emergency Preparedness	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Salaries and Wages											
Salaries	$ 1,372,331	$ 1,363,932	$ 1,751,983	$ 1,614,802	$ 1,683,098	$ 1,622,335	$ 1,825,217	$ 2,296,919	$ 2,296,919	$ 2,296,919	$ 471,702
Wages-Overtime	250,000	185,526	250,000	209,132	210,000	173,537	210,000	304,000	304,000	304,000	94,000
Wages-Temporary Help	150,000	48,859	150,000	31,905	150,000	39,867	150,000	135,000	135,000	135,000	(15,000)
Subtotal	**1,772,331**	**1,598,317**	**2,151,983**	**1,855,839**	**2,043,098**	**1,835,739**	**2,185,217**	**2,735,919**	**2,735,919**	**2,735,919**	**550,702**
Contracted Services											
Repair-Equipment	79,500	-	34,064	-	19,064	1,400	19,064	151,995	151,995	151,995	132,931
Contracted-General	-	-	-	-	-	1,035	-	-	-	-	-
Contracted-Consultant	-	38,000	-	-	-	-	-	-	-	-	-
Contracted-Security	295,000	295,000	295,000	295,603	295,000	300,000	295,000	295,000	295,000	295,000	-
Subtotal	**374,500**	**333,000**	**329,064**	**295,603**	**314,064**	**302,435**	**314,064**	**446,995**	**446,995**	**446,995**	**132,931**
Supplies and Materials											
Supplies-General	33,998	33,019	30,000	29,174	30,000	27,430	30,000	38,000	38,000	38,000	8,000
Uniforms-Staff	10,856	10,856	10,856	7,561	10,856	9,671	10,856	15,856	15,856	15,856	5,000
Technology-Supply	4,880	4,662	4,880	2,805	1,880	-	1,880	4,880	4,880	4,880	3,000
Technology-Computer	15,312	13,694	15,312	10,198	2,000	-	2,000	8,000	8,000	8,000	6,000
Subtotal	**65,046**	**62,231**	**61,048**	**49,738**	**44,736**	**37,101**	**44,736**	**66,736**	**66,736**	**66,736**	**22,000**
Other Charges											
Utilities-Telecomm	34,197	29,963	34,197	34,197	34,197	82,158	34,197	102,591	102,591	102,591	68,394
Travel-Mileage	-	1,500	1,500	1,500	2,000	-	2,000	5,000	5,000	5,000	3,000
Training	-	-	-	1,250	-	-	-	-	-	-	-
Dues & Subscriptions	2,500	1,650	2,500	3,000	1,800	2,000	1,800	4,000	4,000	4,000	2,200
Subtotal	**36,697**	**33,113**	**38,197**	**39,947**	**37,997**	**84,158**	**37,997**	**111,591**	**111,591**	**111,591**	**73,594**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	372,985	430,972	665,390	665,390	665,390	234,418
Retirement	-	-	-	-	-	198,006	218,604	305,030	305,030	305,030	86,426
Social Security	-	-	-	-	-	136,083	161,689	209,301	209,301	209,301	47,612
Subtotal	**-**	**-**	**-**	**-**	**-**	**707,074**	**811,265**	**1,179,721**	**1,179,721**	**1,179,721**	**368,456**
Program 7404 Total	**$ 2,248,574**	**$ 2,026,661**	**$ 2,580,292**	**$ 2,241,127**	**$ 2,439,895**	**$ 2,966,507**	**$ 3,393,279**	**$ 4,540,962**	**$ 4,540,962**	**$ 4,540,962**	**$ 1,147,683**

Program Manager: Deborah Toppins
Operations

Security and
Emergency Preparedness – 7404

Budget Summary Analysis

Program 7404–Security and Emergency Preparedness

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 471,702	• Reflects the following staff change completed during FY26: ◦ *(3.0) Security Officers reclassified to 3.0 School Culture and Safety Assistants* • Reflects the following position change for FY27 related to program consolidation: ◦ *1.0 Manager transferred from Emergency Preparedness and Response (7403).* • Reflects the following position request for FY27 related to school safety and security: ◦ *6.0 School Culture and Safety 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.	94,000	• Increases funding for security coverage at school events.
Wages-Temporary Help	Wages paid to temporary employees for security coverage at after school events and summer school security.	(15,000)	• Transfers funds to Communications and Engagement (0302).
Contracted Services			
Repair-Equipment	Repairs and maintenance on the visitor management system utilized in school buildings. Includes repairs for radios, repeaters, camera systems, and other security related equipment. Also includes repair and replacement of emergency response equipment, such as AEDs.	132,931	• Transfers $72,495 in funds from Emergency Preparedness and Response (7403) related to the consolidation of programs. • Increases $60,436 in funding for visitor management system.
Contracted-Security	Payment to Howard County Police Department and contracted security companies for providing security at events.	-	• No change.
Supplies and Materials			
Supplies-General	General office supplies, as well as photo ID supplies.	8,000	• Realigns ($2,000) in funding to Dues & Subscriptions. • Increases $10,000 in funding for security related office supplies.
Uniforms-Staff	Uniforms for security personnel.	5,000	• Increases funding for uniforms for 6 new security staff requested.
Technology-Supply	Replacement computer accessories for staff.	3,000	• Increases funding for computer supplies for 6 new security staff requested.
Technology-Computer	Replacement computers for staff.	6,000	• Increases funding for laptops for 6 new security staff requested.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Other Charges			
Utilities-Telecomm	Funds for purchasing of school radios, repeaters, and batteries.	68,394	• Increases funding for the replacement of radios and batteries for security staff.
Travel-Mileage	Business-related mileage reimbursement for staff.	3,000	• Increases funding for mileage reimbursement for security staff travelling between schools.
Dues & Subscriptions	Organization membership in professional organizations. Beginning in FY 2023, this cost also includes the subscription to the web-based secured site utilized by security staff for residency investigations.	2,200	• Transfers $200 in funds from Emergency Preparedness and Response (7403) related to the consolidation of programs. • Realigns $2,000 in funds from Supplies-General realted to increased cost of memberships and subscriptions.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	234,418	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	86,426	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	47,612	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 1,147,683**	
	Total % Change	**33.82%**	

Staffing

Program 7404	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 10 Operation of Plant							
DIRECTOR, SAFETY AND SECURITY	-	-	-	1.0	1.0	1.0	1.0
DIRECTOR OF SECURITY, EMERGENCY PREPAREDNESS, AND RESPONSE	1.0	1.0	1.0	-	-	-	-
ASSISTANT DIRECTOR	-	1.0	1.0	1.0	1.0	1.0	1.0
MANAGER	-	-	-	-	1.0	1.0	1.0
ASSISTANT MANAGER	1.0	2.0	2.0	2.0	2.0	2.0	2.0
OFFICER INVESTIGATION/SECURITY	1.0	1.0	-	-	-	-	-
SECURITY OFFICER	3.0	3.0	3.0	3.0	-	-	-
SCHOOL CULTURE AND SAFETY ASSISTANT	14.0	15.0	14.0	16.0	25.0	25.0	25.0
EXECUTIVE ASSISTANT	-	-	1.0	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**21.0**	**24.0**	**22.0**	**24.0**	**31.0**	**31.0**	**31.0**

Facilities Administration 7601

Program Overview and Insights

The staff of the Offices of Custodial Services (7102), Utilities (7201), Energy Management (7202), Building Maintenance (7602), Grounds Maintenance (7801), and Fleet Management (7802), 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 needs of all HCPSS facilities.

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 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 approximately 1,900 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 HCPSS vehicles including the vehicle leasing program, which is a cost-effective method of replacing certain fleet vehicles with lower maintenance options. Of the approximate 250 vehicles in the fleet, about 34% of these vehicles are leased. Fleet Management also maintains utility trailers and numerous pieces of equipment, including, but not limited to Grounds and Custodial mowers, snow removal equipment, and powered handheld equipment, used by all HCPSS facilities programs. Maintenance of 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 of Facilities 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 2021		Actual FY 2022		Actual FY 2023		Actual FY 2024		Actual FY 2025	
	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days	Work Orders	Completion Days
MABE	111	27	65	53	40	30	22	57	132	40
Public School Construction Program	210	31	659	63	572	59	206	196	231	17

Program Manager: Herb Savje
Operations

Budget Summary

Program Manager: Herb Savje
Operations

Facilities Administration	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Contracted Services											
Pest Control	$ 161,000	$ 118,682	$ 161,000	$ 105,959	$ 131,000	$ 123,981	$ 131,000	$ 131,000	$ 131,000	$ 131,000	$ -
Lease-Buildings	210,000	203,038	218,000	214,674	228,900	216,841	240,000	240,000	240,000	240,000	-
Subtotal	**371,000**	**321,720**	**379,000**	**320,633**	**359,900**	**340,822**	**371,000**	**371,000**	**371,000**	**371,000**	**-**
State Category 11 Maintenance of Plant											
Salaries and Wages											
Salaries	310,205	303,263	581,407	580,313	615,420	613,126	642,695	666,132	666,132	666,132	23,437
Subtotal	**310,205**	**303,263**	**581,407**	**580,313**	**615,420**	**613,126**	**642,695**	**666,132**	**666,132**	**666,132**	**23,437**
Contracted Services											
Contracted-Consultant	79,686	66,969	85,086	94,772	85,086	-	-	-	-	-	-
Maintenance-Software		-	-	-	-	76,107	85,086	107,503	107,503	107,503	22,417
Subtotal	**79,686**	**66,969**	**85,086**	**94,772**	**85,086**	**76,107**	**85,086**	**107,503**	**107,503**	**107,503**	**22,417**
Supplies and Materials											
Supplies-General	7,080	4,908	7,080	3,436	5,080	3,392	5,080	5,080	5,080	5,080	-
Technology-Computer	12,100	10,275	12,100	1,105	2,100	1,840	2,100	2,100	2,100	2,100	-
Technology-Supply	-	-	-	-	-	216	-	-	-	-	-
Subtotal	**19,180**	**15,183**	**19,180**	**4,541**	**7,180**	**5,448**	**7,180**	**7,180**	**7,180**	**7,180**	**-**
Other Charges											
Training	-	4,840	-	-	-	-	-	-	-	-	-
Dues & Subscriptions	3,090	2,626	3,090	3,428	3,090	2,889	3,090	3,090	3,090	3,090	-
Subtotal	**3,090**	**7,466**	**3,090**	**3,428**	**3,090**	**2,971**	**3,090**	**3,090**	**3,090**	**3,090**	**-**
Equipment											
Equipment-Additional	-	11,615	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**11,615**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	84,769	91,130	101,080	101,080	101,080	9,950
Retirement	-	-	-	-	-	82,770	59,349	66,188	66,188	66,188	6,839
Social Security	-	-	-	-	-	45,437	47,237	50,959	50,959	50,959	3,722
Subtotal	**-**	**-**	**-**	**-**	**-**	**212,976**	**197,716**	**218,227**	**218,227**	**218,227**	**20,511**
Program 7601 Total	**$ 783,161**	**$ 726,216**	**$ 1,067,763**	**$ 1,003,687**	**$ 1,070,676**	**$ 1,251,450**	**$ 1,306,767**	**$ 1,373,132**	**$ 1,373,132**	**$ 1,373,132**	**$ 66,365**

Budget Summary Analysis

Program 7601–Facilities Administration

State/Spend Category	Description of Expenditure	Change from FY 2026	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.	-	• No change.
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	23,437	• 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	Work order management system used systemwide.	22,417	• Increases funding for the work order management system to incorporate the module utilized by Fleet Management (7802).
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 Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	9,950	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	6,839	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	3,722	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 66,365**	
	Total % Change	**5.08%**	

Program Manager: Herb Savje

Staffing

Program 7601	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 11 Maintenance of Plant							
EXECUTIVE DIRECTOR	-	-		1.0	1.0	1.0	1.0
DIRECTOR	-	1.0	1.0	-	-	-	-
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-	-	-
Total Operating Fund FTE	**3.0**	**5.0**	**5.0**	**5.0**	**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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
PM Work Orders Completed	8,379	8,733	7,877	9,444	5,857
Reactive Work Orders Completed	23,888	20,438	20,527	20,472	21,530
Total Number of Work Orders Completed	**32,267**	**29,171**	**28,404**	**29,916**	**27,387**
Percentage of PM Work Orders Completed	*26.0%*	*29.9%*	*27.7%*	*31.5%*	*21.4%*

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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
Total Building Maintenance Costs	$6,338,125	$8,329,551	$7,748,386	$8,709,668	$6,243,351
Total Number of Work Orders Completed	32,267	29,171	28,404	29,916	27,387
Average Cost per Work Order	$196.43	$285.54	$272.79	$291.14	$227.96

Budget Summary

Program Manager: Tony Bonomo/Larsen Angel
Operations

Building Maintenance	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 11 Maintenance of Plant											
Salaries and Wages											
Salaries	$ 7,340,884	$ 7,409,713	$ 7,436,999	$ 7,537,825	$ 6,718,466	$ 6,805,453	$ 7,426,773	$ 7,503,702	$ 7,596,077	$ 7,596,077	$ 169,304
Wages-Temporary Help	3,000	36,245	38,000	16,643	-	8,530	-	-	-	-	-
Wages-Overtime	397,000	330,790	397,000	398,326	367,225	291,254	367,225	367,225	367,225	367,225	-
Subtotal	**7,740,884**	**7,776,748**	**7,871,999**	**7,952,794**	**7,085,691**	**7,105,237**	**7,793,998**	**7,870,927**	**7,963,302**	**7,963,302**	**169,304**
Contracted Services					-						
Rental-Equipment	123,673	344,939	123,673	49,626	100,000	43,113	100,000	100,000	100,000	100,000	-
Repair-Equipment	1,474,707	1,867,044	1,474,707	1,574,553	1,474,707	1,781,390	1,474,707	1,674,707	1,674,707	1,674,707	200,000
Repair-Buildings	2,023,238	2,220,972	2,023,238	2,116,481	2,023,238	2,143,728	3,173,238	2,023,238	2,098,238	2,098,238	(1,075,000)
Contracted-Consultant	312,180	202,908	264,080	127,487	245,920	67,560	245,920	145,920	145,920	145,920	(100,000)
Contracted-Labor	1,004,300	966,648	1,052,400	1,012,777	1,236,371	1,026,007	1,052,400	1,089,400	1,089,400	1,089,400	37,000
Subtotal	**4,938,098**	**5,602,511**	**4,938,098**	**4,880,924**	**5,080,236**	**5,061,798**	**6,046,265**	**5,033,265**	**5,108,265**	**5,108,265**	**(938,000)**
Supplies and Materials											
Supplies-General	727,500	505,154	727,500	600,412	727,500	619,533	727,500	627,500	702,500	702,500	(25,000)
Food	-	107	6,480	-	6,480	51	6,480	6,480	5,291	5,291	(1,189)
Uniforms-Staff	-	1,120	12,150	525	12,150	656	12,150	12,150	10,150	10,150	(2,000)
Technology-Computer	-	10,697	-	11,330	-	6,615	-	-	-	-	-
Technology-Supply	-	973	-	610	-	432	-	-	-	-	-
Subtotal	**727,500**	**518,051**	**746,130**	**612,877**	**746,130**	**627,287**	**746,130**	**646,130**	**717,941**	**717,941**	**(28,189)**
Other Charges											
Travel-Mileage	-	374	-	-	-	-	-	-	-	-	-
Training	45,000	6,259	45,000	32,830	30,000	8,874	30,000	30,000	30,000	30,000	-
Subtotal	**45,000**	**6,633**	**45,000**	**32,830**	**30,000**	**8,874**	**30,000**	**30,000**	**30,000**	**30,000**	**-**
Equipment											
Equipment-Replacement	521,860	233,159	521,860	458,889	500,000	455,084	500,000	500,000	500,000	500,000	-
Subtotal	**521,860**	**233,159**	**521,860**	**458,889**	**500,000**	**455,084**	**500,000**	**500,000**	**500,000**	**500,000**	**-**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	1,424,113	1,530,984	1,698,144	1,724,809	1,724,809	193,825
Retirement	-	-	-	-	-	928,858	868,219	996,299	1,010,092	1,010,092	141,873
Social Security	-	-	-	-	-	525,564	573,961	602,128	609,195	609,195	35,234
Subtotal	**-**	**-**	**-**	**-**	**-**	**2,878,535**	**2,973,164**	**3,296,571**	**3,344,096**	**3,344,096**	**370,932**
Program 7602 Total	**$ 13,973,342**	**$ 14,137,102**	**$ 14,123,087**	**$ 13,938,314**	**$ 13,442,057**	**$ 16,136,815**	**$ 18,089,557**	**$ 17,376,893**	**17,663,604**	**17,663,604**	**$ (425,953)**

Budget Summary Analysis

Program 7602–Building Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 169,304	• Reflects the following staffing reclassification in FY 2026: ◦ *(1.0) Electronics Technician to 1.0 Technician, Fire and Safety System* • Reflects the following staffing increase in FY 2027 to support the reorganization in Operations: ◦ *1.0 Assistant Manager* • 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.
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.	200,000	• Realigns funding within the program from Contracted-Consultant and Supplies-General to better reflect anticipated Repair-Equipment expenditures.
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.	(1,075,000)	• Eliminates the one-time funding items totaling $1,150,000 that were approved in the FY 2026 Operating Budget. • Increases $75,000 for increased supplies costs to better align with the historical trend and anticipated prices.
Contracted-Consultant	Professional architect and engineering design services for equipment upgrades, minor renovations, and structural analyses.	(100,000)	• Realigns funding within the program to Repair-Equipment.
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.	37,000	• Increases $17,500 for water treatment services. • Increases $19,500 for chiller maintenance services.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 11 Maintenance of Plant (cont.)			
Supplies and Materials			
Supplies-General	Supplies and materials for maintenance shops including work uniforms.	(25,000)	• Realigns ($100,000) within the program to Repair-Equipment. • Increases $75,000 to address rising item prices.
Food	Meal reimbursements for inclement weather, per negotiated AFSCME agreement.	(1,189)	• Realign funding to salaries within the program to support a budget neutral reclassification.
Uniforms-Staff	Apparel allowance for inclement weather gear, per negotiated AFSCME agreement.	(2,000)	• Realign funding to salaries within the program to support a budget neutral reclassification.
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-Fixed	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).	193,825	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	141,873	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	35,234	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (425,953)**	
	Total % Change	**(2.35)%**	

Program Manager: Tony Bonomo/Larsen Angel

Staffing

Program 7602	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 11 Maintenance of Plant							
DIRECTOR	1.0	-	-	-	-	-	-
MANAGER	2.0	2.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT MANAGER	4.0	3.0	1.0	1.0	1.0	2.0	2.0
ACCOUNTING ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BOILER BURNER SPECIALIST	4.0	4.0	3.0	3.0	3.0	3.0	3.0
BUILDING AUTOMATED SYSTEM SPECIALIST	3.0	3.0	3.0	3.0	3.0	3.0	3.0
CARPENTER	14.0	14.0	12.0	12.0	12.0	12.0	12.0
COORDINATOR MAINTENANCE INV	1.0	1.0	1.0	-	-	-	-
DATA & INVENTORY COORDINATOR	1.0	-	-	-	-	-	-
ELECTRICIAN	6.0	5.0	5.0	5.0	5.0	5.0	5.0
ELECTRICIAN MASTER	3.0	3.0	3.0	3.0	3.0	3.0	3.0
ELECTRONICS TECHNICIAN	4.0	4.0	4.0	4.0	3.0	3.0	3.0
ELECTRONICS WORKER	2.0	2.0	2.0	-	-	-	-
FIRE AND SAFETY WORKER	-	-	-	2.0	2.0	2.0	2.0
FIRE EXTINGUISHER TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICIAN, FIRE AND SAFETY SYSTEMS	-	-	-	-	1.0	1.0	1.0
GENERATOR TECHNICIAN	1.0	2.0	1.0	1.0	1.0	1.0	1.0
HARDWARE TECHNICIAN	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HVAC APPRENTICE	2.0	2.0	3.0	2.0	2.0	2.0	2.0
HVAC MASTER MECHANIC	3.0	3.0	2.0	2.0	2.0	2.0	2.0
HVAC TECHNICIAN	14.0	14.0	13.0	13.0	13.0	13.0	13.0
SENIOR LEAD, CARPENTER II	3.0	3.0	2.0	2.0	2.0	2.0	2.0
SENIOR LEAD, MASTER ELECTRICIAN	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SENIOR LEAD, HVAC TECHNICIAN	1.0	1.0	1.0	2.0	2.0	2.0	2.0
SENIOR LEAD, MASTER PLUMBER	1.0	1.0	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	1.0	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	1.0	1.0	-	-	-	-
MECHANIC PREVENTIVE MAINTENANCE	8.0	8.0	6.0	6.0	6.0	6.0	6.0
PAINTER	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PLUMBER	1.0	1.0	1.0	-	-	-	-
PLUMBER JOURNEYMAN	4.0	4.0	3.0	3.0	3.0	3.0	3.0
PLUMBER MASTER	1.0	1.0	1.0	2.0	2.0	2.0	2.0
PLUMBER/WATER TREATMENT OPERATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PLUMBER APPRENTICE	-	-	-	1.0	1.0	1.0	1.0
PROJECT MANAGER	1.0	1.0	-	-	-	-	-
PROJECT SPECIALIST	-	-	1.0	1.0	1.0	1.0	1.0
REGISTERED LOCKSMITH	2.0	2.0	2.0	2.0	2.0	2.0	2.0
ROOF MECHANIC	2.0	2.0	2.0	2.0	2.0	2.0	2.0
INVENTORY TECHNICIAN	-	-	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	-	-	-	-	-
Total Operating Fund FTE	**99.0**	**96.0**	**84.0**	**84.0**	**84.0**	**85.0**	**85.0**

Program Manager: Tony Bonomo/Larsen Angel

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 approximately 1,960 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. This program is also responsible for snow and ice removal on all paved areas of HCPSS properties. This includes driveways, parking lots, and pathways. In addition, this program is responsible for maintaining, inspecting, and coordinating new construction of 96 playgrounds at elementary, middle, and high schools. These playgrounds are inspected quarterly by in-house CPSI (Certified Playground Safety Inspector) Certified staff members.

The program provides routine maintenance of various grounds and facilities. Students and staff are provided with facilities to thrive in a safe, nurturing, and inclusive learning environment that embraces diversity.

Budget Summary

Program Manager: Brandon Sands
Operations

Grounds Maintenance	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Salaries and Wages											
Salaries	$ -	$ -	$ 3,283,034	$ 3,204,035	$ 3,006,351	$ 2,925,979	$ 3,052,234	$ 3,204,902	$ 3,204,902	$ 3,204,902	$ 152,668
Wages-Overtime	-	-	145,130	175,912	50,890	170,985	50,890	50,890	50,890	50,890	-
Subtotal	**-**	**-**	**3,428,164**	**3,379,947**	**3,057,241**	**3,096,964**	**3,103,124**	**3,255,792**	**3,255,792**	**3,255,792**	**152,668**
State Category 11 Maintenance of Plant											
Salaries and Wages											
Salaries	1,811,183	1,943,218	-	-	-	-	-	-	-	-	-
Wages-Overtime	105,130	63,535	-	-	-	-	-	-	-	-	-
Subtotal	**1,916,313**	**2,006,753**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Contracted Services											
Maintenance-Grounds	65,200	183,834	65,200	60,501	50,200	31,034	183,200	183,200	183,200	183,200	-
Playground Site Improvements	40,000	39,997	-	-	-	-	30,000	30,000	30,000	30,000	-
Contracted-Labor	-	-	-	-	-	-	20,000	20,000	20,000	20,000	-
Subtotal	**105,200**	**223,831**	**65,200**	**60,501**	**50,200**	**31,034**	**233,200**	**233,200**	**233,200**	**233,200**	**-**
Supplies and Materials											
Supplies-General	61,275	55,197	64,525	63,869	5,634	4,135	215,634	215,634	215,634	215,634	-
Food	-	198	3,600	240	3,600	1,528	3,600	3,600	3,600	3,600	-
Uniforms-Staff	-	6,907	6,750	5,664	6,750	4,150	6,750	6,750	6,750	6,750	-
Technology-Supply	-	-	-	-	-	291	-	-	-	-	-
Technology-Computer	-	-	11,000	991	3,500	-	3,500	3,500	3,500	3,500	-
Subtotal	**61,275**	**62,302**	**85,875**	**70,764**	**19,484**	**10,104**	**229,484**	**229,484**	**229,484**	**229,484**	**-**
Other Charges											
Travel-Conferences	1,000	-	1,000	-	-	-	-	-	-	-	-
Training	-	-	3,000	1,795	3,000	2,746	3,000	5,000	5,000	5,000	2,000
Subtotal	**1,000**	**-**	**4,000**	**1,795**	**3,000**	**2,746**	**3,000**	**5,000**	**5,000**	**5,000**	**2,000**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	745,964	747,266	828,856	828,856	828,856	81,590
Retirement	-	-	-	-	-	406,993	366,332	438,897	438,897	438,897	72,565
Social Security	-	-	-	-	-	225,707	228,233	249,069	249,069	249,069	20,836
Subtotal	**-**	**-**	**-**	**-**	**-**	**1,378,664**	**1,341,831**	**1,516,822**	**1,516,822**	**1,516,822**	**174,991**
State Category 14 Community Services											
Contracted Services											
Maintenance-Grounds	-	-	143,000	132,096	133,000	109,945	-	-	-	-	-
Playground Site Improvements	-	-	40,000	38,317	30,000	16,086	-	-	-	-	-
Contracted-Labor	-	-	30,000	8,442	20,000	16,375	-	-	-	-	-
Subtotal	**-**	**-**	**213,000**	**178,855**	**183,000**	**142,406**	**-**	**-**	**-**	**-**	**-**
Supplies and Materials											
Supplies-General	-	-	220,000	163,298	210,000	155,164	-	-	-	-	-
Subtotal	**-**	**-**	**220,000**	**163,298**	**210,000**	**155,164**	**-**	**-**	**-**	**-**	**-**
Program 7801 Total	**$ 2,083,788**	**$ 2,292,886**	**$ 4,016,239**	**$ 3,855,160**	**$ 3,522,925**	**$ 4,817,082**	**$ 4,910,639**	**$ 5,240,298**	**$ 5,240,298**	**$ 5,240,298**	**$ 329,659**

Budget Summary Analysis

Program 7801–Grounds Maintenance

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 10 Operation of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 152,668	• 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.	-	• No change.
State Category 11 Maintenance of Plant			
Contracted Services			
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.	-	• No change.
Playground Site Improvements	Maintenance of playground surface and existing equipment at school sites.	-	• No change.
Contracted-Labor		-	• No change.
Supplies and Materials			
Supplies-General	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.	-	• 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 and re-certification for grounds maintenance personnel.	2,000	• Increases funding for mandatory annual licensing and re-certification courses for staff.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	81,590	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	72,565	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	20,836	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ 329,659**	
	Total % Change	**6.71%**	

Program Manager: Brandon Sands

Staffing

Program 7801	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 10 Operation of Plant							
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT MANAGER	0.5	1.0	1.0	1.0	1.0	1.0	1.0
SENIOR LEAD, GROUNDS	3.0	6.0	6.0	6.0	6.0	6.0	6.0
IRRIGATION SVC TECH/GRDSKPR	1.0	2.0	2.0	2.0	2.0	2.0	2.0
GROUNDS WORKER	24.0	37.0	33.0	30.0	30.0	30.0	30.0
SECRETARY	0.5	2.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**30.0**	**49.0**	**44.0**	**41.0**	**41.0**	**41.0**	**41.0**

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, 79 trailers and 896 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**	**Actual FY 2025**
80%	82%	68% *	75% *	42%

** 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**		**FY 2025**	
# of Vehicles	**Cost/Labor Hrs.**	**# 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	95	$84,310/ 1,703

Additional services by type performed each year (does not include required corrective repairs):

- 5k miles (100)
- 6k miles (29)
- 7500k miles (53)
- 10k miles (50)
- Apple Ford Service, (Customer for Life) (20)
- Apple Ford Service recommendations are followed up in the Fleet Service Shop
- 90 Day bed lubes, medium/heavy trucks (88)
- Annual DOT Inspections (74)
- Biannual DOT Inspections (36)
- Comar 11.14.02 inspections, every 120 days, (8)
- 100-hour service (80) standard mowers
- 200- hour service (14) medium mowers, tractors
- 250-hour service (16), large mowers
- Mower Blades Sharpening per season (2376)
- Winter change over Custodial Tractors (84)
- Spring change over Custodial Tractors (84)
- Pieces of outdoor equipment in inventory (896)

Program Manager: W. Allen Pratt

Budget Summary

Program Manager: W. Allen Pratt
Operations

Fleet Management	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 10 Operation of Plant											
Equipment											
Equipment-Replacement	$ 411,482	$ 412,220	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal	**411,482**	**412,220**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
State Category 11 Maintenance of Plant											
Salaries and Wages											
Salaries	813,474	701,300	743,346	624,384	639,575	630,724	675,943	695,453	695,453	695,453	19,510
Wages-Overtime	15,000	5,727	15,000	12,755	15,000	22,925	15,000	15,000	15,000	15,000	-
Wages-Temporary Help	39,000	40,590	39,000	-	-	-	-	-	-	-	-
Subtotal	**867,474**	**747,617**	**797,346**	**637,139**	**654,575**	**653,649**	**690,943**	**710,453**	**710,453**	**710,453**	**19,510**
Contracted Services											
Lease-Vehicle	678,070	323,163	678,070	673,877	658,400	658,400	658,400	658,400	658,400	658,400	-
Repair-Equipment	3,100	3,100	3,100	2,341	-	-	-	-	-	-	-
Maintenance-Vehicles	902,620	1,052,570	902,620	695,421	867,620	689,385	867,620	867,620	867,620	867,620	-
Subtotal	**1,583,790**	**1,378,833**	**1,583,790**	**1,371,639**	**1,526,020**	**1,347,785**	**1,526,020**	**1,526,020**	**1,526,020**	**1,526,020**	**-**
Supplies and Materials											
Supplies-General	70,000	60,083	70,000	27,883	20,000	19,926	20,000	20,000	20,000	20,000	-
Technology-Supply	-	-	-	511	-	-	-	-	-	-	-
Subtotal	**70,000**	**60,083**	**70,000**	**28,394**	**20,000**	**19,926**	**20,000**	**20,000**	**20,000**	**20,000**	**-**
Equipment											
Equipment-Replacement	-	62,677	-	-	-	-	-	-	-	-	-
Equipment-Additional	-	84,400	-	-	-	74,035	-	-	-	-	-
Equipment-Vehicles	-	13,227	-	6,441	-	-	155,000	-	-	-	(155,000)
Subtotal	**-**	**160,304**	**-**	**6,441**	**-**	**74,035**	**155,000**	**-**	**-**	**-**	**(155,000)**
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	-	-	-	-	-	118,676	127,582	141,512	141,512	141,512	13,930
Retirement	-	-	-	-	-	84,084	81,140	92,355	92,355	92,355	11,215
Social Security	-	-	-	-	-	47,984	50,829	54,349	54,349	54,349	3,520
Subtotal	**-**	**-**	**-**	**-**	**-**	**250,744**	**259,551**	**288,216**	**288,216**	**288,216**	**28,665**
Program 7802 Total	**$ 2,932,746**	**$ 2,759,057**	**$ 2,451,136**	**$ 2,043,613**	**$ 2,200,595**	**$ 2,346,139**	**$ 2,651,514**	**$ 2,544,689**	**$ 2,544,689**	**$ 2,544,689**	**$ (106,825)**

Budget Summary Analysis

Program 7802–Fleet Management

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 11 Maintenance of Plant			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	19,510	• 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.
Contracted Services			
Lease-Vehicle	Contractual lease payments for fleet vehicles.	-	• 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.
Equipment			
Equipment-Vehicles	Replacement vehicles for staff.	(155,000)	• Eliminates the one-time funding items that were approved in the FY 2026 Operating Budget.
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	13,930	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	11,215	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	3,520	• Reflects social security cost modifications for adjustments in salary and wages.
	Total $ Change	**$ (106,825)**	
	Total % Change	**(4.03)%**	

Staffing

Program 7802	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 11 Maintenance of Plant							
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
LEADMAN MECHANIC	1.0	1.0	-	-	-	-	-
MECHANIC	9.0	7.0	6.0	6.0	6.0	6.0	6.0
Total Operating Fund FTE	**11.0**	**9.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

Program Manager: W. Allen Pratt

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 "cloud based" online reservation system is utilized to provide community stakeholders to review and reserve available facilities and spaces for independent events. Maximum community usage for a cross section of new and established users is the goal through the implementation and 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

Program Manager: Dan Lubeley
Operations

Use of Facilities	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
State Category 12 Fixed Charges											
Other Charges											
Employee Health Insurance-Fixed	$ -	$ -	$ -	$ -	$ -	$ 44,080	$ 47,388	$ 52,562	$ 52,562	$ 52,562	$ 5,174
Retirement	-	-	-	-	-	12,572	33,478	32,046	32,046	32,046	(1,432)
Social Security	-	-	-	-	-	21,332	21,263	22,917	22,917	22,917	1,654
Subtotal	**-**	**-**	**-**	**-**	**-**	**77,984**	**102,129**	**107,525**	**107,525**	**107,525**	**5,396**
State Category 14 Community Services											
Salaries and Wages											
Salaries	237,093	209,375	232,305	215,207	253,118	263,719	278,887	289,578	289,578	289,578	10,691
Wages-Overtime	712,289	712,289	720,000	720,000	720,000	720,000	-	-	-	-	-
Wages-Other	10,000	13,527	10,000	17,992	10,000	18,054	10,000	10,000	10,000	10,000	-
Subtotal	**959,382**	**935,191**	**962,305**	**953,199**	**983,118**	**1,001,773**	**288,887**	**299,578**	**299,578**	**299,578**	**10,691**
Contracted Services											
Maintenance-Software	28,137	18,829	16,052	15,076	16,052	15,528	16,052	16,052	16,052	16,052	-
Subtotal	**28,137**	**18,829**	**16,052**	**15,076**	**16,052**	**15,528**	**16,052**	**16,052**	**16,052**	**16,052**	**-**
Supplies and Materials											
Supplies-General	100	35	100	-	-	-	-	-	-	-	-
Technology-Computer	-	-	1,000	-	-	-	-	-	-	-	-
Technology-Supply	-	-	500	-	-	-	-	-	-	-	-
Subtotal	**100**	**35**	**1,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Charges											
Travel-Mileage	200	-	200	-	-	26	-	-	-	-	-
Utilities-Community Use	1,502,400	1,502,400	1,652,640	1,652,640	1,652,640	1,652,640	-	-	-	-	-
Subtotal	**1,502,600**	**1,502,400**	**1,652,840**	**1,652,640**	**1,652,640**	**1,652,666**	**-**	**-**	**-**	**-**	**-**
Program 9301 Total	**$ 2,490,219**	**$ 2,456,455**	**$ 2,632,797**	**$ 2,620,915**	**$ 2,651,810**	**$ 2,747,951**	**$ 407,068**	**$ 423,155**	**$ 423,155**	**$ 423,155**	**$ 16,087**

Budget Summary Analysis

Program 9301–Use of Facilities

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Other Charges			
Employee Health Insurance-Fixed	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).	$ 5,174	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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).	(1,432)	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Required employer contributions to Social Security and Medicare for salaries and wages. These costs were previously reflected centrally in Fixed Charges (8001).	1,654	• Reflects social security cost modifications for adjustments in salary and wages.
State Category 14 Community Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	10,691	• 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-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.
	Total $ Change	**$ 16,087**	
	Total % Change	**3.95%**	

Staffing

Program 9301	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 14 Community Services							
TECH DIRECTOR ROUSE THEATRE	0.8	0.8	0.8	-	-	-	-
JRT MANAGER	0.8	0.8	0.8	0.8	0.8	0.8	0.8
SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	-	-	-	0.8	0.8	0.8	0.8
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	**2.6**	**2.6**	**2.6**	**2.6**	**2.6**	**2.6**	**2.6**

Program Manager: Dan Lubeley

Other Funds – Budget Summary

Program	Program Number	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Estimated FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026	% Change From FY 2026
GOVERNMENTAL FUNDS														
Special Revenue Fund														
Glenelg Wastewater Treatment Plant Fund	1600	$ 242,912	$ 211,683	$ 244,151	$ 231,409	$ 244,151	$ 285,414	$ 244,151	$ 243,551	$ 291,388	$ 291,388	$ 291,388	$ 47,237	19.35%
Food and Nutrition Service	8301	$ 18,218,024	$ 19,852,763	$ 24,002,377	$ 23,306,184	$ 31,632,747	$ 25,214,618	$ 28,606,565	$ 27,204,469	$ 24,788,411	$ 24,788,411	$ 24,824,289	$ (3,782,276)	(13.22)%
Capital Projects Fund														
School Construction Fund	3000	$ 105,887,000	$ 76,863,519	$ 109,127,000	$ 40,949,763	$ 75,738,000	$ 42,430,315	$ 75,738,000	$ 100,465,000	$ 116,636,000	$ 116,636,000	$ 122,704,000	$ 46,966,000	62.01%
Restricted Fund														
Grants Fund	1900	$ 49,227,746	$ 78,798,700	$ 72,790,684	$ 76,031,434	$ 76,985,200	$ 78,961,202	$ 91,591,457	$ 91,591,457	$ 72,719,273	$ 73,123,123	$ 88,306,892	$ (3,284,565)	(3.59)%
PROPRIETARY FUNDS														
Enterprise Fund														
Jim Rouse Theatre Fund	9204	$ 225,000	$ 240,063	$ 250,000	$ 291,616	$ 275,000	$ 272,492	$ 300,000	$ 300,000	$ 325,000	$ 325,000	$ 325,000	$ 25,000	8.33%
Internal Service Fund														
Print Services	9713	$ 2,709,154	$ 2,476,487	$ 2,815,615	$ 2,642,042	$ 2,576,542	$ 2,542,319	$ 2,608,454	$ 2,771,450	$ 2,860,855	$ 2,860,855	$ 2,860,855	$ 252,401	9.68%
Technology Services	9714	$ 17,823,537	$ 15,560,258	$ 26,007,606	$ 17,549,966	$ 26,457,965	$ 18,207,904	$ 28,407,244	$ 20,202,859	$ 21,526,409	$ 21,526,409	$ 21,526,409	$ (6,880,835)	(24.22)%
Health Fund	9715	$ 183,740,223	$ 187,283,508	$ 192,101,185	$ 200,072,749	$ 215,053,582	$ 236,442,919	$ 240,338,361	$ 248,575,633	$ 262,306,977	$ 265,493,741	$ 265,493,741	$ 25,155,380	10.47%
Workers' Compensation	9716	$ 2,819,200	$ 3,752,300	$ 3,187,700	$ 4,135,909	$ 3,439,700	$ 4,169,726	$ 3,439,700	$ 3,849,556	$ 3,868,700	$ 3,908,700	$ 3,908,700	$ 469,000	13.63%

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 of Education (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.

Homeowners in Musgrove Farms are responsible for the cost of sewage services to their properties. Annual assessments are set by the Board, in accordance with applicable contract and Maryland State law. A revised rate schedule for FY 2027–FY 2031 will be presented to the Board for review and approval. Staff are currently gathering data to determine the appropriate septic rate. The current rate schedule (FY2026) was approved by the Board on April 7, 2022.

HOA's septic rate to be charged:

Musgrove Homeowners Shared Septic Rate Schedule						
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Annual Cost to Homeowners	$5,007.25	$5,257.61	$5,520.49	$5,796.52	$6,086.34	$6,792.37

Revenues, Expenses, and Changes in Fund Balance

Program Manager: Herb Savje
Other Funds

Glenelg Wastewater Treatment Plant	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Actual FY 2024*	Budget FY 2025	Actual FY 2025*	BUDGETARY BASIS: Approved Budget FY 2026	Estimated FY 2026*	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Sources of Funds												
Earnings on Investments	$ 600	$ 50,117	$ 600	$ 75,490	$ 600	$ 69,346	$ 600	$ 600	$ 600	$ 600	$ 600	$ -
Sewer Assessment Charges	242,312	309,139	243,551	231,409	243,551	285,414	243,551	243,551	290,788	290,788	290,788	47,237
Subtotal Revenues	**242,912**	**359,256**	**244,151**	**306,899**	**244,151**	**354,760**	**244,151**	**244,151**	**291,388**	291,388	**291,388**	47,237
Total Sources of Funds	**$ 242,912**	**$ 359,256**	**$ 244,151**	**$ 306,899**	**$ 244,151**	**$ 354,760**	**$ 244,151**	**$ 244,151**	**$ 291,388**	**$ 291,388**	**$ 291,388**	**$ 47,237**
Uses of Funds												
Operating and Administrative Costs	242,312	211,683	243,551	231,409	243,551	285,414	243,551	243,551	290,788	290,788	290,788	47,237
Recovery of Fund Balance	600	-	600	-	600	-	600	-	600	600	600	-
Total Uses of Funds	**$ 242,912**	**$ 211,683**	**$ 244,151**	**$ 231,409**	**$ 244,151**	**$ 285,414**	**$ 244,151**	**$ 243,551**	**$ 291,388**	**$ 291,388**	**$ 291,388**	**$ 47,237**

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

Fund Balance												
Annual Summary												
Beginning Fund Balance	$ 1,199,367	$ 1,201,094	$ 1,239,816	$ 1,348,667	$ 1,239,816	$ 1,424,157	$ 1,424,757	$ 1,493,503	$ 1,493,503	$ 1,493,503	$ 1,494,103	$ 69,346
Excess (Deficit) Revenue Over Expenditures	600	147,573	600	75,490	600	69,346	600	600	600	600	600	-
Ending Fund Balance	**$ 1,199,967**	**$ 1,348,667**	**$ 1,240,416**	**$ 1,424,157**	**$ 1,240,416**	**$ 1,493,503**	**$ 1,425,357**	**$ 1,494,103**	**$ 1,494,103**	**$ 1,494,103**	**$ 1,494,703**	**$ 69,346**
Ending Fund Balance Summary												
Restricted	1,199,967	1,348,667	1,240,416	1,424,157	1,240,416	1,493,503	1,425,357	1,494,103	1,494,103	1,494,103	1,494,703	69,346
Total Ending Fund Balance	**$ 1,199,967**	**$ 1,348,667**	**$ 1,240,416**	**$ 1,424,157**	**$ 1,240,416**	**$ 1,493,503**	**$ 1,425,357**	**$ 1,494,103**	**$ 1,494,103**	**$ 1,494,103**	**$ 1,494,703**	**$ 69,346**

Food and Nutrition Service 8301

Program Overview and Insights

The program, in partnership with the greater school community, resolves to meet the nutritional and health needs of students through the provision of healthy meals and excellent services. School meals must comply with a variety of federal and state regulations and local school board policy. The program operates the National School Lunch Program (NSLP), the School Breakfast Program (SBP), the Summer Food Service Program (SFSP), the Child and Adult Care Food Program (CACFP), and the Community Eligibility Provision (CEP), all of which are administered by the United States Department of Agriculture (USDA) under the Healthy, Hunger-Free Kids Act of 2010.

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, SBP, SFSP, CACFP, and CEP, 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.

Other Food and Nutrition Service program insights include:

- Serving over 5.17 million meals to students annually, regardless of their meal eligibility status.
- Providing meals at no charge to all students at eleven (11) HCPSS schools through the Community Eligibility Program (CEP).
- Providing breakfast at no charge to all students at thirty (30) HCPSS schools regardless of family income under the Maryland Meals for Achievement (MMFA) program.
- Providing free after-school meals to students at 37 eligible schools with enrichment activities during the school year.
- Providing free summer meals for all children 18 years of age and under at area-eligible sites.
- Maintaining a mandated food safety program 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.
- Administering the Free and Reduced-Price Meals (FARM's) program and processing and approving meal benefit applications for approximately 30.48 percent of eligible students to receive free and reduced-priced breakfast and lunch meals through federal reimbursements from the USDA Child Nutrition Program.
- Increasing the health of school meals while delivering consistently excellent service.
- Maintaining a fiscally responsible and cost-effective program and continuing to be self-supporting.
- Enhancing management approach for continuous improvement.

Program Manager: Brian Ralph

Student participation in meal programs is critical to the viability and sustainability of the program.

Total Meals Served				
Actual FY 2021*	**Actual FY 2022***	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
5,621,436	6,817,665	5,010,234	5,149,645	5,149,795

**Affected by the impact of COVID-19 on instruction and operations. All meals were free in FY 2021 and FY 2022.*

Average Daily Participation (ADP)*				
Actual FY 2021 **	**Actual FY 2022 ****	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
10,534	36,531	26,731	27,588	27,767

**ADP – The average number of meals served daily*
*** 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 2021	**Actual FY 2022**	**Actual FY 2023**	**Actual FY 2024**	**Actual FY 2025**
26.13%*	26.88%*	30.09%	30.41%	30.48%

**Officially adjusted rates based on MSDE guidelines during COVID-19.*

Budget Summary

Program Manager: Brian Ralph
Other Funds

Food and Nutrition Service	Budget FY 2023	Actuals FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Estimated FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Salaries and Wages												
Salaries	$ 6,608,592	$ 6,573,792	$ 7,530,416	$ 7,530,133	$ 8,173,806	$ 7,826,792	$ 8,934,096	$ 8,429,534	$ 9,159,164	$ 9,159,164	$ 9,176,264	$ 242,168
Wages-Temporary Help	40,000	13,398	20,000	40,119	20,000	192,593	55,000	265,719	40,000	40,000	40,000	(15,000)
Wages-Workshop	22,000	23,196	25,000	38,025	62,000	35,062	65,000	105,982	40,000	40,000	40,000	(25,000)
Wages-Overtime	-	1,495	-	1,852	-	5,250	15,000	5,366	10,000	10,000	10,000	(5,000)
Wages-Other	62,411	67,838	64,283	64,083	78,000	70,022	79,950	45,103	85,000	85,000	85,000	5,050
Subtotal	**6,733,003**	**6,679,719**	**7,639,699**	**7,674,212**	**8,333,806**	**8,129,719**	**9,149,046**	**8,851,704**	**9,334,164**	**9,334,164**	**9,351,264**	**202,218**
Contracted Services												
Repair-Equipment	275,000	313,304	360,164	315,553	550,000	509,934	577,500	577,500	350,000	350,000	350,000	(227,500)
Trans-Food Service	111,930	135,395	159,000	164,097	140,000	173,379	168,200	188,110	168,200	168,200	168,200	-
Food Service-Storage	20,000	-	50,000	27,337	85,000	28,969	85,000	63,000	35,000	35,000	35,000	(50,000)
Contracted-General	100,000	8,240	-	-	-	-	3,000	3,000	3,000	3,000	3,000	-
Maintenance-Software	45,000	50,066	101,000	78,565	130,000	122,589	136,500	116,500	130,000	130,000	130,000	(6,500)
Maintenance-Hardware	15,000	16,624	15,000	242	150,000	48,974	150,000	50,000	10,000	10,000	10,000	(140,000)
Subtotal	**566,930**	**523,629**	**685,164**	**585,794**	**1,055,000**	**883,845**	**1,120,200**	**998,110**	**696,200**	**696,200**	**696,200**	**(424,000)**
Supplies and Materials												
Food	6,056,638	6,938,026	10,019,087	8,951,548	10,000,000	8,320,774	10,500,000	10,100,000	8,500,000	8,500,000	8,500,000	(2,000,000)
Rebates	(6,000)	(6,908)	(6,000)	(61,924)	(6,000)	(2,371)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	-
USDA Commodities - Expense	-	1,311,896	-	838,816	-	1,060,721	-	-	-	-	-	-
Food Related Supplies	450,000	505,097	490,000	655,344	800,000	577,443	800,000	750,000	550,000	550,000	550,000	(250,000)
Uniforms-Staff	24,500	32,944	27,000	33,327	46,300	34,169	50,000	40,000	40,000	40,000	40,000	(10,000)
Supplies-Other	40,000	13,177	40,000	15,816	50,000	25,575	60,000	35,000	15,000	15,000	15,000	(45,000)
Budget Reserve	-	-	-	-	5,226,260	-	-	-	-	-		-
Technology-Computer	3,000	7,515	3,000	2,142	18,000	10,022	18,000	8,000	3,500	3,500	3,500	(14,500)
Technology-Supply	10,000	311	10,000	-	10,000	-	10,000	5,000	3,500	3,500	3,500	(6,500)
Subtotal	**6,578,138**	**8,802,058**	**10,583,087**	**10,435,069**	**16,144,560**	**10,026,333**	**11,432,000**	**10,932,000**	**9,106,000**	**9,106,000**	**9,106,000**	**(2,326,000)**
Other Charges												
Travel-Conferences	500	938	1,500	894	3,000	753	3,000	3,000	3,000	3,000	3,000	-
Travel-Mileage	27,000	16,259	32,000	18,154	37,000	7,959	32,800	22,800	25,000	25,000	25,000	(7,800)
Dues & Subscriptions	400	148	400	161	800	161	800	800	800	800	800	-
Other Miscellaneous Charges	-	130	-	-	-	-	-	-	-	-	-	-
Bad Debt Expense	-	-	-	-	-	377,258	-	-	-	-	-	-
Retirement	602,514	741,868	752,116	880,932	967,693	976,441	1,058,974	1,086,819	1,193,225	1,193,225	1,195,496	136,522
Social Security	447,227	473,247	645,709	544,928	630,239	574,675	673,100	642,591	714,085	714,085	715,393	42,293
Employee Health Insurance-Fixed	2,916,312	2,382,459	2,891,250	2,687,141	3,143,849	2,837,146	3,899,845	3,899,845	3,239,137	3,239,137	3,254,336	(645,509)
Life Insurance	6,000	6,758	6,800	7,898	6,800	7,529	6,800	6,800	6,800	6,800	6,800	-
Workers Compensation Insurance- Fixed	30,000	45,310	30,000	109,934	45,000	108,996	45,000	45,000	45,000	45,000	45,000	-
Subtotal	**4,029,953**	**3,667,117**	**4,359,775**	**4,250,042**	**4,834,381**	**4,890,918**	**5,720,319**	**5,707,655**	**5,227,047**	**5,227,047**	**5,245,825**	**(474,494)**
Equipment												
Equipment-Food Service	40,000	9,507	40,000	-	120,000	323,881	60,000	30,000	15,000	15,000	15,000	(45,000)
Equipment-Additional	20,000	26,992	20,000	10,524	100,000	56,487	80,000	40,000	15,000	15,000	15,000	(65,000)
Equipment-Replacement	130,000	23,741	329,652	5,543	700,000	558,435	700,000	300,000	50,000	50,000	50,000	(650,000)
Subtotal	**190,000**	**60,240**	**389,652**	**16,067**	**920,000**	**938,803**	**840,000**	**370,000**	**80,000**	**80,000**	**80,000**	**(760,000)**
Pmt to the General Fund												
Transfers-Indirect Costs	120,000	120,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	-
Subtotal	**120,000**	**120,000**	**345,000**	**345,000**	**345,000**	**345,000**	**345,000**	**345,000**	**345,000**	**345,000**	**345,000**	**-**
Program 8301 Total	**$ 18,218,024**	**$ 19,852,763**	**$ 24,002,377**	**$ 23,306,184**	**$ 31,632,747**	**$ 25,214,618**	**$ 28,606,565**	**$ 27,204,469**	**$ 24,788,411**	**$ 24,788,411**	**$ 24,824,289**	**$ (3,782,276)**

Budget Summary Analysis

Program 8301–Food and Nutrition Service

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 242,168	• Reflects the following staffing changes in FY 2026: ◦ *(0.5) Food Service Manager reclassified to 0.5 Food Service Assistant.* • Reflects the following staffing changes in FY 2027: ◦ *0.6 Food Service Assistant added for service at the Career and Technical Education Center* • 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.	(15,000)	• Adjusts funding based on anticipated participation and projected revenues.
Wages-Workshop	Reimbursement to employees for training courses.	(25,000)	• Adjusts funding based on anticipated participation and projected revenues.
Wages-Overtime	Wages paid to staff working outside of their working hours for events.	(5,000)	• Adjusts funding based on anticipated participation and projected revenues.
Wages-Other	Training course reimbursement, wages for delivery of lunches from central kitchens to satellite schools.	5,050	• Adjusts funding based on anticipated participation and projected revenues.
Contracted Services			
Repair-Equipment	Maintenance of food service equipment.	(227,500)	• Adjusts funding based on anticipated participation and projected revenues.
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.	-	• No change.
Food Service-Storage	Storage of United States Department of Agriculture (USDA) commodities.	(50,000)	• Adjusts funding based on anticipated participation and projected revenues.
Contracted-General	Cost of freon disposal. Armored car transport of deposits was also historically funded in this line.	-	• No change.
Maintenance-Software	Specialized food services software licenses (e.g., FARMS, Menu Planning, Nutrislice, Point of Sale System, Franklin, etc.).	(6,500)	• Adjusts funding based on anticipated participation and projected revenues.
Maintenance-Hardware	Point of Sale hardware maintenance.	(140,000)	• Adjusts funding based on anticipated participation and projected revenues.
Supplies and Materials			
Food	Food items.	(2,000,000)	• Adjusts funding based on anticipated participation and projected revenues.
Rebates	Return of a portion of the purchase price for a specified quantity or value of goods purchases.	-	• No change.
Food Related Supplies	Nonfood items such as paper goods, chemicals, office supplies, etc.	(250,000)	• Adjusts funding based on anticipated participation and projected revenues.
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.	(10,000)	• Adjusts funding based on anticipated participation and projected revenues.

Program Manager: Brian Ralph

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Supplies and Materials (cont'd)			
Supplies-Other	Miscellaneous food service office supplies.	(45,000)	• Adjusts funding based on anticipated participation and projected revenues.
Budget Reserve	Contingency reserve for operating expenses.	-	• No change.
Technology-Computer	Replacement computers for staff.	(14,500)	• Adjusts funding based on anticipated participation and projected revenues.
Technology-Supply	Ink, toner, and computer accessories for staff.	(6,500)	• Adjusts funding based on anticipated participation and projected revenues.

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of 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.	(7,800)	• Adjusts funding based on anticipated participation and projected revenues.
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.	136,522	• Reflects retirement cost modifications for adjustments in pension system rates and/or salaries.
Social Security	Payment to General Fund for employer share of Social Security costs.	42,293	• Reflects social security cost modifications for adjustments in salary and wages.
Employee Health Insurance-Fixed	Payment of insurance to cover Food and Nutrition Service employees.	(645,509)	• Reflects health insurance cost modifications for actuarial projected adjustments and/or personnel changes.
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.	(45,000)	• Adjusts funding based on anticipated participation and projected revenues.
Equipment-Additional	New equipment for schools.	(65,000)	• Adjusts funding based on anticipated participation and projected revenues.
Equipment-Replacement	Replacement of equipment that cannot be repaired.	(650,000)	• Adjusts funding based on anticipated participation and projected revenues.
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	**$ (3,782,276)**	
	Total % Change	**(13.22)%**	

Staffing

Program 8301	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State_Cat_13 Food and Nutrition Service							
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIETICIAN	1.0	-	-	-	-	-	-
AREA FIELD REPRESENTATIVE	3.0	4.0	5.0	5.0	5.0	5.0	5.0
CLERK ACCOUNT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FOOD SERV SUPERVISOR	1.0	2.0	2.0	1.0	1.0	1.0	1.0
FOOD SERV ASST SUPERVISOR	1.0	-	-	-	-	-	-
FOOD SERV MANAGER	77.2	74.2	75.5	78.4	77.9	77.9	77.9
FOOD SERV SPECIALIST	-	1.0	-	1.0	1.0	1.0	1.0
FOOD SERV ASSISTANT	118.9	111.9	120.4	124.9	125.4	125.4	126.0
EXECUTIVE ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
SECRETARY	1.0	1.0	1.0	-	-	-	-
TECHNICAL ASSISTANT	1.0	-	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	**207.1**	**197.1**	**207.9**	**215.3**	**215.3**	**215.3**	**215.9**

Program Manager: Brian Ralph

Revenues, Expenses, and Changes in Fund Balance

Program Manager: Brian Ralph
Other Funds

Food and Nutrition Service	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Actual FY 2024*	Budget FY 2025	Actual FY 2025*	BUDGETARY BASIS: Approved Budget FY 2026	Estimated FY 2026*	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Sources of Funds												
Fund Carryover	$ -	$ -	$ 5,321,577	$ -	$ 11,630,747	$ -	$ 7,991,096	$ -	$ -	$ -	$ -	$ (7,991,096)
State Reimbursements	637,000	713,224	635,000	1,064,280	730,000	670,663	871,314	1,518,941	1,146,827	1,146,827	1,146,827	275,513
Federal Reimbursements	9,582,600	12,703,232	10,433,800	12,213,406	11,205,000	11,591,006	12,047,904	12,323,114	14,228,592	14,228,592	14,228,592	2,180,688
Food Sales	7,997,824	7,576,726	7,603,000	6,500,104	8,058,000	6,574,248	7,396,251	6,674,909	9,367,992	9,367,992	9,367,992	1,971,741
Other Miscellaneous Revenue	-	-	-	-	-	11,080	-	-	-	-	-	-
Earnings on Investments	600	18,622	9,000	28,050	9,000	377,257	300,000	435,325	45,000	45,000	80,878	(219,122)
Subtotal Sources of Funds	**18,218,024**	**21,011,804**	**24,002,377**	**19,805,840**	**31,632,747**	**19,224,254**	**28,606,565**	**20,952,289**	**24,788,411**	**24,788,411**	**24,824,289**	**(3,782,276)**
USDA Commodities	-	1,422,645	-	952,193	-	1,157,881	-	-	-	-	-	-
Total Sources of Funds	**$ 18,218,024**	**$ 22,434,449**	**$ 24,002,377**	**$ 20,758,033**	**$ 31,632,747**	**$ 20,382,135**	**$ 28,606,565**	**$ 20,952,289**	**$ 24,788,411**	**$ 24,788,411**	**$ 24,824,289**	**$ (3,782,276)**
Uses of Funds												
Operating and Administrative Costs	14,347,268	14,823,293	19,378,550	18,138,183	21,535,283	19,516,144	22,720,927	21,230,214	19,296,964	19,296,964	19,314,064	(3,406,863)
Payments to Other Funds-Health	2,758,000	2,382,459	2,891,250	2,687,141	3,143,849	2,837,146	3,899,845	3,899,845	3,239,137	3,239,137	3,254,336	(645,509)
Payments to Other Funds-General	120,000	120,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	-
FICA, Retirement Charges	992,756	1,215,115	1,387,577	1,297,044	1,382,355	1,455,607	1,640,793	1,729,410	1,907,310	1,907,310	1,910,889	270,096
Budget Reserve	-	-	-	-	5,226,260	-	-	-	-	-	-	-
Subtotal Uses of Funds	**18,218,024**	**18,540,867**	**24,002,377**	**22,467,368**	**31,632,747**	**24,153,897**	**28,606,565**	**27,204,469**	**24,788,411**	**24,788,411**	**24,824,289**	**(3,782,276)**
USDA Commodities - Expense	-	1,311,896	-	838,816	-	1,060,721	-	-	-	-	-	-
Total Uses of Funds	**$ 18,218,024**	**$ 19,852,763**	**$ 24,002,377**	**$ 23,306,184**	**$ 31,632,747**	**$ 25,214,618**	**$ 28,606,565**	**$ 27,204,469**	**$ 24,788,411**	**$ 24,788,411**	**$ 24,824,289**	**$ (3,782,276)**

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

Fund Balance												
Annual Summary												
Beginning Fund Balance	$ 3,640,825	$ 14,704,027	$ 17,866,802	$ 17,285,713	$ 11,964,136	$ 14,737,562	$ 8,808,206	$ 9,905,079	$ 1,913,983	$ 1,913,983	$ 3,652,899	$ (5,155,307)
Excess (Deficit) Revenue Over Expenditures	-	2,581,686	(5,321,577)	(2,548,151)	(11,630,747)	(4,832,483)	(7,991,096)	(6,252,180)	-	-	-	7,991,096
Ending Fund Balance	**$ 3,640,825**	**$ 17,285,713**	**$ 12,545,225**	**$ 14,737,562**	**$ 333,389**	**$ 9,905,079**	**$ 817,110**	**$ 3,652,899**	**$ 1,913,983**	**$ 1,913,983**	**$ 3,652,899**	**$ 2,835,789**
Ending Fund Balance Summary												
Nonspendable for Inventory	329,520	333,389	333,389	341,979	333,389	341,979	333,389	341,979	341,979	341,979	341,979	8,590
Assigned to Cost of Operation	3,311,305	16,952,324	16,538,199	14,395,583	-	9,563,100	483,721	3,310,920	1,572,004	1,572,004	3,310,920	2,827,199
Total Ending Fund Balance	**$ 3,640,825**	**$ 17,285,713**	**$ 16,871,588**	**$ 14,737,562**	**$ 333,389**	**$ 9,905,079**	**$ 817,110**	**$ 3,652,899**	**$ 1,913,983**	**$ 1,913,983**	**$ 3,652,899**	**$ 2,835,789**

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	Revised Approved FY 2027	Project Totals Through FY 2027
Oakland Mills MS Renovation/Addition	41,917,000	16,751,000	58,668,000
Dunloggin MS Renovation/Addition	13,172,000	5,000,000	18,172,000
Faulkner Ridge Center	23,056,000	2,500,000	25,556,000
New ES #43 (Southeast)	-	5,263,000	5,263,000
Patapsco MS Renovation/Addition	-	6,452,000	6,452,000
Systemic Renovations	148,189,000	73,188,000	221,377,000
Roofing Projects	18,589,000	6,786,000	25,375,000
Playground Equipment	6,047,000	-	6,047,000
Relocatable Classrooms	14,500,000	1,610,000	16,110,000
Site Acquisitions & Construction Reserve	1,000,000	-	1,000,000
Technology	27,009,000	4,554,000	31,563,000
School Parking Lot Expansions	7,200,000	600,000	7,800,000
Planning and Design	4,650,000	-	4,650,000
Barrier Free	6,753,000	-	6,753,000
Totals	**$ 312,082,000**	**$ 122,704,000**	**$ 434,786,000**

Budget Summary Analysis

This budget includes $98,566,000 from the Howard County Government. This accounts for 80.3 percent of the School Construction funding in FY 2027. The remaining $24,138,000 is from the State of Maryland.

Program Manager: Daniel Lubeley

Revenues, Expenses, and Changes in Fund Balance

Program Manager: Daniel Lubeley
Other Funds

							BUDGETARY BASIS					
School Construction	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Actual FY 2024*	Budget FY 2025	Actual FY 2025*	Approved Budget FY 2026	Estimated FY 2026*	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change from FY 2026
Sources of Funds												
Intergovernmental:												
Local Sources	$ 54,346,000	$ 57,857,579	$ 51,588,000	$ 44,569,519	$ 61,247,000	$ 40,120,452	$ 61,247,000	$ 66,745,000	$ 89,499,000	$ 98,566,000	$ 98,566,000	37,319,000
State Sources	51,541,000	22,722,882	57,539,000	3,828,423	14,491,000	6,978,029	14,491,000	33,720,000	27,137,000	18,070,000	24,138,000	9,647,000
Earnings on Investments	-	422,656	-	1,008,494	-	1,280,438	-	-	-	-	-	-
Subtotal Revenues	**105,887,000**	**81,003,117**	**109,127,000**	**49,406,436**	**75,738,000**	**48,378,919**	**75,738,000**	**100,465,000**	**116,636,000**	**116,636,000**	**122,704,000**	**46,966,000**
Total Sources of Funds	**$ 105,887,000**	**$ 81,003,117**	**$ 109,127,000**	**$ 49,406,436**	**$ 75,738,000**	**$ 48,378,919**	**$ 75,738,000**	**$ 100,465,000**	**$ 116,636,000**	**$ 116,636,000**	**$ 122,704,000**	**$ 46,966,000**
Uses of Funds												
Operating Expenditures	105,887,000	76,863,519	109,127,000	40,949,763	75,738,000	42,430,315	75,738,000	100,465,000	116,636,000	116,636,000	122,704,000	46,966,000
Total Uses of Funds	**$ 105,887,000**	**$ 76,863,519**	**$ 109,127,000**	**$ 40,949,763**	**$ 75,738,000**	**$ 42,430,315**	**$ 75,738,000**	**$ 100,465,000**	**$ 116,636,000**	**$ 116,636,000**	**$ 122,704,000**	**$ 46,966,000**

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

Fund Balance												
Annual Summary												
Beginning Fund Balance	$ 2,947,223	$ 3,860,977	$ 3,860,977	$ 8,000,575	$ 3,860,977	$ 16,457,248	$ 16,457,248	$ 22,405,852	$ 22,405,852	$ 22,405,852	$ 22,405,852	5,948,604
Excess (Deficit) Revenue Over	-	4,139,598	-	8,456,673	-	5,948,604	-	-	-	-	-	-
Ending Fund Balance	**$ 2,947,223**	**$ 8,000,575**	**$ 3,860,977**	**$ 16,457,248**	**$ 3,860,977**	**$ 22,405,852**	**$ 16,457,248**	**$ 22,405,852**	**$ 22,405,852**	**$ 22,405,852**	**$ 22,405,852**	**$ 5,948,604**
Ending Fund Balance Summary												
Unassigned	2,947,223	8,000,575	3,860,977	16,457,248	3,860,977	22,405,852	16,457,248	22,405,852	22,405,852	22,405,852	22,405,852	5,948,604
Ending Fund Balance	**$ 2,947,223**	**$ 8,000,575**	**$ 3,860,977**	**$ 16,457,248**	**$ 3,860,977**	**$ 22,405,852**	**$ 16,457,248**	**$ 22,405,852**	**$ 22,405,852**	**$ 22,405,852**	**$ 22,405,852**	**$ 5,948,604**

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 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 14 Community Services							
JRT MANAGER	0.2	0.2	0.2	0.2	0.2	0.2	0.2
SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	-	-	-	0.2	0.2	0.2	0.2
TECH DIRECTOR ROUSE THEATRE	0.2	0.2	0.2	-	-	-	-
Total Other Funds FTE	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**

Program Manager: Cornell S. Brown, Jr.

Revenues, Expenses, and Changes in Net Position

Program Manager: Cornell S. Brown, Jr.
Other Funds

Jim Rouse Theatre Fund	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Actual FY 2024*	Budget FY 2025	Actual FY 2025*	BUDGETARY BASIS Approved Budget FY 2026	Estimated FY 2026*	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2022	$ Change From FY 2026
Sources of Funds												
Charges for Services	$ 225,000	$ 308,367	$ 250,000	$ 282,237	$ 275,000	$ 349,831	$ 300,000	$ 300,000	$ 325,000	$ 325,000	$ 325,000	$ 25,000
Other Revenue	-	-	-	-	-	3,179	-	-	-	-	-	-
Total Sources of Funds	**$225,000**	**$ 308,367**	**$250,000**	**$282,237**	**$275,000**	**$353,010**	**$ 300,000**	**$300,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**	**$ 25,000**
Uses of Funds												
Operating and Administrative Co	208,000	224,022	237,000	273,133	259,000	249,646	284,000	284,000	301,300	301,300	301,300	17,300
Depreciation	17,000	16,041	13,000	18,483	16,000	22,846	16,000	16,000	23,700	23,700	23,700	7,700
Total Uses of Funds	**$225,000**	**$ 240,063**	**$250,000**	**$291,616**	**$275,000**	**$272,492**	**$ 300,000**	**$300,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**	**$ 25,000**

Note: Budget is presented here for informational purposes; budget approval completed by the JRT Board in May.

** Actual revenues do not include use of net position.*

Net Position												
Annual Summary												
Beginning Net Position	$ 358,922	$ 349,786	$ 349,786	$ 418,090	$ 349,786	$ 408,711	$ 408,711	$ 489,229	$ 489,229	$ 489,229	$ 489,229	$ 80,518
Excess (Deficit) Revenue Over Expenditures	-	68,304	-	(9,379)	-	80,518	-	-	-	-	-	-
Ending Net Position	**$358,922**	**$ 418,090**	**$349,786**	**$408,711**	**$349,786**	**$489,229**	**$ 408,711**	**$489,229**	**$ 489,229**	**$ 489,229**	**$ 489,229**	**$ 80,518**
Ending Net Position Summary												
Net Investment in Capital Assets	26,448	43,853	26,448	86,267	26,448	63,421	26,448	63,421	63,421	63,421	63,421	36,973
Unrestricted	332,474	374,237	323,338	322,444	323,338	425,808	382,263	425,808	425,808	425,808	425,808	43,545
Total Net Position	**$358,922**	**$ 418,090**	**$349,786**	**$408,711**	**$349,786**	**$489,229**	**$ 408,711**	**$489,229**	**$ 489,229**	**$ 489,229**	**$ 489,229**	**$ 80,518**

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 2021*	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Print Shop requests	2,360	18,915	36,861	54,118	54,482
Managed Print Services (Schools and Offices)	799,766	4,427,859	5,928,058	6,172,351	5,872,657
Number of Print Requests	**802,126**	**4,446,774**	**5,964,919**	**6,226,469**	**5,927,139**
Print Shop copies	19,589,487	39,847,893	65,532,286	84,167,807	66,717,246
Managed Print Services (Schools and Offices)	5,982,483	82,421,794	97,848,936	99,630,581	96,410,102
Number of Copies Produced	**25,571,970**	**122,269,687**	**163,381,222**	**183,798,388**	**163,127,348**
Percentage of Copies Produced by Print Shop	76.6%	32.6%	40.1%	45.8%	40.9%

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

Program Manager: Jarrod Thompson

Budget Summary

Print Services	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Estimated FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Salaries and Wages												
Salaries	$ 974,492	$ 981,841	$ 1,035,951	$ 1,036,558	$ 894,043	$ 895,884	$ 927,679	$ 934,540	$ 961,143	$ 961,143	$ 961,143	$ 33,464
Wages-Temporary Help	5,000	-	5,000	-	5,000	-	5,000	-	5,000	5,000	5,000	-
Wages-Other	-	-	-	-	-	-	-	1,657	-	-	-	-
Wages-Overtime	10,000	11,091	10,000	15,011	10,000	12,031	10,000	6,688	10,000	10,000	10,000	-
Subtotal	**989,492**	**992,932**	**1,050,951**	**1,051,569**	**909,043**	**907,915**	**942,679**	**942,885**	**976,143**	**976,143**	**976,143**	**33,464**
Contracted Services												
Lease-Copier	565,918	105,723	565,918	44,773	470,832	24,623	470,832	(29,049)	470,832	470,832	470,832	-
Contracted-Consultant	-	-	-	-	-	-	-	60,000	-	-	-	-
Printing-Outside Svcs	10,000	-	10,000	-	10,000	-	10,000	-	10,000	10,000	10,000	-
Maintenance-Software	-	11,195	-	-	-	2,407	-	28,863	140,000	140,000	140,000	140,000
Maintenance-Hardware	767,729	652,485	767,729	816,929	767,729	735,014	767,729	719,065	767,729	767,729	767,729	-
Subtotal	**1,343,647**	**769,403**	**1,343,647**	**861,702**	**1,248,561**	**762,044**	**1,248,561**	**778,879**	**1,388,561**	**1,388,561**	**1,388,561**	**140,000**
Supplies and Materials												
Supplies-Paper	272,025	215,826	327,025	226,312	310,225	312,324	310,225	206,581	310,225	310,225	310,225	-
Supplies-Other	17,000	6	17,000	-	17,000	-	17,000	-	67,000	67,000	67,000	50,000
Supplies-General	60,000	79,875	60,000	78,833	60,000	60,491	60,000	38,172	60,000	60,000	60,000	-
Technology-Supply	-	-	-	-	-	-	-	6,480	-	-	-	-
Technology-Computer	-	29,931	-	-	-	102,085	-	98,721	-	-	-	-
Subtotal	**349,025**	**325,638**	**404,025**	**305,145**	**387,225**	**474,900**	**387,225**	**349,954**	**437,225**	**437,225**	**437,225**	**50,000**
Other Charges												
Travel-Mileage	3,000	432	3,000	987	3,000	534	3,000	371	3,000	3,000	3,000	-
Subtotal	**3,000**	**432**	**3,000**	**987**	**3,000**	**534**	**3,000**	**371**	**3,000**	**3,000**	**3,000**	**-**
Equipment												
Depreciation-Proprietary	23,990	388,082	13,992	422,639	28,713	396,926	26,989	699,361	55,926	55,926	55,926	28,937
Subtotal	**23,990**	**388,082**	**13,992**	**422,639**	**28,713**	**396,926**	**26,989**	**699,361**	**55,926**	**55,926**	**55,926**	**28,937**
Program 9713 Total	**$ 2,709,154**	**$ 2,476,487**	**$ 2,815,615**	**$ 2,642,042**	**$ 2,576,542**	**$ 2,542,319**	**$ 2,608,454**	**$ 2,771,450**	**$ 2,860,855**	**$ 2,860,855**	**$ 2,860,855**	**$ 252,401**

Program Manager: Jarrod Thompson
Other Funds

Budget Summary Analysis

9713–Print Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	$ 33,464	• 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-Software	License and implementation cost for Web-to-Print software which manages school and office staff print requests and creates efficiencies for Print Shop staff.	140,000	• Increases funding for one-time implementation costs to replace software that is no longer supported.
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, as well as other specialty supplies.	50,000	• Increases funding for one-time implementation costs for exterior security window coverings.
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.	28,937	• Increases funding to support the estimated depreciation expense based on current depreciable assets.
	Total $ Change	**$ 252,401**	
	Total % Change	**9.68%**	

Program Manager: Jarrod Thompson

Staffing

Program 9713	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
AUDIOVISUAL PRODUCER	1.0	1.0	-	-	-	-	-
LARGE FORMAT PRINTING ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PRINT SERVICES SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EQUIPMENT OPERATOR	2.0	2.0	1.0	1.0	1.0	1.0	1.0
PRESS OPERATOR II	5.0	5.0	5.0	5.0	5.0	5.0	5.0
ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	**12.0**	**12.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

Program Manager: Jarrod Thompson

Revenues, Expenses, and Changes in Net Position

Print Services	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Actual FY 2024*	Budget FY 2025	Actual FY 2025*	BUDGETARY BASIS: Approved Budget FY 2026	Estimated FY 2026*	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Sources of Funds												
Fund Carryover	$ 400,000	$ -	$ 506,461	$ -	$ 258,846	$ -	$ 70,000	$ -	$ 70,000	$ 70,000	$ 70,000	$ -
User Agency Charges:												
Administration	162,985	162,985	162,985	162,985	163,588	163,588	179,169	379,169	196,985	196,985	196,985	17,816
Mid-Level Admin	1,384,378	1,384,378	1,384,378	1,384,378	1,389,498	1,389,498	1,521,847	1,521,847	1,673,167	1,673,167	1,673,167	151,320
Instruction	551,851	551,851	551,851	551,851	553,893	553,893	606,651	606,651	666,970	666,970	666,970	60,319
Special Education	188,936	188,936	188,936	188,936	189,635	189,635	207,697	207,697	228,349	228,349	228,349	20,652
Pupil Services	2,076	2,076	2,076	2,076	2,083	2,083	2,282	2,282	2,509	2,509	2,509	227
Health Services	7,915	7,915	7,915	7,915	7,944	7,944	8,701	8,701	9,565	9,565	9,565	864
Transportation	425	425	425	425	427	427	468	468	514	514	514	46
Operation of Plant	7,595	7,595	7,595	7,595	7,623	7,623	8,349	8,349	9,178	9,178	9,178	829
Community Services	2,010	2,010	2,010	2,010	2,018	2,018	2,210	2,210	2,429	2,429	2,429	219
Capital Outlay	983	983	983	983	987	987	1,080	1,080	1,189	1,189	1,189	109
Health Fund	-	-	-	-	-	-	-	-	-	-	-	-
Technology Services Fund	-	-	-	-	-	-	-	-	-	-	-	-
Specialized Print Revenue	-	3,505	-	1,457	-	11,450	-	-	-	-	-	-
Other Miscellaneous Revenue	-	-	-	-	-	-	-	94,218	-	-	-	-
Subtotal User Charges	**2,309,154**	**2,312,659**	**2,309,154**	**2,310,611**	**2,317,696**	**2,329,146**	**2,538,454**	**2,832,672**	**2,790,855**	**2,790,855**	**2,790,855**	**252,401**
Total Sources of Funds	**$ 2,709,154**	**$ 2,312,659**	**$ 2,815,615**	**$ 2,310,611**	**$ 2,576,542**	**$ 2,329,146**	**$ 2,608,454**	**$ 2,832,672**	**$ 2,860,855**	**$ 2,860,855**	**$ 2,860,855**	**$ 252,401**
Uses of Funds												
Operating Expenses	2,685,164	2,088,405	2,801,623	2,219,403	2,547,829	2,145,393	2,581,465	2,072,089	2,804,929	2,804,929	2,804,929	223,464
Depreciation	23,990	388,082	13,992	422,639	28,713	396,926	26,989	699,361	55,926	55,926	55,926	28,937
Total Uses of Funds	**$ 2,709,154**	**$ 2,476,487**	**$ 2,815,615**	**$ 2,642,042**	**$ 2,576,542**	**$ 2,542,319**	**$ 2,608,454**	**$ 2,771,450**	**$ 2,860,855**	**$ 2,860,855**	**$ 2,860,855**	**$ 252,401**

** Actual revenues do not include use of net position.*

Net Position												
Annual Summary												
Beginning Net Position	$ 1,010,554	$ 1,160,110	$ 880,144	$ 996,282	$ 583,464	$ 664,851	$ 408,441	$ 451,678	$ 381,678	$ 381,678	$ 512,900	$ 104,459
Excess (Deficit) Revenue Over Expenditures	(400,000)	(163,828)	(506,461)	(331,431)	(258,846)	(213,173)	(70,000)	61,222	(70,000)	(70,000)	(70,000)	-
Ending Net Position	**$ 610,554**	**$ 996,282**	**$ 373,683**	**$ 664,851**	**$ 324,618**	**$ 451,678**	**$ 338,441**	**$ 512,900**	**$ 311,678**	**$ 311,678**	**$ 442,900**	**$ 104,459**
Ending Net Position Summary												
Invested in Capital Assets	69,258	142,432	75,231	337,042	321,305	347,310	321,305	320,321	264,395	264,395	320,321	(984)
Unrestricted	541,296	853,850	298,452	327,809	3,313	104,368	17,136	192,579	47,283	47,283	122,579	105,443
Ending Net Position	**$ 610,554**	**$ 996,282**	**$ 373,683**	**$ 664,851**	**$ 324,618**	**$ 451,678**	**$ 338,441**	**$ 512,900**	**$ 311,678**	**$ 311,678**	**$ 442,900**	**$ 104,459**

Program Manager: Jarrod Thompson
Other Funds

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 support teaching, learning, and business operations across the entire school system, ensuring that staff and students have the tools needed for effective instruction and efficient operations.

Program focus areas include:

- Delivering technology solutions that are efficient, secure, reliable, and cost-effective.
- Managing the full lifecycle of end-user devices and technology infrastructure.
- Supporting enterprise productivity platforms and applications, including Microsoft and Google.
- Safeguarding compliance, security, reliability, and integrity of HCPSS networks, systems, and data.

In alignment with the **Technology Strategic Plan**, the following accomplishments were achieved in FY2025:

- **Paraeducator Device Access:** Continued to provide paraeducators Chromebooks aligned with student devices, improving their ability to support students while also providing access to staff resources
- **Student and Staff Devices:** Replaced 9th and 10th grader Chromebooks and Upgraded 8,000+ Windows-based devices to Windows 11
- **Student Apprenticeships:** Continued the Technology Student Employment Apprenticeship program, offering students practical experience in cybersecurity and device repair.
- **Information Technology Service Management (ITSM):** Replaced Web Help Desk ticketing system, the Central Inventory Database (CID) asset management system, Parts Database, and Technology Device Incident forms with Halo ITSM. This unified platform streamlines operations, reduces security risks, and improves service quality. Ongoing collaboration among IT, media specialists, elementary technology teachers, and other stakeholders is in progress with additional system enhancements planned.
- **Data Center Modernization Phase 1**: Replaced HCPSS Data Center HVAC that will ensure proper cooling and environmental controls to protect servers and network equipment from heat-related damage or performance degradation.
- **High-level Security Plan and Risk Assessment:** Completed a comprehensive risk assessment following NIST guidelines and industry best practices, providing actionable recommendations and potential organizational changes to strengthen security.
- **Malicious Domain Blocking/Reporting (MDBR):** Implemented MDBR technology to block access to malicious domains, significantly reducing the risk of ransomware, malware, and phishing attacks.
- **Security Awareness Training:** Delivered targeted cybersecurity training for staff to promote a proactive and vigilant culture, helping to minimize human error and strengthen organizational defenses against cyber threats.

Program Manager: Justin Benedict

Budget Summary

Technology Services	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Estimated FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Salaries and Wages												
Salaries	$ 7,117,583	$ 5,774,074	$ 7,422,709	$ 6,725,292	$ 7,118,866	$ 6,929,465	$ 6,685,461	$ 6,288,999	$ 6,988,163	$ 6,988,163	$ 6,988,163	$ 302,702
Wages-Other	-	-	-	-	-	-	-	15,625	-	-	-	-
Wages-Temporary Help	271,347	123,880	271,347	62,904	227,752	87,800	227,752	108,981	169,589	169,589	169,589	(58,163)
Wages-Overtime	95,000	39,513	95,000	19,752	54,000	6,412	54,000	9,078	54,000	54,000	54,000	-
Subtotal	**7,483,930**	**5,937,467**	**7,789,056**	**6,807,948**	**7,400,618**	**7,023,677**	**6,967,213**	**6,422,683**	**7,211,752**	**7,211,752**	**7,211,752**	**244,539**
Contracted Services												
Repair-Equipment	860,000	175,142	1,108,000	348,486	958,000	606,542	958,000	840,000	958,000	958,000	958,000	-
Contracted-General	2,453,008	1,748,865	3,025,008	1,835,487	3,025,008	2,981,290	1,839,746	1,753,671	1,839,746	1,839,746	1,839,746	-
Contracted-Labor	-	-	-	-	-	540	-	-	-	-	-	-
Maintenance-Software	4,083,647	1,797,929	4,156,647	1,637,083	4,811,416	1,262,855	2,261,416	1,848,842	2,261,416	2,261,416	2,261,416	-
Maintenance-Hardware	742,509	123,577	742,509	382,085	742,509	245,802	742,509	291,531	742,509	742,509	742,509	-
Maintenance-Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**8,139,164**	**3,845,513**	**9,032,164**	**4,203,141**	**9,536,933**	**5,097,029**	**5,801,671**	**4,734,044**	**5,801,671**	**5,801,671**	**5,801,671**	**-**
Supplies and Materials												
Supplies-Audio Visual	636,660	518,296	636,660	516,066	386,660	297,762	286,660	286,660	286,660	286,660	286,660	-
Supplies-Repairs	75,000	-	75,000	-	75,000	8,998	75,000	29,000	75,000	75,000	75,000	-
Supplies-General	111,300	40,435	111,300	31,063	111,300	40,238	111,300	30,786	111,300	111,300	111,300	-
Technology-Supply	-	3,202	-	5,442	-	12,508	-	-	-	-	-	-
Technology-Computer	495,009	2,740,157	825,009	563,364	8,357,043	4,144,541	7,900,178	7,960,178	7,900,178	7,900,178	7,900,178	-
Subtotal	**1,317,969**	**3,302,090**	**1,647,969**	**1,115,935**	**8,930,003**	**4,504,047**	**8,373,138**	**8,306,624**	**8,373,138**	**8,373,138**	**8,373,138**	**-**
Other Charges												
Travel-Conferences	25,000	1,196	25,000	1,505	25,000	3,289	25,000	1,070	25,000	25,000	25,000	-
Travel-Mileage	10,800	5,034	10,800	5,074	6,000	24	6,000	-	6,000	6,000	6,000	-
Bad Debt Expense	-	-	-	-	-	23,421	-	125,912	-	-	-	-
Dues & Subscriptions	-	6,169	-	-	-	-	-	-	-	-	-	-
Training	35,000	392	35,000	3,891	35,000	9,637	35,000	229	35,000	35,000	35,000	-
Other Miscellaneous Charges	-	47,000	-	23,675	-	-	-	-	-	-	-	-
Subtotal	**70,800**	**59,791**	**70,800**	**34,145**	**66,000**	**36,371**	**66,000**	**127,211**	**66,000**	**66,000**	**66,000**	**-**
Equipment												
Equipment-Technology	130,000	7,360	130,000	4,650	-	-	-	-	-	-	-	-
Depreciation-Proprietary	681,674	2,408,037	637,617	2,384,147	524,411	1,546,780	199,222	612,297	73,848	73,848	73,848	(125,374)
Subtotal	**811,674**	**2,415,397**	**767,617**	**2,388,797**	**524,411**	**1,546,780**	**199,222**	**612,297**	**73,848**	**73,848**	**73,848**	**(125,374)**
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**	**-**	**-**	**-**	**-**	**(7,000,000)**
Program 9714 Total	**$ 17,823,537**	**$ 15,560,258**	**$ 26,007,606**	**$ 17,549,966**	**$ 26,457,965**	**$ 18,207,904**	**$ 28,407,244**	**$ 20,202,859**	**$ 21,526,409**	**$ 21,526,409**	**$ 21,526,409**	**$ (6,880,835)**

Budget Summary Analysis

Program 9714–Technology Services

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving in this program.	$ 302,702	• Realigns $69,000 from wages for the approved classification adjustment to *1.0 Manager 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.
Wages-Temporary Help	Wages for temporary support to complete critical projects and reduce service turnaround time.	(58,163)	• Realigns ($69,000) to Salaries to support the approved classification adjustment to 1.0 Manager position. • Transfers ($9,163) to Fixed Charges (8001) for the retirement cost associated with the reclassification. • Transfers $20,000 from Enterprise Applications (0503) to consolidate the temporary wages budget for all of Technology.
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.	-	• No change.
Maintenance-Software	Maintenance cost for enterprise software/tools/systems used by the school system.	-	• No change.
Maintenance-Hardware	Maintenance charges for hardware used by the school system.	-	• No 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.

Program Manager: Justin Benedict

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Equipment			
Equipment-Technology	Equipment for video conferencing.	-	• No change.
Depreciation-Proprietary	Fixed technology asset depreciation.	(125,374)	• 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 servcies fund to the general fund.	(7,000,000)	• Reflects the elimination of the FY26 one-time transfer of unrestricted net position to the General Fund.
	Total $ Change	**$ (6,880,835)**	
	Total % Change	**(24.22)%**	

Staffing

Program 9714	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	3.0	4.0	3.0	2.0	2.0	2.0	2.0
MANAGER	6.0	6.0	5.0	5.0	5.0	5.0	5.0
PROJECT MANAGER	2.0	2.0	3.0	3.0	3.0	3.0	3.0
ASSISTANT MANAGER	5.0	5.0	5.0	5.0	5.0	5.0	5.0
ASSET ADMINISTRATOR	1.0	1.0	1.0	-	-	-	-
ANALYST	4.0	4.0	3.0	-	-	-	-
ENGINEER	8.0	8.0	7.0	8.0	8.0	8.0	8.0
SENIOR LEAD, WIRING	-	-	-	1.0	1.0	1.0	1.0
SPECIALIST	11.0	11.0	12.0	11.0	11.0	11.0	11.0
TECHNICIAN	23.0	22.0	19.0	19.0	19.0	19.0	19.0
SOFTWARE DEVELOPER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNOLOGY SUPPORT	4.0	4.0	4.0	3.0	3.0	3.0	3.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	**72.0**	**72.0**	**67.0**	**62.0**	**62.0**	**62.0**	**62.0**

Program Manager: Justin Benedict

Revenues, Expenses, and Changes in Net Position

Technology Services	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Actual FY 2024*	Budget FY 2025	Actual FY 2025*	BUDGETARY BASIS: Approved Budget FY 2026	Estimated FY 2026*	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Sources of Funds												
Fund Carryover	$ -	$ -	$ 6,700,000	$ -	$ 6,070,362	$ -	$ 8,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ (7,000,000)
User Agency Charges:												
From General Fund-Administration	249,600	263,600	270,306	270,306	285,426	230,968	285,701	285,701	287,369	287,369	287,369	1,668
From General Fund-Mid-Level Admin	1,956,147	2,186,147	2,123,837	2,123,837	2,242,636	2,242,636	2,244,798	2,244,798	2,257,905	2,257,905	2,257,905	13,107
From General Fund-Other Instructional Costs	7,487,983	7,787,983	8,109,194	8,109,194	8,562,795	8,562,795	8,571,042	8,571,042	8,621,092	8,621,092	8,621,092	50,050
From General Fund-Special Education	2,495,994	2,635,994	2,703,065	2,703,065	2,854,264	2,854,264	2,857,014	2,857,014	2,873,697	2,873,697	2,873,697	16,683
From General Fund-Student Services	267,427	282,427	289,614	289,614	305,814	305,814	306,109	306,109	307,896	307,896	307,896	1,787
From General Fund-Health Services	338,742	357,742	366,845	366,845	387,364	387,364	387,738	387,738	390,002	390,002	390,002	2,264
From General Fund-Transportation	213,942	435,942	231,691	231,691	244,651	244,651	244,887	244,887	246,317	246,317	246,317	1,430
From General Fund-Operation of Plant	178,285	188,285	193,076	193,076	203,876	203,876	204,072	204,072	205,264	205,264	205,264	1,192
From General Fund-Maintenance	4,457,132	4,497,132	4,826,902	4,826,902	5,096,901	3,425,542	5,101,811	5,101,811	5,131,602	5,131,602	5,131,602	29,791
From General Fund-Community Services	106,971	112,971	115,846	115,846	122,326	122,326	122,443	122,443	123,159	123,159	123,159	716
From General Fund-Capital Outlay	71,314	75,314	77,230	77,230	81,550	81,550	81,629	81,629	82,106	82,106	82,106	477
Other Miscellaneous Revenue	-	52,942	-	98,263	-	168,453	-	-	-	-	-	-
Subtotal User Charges	**17,823,537**	**18,876,479**	**19,307,606**	**19,405,869**	**20,387,603**	**18,830,239**	**20,407,244**	**20,407,244**	**20,526,409**	**20,526,409**	**20,526,409**	**119,165**
Total Sources of Funds	**$ 17,823,537**	**$ 18,876,479**	**$ 26,007,606**	**$ 19,405,869**	**$ 26,457,965**	**$ 18,830,239**	**$ 28,407,244**	**$ 20,407,244**	**$ 21,526,409**	**$ 21,526,409**	**$ 21,526,409**	**$ (6,880,835)**
Uses of Funds												
Operating and Administrative Costs	17,141,863	13,152,221	18,669,989	12,165,819	25,933,554	16,661,124	21,208,022	19,590,562	21,452,561	21,452,561	21,452,561	244,539
Depreciation	681,674	2,408,037	637,617	2,384,147	524,411	1,546,780	199,222	612,297	73,848	73,848	73,848	(125,374)
Transfer to General Fund	-	-	6,700,000	3,000,000	-	-	7,000,000	-	-	-	-	(7,000,000)
Total Uses of Funds	**$ 17,823,537**	**$ 15,560,258**	**$ 26,007,606**	**$ 17,549,966**	**$ 26,457,965**	**$ 18,207,904**	**$ 28,407,244**	**$ 20,202,859**	**$ 21,526,409**	**$ 21,526,409**	**$ 21,526,409**	**$ (6,880,835)**

** Actual revenues do not include use of net position.*

Net Position												
Annual Summary												
Beginning Net Position	$ 7,286,043	$ 9,626,786	$ 11,619,378	$ 12,943,007	$ 11,619,378	$ 14,798,910	$ 15,858,542	$ 15,421,245	$ 7,421,245	$ 7,421,245	$ 15,625,630	$ (232,912)
Excess (Deficit) Revenue Over Expenditures	-	3,316,221	(6,700,000)	1,855,903	(6,070,362)	622,335	(8,000,000)	204,385	(1,000,000)	(1,000,000)	(1,000,000)	7,000,000
Ending Net Position	**$ 7,286,043**	**$ 12,943,007**	**$ 4,919,378**	**$ 14,798,910**	**$ 5,549,016**	**$ 15,421,245**	**$ 7,858,542**	**$ 15,625,630**	**$ 6,421,245**	**$ 6,421,245**	**$ 14,625,630**	**$ 6,767,088**
Ending Net Position Summary												
Invested in Capital Assets	3,627,466	2,239,398	2,900,489	1,641,065	2,900,489	297,500	1,641,065	297,500	223,652	223,652	223,652	(1,417,413)
Unrestricted	3,658,577	10,703,609	2,018,889	13,157,845	2,648,527	15,123,745	6,217,477	15,328,130	6,197,593	6,197,593	14,401,978	8,184,501
Ending Net Position	**$ 7,286,043**	**$ 12,943,007**	**$ 4,919,378**	**$ 14,798,910**	**$ 5,549,016**	**$ 15,421,245**	**$ 7,858,542**	**$ 15,625,630**	**$ 6,421,245**	**$ 6,421,245**	**$ 14,625,630**	**$ 6,767,088**

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.

Program Manager: Nasrene Mirjafary

Budget Summary

Health Fund	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Estimated FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Salaries and Wages												
Salaries	$ 382,000	$ 380,946	$ 404,684	$ 404,225	$ 420,815	$ 420,611	$ 437,097	$ 439,665	$ 456,095	$ 456,095	$ 456,095	$ 18,998
Wages-Temporary Help	6,780	-	6,780	-	6,780	-	6,780	2,527	5,000	5,000	5,000	(1,780)
Subtotal	**388,780**	**380,946**	**411,464**	**404,225**	**427,595**	**420,611**	**443,877**	**442,192**	**461,095**	**461,095**	**461,095**	**17,218**
Contracted Services												
Contracted-Consultant	440,000	403,588	440,000	319,050	440,000	403,945	440,000	440,000	440,000	440,000	440,000	-
Contracted-Labor	60,000	-	60,000	-	60,000	-	60,000	-	60,000	60,000	60,000	-
Subtotal	**500,000**	**403,588**	**500,000**	**319,050**	**500,000**	**403,945**	**500,000**	**440,000**	**500,000**	**500,000**	**500,000**	**-**
Supplies and Materials												
Supplies-General	1,500	746	1,500	1,027	1,500	3,420	1,500	2,173	1,500	1,500	1,500	-
Technology-Computer	-	3,705	1,000	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-
Technology-Supply	-	1,957	1,000	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-
Subtotal	**1,500**	**6,408**	**3,500**	**1,027**	**3,500**	**3,420**	**3,500**	**4,173**	**3,500**	**3,500**	**3,500**	**-**
Other Charges												
Benefit Credits	3,116,547	3,009,916	3,116,547	3,066,357	2,341,547	3,042,858	2,040,800	1,760,480	1,031,800	1,031,800	1,031,800	(1,009,000)
Stop Loss Insurance	754,160	838,524	908,036	969,089	893,501	1,080,605	1,254,979	1,254,979	1,311,144	1,311,144	1,311,144	56,165
Vendor Administrative Fees	5,284,964	4,705,691	5,396,458	4,908,762	5,352,266	5,773,922	6,089,246	6,482,509	6,338,069	6,338,069	6,338,069	248,823
Payment of Claims	173,554,272	177,814,555	181,622,180	190,333,239	205,390,973	225,518,103	226,861,759	238,040,260	252,510,643	255,697,407	255,697,407	28,835,648
PPACA Fees	60,000	52,880	60,000	-	61,200	120,509	61,200	71,040	67,726	67,726	67,726	6,526
Employee Assistance Program	80,000	71,000	80,000	71,000	80,000	78,946	80,000	80,000	80,000	80,000	80,000	-
Training	-	-	3,000	-	3,000	-	3,000	-	3,000	3,000	3,000	-
Subtotal	**182,849,943**	**186,492,566**	**191,186,221**	**199,348,447**	**214,122,487**	**235,614,943**	**236,390,984**	**247,689,268**	**261,342,382**	**264,529,146**	**264,529,146**	**28,138,162**
Transfers												
Recovery of Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	3,000,000	-	-	-	-	(3,000,000)
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**(3,000,000)**
Program 9715 Total	**$ 183,740,223**	**$ 187,283,508**	**$ 192,101,185**	**$ 200,072,749**	**$ 215,053,582**	**$ 236,442,919**	**$ 240,338,361**	**$ 248,575,633**	**$ 262,306,977**	**$ 265,493,741**	**$ 265,493,741**	**$ 25,155,380**

Budget Summary Analysis

9715–Health Fund

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Salaries and Wages			
Salaries	Salaries for staff serving this program.	18,998	• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages paid to temporary employees to provide support for the Benefits Office.	(1,780)	• Decrease in funding for temporary wages based on trend.
Contracted Services			
Contracted-Consultant	Consultant service to support changing health care regulations, support for new benefit administration system, and actuarial services providing projections for claims and administrative fees.	-	• No change.
Contracted-Labor	Contracted services for virtual orientation and open enrollment sessions.	-	• No change.
Supplies and Materials			
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.
Other Charges			
Benefit Credits	Payments to employees to offset the cost of health benefits. For employees enrolled in benefits, the annual amount is $140 per employee. Prior to calendar year 2026, employees who chose not to enroll received an annual credit of $420.	(1,009,000)	• Decreases funding to reflect a full fiscal year at the reduced benefit credit rate of $140 per employee.
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.	56,165	• Increases funding based on actuarial projections.
Vendor Administrative Fees	Fees paid to vendors to administer health insurance. Predominately charged on a per member per month (PMPM) basis.	248,823	• Increases funding based on actuarial projections.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.	28,835,648	• Increases $25,778,457 funding based on actuarial projections. • Decreases ($97,555) 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). This fee is imposed through 2029 per by Internal Revenue Code sections 4375 and 4376.	6,526	• Increases funding based on the average number of lives covered under HCPSS's self-insured health plan.

Program Manager: Nasrene Mirjafary

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
Other Charges (cont.)			
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.
Transfers			
Transfer to General Fund	Transfer of funds from the health fund to the general fund.	(3,000,000)	• Removal of the one-time transfer of unrestricted net position to General Fund included in the FY 2026 Budget.
	Total $ Change	**$ 25,155,380**	
	Total % Change	**10.47%**	

Staffing

Program 9715	Budget FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026	Supt. Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027
State Category 01 Administration							
MANAGER	1.0	1.0	-	-	-	-	-
BENEFITS OFFICER	-	-	1.0	1.0	1.0	1.0	1.0
BENEFITS SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CUSTOMER SERVICE REP	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Other Funds FTE	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

Program Manager: Nasrene Mirjafary

Revenues, Expenses, and Changes in Net Position

Health Fund	Budget FY 2023	Actual FY 2023*	Budget FY 2024	Actual FY 2024*	Budget FY 2025	Actual FY 2025*	BUDGETARY BASIS: Approved Budget FY 2026	Estimated FY 2026*	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change from FY 2026
Sources of Funds												
Fund Carryover	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ (3,000,000)
Health Care-Employee Withhold	$ 27,424,772	$ 24,363,655	$ 24,731,410	$ 26,699,758	$ 27,708,897	$ 28,436,372	$ 28,581,172	$ 32,717,169	$ 32,607,879	$ 33,181,473	$ 33,181,473	$ 4,600,301
Retiree payments	9,428,634	11,248,515	11,436,191	12,308,514	12,705,892	13,825,150	15,144,841	14,389,101	16,049,357	16,049,357	16,049,357	904,516
COBRA/LOA/FMLA Payments	425,000	661,789	425,000	430,424	425,000	382,066	425,000	421,575	425,000	425,000	425,000	-
From Food Service Fund	2,916,312	2,382,459	2,891,250	2,687,141	3,143,849	2,837,146	3,899,845	3,899,845	3,239,137	3,239,137	3,239,137	(660,708)
From General Fund	126,488,643	126,488,643	129,966,694	129,966,694	145,740,074	146,884,304	154,899,968	154,899,968	171,747,764	174,360,934	174,360,934	19,460,966
Transfer from General Fund	-	4,452,778	-	-	-	-	-	-	-	-	-	-
Rebates-Revenue	15,381,862	24,012,212	20,525,640	26,609,349	23,200,000	32,098,588	32,741,049	40,292,037	36,104,031	36,104,031	36,104,031	3,362,982
Earnings on Investments	-	-	-	-	-	-	-	145,092	65,993	65,993	65,993	65,993
Other Miscellaneous Revenue	175,000	113,454	125,000	106,097	129,870	158,367	146,486	-	67,816	67,816	67,816	(78,670)
From Grants (SF19)	1,500,000	3,028,610	2,000,000	3,814,491	2,000,000	3,272,989	1,500,000	3,189,830	2,000,000	2,000,000	2,000,000	500,000
Subtotal User Charges	**183,740,223**	**196,752,115**	**192,101,185**	**202,622,468**	**215,053,582**	**227,894,982**	**237,338,361**	**249,954,617**	**262,306,977**	**265,493,741**	**265,493,741**	**28,155,380**
Total Sources of Funds	**$ 183,740,223**	**$ 196,752,115**	**$ 192,101,185**	**$ 202,622,468**	**$ 215,053,582**	**$ 227,894,982**	**$ 240,338,361**	**$ 249,954,617**	**262,306,977**	**$ 265,493,741**	**265,493,741**	**$ 25,155,380**
Uses of Funds												
Benefit Credits	$ 3,116,547	$ 3,009,916	$ 3,116,547	$ 3,066,357	$ 2,341,547	$ 3,042,858	$ 2,040,800	$ 1,760,480	1,031,800	$ 1,031,800	1,031,800	$ (1,009,000)
Administrative Fees	6,039,124	5,544,215	6,304,494	5,877,851	6,245,767	6,854,527	7,344,225	7,737,488	7,649,213	7,649,213	7,649,213	304,988
Payment of claims	173,554,272	177,814,555	181,622,180	190,333,239	205,390,973	225,518,103	226,861,759	238,040,260	252,510,643	255,697,407	255,697,407	28,835,648
PPACA Fees	60,000	52,880	60,000	-	61,200	120,509	61,200	71,040	67,726	67,726	67,726	6,526
Other Expenses	970,280	861,942	997,964	795,302	1,014,095	906,922	1,030,377	966,365	1,047,595	1,047,595	1,047,595	17,218
Transfer to General Fund	-	-	-	-	-	-	3,000,000	-	-	-	-	(3,000,000)
Total Uses of Funds	**$ 183,740,223**	**$ 187,283,508**	**$ 192,101,185**	**$ 200,072,749**	**$ 215,053,582**	**$ 236,442,919**	**$ 240,338,361**	**$ 248,575,633**	**262,306,977**	**265,493,741**	**265,493,741**	**$ 25,155,380**

** Actual revenues do not include use of net position.*

Net Position												
Annual Summary												
Beginning Net Position	$ 1,355,689	$ 5,950,072	$ 5,950,073	$ 15,418,679	$ 5,950,073	$ 17,968,398	$ 19,196,069	$ 9,420,461	$ 6,420,461	$ 6,420,461	$ 10,799,445	$ (8,396,624)
Excess (Deficit) Revenue Over Expenditures	-	9,468,607	-	2,549,719	-	(8,547,937)	(3,000,000)	1,378,984	-	-	-	3,000,000
Ending Net Position	**$ 1,355,689**	**$ 15,418,679**	**$ 5,950,073**	**$ 17,968,398**	**$ 5,950,073**	**$ 9,420,461**	**$ 16,196,069**	**$ 10,799,445**	**$ 6,420,461**	**$ 6,420,461**	**$ 10,799,445**	**$ (5,396,624)**
Ending Net Position Summary												
Unrestricted	$ 1,355,689	$ 15,418,679	$ 5,950,073	$ 17,968,398	$ 5,950,073	$ 9,420,461	$ 16,196,069	$ 10,799,445	$ 6,420,461	$ 6,420,461	$ 10,799,445	$ (5,396,624)
Total Ending Net Position	**$ 1,355,689**	**$ 15,418,679**	**$ 5,950,073**	**$ 17,968,398**	**$ 5,950,073**	**$ 9,420,461**	**$ 16,196,069**	**$ 10,799,445**	**$ 6,420,461**	**$ 6,420,461**	**$ 10,799,445**	**$ (5,396,624)**

Workers' Compensation 9716

Program Overview and Insights

The Workers' Compensation program at HCPSS is designed to support employees who experience work-related injuries or illnesses by providing timely access to medical care, clear and relevant claim information, and assistance throughout the recovery and return-to-work process. Benefits are administered efficiently and cost-effectively in alignment with Maryland law, HCPSS policy, and industry best practices. Coordination of benefits is managed through a third-party administrator (TPA) to ensure full compliance with Maryland Workers' Compensation regulations.

As part of its commitment to employee well-being and operational excellence, the program regularly analyzes current practices, investigates incidents to identify root causes, and benchmarks performance against other school systems. HCPSS operates a self-insured model with a per-claim retention level supported by an excess insurance policy, allowing for greater control over claims management and cost containment. Key strategies include centralized medical treatment provisions, a modified duty/return-to-work program, and ongoing review of medical and prescription costs to ensure fiscal responsibility.

The Workers' Compensation program has experienced a consistent year-over-year decline in costs, largely due to operational shifts during the COVID-19 pandemic. With a significant portion of central office-based personnel working remotely, out-of-state fully remote workers, and fewer staff physically present on-site, the number of workplace injury claims decreased substantially. This trend reflects the office's ability to adapt to changing work environments while continuing to prioritize employee safety and risk management.

In FY26, the Workers' Compensation program transitioned from Program 0303 – Human Resources to Program 0306 – Employee and Labor Relations, aligning its services more closely with employee relations and workplace accommodations. This realignment reflects HCPSS's strategic focus on integrating employee support services to enhance responsiveness, efficiency, and overall employee experience.

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 2021	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Total Claims Expenditure	$2,120,529*	$1,833,248	$3,296,009	$2,658,384	$3,670,056
Number of Employees**	9,986*	10,836	11,517	10,438	10,493
Cost per Employee	$212.35*	$169.18	$286.19	$254.68	$349.76

**Claims costs in FY 2021 include an increase to the fund reserve.*
***Measured by the quantity of W-2s issued in January of the fiscal year.*

Program Manager: Tosha Deal

Budget Summary

Workers' Compensation	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Estimated FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Contracted Services												
Contracted-General	$ 16,500	$ 15,700	$ 17,700	$ 15,900	$ 17,700	$ 16,300	$ 17,700	$ 16,500	$ 17,700	$ 17,700	$ 17,700	$ -
Maintenance-Software	-	1,200	-	1,200	-	1,200	-	1,200	-	-	-	-
Subtotal	**16,500**	**16,900**	**17,700**	**17,100**	**17,700**	**17,500**	**17,700**	**17,700**	**17,700**	**17,700**	**17,700**	**-**
Other Charges												
Workers Compensation Claims	2,400,000	3,296,009	2,760,000	3,658,384	3,012,000	3,670,056	3,012,000	3,325,000	3,396,000	3,396,000	3,396,000	384,000
Insurance-Workers Compensation	170,000	208,684	170,000	214,660	170,000	212,375	170,000	226,856	215,000	215,000	215,000	45,000
Claims Administration	92,700	92,700	100,000	98,262	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
Travel-Conferences	-	338	-	-	-	-	-	-	-	-	-	-
Workers Comp Assessments	140,000	137,669	140,000	147,503	140,000	169,795	140,000	180,000	140,000	180,000	180,000	40,000
Subtotal	**2,802,700**	**3,735,400**	**3,170,000**	**4,118,809**	**3,422,000**	**4,152,226**	**3,422,000**	**3,831,856**	**3,851,000**	**3,891,000**	**3,891,000**	**469,000**
Program 9716 Total	**$ 2,819,200**	**$ 3,752,300**	**$ 3,187,700**	**$ 4,135,909**	**$ 3,439,700**	**$ 4,169,726**	**$ 3,439,700**	**$ 3,849,556**	**$ 3,868,700**	**$ 3,908,700**	**$ 3,908,700**	**$ 469,000**

Program Manager: Tosha Deal
Other Funds

Budget Summary Analysis

9716–Workers' Compensation

State/Spend Category	Description of Expenditure	Change from FY 2026	Explanation of Change
State Category 12 Fixed Charges			
Contracted Services			
Contracted-General	Actuarial services.	$ -	• No change.
Other Charges			
Workers Compensation Claims	Payment of Workers' Compensation claims.	384,000	• Increases funding for claims based on actuarial estimates.
Insurance-Workers Compensation	Excess liability Workers' Compensation insurance.	45,000	• Increases funding for excess liability insurance based on the historical trends.
Claims Administration	Workers' Compensation claims administration services.	-	• No change.
Workers Comp Assessments	State of Maryland Workers' Compensation assessment.	40,000	• Increases funding based on the historical trends.
	Total $ Change	**$ 469,000**	
	Total % Change	**13.63%**	

Program Manager: Tosha Deal

Revenues, Expenses, and Changes in Net Position

Program Manager: Tosha Deal
Other Funds

							BUDGETARY BASIS					
Workers' Compensation	**Budget FY 2023**	**Actual FY 2023**	**Budget FY 2024**	**Actual FY 2024***	**Budget FY 2025**	**Actual FY 2025***	**Approved Budget FY 2026**	**Estimated FY 2026***	**Superintendent Proposed FY 2027**	**Board Requested FY 2027**	**Revised Approved FY 2027**	**$ Change From FY 2026**
Sources of Funds												
Earnings on Investments	$ 2,400	$ 183,694	$ 2,400	$ 276,694	$ 2,400	$ 254,174	$ 2,400	$ 125,123	$ 2,400	$ 2,400	$ 2,400	$ -
From Food Service Fund	-	45,309	-	109,934	-	108,996	-	-	-	-	-	-
From General Fund	2,816,800	3,316,800	3,185,300	4,185,300	3,437,300	3,437,300	3,437,300	3,437,300	3,866,300	3,906,300	3,906,300	469,000
Subtotal Revenues	**2,819,200**	**3,545,803**	**3,187,700**	**4,571,928**	**3,439,700**	**3,800,470**	**3,439,700**	**3,562,423**	**3,868,700**	**3,908,700**	**3,908,700**	469,000
Total Sources of Funds	**$ 2,819,200**	**$ 3,545,803**	**$ 3,187,700**	**$ 4,571,928**	**$ 3,439,700**	**$ 3,800,470**	**$ 3,439,700**	**$ 3,562,423**	**$ 3,868,700**	**$ 3,908,700**	**$ 3,908,700**	**$ 469,000**
Uses of Funds												
Workers Compensation Claims	2,400,000	3,296,009	2,760,000	3,658,384	3,012,000	3,670,056	3,012,000	3,325,000	3,396,000	3,396,000	3,396,000	384,000
Insurance-Workers Compensation	170,000	208,684	170,000	214,660	170,000	212,375	170,000	226,856	215,000	215,000	215,000	45,000
Claims Administration	92,700	92,700	100,000	98,262	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
Administration	156,500	154,907	157,700	164,603	157,700	187,295	157,700	197,700	157,700	197,700	197,700	40,000
Total Uses of Funds	**$ 2,819,200**	**$ 3,752,300**	**$ 3,187,700**	**$ 4,135,909**	**$ 3,439,700**	**$ 4,169,726**	**$ 3,439,700**	**$ 3,849,556**	**$ 3,868,700**	**$ 3,908,700**	**$ 3,908,700**	**$ 469,000**

** Actual revenues do not include use of net position.*

	Net Position											
Annual Summary												
Beginning Fund Balance	$ 771,127	$ 1,077,711	$ 824,632	$ 871,214	$ 985,409	$ 1,307,233	$ 1,289,496	$ 937,977	$ 937,977	$ 937,977	$ 650,844	$ (638,652)
Excess (Deficit) Revenue Over Expenditures	-	(206,497)	-	436,019	-	(369,256)	-	(287,133)	-	-	-	-
Ending Net Position	**$ 771,127**	**$ 871,214**	**$ 824,632**	**$ 1,307,233**	**$ 985,409**	**$ 937,977**	**$ 1,289,496**	**$ 650,844**	**$ 937,977**	**$ 937,977**	**$ 650,844**	**$ (638,652)**
Ending Net Position Summary												
Unrestricted	771,127	871,214	824,632	1,307,233	985,409	937,977	1,289,496	650,844	937,977	937,977	650,844	(638,652)
Total Ending Net Position	**$ 771,127**	**$ 871,214**	**$ 824,632**	**$ 1,307,233**	**$ 985,409**	**$ 937,977**	**$ 1,289,496**	**$ 650,844**	**$ 937,977**	**$ 937,977**	**$ 650,844**	**$ (638,652)**



Student Art – Dominy Checks

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 2027 grant funds only constitute a small portion of the total overall FY 2027 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 2027 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 2027 includes recurring, as well as newly awarded, grant awards that HCPSS anticipates receiving for FY 2027. 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.

The 2024 Legislature enacted Maryland House Bill 1115, County Boards of Education – Budgets – Notice (Transparency in Education Spending Act). This act requires the Boards of Education to appropriate the remaining balances of any grant funds awarded in a previous fiscal year, referred to as carryover funds, and provide information on the uses of those funds in the coming year. In compliance with this requirement, the FY 2027 budget includes the appropriation of carryover funds for applicable grants. The financial charts for these grants are presented separately from newly anticipated awards and provide the original award date for the grant funds being carried over.

Grant Manager: Annette Bartlett

Budget Summary

Grants Fund	Budget FY 2023	Actual** FY 2023	Budget FY 2024	Actual** FY 2024	Budget FY 2025	Actual** FY 2025	Approved Budget FY 2026	Estimated FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	Revised Approved FY 2027	$ Change From FY 2026
Sources of Funds												
Local Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ 195,031	$ 195,031	$ -	$ -	$ -	$ (195,031)
State Revenue	7,205,475	-	14,823,875	-	19,539,009	20,514,089	26,467,550	26,467,550	21,297,590	21,896,471	24,576,348	(1,891,202)
Federal Revenue	23,593,583	59,047,792	25,462,781	62,721,718	27,139,131	47,235,701	42,257,696	42,257,696	24,726,936	24,726,936	37,140,828	(5,116,868)
Other Revenue	528,688	2,418,485	393,688	2,020,464	579,000	1,646,927	121,900	121,900	457,531	262,500	352,500	230,600
School Activity Funds Revenue	2,900,000	9,295,508	7,110,340	10,219,369	14,161,082	11,219,227	15,049,280	15,049,280	18,737,216	18,737,216	18,737,216	3,687,936
Contingency Reserve	15,000,000	-	25,000,000	-	15,566,978	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	-
Total Sources of Funds	**$ 49,227,746**	**$ 70,761,785**	**$ 72,790,684**	**$ 74,961,551**	**$ 76,985,200**	**$ 80,615,944**	**$ 91,591,457**	**$ 91,591,457**	**72,719,273**	**$ 73,123,123**	**$ 88,306,892**	**$ (3,284,565)**
Uses of Funds												
Grant Programs	31,327,746	69,472,198	40,680,344	65,776,389	47,257,140	67,929,077	69,042,177	69,042,177	46,482,057	46,885,907	62,069,676	(6,972,501)
School Activity Funds	2,900,000	9,326,502	7,110,340	10,255,045	14,161,082	11,032,125	15,049,280	15,049,280	18,737,216	18,737,216	18,737,216	3,687,936
Grant Contingency	15,000,000	-	25,000,000	-	15,566,978	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	-
Total Uses of Funds	**$ 49,227,746**	**$ 78,798,700**	**$ 72,790,684**	**$ 76,031,434**	**$ 76,985,200**	**$ 78,961,202**	**$ 91,591,457**	**$ 91,591,457**	**72,719,273**	**$ 73,123,123**	**$ 88,306,892**	**$ (3,284,565)**
Fund Balance												
Annual Summary												
Beginning Fund Balance	$ 7,293,464	$ 7,084,624	$ 7,084,624	$ (952,290)	$ 7,084,624	$ 7,304,329	$ 7,304,329	$ 8,959,071	$ 8,959,071	$ 8,959,071	$ 8,959,071	$ 1,654,742
Excess (Deficit) Revenue Over Expenditures	-	(8,036,915)	-	(1,069,883)	-	1,654,742	-	-	-	-	-	-
Ending Fund Balance	**$ 7,293,464**	**$ (952,291)**	**$ 7,084,624**	**$ (2,022,173)**	**$ 7,084,624**	**$ 8,959,071**	**$ 7,304,329**	**$ 8,959,071**	**$ 8,959,071**	**$ 8,959,071**	**$ 8,959,071**	**$ 1,654,742**
Ending Fund Balance Summary												
Restricted	7,293,464	(952,291)	7,084,624	(2,022,173)	7,084,624	8,959,071	7,304,329	8,959,071	8,959,071	8,959,071	8,959,071	1,654,742
Total Ending Fund Balance	**$ 7,293,464**	**$ (952,291)**	**$ 7,084,624**	**$ (2,022,173)**	**$ 7,084,624**	**$ 8,959,071**	**$ 7,304,329**	**$ 8,959,071**	**$ 8,959,071**	**$ 8,959,071**	**$ 8,959,071**	**$ 1,654,742**

***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.

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 2027 Funding
Executive Functions - Department of Strategy and Student Success				
	BRIDGES to Engaging Learners	Andrea Sykes	0.50	391,202
	BRIDGES to College & Career Readiness	Andrea Sykes	0.50	388,295
	Bright Minds Foundation	Annette Bartlett	-	88,500
	Career and Technical Education (Perkins V)	Daniel Rosewag	1.00	454,469
	Career and Technical Education - Youth Apprenticeship Program	Daniel Rosewag	-	130,000
	Concentration of Poverty	Paul Linkins	29.50	5,743,134
	Driver Education in Public High Schools	LaRee Siddiqui	-	142,641
	Field Trip Grant to Museums of Cultural Importance (MCI)	Paul Linkins	-	52,873
	Homeless Education Assistance Program	Matthew Deyton	-	152,734
	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	50.50	10,631,669
	Title III: English Language Acquisition Program	Deborah Puhak	3.00	1,034,087
	Title III, Part A - Immigrant	Deborah Puhak	-	14,250
	Title IV, Part A:Student Support and Academic Enrichment (SSAE)	Caroline Walker	-	1,461,302
Total Executive Functions - Department of Strategy and Student Succes			**85.00**	**$ 20,829,156**
Deputy Superintendent				
	Maryland Teacher Relocation Incentive Grant	Maira Lazrins	-	20,000
Total Deputy Superintendent			**-**	**$ 20,000**
Division of Equity & Innovation				
	Title IIA - Building Systems of Support for Excellent Teaching and Leading	Juliann Dibble	1.00	2,453,378
	System of Professional Learning Grant	Juliann Dibble	-	56,784
Total Division of Equity & Innovation			**1.00**	**$ 2,510,162**
Division of Financial Management				
	Maryland Association of Boards of Education (MABE) Group Insurance Pool	Pierre van Greunen	-	44,000
	Maryland Association of Boards of Education (MABE) Risk Management - Risk Control Rewards Program	Pierre van Greunen	-	90,000
	State and Local Cybersecurity Grant Program	Phillip Dixon	-	122,630
Total Division of Financial Management			**-**	**$ 256,630**
Division of Schools				
	Safe Schools Fund Grant – Maryland Center for School Safety	John T. Ridgely	-	39,369
	School Activity Funds	Various (School Principals)	-	18,737,216
Total Division of Schools			**-**	**$ 18,776,585**
Division of Schools - Student Well-Being				
	Behavioral Threat Assessment Management (BTAM) - STOP School Violence Program	Cynthia Schulmeyer	-	596,090
Total Division of Schools - Student Well-Being			**-**	**$ 596,090**

Grant Manager: Annette Bartlett

Division	Grant Name	Grant Manager	FTE	FY 2027 Funding
Division of Academics - Department of Curriculum, Instruction, and Assessment				
	Fine Arts Initiative	Gino Molfino	-	22,711
	Judith P. Hoyer Early Childcare and Education Center	Cynthia La Marca Lessner	3.50	817,842
	Maryland Center for Computing Education (MCCE)	Julie Wray	-	63,143
	Title I, Part A Section 1003(a) School Improvement	Jenny Novak	-	767,431
Total Division of Academics - Department of Curriculum, Instruction, and Assessment			**3.50**	**$ 1,671,127**
Division of Academics - Department of Special Education				
	Access, Equity & Progress- Local Implementation for Results (LIR)	Melissa Brunson	-	57,445
	Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)	Melissa Brunson	14.00	3,982,760
	Family Support Systems (IDEA Part B 611)	Ann Scholz	-	18,000
	Infants and Toddlers Program - Consolidated Local Implementation Grant (CLIG)	Jennifer Riccardi	10.80	1,718,280
	Maryland State Personnel Development Grant (SPDG)	Melissa Brunson	2.50	684,564
	Medical Assistance (Medicaid) Ages 3-21	Melissa Brunson	7.50	2,537,492
	Medical Assistance Infants & Toddlers (Medicaid) Birth-3 (Federal)	Jennifer Riccardi	-	130,000
	Nonpublic Placement/Nonpublic and Community Intervention (MSDE)	Joanne Hoffman	-	13,458,000
	Passthrough (IDEA Part B 611)	Melissa Brunson	139.70	11,526,174
	Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)	Melissa Brunson	-	99,432
	Preschool Passthrough (IDEA Part B 619)	Melissa Brunson	2.20	448,944
	Preschool Passthrough (IDEA Part B 619) Parentally Placed Private School Students (PPPSS)	Melissa Brunson	-	1,282
	Secondary Transition Local Implementation for Results (LIR)	Julie Illari / Melissa Baxter	-	71,673
	Special Education Citizens Advisory Commission (SECAC)	Melissa Brunson	-	2,500
	LAFF Part B 611 Supplement	Jennifer Riccardi	-	141,078
Total Division of Academics - Department of Special Education			**176.70**	**$ 34,877,624**
Division of Operations				
	School Safety Grant Program (SSGP) – Interagency Commission on School Construction	Daniel Lubeley	-	592,265
	School Facility Mapping	Tim Rogers	-	128,730
	SRO Adequate Coverage - Maryland Center for School Safety	Deborah Toppins	2.00	548,523
Total Division of Operations			**2.00**	**$ 1,269,518**
Grants Contingency		Darin Conforti	**-**	**$ 7,500,000**
Total Restricted Fund			**268.20**	**$ 88,306,892**

Grant Manager: Annette Bartlett

BRIDGES to Engaging Learners

Description

This grant is one of two 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 System of Testing Academic Readiness (MSTAR), Measures of Academic Progress (MAP), Being a Reader, and teacher recommendations. HCPSS staff lead academic instruction in Reading or Math 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 STEM, art, dance, yoga, sports, physical education, social emotional learning, Legos, 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 Manager: Andrea Sykes

Budget Summary

BRIDGES to Engaging Learners	New Award 07/01/26-08/31/27	Total FY 2027
Sources of Funds		
Federal Funding	$ 391,202	$ 391,202
Total Sources of Funds	**391,202**	**391,202**
Uses of Funds		
State Category 01 Administration		
Transfers	3,384	3,384
Subtotal	**3,384**	**3,384**
State Category 02 Mid-Level Administration		
Salaries and Wages	67,807	67,807
Subtotal	**67,807**	**67,807**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	189,334	189,334
Subtotal	**189,334**	**189,334**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	2,888	2,888
Subtotal	**2,888**	**2,888**
State Category 05 Other Instructional Costs		
Contracted Services	23,111	23,111
Other Charges	150	150
Subtotal	**23,261**	**23,261**
State Category 09 Student Transportation Services		
Contracted Services	65,250	65,250
Subtotal	**65,250**	**65,250**
State Category 12 Fixed Charges		
Other Charges	39,278	39,278
Subtotal	**39,278**	**39,278**
Total Uses of Funds	**$ 391,202**	**$ 391,202**

Staffing

Grant	Position	Grant FTE FY 2027
Bridges to Engaging Learners		
	MANAGER	0.25
	TECHNICAL ASSISTANT	0.25
Bridges to Engaging Learners- Total		**0.50**

Grant Manager: Andrea Sykes

BRIDGES to College & Career Readiness

Description

This grant is one of two 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 System of Testing Academic Readiness (MSTAR), Measures of Academic Progress (MAP), Being a Reader, 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, 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.

Budget Summary

BRIDGES to College & Career Readines	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
Federal Funding	$ 388,295	$ 388,295
Total Sources of Funds	**388,295**	**388,295**
Uses of Funds		
State Category 01 Administration		
Transfers	3,495	3,495
Subtotal	**3,495**	**3,495**
State Category 02 Mid-Level Administration		
Salaries and Wages	67,807	67,807
Subtotal	**67,807**	**67,807**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	146,838	146,838
Subtotal	**146,838**	**146,838**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	3,030	3,030
Subtotal	**3,030**	**3,030**
State Category 05 Other Instructional Costs		
Contracted Services	66,512	66,512
Other Charges	3,485	3,485
Subtotal	**69,997**	**69,997**
State Category 09 Student Transportation Services		
Contracted Services	68,730	68,730
Subtotal	**68,730**	**68,730**
State Category 12 Fixed Charges		
Other Charges	28,398	28,398
Subtotal	**28,398**	**28,398**
Total Uses of Funds	**$ 388,295**	**$ 388,295**

Staffing

Grant	Position	Grant FTE FY 2027
BRIDGES to College & Career Readiness		
	MANAGER	0.25
	TECHNICAL ASSISTANT	0.25
BRIDGES to College & Career Readiness- Total		**0.50**

Grant Manager: Andrea Sykes

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. In addition, Bright Minds partners with local foundations to secure funding for priority initiatives such as educator wellbeing, STEM instructional equipment, early childhood literacy, and family engagement.

Budget Summary

Bright Minds Foundation	**New Award 07/01/26-06/30/27**	**Total FY 2027**
Sources of Funds		
Other Revenue	$ 88,500	$ 88,500
Total Sources of Funds	**88,500**	**88,500**
Uses of Funds		
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	30,000	30,000
Subtotal	**30,000**	**30,000**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	44,205	44,205
Subtotal	**44,205**	**44,205**
State Category 05 Other Instructional Costs		
Contracted Services	10,000	10,000
Subtotal	**10,000**	**10,000**
State Category 09 Student Transportation Services		
Contracted Services	2,000	2,000
Subtotal	**2,000**	**2,000**
State Category 12 Fixed Charges		
Other Charges	2,295	2,295
Subtotal	**2,295**	**2,295**
Total Uses of Funds	**$ 88,500**	**$ 88,500**

Grant Manager: Annette Bartlett

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 FY27 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, provide transportation for career-related field trips, and support needed curriculum revisions for alignment with newly approved CTE Programs of Study.

Budget Summary

Career and Technical Education (Perkins V)	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
Federal Funding	$ 454,469	$ 454,469
Total Sources of Funds	**454,469**	**454,469**
Uses of Funds		
State Category 01 Administration		
Transfers	6,000	6,000
Subtotal	**6,000**	**6,000**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	162,048	162,048
Subtotal	**162,048**	**162,048**
State Category 05 Other Instructional Costs		
Contracted Services	236,421	236,421
Subtotal	**236,421**	**236,421**
State Category 09 Student Transportation Services		
Contracted Services	10,000	10,000
Subtotal	**10,000**	**10,000**
State Category 12 Fixed Charges		
Other Charges	40,000	40,000
Subtotal	**40,000**	**40,000**
Total Uses of Funds	**$ 454,469**	**$ 454,469**

Staffing

Grant	Position	Grant FTE FY 2027
Career and Technical Education (Perkins V)		
	RESOURCE TEACHER	1.0
Career and Technical Education (Perkins V) - Total		**1.0**

Career and Technical Education - Youth Apprenticeship Program

Description

The Columbia MD Chapter of The Links, Incorporated, awards funds to support the HCPSS Youth Apprenticeship Program (YAP) which is part of the Maryland Apprenticeship Program

The Links, Incorporated, is a national organization dedicated to purposeful service within the community. Funding associated with this grant is provided to specifically support the and FY 2026 was the first year that HCPSS received this grant. Funding that is received is utilized to support related instruction costs for student apprentices in specified positions and career pathways, costs for certifications and associated training materials, for tools and supplies associated with various apprenticeship positions, and to support the costs of alleviating transportation barriers (such as the cost for driver's education). Ultimately, overall funding that is provided with this grant will support the expansion of apprenticeship opportunities that are available to students while also increasing the number of local industry and business partners that are able to support apprenticeship opportunities by helping to alleviate associated costs.

Budget Summary

Career and Technical Education - Youth Apprenticeship Program	**New Award 09/01/26-07/31/27**	**Total FY 2027**
Sources of Funds		
Other Revenue	$ 130,000	$ 130,000
Total Sources of Funds	**130,000**	**130,000**
Uses of Funds		
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	13,252	13,252
Subtotal	**13,252**	**13,252**
State Category 05 Other Instructional Costs		
Contracted Services	106,748	106,748
Subtotal	**106,748**	**106,748**
State Category 09 Student Transportation Services		
Contracted Services	10,000	10,000
Subtotal	**10,000**	**10,000**
Total Uses of Funds	**$ 130,000**	**$ 130,000**

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 twelve Concentration of Poverty locations for FY 2027 are Homewood Center, Deep Run Elementary, Ducketts Lane Elementary, Bryant Woods Elementary, Running Brook Elementary, Harpers Choice Middle, Guilford Elementary, Stevens Forest Elementary, Cradlerock Elementary, Lake Elkhorn Middle, Laurel Woods Elementary, and Bollman Bridge Elementary. Grant funds will be used to provide a Community Schools Site Coordinator at each school, fund a Health Specialist to coordinate health and wraparound services aligned with each school's identified needs, a Technical Assistant to manage fiduciary responsibilities and coordinate spending efforts, and Instructional Facilitator (0.5) to provide guidance and professional learning for all schools and coordinators. In consultation with community partners and aligned with each school's needs assessment, additional funding will provide needed wraparound services and additional staffing where appropriate.

Grant Manager: Paul Linkins

Budget Summary

Concentration of Poverty	Prior Year Award Carryover 07/01/24-06/30/27	Prior Year Award Carryover 07/01/25-06/30/28	New Award 07/01/26-06/30/29	Total FY 2027
Sources of Funds				
State Funding	$ 524,862	$ 1,151,735	$ 4,066,537	$ 5,743,134
Total Sources of Funds	**524,862**	**1,151,735**	**4,066,537**	**5,743,134**
Uses of Funds				
State Category 03 Instructional Salaries and Wages				
Salaries and Wages	100,038	242,514	1,116,700	1,459,252
Subtotal	**100,038**	**242,514**	**1,116,700**	**1,459,252**
State Category 04 Instructional Textbooks and Supplies				
Supplies and Materials	109,827	152,782	312,916	575,525
Subtotal	**109,827**	**152,782**	**312,916**	**575,525**
State Category 05 Other Instructional Costs				
Contracted Services	264,997	356,056	20,761	641,814
Other Charges	7,151	40,722	39,000	86,873
Subtotal	**272,148**	**396,778**	**59,761**	**728,687**
State Category 07 Student Personnel Services				
Salaries and Wages	-	-	125,000	125,000
Subtotal	**-**	**-**	**125,000**	**125,000**
State Category 08 Student Health Services				
Salaries and Wages	2,921	67,281	134,478	204,680
Subtotal	**2,921**	**67,281**	**134,478**	**204,680**
State Category 09 Student Transportation Services				
Contracted Services	20,416	53,748	55,000	129,164
Subtotal	**20,416**	**53,748**	**55,000**	**129,164**
State Category 12 Fixed Charges				
Other Charges	19,452	182,648	732,529	934,629
Subtotal	**19,452**	**182,648**	**732,529**	**934,629**
State Category 14 Community Services				
Salaries and Wages	60	55,984	1,530,153	1,586,197
Subtotal	**60**	**55,984**	**1,530,153**	**1,586,197**
Total Uses of Funds	**$ 524,862**	**$ 1,151,735**	**$ 4,066,537**	**$ 5,743,134**

Grant Manager: Paul Linkins

Staffing

Grant	Position	Grant FTE FY 2027
Concentration of Poverty		
	COMMUNITY SCHOOL SITE COORDINATOR	12.0
	HEALTH SPECIALIST	1.0
	INSTRUCTIONAL FACILITATOR	0.5
	BOARD CERTIFIED BEHAVIOR ANALYST	5.0
	READING SPECIALIST	2.0
	STUDENT ENGAGEMENT PARAEDUCATOR	7.0
	TECHNICAL ASSISTANT	1.0
	HISPANIC ACHIEVEMENT LIAISON	1.0
Concentration of Poverty - Total		**29.5**

Grant Manager: Paul Linkins

Driver Education in Public High Schools

Description

The Driver's Education in Public High Schools Grant Program is a Maryland State Department of Education (MSDE) grant program that aims to establish drivers' education programs within local public high schools across the state. The MSDE Office of Pupil Transportation/ Emergency Management announced this new grant program in FY 2026 per Maryland Educational Law §7–414.1.

This grant is intended to assist high schools, and nonprofit organizations in providing driver's education in high schools at no cost to students. Priority is provided for those high schools that identify as having more than 40% of their enrolled students as receiving or eligible for the federal Free and Reduced Price Meal (FARMs) program.

Budget Summary

Driver Education in Public High Schools	Prior Year Award Carryover 07/01/25-09/30/26	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds			
State Funding	$ 15,141	$ 127,500	$ 142,641
Total Sources of Funds	**15,141**	**127,500**	**142,641**
Uses of Funds			
State Category 01 Administration			
Transfers	141	1,137	1,278
Subtotal	**141**	**1,137**	**1,278**
State Category 03 Instructional Salaries and Wages			
Salaries and Wages	-	8,677	8,677
Contracted Services	-	116,000	116,000
Supplies and Materials	-	839	839
Subtotal	**-**	**125,516**	**125,516**
State Category 05 Other Instructional Costs			
Contracted Services	15,000	-	15,000
Subtotal	**15,000**	**-**	**15,000**
State Category 12 Fixed Charges			
Other Charges	-	847	847
Subtotal	**-**	**847**	**847**
Total Uses of Funds	**$ 15,141**	**$ 127,500**	**$ 142,641**

Grant Manager: LaRee Siddiqui

Field Trip Grant to Museums of Cultural Importance (MCI)

Description

The Maryland State Department of Education (MSDE) Office of Pupil Transportation/ Emergency Management announced two new grant programs in FY 2026 aimed at covering costs associated with student field trips for educational purposes.

The **State-Aided Institutions (SAI) Field Trip Grant Program** aims to assist public schools in allowing students to visit State–aided educational institutions (SAIs) across Maryland. This grant is intended to cover the cost of transporting students to and from SAI locations across the state. Priority is provided for those schools that identify as having more than 40% of their enrolled students as receiving or eligible for the federal Free and Reduced Price Meal (FARMs) program.

The **Museums of Cultural Import (MCI) Field Trip Grant Program** aims to assist public schools in allowing students to visit museums that provide historic and sociological learning opportunities on the history and culture of an oppressed and historically underrepresented community, leaving attendees with a deeper understanding of the community and all people's shared humanity. These museums include: The United States Holocaust Memorial Museum; The National Museum of African American History and Culture; Jewish Museum of Maryland; and The Reginald F. Lewis Museum of Maryland African American History and Culture. Grant funds may cover any related expenses for student field trips to these four museums.

Budget Summary

Field Trip Grants to Museums of Cultural Importance (MCI)	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
State Funding	$ 52,873	$ 52,873
Total Sources of Funds	**52,873**	**52,873**
Uses of Funds		
State Category 01 Administration		
Transfers	471	471
Subtotal	**471**	**471**
State Category 05 Other Instructional Costs		
Other Charges	240	240
Subtotal	**240**	**240**
State Category 09 Student Transportation Services		
Contracted Services	52,162	52,162
Subtotal	**52,162**	**52,162**
Total Uses of Funds	**$ 52,873**	**$ 52,873**

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 in identifying and educating youths experiencing homelessness on their rights under the McKinney-Vento Act.

Budget Summary

Homeless Education Assistance Program	Prior Year Award Carryover 07/01/24-09/30/26	Prior Year Award Carryover 07/01/25-09/30/27	New Award 07/01/26-09/30/27	Total FY 2027
Sources of Funds				
Federal Funding	$ 43,369	$ 54,683	$ 54,682	$ 152,734
Total Sources of Funds	**43,369**	**54,683**	**54,682**	**152,734**
Uses of Funds				
State Category 01 Administration				
Transfers	670	488	547	1,705
Subtotal	**670**	**488**	**547**	**1,705**
State Category 07 Student Personnel Services				
Salaries and Wages	19,075	19,971	19,686	58,732
Contracted Services	9,990	-	7,655	17,645
Supplies and Materials	6,949	16,323	12,030	35,302
Other Charges	5,220	12,000	9,296	26,516
Subtotal	**41,234**	**48,294**	**48,667**	**138,195**
State Category 09 Student Transportation Services				
Contracted Services	-	4,373	3,281	7,654
Subtotal	**-**	**4,373**	**3,281**	**7,654**
State Category 12 Fixed Charges				
Other Charges	1,465	1,528	2,187	5,180
Subtotal	**1,465**	**1,528**	**2,187**	**5,180**
Total Uses of Funds	**$ 43,369**	**$ 54,683**	**$ 54,682**	**$ 152,734**

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 to MSDE. 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 2027 funds will be utilized to support related instruction costs for Apprenticeship students, provide professional learning to career and technical education staff, provide needed supplies for participating Apprenticeship students, and increase the number of students achieving industry recognized credential licensure.

Budget Summary

Perkins Reserve	**New Award 07/01/26-06/30/27**	**Total FY 2027**
Sources of Funds		
State Funding	$ 112,000	$ 112,000
Total Sources of Funds	**112,000**	**112,000**
Uses of Funds		
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	12,000	12,000
Other Charges	1,000	1,000
Subtotal	**13,000**	**13,000**
State Category 05 Other Instructional Costs		
Other Charges	95,000	95,000
Subtotal	**95,000**	**95,000**
State Category 09 Student Transportation Services		
Contracted Services	4,000	4,000
Subtotal	**4,000**	**4,000**
Total Uses of Funds	**$ 112,000**	**$ 112,000**

Grant Manager: Daniel Rosewag

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.

Budget Summary

Robotics Programs	**New Award 07/01/26-06/30/27**	**Total FY 2027**
Sources of Funds		
State Funding	$ 32,000	$ 32,000
Total Sources of Funds	**32,000**	**32,000**
Uses of Funds		
State Category 01 Administration		
Transfers	237	237
Subtotal	**237**	**237**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	2,500	2,500
Subtotal	**2,500**	**2,500**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	19,697	19,697
Subtotal	**19,697**	**19,697**
State Category 05 Other Instructional Costs		
Contracted Services	2,000	2,000
Other Charges	4,000	4,000
Subtotal	**6,000**	**6,000**
State Category 09 Student Transportation Services		
Contracted Services	3,375	3,375
Subtotal	**3,375**	**3,375**
State Category 12 Fixed Charges		
Other Charges	191	191
Subtotal	**191**	**191**
Total Uses of Funds	**$ 32,000**	**$ 32,000**

Grant Manager: Various (School-Based)

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 the 13 schools designated as Title I schools. For FY 2027, the following schools will receive Title I grant support: Bollman Bridges ES, Bryant Woods ES, Cradlerock ES, Deep Run ES, Ducketts Lane ES, Elkridge ES, Guilford ES, Laurel Woods ES, Longfellow ES, Phelps Luck ES, Running Brook ES, Stevens Forest ES, Hannover Hills ES, Jeffers Hill 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 and literacy instruction by funding math specialists, reading specialists, strengthen family-school partnerships, and provide services for students in temporary housing.

Budget Summary

Title I, Part A: Improving the Academic Achievement of the Disadvantaged	Prior Year Award Carryover 07/01/25-09/30/26	Prior Year Award Carryover 07/01/25-09/30/27	New Award 07/01/26-09/30/27	Total FY 2027
Sources of Funds				
Federal Funding	$ 153,236	$ 2,915,833	$ 7,562,600	$ 10,631,669
Total Sources of Funds	**153,236**	**2,915,833**	**7,562,600**	**10,631,669**
Uses of Funds				
State Category 01 Administration				
Transfers	70,740	30,330	98,440	199,510
Subtotal	**70,740**	**30,330**	**98,440**	**199,510**
State Category 02 Mid-Level Administration				
Salaries and Wages	-	216,138	739,244	955,382
Supplies and Materials	-	3,000	3,500	6,500
Other Charges	-	5,261	5,095	10,356
Subtotal	**-**	**224,399**	**747,839**	**972,238**
State Category 03 Instructional Salaries and Wages				
Salaries and Wages	-	1,645,893	4,289,162	5,935,055
Subtotal	**-**	**1,645,893**	**4,289,162**	**5,935,055**
State Category 04 Instructional Textbooks and Supplies				
Supplies and Materials	1,884	258,523	618,861	879,268
Subtotal	**1,884**	**258,523**	**618,861**	**879,268**
State Category 05 Other Instructional Costs				
Contracted Services	75,200	41,970	111,040	228,210
Other Charges	-	2,500	20,000	22,500
Transfers	-	20,219	47,016	67,235
Subtotal	**75,200**	**64,689**	**178,056**	**317,945**
State Category 07 Student Personnel Services				
Salaries and Wages	-	139,564	191,407	330,971
Supplies and Materials	-	8,388	5,000	13,388
Other Charges	-	1,625	2,400	4,025
Subtotal	**-**	**149,577**	**198,807**	**348,384**
State Category 09 Student Transportation Services				
Contracted Services	-	1,843	-	1,843
Subtotal	**-**	**1,843**	**-**	**1,843**
State Category 12 Fixed Charges				
Other Charges	5,412	540,579	1,431,435	1,977,426
Subtotal	**5,412**	**540,579**	**1,431,435**	**1,977,426**
Total Uses of Funds	**$ 153,236**	**$ 2,915,833**	**$ 7,562,600**	**$ 10,631,669**

Staffing

Grant	Position	Grant FTE FY 2027
Title I, Part A: Improving the Academic Achievement of the Disadvantaged		
	COORDINATOR	1.0
	INSTRUCTIONAL FACILITATOR	2.5
	MANAGER	0.5
	TEACHER RESOURCE	1.0
	TEACHER	43.0
	PROGRAM ASSISTANT	0.0
	TECHNICAL ASSISTANT	2.5
Title I, Part A: Improving the Academic Achievement - Total		**50.5**

Title III: English Language Acquisition Program

Description

This is a federal formula grant where each year's allocation is based on the number of multilingual learners (MLs) enrolled in HCPSS as of October 31st each year. This grant funds activities to ensure MLs have high-quality first instruction in academic English and equitable access to rigorous grade-level content standards. Grant funded activities that promote the academic achievement of MLs include ongoing professional learning for HCPSS staff on evidence-based strategies, parent engagement events within school communities, and supplemental instructional materials and/or tutoring for students.

Budget Summary

Title III: English Language Acquisition Program	Prior Year Award Carryover 07/01/24-09/30/26	Prior Year Award Carryover 07/01/25-09/30/27	New Award 07/01/26-09/30/28	Total FY 2027
Sources of Funds				
Federal Funding	$ 62,406	$ 506,681	$ 465,000	$ 1,034,087
Total Sources of Funds	**62,406**	**506,681**	**465,000**	**1,034,087**
Uses of Funds				
State Category 01 Administration				
Transfers	947	4,520	4,600	10,067
Subtotal	**947**	**4,520**	**4,600**	**10,067**
State Category 03 Instructional Salaries and Wages				
Salaries and Wages	46,598	359,182	335,343	741,123
Subtotal	**46,598**	**359,182**	**335,343**	**741,123**
State Category 04 Instructional Textbooks and Supplies				
Supplies and Materials	3,749	47,842	20,671	72,262
Subtotal	**3,749**	**47,842**	**20,671**	**72,262**
State Category 05 Other Instructional Costs				
Other Charges	-	2,300	3,000	5,300
Subtotal	**-**	**2,300**	**3,000**	**5,300**
State Category 09 Student Transportation Services				
Contracted Services	1,135	-	-	1,135
Subtotal	**1,135**	**-**	**-**	**1,135**
State Category 12 Fixed Charges				
Other Charges	5,450	89,975	96,386	191,811
Subtotal	**5,450**	**89,975**	**96,386**	**191,811**
State Category 14 Community Services				
Salaries and Wages	4,527	2,862	5,000	12,389
Subtotal	**4,527**	**2,862**	**5,000**	**12,389**
Total Uses of Funds	**$ 62,406**	**$ 506,681**	**$ 465,000**	**$ 1,034,087**

Staffing

Grant	Position	Grant FTE FY 2027
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 can 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.

Budget Summary

Title III, Part A - Immigrant	Prior Year Award Carryover 07/01/24-09/30/26	Total FY 2027
Sources of Funds		
Federal Funding	$ 14,250	$ 14,250
Total Sources of Funds	**14,250**	**14,250**
Uses of Funds		
State Category 01 Administration		
Transfers	137	137
Subtotal	**137**	**137**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	9,360	9,360
Subtotal	**9,360**	**9,360**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	809	809
Subtotal	**809**	**809**
State Category 05 Other Instructional Costs		
Other Charges	3,000	3,000
Subtotal	**3,000**	**3,000**
State Category 12 Fixed Charges		
Other Charges	736	736
Subtotal	**736**	**736**
State Category 14 Community Services		
Salaries and Wages	208	208
Subtotal	**208**	**208**
Total Uses of Funds	**$ 14,250**	**$ 14,250**

Grant Manager: Deborah Puhak

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 2027 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 school-based mental health support, and strengthen student drug misuse prevention and intervention efforts.

Budget Summary

Title IV, Part A:Student Support and Academic Enrichment (SSAE)	Prior Year Award Carryover 07/01/24-09/30/26	Prior Year Award Carryover 07/01/25-09/30/26	New Award 07/01/26-09/30/27	Total FY 2027
Sources of Funds				
Federal Funding	$ 316,679	$ 477,442	$ 667,181	$ 1,461,302
Total Sources of Funds	**316,679**	**477,442**	**667,181**	**1,461,302**
Uses of Funds				
State Category 01 Administration				
Transfers	3,649	4,085	6,696	14,430
Subtotal	**3,649**	**4,085**	**6,696**	**14,430**
State Category 03 Instructional Salaries and Wages				
Salaries and Wages	100,474	166,108	153,941	420,523
Subtotal	**100,474**	**166,108**	**153,941**	**420,523**
State Category 04 Instructional Textbooks and Supplies				
Supplies and Materials	50,121	182,460	249,099	481,680
Subtotal	**50,121**	**182,460**	**249,099**	**481,680**
State Category 05 Other Instructional Costs				
Contracted Services	142,049	86,000	215,000	443,049
Other Charges	5,000	9,715	5,000	19,715
Transfers	7,686	16,366	25,668	49,720
Subtotal	**154,735**	**112,081**	**245,668**	**512,484**
State Category 12 Fixed Charges				
Other Charges	7,700	12,708	11,777	32,185
Subtotal	**7,700**	**12,708**	**11,777**	**32,185**
Total Uses of Funds	**$ 316,679**	**$ 477,442**	**$ 667,181**	**$ 1,461,302**

Maryland Teacher Relocation Incentive Grant

Description

This grant aims to address teacher shortages by providing funding to local school systems to incentivize out-of-state licensed teachers to relocate to Maryland, and to work in a Community School. HCPSS can leverage these grant funds in the recruitment of teachers by paying up to $2,000 to each teacher who holds a professional license from another state, and who moves to Maryland to begin working in a Community School with a hire date on or before September 30, 2026.

Budget Summary

Maryland Teacher Relocation Incentive Grant	Prior Year Award Carryover 07/01/25-09/30/26	Total FY 2027
Sources of Funds		
State Funding	$ 20,000	$ 20,000
Total Sources of Funds	**20,000**	**20,000**
Uses of Funds		
State Category 12 Fixed Charges		
Other Charges	20,000	20,000
Subtotal	**20,000**	**20,000**
Total Uses of Funds	**$ 20,000**	**$ 20,000**

Grant Manager: Maira Lazrins

Title II, Part A: Building Systems of Support for Excellent Teaching and Leading

Description



High-quality teaching and learning require a diverse cohort of educators, including teachers, principals, and other school leaders, to be prepared and supported to meet the many challenging demands that they and their students face, particularly underserved students and students of color. The continuum of the educator profession and associated opportunities to support educators, from recruitment through career advancement, may be viewed broadly as five interrelated steps that build upon one another. There are many opportunities to use Title II, Part A funds to develop new ways to support educators at various points in this continuum, as well as augment and strengthen existing efforts to improve individual parts and the overall system of support. While not exhaustive, this section highlights important opportunities to support educators, while acknowledging that Title II, Part A funds alone likely are not enough to fully address and support the entire educator career continuum. This grant funds activities and programs that increase the academic achievement of all students by improving the quality, effectiveness, and retention of educators. This includes new educator recruitment and hiring, effective induction programs, teacher leadership programs, para to teacher pathways, preservice preparation, continued professional learning, educator retention strategies, and leadership development for instructional staff.

Budget Summary

Title IIA - Building Systems of Support for Excellent Teaching and Leading	Prior Year Award Carryover 07/01/24-09/30/26	Prior Year Award Carryover 07/01/25-09/30/27	New Award 07/01/26-09/30/27	Total FY 2027
Sources of Funds				
Federal Funding	$ 451,154	$ 1,029,295	$ 972,929	$ 2,453,378
Total Sources of Funds	**451,154**	**1,029,295**	**972,929**	**2,453,378**
Uses of Funds				
State Category 01 Administration				
Transfers	8,170	8,788	12,296	29,254
Subtotal	**8,170**	**8,788**	**12,296**	**29,254**
State Category 02 Mid-Level Administration				
Salaries and Wages	-	-	415,782	415,782
Contracted Services	-	-	141,141	141,141
Supplies and Materials	-	-	8,337	8,337
Other Charges	-	-	14,955	14,955
Transfers	-	-	41,527	41,527
Subtotal	**-**	**-**	**621,742**	**621,742**
State Category 03 Instructional Salaries and Wages				
Salaries and Wages	277,508	729,811	262,350	1,269,669
Subtotal	**277,508**	**729,811**	**262,350**	**1,269,669**
State Category 04 Instructional Textbooks and Supplies				
Supplies and Materials	13,700	17,125	-	30,825
Subtotal	**13,700**	**17,125**	**-**	**30,825**
State Category 05 Other Instructional Costs				
Contracted Services	106,270	127,493	-	233,763
Other Charges	2,145	8,337	-	10,482
Transfers	18,906	47,184	-	66,090
Subtotal	**127,321**	**183,014**	**-**	**310,335**
State Category 12 Fixed Charges				
Other Charges	24,455	90,557	76,541	191,553
Subtotal	**24,455**	**90,557**	**76,541**	**191,553**
Total Uses of Funds	**$ 451,154**	**$ 1,029,295**	**$ 972,929**	**$ 2,453,378**

Staffing

Grant	Position	Grant FTE FY 2027
Title IIA - Building Systems of Support for Excellent Teaching		
	TEACHER RESOURCE	1.0
Title IIA - Building Systems of Support for Excellent Teaching - Total		**1.0**

System of Professional Learning Grant

Description

This formula grant provides funding to support local education agencies (LEAs) in developing, implementing, and sustaining a system of professional learning tied to the career ladder to advance the goals of the Blueprint for Maryland's Future. The use of funds for grant activities must be tied to Learning Forward's Standards for Professional Learning.

Budget Summary

System of Professional Learning Grant	Prior Year Award Carryover 05/09/25-06/30/27	Total FY 2027
Sources of Funds		
State Funding	$ 56,784	$ 56,784
Total Sources of Funds	**56,784**	**56,784**
Uses of Funds		
State Category 01 Administration		
Transfers	964	964
Subtotal	**964**	**964**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	51,852	51,852
Subtotal	**51,852**	**51,852**
State Category 12 Fixed Charges		
Other Charges	3,968	3,968
Subtotal	**3,968**	**3,968**
Total Uses of Funds	**$ 56,784**	**$ 56,784**

Grant Manager: Juliann Dibble

Maryland Association of Boards of Education (MABE) Group Insurance Pool

Description

The Maryland Association of Boards of Education (MABE) is a private, non-profit organization dedicated to serving and supporting boards of education in Maryland. HCPSS is one of 19 members of the MABE Group Insurance Pool Grant Program, which provides casualty or liability coverage for claims made by third parties and provides property coverage against losses to physical property. HCPSS leverages its grant funds to implement projects that mitigate risk to its physical buildings, such as the installation of water monitoring systems to detect leaks or failures in boiler systems.

Budget Summary

Maryland Association of Boards of Education (MABE) Group Insurance Pool	**New Award 07/01/26-05/30/27**	**Total FY 2027**
Sources of Funds		
Other Revenue	$ 44,000	$ 44,000
Total Sources of Funds	**44,000**	**44,000**
Uses of Funds		
State Category 11 Maintenace of Plant		
Contracted Services	44,000	44,000
Subtotal	**44,000**	**44,000**
Total Uses of Funds	**$ 44,000**	**$ 44,000**

Maryland Association of Boards of Education (MABE) Risk Management - Risk Control Rewards Program

Description

The Maryland Association of Boards of Education (MABE) is a private, non-profit organization dedicated to serving and supporting boards of education in Maryland. MABE promotes strong risk management practices among its members through the Risk Control Rewards Program. This program provides grant funds to support one-time purchases aligned with established risk management objectives and insurance fund exposures. Like its MABE Group Insurance Pool grant, HCPSS will also leverage these grant funds to implement projects that mitigate risk to its physical buildings, such as the installation of water monitoring systems to detect leaks or failures in boiler systems.

Budget Summary

Maryland Association of Boards of Education (MABE) Risk Management - Risk Control Rewards Program	Prior Year Award Carryover 03/01/26-06/30/27	Total FY 2027
Sources of Funds		
Other Revenue	$ 90,000	$ 90,000
Total Sources of Funds	**90,000**	**90,000**
Uses of Funds		
State Category 11 Maintenace of Plant		
Contracted Services	90,000	90,000
Subtotal	**90,000**	**90,000**
Total Uses of Funds	**$ 90,000**	**$ 90,000**

Grant Manager: Pierre van Greunen

State and Local Cybersecurity Grant Program (SLCGP)

Description

This funding supports implementation of a governance, risk & compliance (GRC) platform that enables comprehensive management of security policies, risk assessments, cybersecurity vulnerability management additional functionalities that align with federal and state guidance. Integration of cybersecurity GRC processes across the district provides a unified approach to risk mitigation by increasing the safety of sensitive student and staff data.

Budget Summary

State and Local Cybersecurity Grant Program (SLCGP)	Prior Year Award Carryover 07/01/25-08/31/27	Total FY 2027
Sources of Funds		
Federal Funding	$ 122,630	$ 122,630
Total Sources of Funds	**122,630**	**122,630**
Uses of Funds		
State Category 01 Administration		
Transfers	2,205	2,205
Subtotal	**2,205**	**2,205**
State Category 10 Operation of Plant		
Contracted Services	116,185	116,185
Other Charges	4,240	4,240
Subtotal	**120,425**	**120,425**
Total Uses of Funds	**$ 122,630**	**$ 122,630**

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.

Budget Summary

Safe Schools Fund Grant – Maryland Center for School Safety	Prior Year Award Carryover 07/01/25-12/31/26	New Award 07/01/26-12/31/27	Total FY 2027
Sources of Funds			
State Funding	$ 14,369	$ 25,000	$ 39,369
Total Sources of Funds	**14,369**	**25,000**	**39,369**
Uses of Funds			
State Category 03 Instructional Salaries and Wages			
Salaries and Wages	4,177	11,318	15,495
Subtotal	**4,177**	**11,318**	**15,495**
State Category 04 Instructional Textbooks and Supplies			
Supplies and Materials	1,647	11,861	13,508
Subtotal	**1,647**	**11,861**	**13,508**
State Category 05 Other Instructional Costs			
Contracted Services	8,224	-	8,224
Other Charges	-	955	955
Subtotal	**8,224**	**955**	**9,179**
State Category 12 Fixed Charges			
Other Charges	321	866	1,187
Subtotal	**321**	**866**	**1,187**
Total Uses of Funds	**$ 14,369**	**$ 25,000**	**$ 39,369**

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	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
School Activity Funds	$ 18,737,216	$ 18,737,216
Total Sources of Funds	**18,737,216**	**18,737,216**
Uses of Funds		
State Category 02 Mid-Level Administration		
Other Charges	1,626,451	1,626,451
Subtotal	**1,626,451**	**1,626,451**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	1,702,264	1,702,264
Subtotal	**1,702,264**	**1,702,264**
State Category 05 Other Instructional Costs		
Contracted Services	14,291,251	14,291,251
Subtotal	**14,291,251**	
State Category 06 Special Education		
Other Charges	33,888	33,888
Subtotal	**33,888**	**33,888**
State Category 09 Student Transportation Services		
Contracted Services	6,656	6,656
Subtotal	**6,656**	**6,656**
State Category 14 Community Services		
Other Charges	1,076,706	1,076,706
Subtotal	**1,076,706**	**1,076,706**
Total Uses of Funds	**$ 18,737,216**	**$ 18,737,216**

Grant Manager: Various (School Principals)

Behavioral Threat Assessment Management – STOP School Violence Program

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 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.

Budget Summary

Behavioral Threat Assessment Management (BTAM) - STOP School Violence Program	Prior Year Award Carryover 10/01/24-09/30/27	Total FY 2027
Sources of Funds		
Federal Funding	$ 596,090	$ 596,090
Total Sources of Funds	**596,090**	**596,090**
Uses of Funds		
State Category 01 Administration		
Transfers	8,518	8,518
Subtotal	**8,518**	**8,518**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	361,462	361,462
Subtotal	**361,462**	**361,462**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	1,712	1,712
Subtotal	**1,712**	**1,712**
State Category 05 Other Instructional Costs		
Contracted Services	97,089	97,089
Other Charges	46,438	46,438
Subtotal	**143,527**	**143,527**
State Category 12 Fixed Charges		
Other Charges	80,871	80,871
Subtotal	**80,871**	**80,871**
Total Uses of Funds	**$ 596,090**	**$ 596,090**

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.

Budget Summary

Fine Arts Initiative	**New Award 07/01/26-06/30/27**	**Total FY 2027**
Sources of Funds		
State Funding	$ 22,711	$ 22,711
Total Sources of Funds	**22,711**	**22,711**
Uses of Funds		
State Category 01 Administration		
Transfers	287	287
Subtotal	**287**	**287**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	8,000	8,000
Subtotal	**8,000**	**8,000**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	13,812	13,812
Subtotal	**13,812**	**13,812**
State Category 12 Fixed Charges		
Other Charges	612	612
Subtotal	**612**	**612**
Total Uses of Funds	**$ 22,711**	**$ 22,711**

Judith P. Hoyer Early Childcare and Education Center

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).

Budget Summary

Judith P. Hoyer Early Childcare and Education Center	Prior Year Award Carryover 09/01/25-08/31/26	New Award 09/01/25-08/31/27	Total FY 2027
Sources of Funds			
State Funding	$ 157,842	$ 660,000	$ 817,842
Total Sources of Funds	**157,842**	**660,000**	**817,842**
Uses of Funds			
State Category 01 Administration			
Transfers	2,394	5,887	8,281
Subtotal	**2,394**	**5,887**	**8,281**
State Category 03 Instructional Salaries and Wages			
Salaries and Wages	87,289	430,092	517,381
Subtotal	**87,289**	**430,092**	**517,381**
State Category 04 Instructional Textbooks and Supplies			
Supplies and Materials	23,692	38,610	62,302
Subtotal	**23,692**	**38,610**	**62,302**
State Category 05 Other Instructional Costs			
Contracted Services	16,136	23,691	39,827
Other Charges	4,001	4,655	8,656
Subtotal	**20,137**	**28,346**	**48,483**
State Category 09 Student Transportation Services			
Contracted Services	2,559	4,500	7,059
Subtotal	**2,559**	**4,500**	**7,059**
State Category 12 Fixed Charges			
Other Charges	21,771	152,565	174,336
Subtotal	**21,771**	**152,565**	**174,336**
Total Uses of Funds	**$ 157,842**	**$ 660,000**	**$ 817,842**

Staffing

Grant	Position	Grant FTE FY 2027
Judith P. Hoyer Early Childcare and Education Center		
	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.

Budget Summary

Maryland Center for Computing Education (MCCE)	Prior Year Award Carryover 07/01/25-06/30/27	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds			
State Funding	$ 30,743	$ 32,400	$ 63,143
Total Sources of Funds	**30,743**	**32,400**	**63,143**
Uses of Funds			
State Category 03 Instructional Salaries and Wages			
Salaries and Wages	28,558	19,384	47,942
Subtotal	**28,558**	**19,384**	**47,942**
State Category 05 Other Instructional Costs			
Other Charges	-	11,533	11,533
Subtotal	**-**	**11,533**	**11,533**
State Category 12 Fixed Charges			
Other Charges	2,185	1,483	3,668
Subtotal	**2,185**	**1,483**	**3,668**
Total Uses of Funds	**$ 30,743**	**$ 32,400**	**$ 63,143**

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.

Budget Summary

Title I, Part A Section 1003(a) School Improvement	Prior Year Award Carryover 07/01/24-09/30/25	Prior Year Award Carryover 07/01/25-09/30/26	New Award 07/01/26-09/30/27	Total FY 2027
Sources of Funds				
Federal Funding	$ 344,697	$ 211,367	$ 211,367	$ 767,431
Total Sources of Funds	**344,697**	**211,367**	**211,367**	**767,431**
Uses of Funds				
State Category 01 Administration				
Transfers	3,346	1,885	1,885	7,116
Subtotal	**3,346**	**1,885**	**1,885**	**7,116**
State Category 03 Instructional Salaries and Wages				
Salaries and Wages	236,719	194,595	171,569	602,883
Subtotal	**236,719**	**194,595**	**171,569**	**602,883**
State Category 04 Instructional Textbooks and Supplies				
Supplies and Materials	86,523	-	23,131	109,654
Subtotal	**86,523**	**-**	**23,131**	**109,654**
State Category 05 Other Instructional Costs				
Contracted Services	-	-	1,653	1,653
Subtotal	**-**	**-**	**1,653**	**1,653**
State Category 12 Fixed Charges				
Other Charges	18,109	14,887	13,129	46,125
Subtotal	**18,109**	**14,887**	**13,129**	**46,125**
Total Uses of Funds	**$ 344,697**	**$ 211,367**	**$ 211,367**	**$ 767,431**

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).

No new grant award is anticipated for FY 2027. The current grant, which expires on September 30, 2026, supports a 0.5 FTE.

Budget Summary

Access, Equity & Progress- Local Implementation for Results (LIR)	Prior Year Award Carryover 07/01/24-09/30/26	Total FY 2027
Sources of Funds		
Federal Funding	$ 57,445	$ 57,445
Total Sources of Funds	**57,445**	**57,445**
Uses of Funds		
State Category 06 Special Education		
Salaries and Wages	39,448	39,448
Contracted Services	3,932	3,932
Supplies and Materials	1,693	1,693
Subtotal	**45,073**	**45,073**
State Category 12 Fixed Charges		
Other Charges	12,372	12,372
Subtotal	**12,372**	**12,372**
Total Uses of Funds	**$ 57,445**	**$ 57,445**

Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)

Description

This grant provides funds to implement a system of proactive and responsive actions to address root cause factors contributing to significant disproportionality in the areas of identification, placement, and disciplinary action. The CCEIS funds are reserved for serving students with IEPs as well as students who are not currently identified for special education resources acquired through this funding source will provide additional academic and behavioral support to help students be successful in school. This is a subaward of IDEA Part B 611 & 619 federal funds, administered through MSDE's Local Application for Federal Funds (LAFF).

Budget Summary

Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)	Prior Year Award Carryover 07/01/24-09/30/26	Prior Year Award Carryover 07/01/25-09/30/27	New Award 07/01/26-09/30/28	Total FY 2027
Sources of Funds				
Federal Funding	$ 428,351	$ 1,774,694	$ 1,779,715	$ 3,982,760
Total Sources of Funds	**428,351**	**1,774,694**	**1,779,715**	**3,982,760**
Uses of Funds				
State Category 01 Administration				
Transfers	6,497	15,830	36,181	58,508
Subtotal	**6,497**	**15,830**	**36,181**	**58,508**
State Category 06 Special Education				
Salaries and Wages	195,700	1,042,506	876,707	2,114,913
Contracted Services	101,914	120,390	160,713	383,017
Supplies and Materials	5,749	6,018	50,000	61,767
Other Charges	500	5,450	-	5,950
Subtotal	**303,863**	**1,174,364**	**1,087,420**	**2,565,647**
State Category 07 Student Personnel Services				
Salaries and Wages	46,676	249,438	205,060	501,174
Subtotal	**46,676**	**249,438**	**205,060**	**501,174**
State Category 12 Fixed Charges				
Other Charges	71,315	335,062	451,054	857,431
Subtotal	**71,315**	**335,062**	**451,054**	**857,431**
Total Uses of Funds	**$ 428,351**	**$ 1,774,694**	**$ 1,779,715**	**$ 3,982,760**

Staffing

Grant	Position	Grant FTE FY 2027
Comprehensive Coordinated Early Intervening Services (CCEIS)		
	CCEIS PROGRAM HEAD	1.0
	BEHAVIOR SPECIALIST	2.0
	FACILITATOR BEHAVIORAL INTERVENTION	1.0
	BOARD CERTIFIED BEHAVIOR ANALYST	2.0
	ITINERANT BEHAVIOR PARAEDUCATOR	4.0
	REGISTERED BEHAVIOR TECHNICIAN	1.0
	TEACHER RESOURCE	1.0
	SOCIAL WORKER	2.0
Comprehensive Coordinated Early Intervening Services (CCEIS) - Total		**14.0**

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).

Budget Summary

Family Support Systems (IDEA Part B 611)	**New Award 07/01/26-06/30/27**	**Total FY 2027**
Sources of Funds		
Federal Funding	$ 18,000	$ 18,000
Total Sources of Funds	**18,000**	**18,000**
Uses of Funds		
State Category 06 Special Education		
Salaries and Wages	16,442	16,442
Supplies and Materials	300	300
Subtotal	**16,742**	**16,742**
State Category 12 Fixed Charges		
Other Charges	1,258	1,258
Subtotal	**1,258**	**1,258**
Total Uses of Funds	**$ 18,000**	**$ 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.

Budget Summary

Infants and Toddlers Program - Consolidated Local Implementation Grant (CLIG)	Prior Year Award Carryover 10/01/25-09/30/26 Federal	New Award 07/01/26-06/30/27 State 07/01/26-09/30/27 Federal	Total FY 2027
Sources of Funds			
State Funding	$ -	$ 1,042,836	$ 1,042,836
Federal Funding	76,382	599,062	675,444
Total Sources of Funds	**76,382**	**1,641,898**	**1,718,280**
Uses of Funds			
State Category 01 Administration			
Transfers	-	8,187	8,187
Subtotal	**-**	**8,187**	**8,187**
State Category 03 Instructional Salaries and Wages			
Salaries and Wages	-	145,144	145,144
Subtotal	**-**	**145,144**	**145,144**
State Category 06 Special Education			
Salaries and Wages	15,488	943,498	958,986
Contracted Services	5,050	-	5,050
Supplies and Materials	26,184	-	26,184
Other Charges	27,463	600	28,063
Subtotal	**74,185**	**944,098**	**1,018,283**
State Category 07 Student Personnel Services			
Salaries and Wages	-	144,394	144,394
Subtotal	**-**	**144,394**	**144,394**
State Category 12 Fixed Charges			
Other Charges	2,197	400,075	402,272
Subtotal	**2,197**	**400,075**	**402,272**
Total Uses of Funds	**$ 76,382**	**$ 1,641,898**	**$ 1,718,280**

Staffing

Grant	Position	Grant FTE FY 2027
Infants and Toddlers Program (CLIG)		
	INSTRUCTIONAL FACILITATOR	1.0
	PSYCHOLOGIST	1.0
	SOCIAL WORKER	1.0
	SPEECH PATHOLOGIST	2.0
	TEACHER RESOURCE	2.0
	TECHNICAL ASSISTANT	1.0
	OCCUPATIONAL THERAPIST	0.8
	PROGRAM ASSISTANT	1.0
	BOARD CERTIFIED BEHAVIOR SUPERVISOR	1.0
Infants and Toddlers Program (CLIG) - Total		**10.8**

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.

Budget Summary

Maryland State Personnel Development Grant (SPDG)	Prior Year Award Carryover 09/01/25-09/30/26	New Award 09/01/26-09/30/27	Total FY 2027
Sources of Funds			
State Funding	$ 111,477	$ 573,087	$ 684,564
Total Sources of Funds	**111,477**	**573,087**	**684,564**
Uses of Funds			
State Category 03 Instructional Salaries and Wages			
Salaries and Wages	48,606	343,098	391,704
Subtotal	**48,606**	**343,098**	**391,704**
State Category 04 Instructional Textbooks and Supplies			
Supplies and Materials	-	10,000	10,000
Subtotal	**-**	**10,000**	**10,000**
State Category 05 Other Instructional Costs			
Other Charges	-	814	814
Subtotal	**-**	**814**	**814**
State Category 06 Special Education			
Salaries and Wages	36,253	97,215	133,468
Supplies and Materials	9,487	-	9,487
Other Charges	542	-	542
Subtotal	**46,282**	**97,215**	**143,497**
State Category 12 Fixed Charges			
Other Charges	16,589	121,960	138,549
Subtotal	**16,589**	**121,960**	**138,549**
Total Uses of Funds	**$ 111,477**	**$ 573,087**	**$ 684,564**

Staffing

Grant	Position	Grant FTE FY 2027
Maryland State Personnel Development Grant (SPDG)		
	MATH COACH	2.0
	TEACHER RESOURCE	0.5
Maryland State Personnel Development Grant (SPDG) - Total		**2.5**

Medical Assistance (Medicaid) Ages 3–21

Description

This program accounts for reimbursable services provided to eligible students 3–21 years of age pursuant to the Federal Medicaid Program. The reimbursements are then reinvested into Special Education and pay for salaries, wages and fixed costs for both direct services to students and administration.

Budget Summary

Medical Assistance (Medicaid) Ages 3-21	Prior Year Award Carryover 07/01/25-06/30/27	New Award 07/01/26-06/30/28	Total FY 2027
Sources of Funds			
State Funding	$ 388,933	$ 630,000	$ 1,018,933
Federal Funding	648,559	870,000	1,518,559
Total Sources of Funds	**1,037,492**	**1,500,000**	**2,537,492**
Uses of Funds			
State Category 06 Special Education			
Salaries and Wages	779,684	1,191,726	1,971,410
Contracted Services	101	-	101
Other Charges	25,113	11,214	36,327
Subtotal	**804,898**	**1,202,940**	**2,007,838**
State Category 12 Fixed Charges			
Other Charges	232,594	297,060	529,654
Subtotal	**232,594**	**297,060**	**529,654**
Total Uses of Funds	**$ 1,037,492**	**$ 1,500,000**	**$ 2,537,492**

Staffing

Grant	Position	Grant FTE FY 2027
Medical Assistance (Medicaid) Ages 3-21		
	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		**7.5**

Medical Assistance Infants and Toddlers (Medicaid) Birth–3 (Federal)

Description

This program accounts for reimbursable services provided to eligible students aged Birth–3 pursuant to the Federal Medicaid Program. The reimbursements are then reinvested into early intervention services for infants & toddlers.

Budget Summary

Medical Assistance Infants & Toddlers (Medicaid) Birth-3 (Federal)	Prior Year Award Carryover 07/01/25-06/30/27	New Award 07/01/26-06/30/28	Total FY 2027
Sources of Funds			
Federal Funding	$ 65,000	$ 65,000	$ 130,000
Total Sources of Funds	**65,000**	**65,000**	**130,000**
Uses of Funds			
State Category 06 Special Education			
Salaries and Wages	59,452	58,523	117,975
Subtotal	**59,452**	**58,523**	**117,975**
State Category 09 Student Transportation Services			
Contracted Services	1,000	2,000	3,000
Subtotal	**1,000**	**2,000**	**3,000**
State Category 12 Fixed Charges			
Other Charges	4,548	4,477	9,025
Subtotal	**4,548**	**4,477**	**9,025**
Total Uses of Funds	**$ 65,000**	**$ 65,000**	**$ 130,000**

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.

Budget Summary

Nonpublic Placement/Nonpublic and Community Intervention (MSDE)	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
State Funding	$ 13,458,000	$ 13,458,000
Total Sources of Funds	**13,458,000**	**13,458,000**
Uses of Funds		
State Category 06 Special Education		
Transfers	13,458,000	13,458,000
Subtotal	**13,458,000**	**13,458,000**
Total Uses of Funds	**$ 13,458,000**	**$ 13,458,000**

Passthrough (IDEA Part B 611)

Description

This grant provides additional assistance in the development of special education programs for students with disabilities 3–21 years of age. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE's Local Application for Federal Funds (LAFF).

Budget Summary

Passthrough (IDEA Part B 611)	Prior Year Award Carryover 07/01/25-09/30/27	New Award 07/01/26-09/30/28	Total FY 2027
Sources of Funds			
Federal Funding	$ 1,793,547	$ 9,732,627	$ 11,526,174
Total Sources of Funds	**1,793,547**	**9,732,627**	**11,526,174**
Uses of Funds			
State Category 01 Administration			
Transfers	27,202	86,812	114,014
Subtotal	**27,202**	**86,812**	**114,014**
State Category 03 Instructional Salaries and Wages			
Salaries and Wages	28,761	-	28,761
Subtotal	**28,761**	**-**	**28,761**
State Category 06 Special Education			
Salaries and Wages	1,269,138	6,809,449	8,078,587
Subtotal	**1,269,138**	**6,809,449**	**8,078,587**
State Category 12 Fixed Charges			
Other Charges	468,446	2,836,366	3,304,812
Subtotal	**468,446**	**2,836,366**	**3,304,812**
Total Uses of Funds	**$ 1,793,547**	**$ 9,732,627**	**$ 11,526,174**

Grant Manager: Melissa Brunson

Staffing

Grant	Position	Grant FTE FY 2027
Passthrough IDEA Part B		
	TEACHER	20.0
	PARAEDUCATOR	77.5
	STUDENT ASSISTANT	15.0
	ADAPTED PE	0.4
	PSYCHOLOGIST	0.3
	PHYSICAL THERAPIST 11 MONTH	1.0
	VISUAL/HEARING IMPAIRED TEACHER	1.0
	ACCOUNTANT	1.0
	INSTRUCTIONAL FACILITATOR	3.0
	FACILITATOR	1.0
	COORDINATOR	1.0
	BEHAVIOR SPECIALIST	4.0
	TEACHER RESOURCE	6.5
	ITINERANT BEHAVIOR PARAEDUCATOR	6.0
	SPECIALIST	1.0
	SECRETARY	1.0
Passthrough IDEA Part B - Total		**139.7**

Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)

Description

This grant supports school system strategy to ensure equitable participation of parentally placed students (3-21 years) with disabilities in private and parochial schools. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE's Local Application for Federal Funds (LAFF).

Budget Summary

Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)	**Prior Year Award Carryover 07/01/25-09/30/27**	**New Award 07/01/26-09/30/28**	**Total FY 2027**
Sources of Funds			
Federal Funding	$ 49,716	$ 49,716	$ 99,432
Total Sources of Funds	**49,716**	**49,716**	**99,432**
Uses of Funds			
State Category 06 Special Education			
Salaries and Wages	38,433	40,221	78,654
Subtotal	**38,433**	**40,221**	**78,654**
State Category 12 Fixed Charges			
Other Charges	11,283	9,495	20,778
Subtotal	**11,283**	**9,495**	**20,778**
Total Uses of Funds	**$ 49,716**	**$ 49,716**	**$ 99,432**

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 of age) with disabilities. This is a subaward of IDEA Part B 619 federal funds, administered through MSDE's Local Application for Federal Funds (LAFF).

Budget Summary

Preschool Passthrough (IDEA Part B 619)	Prior Year Award Carryover 07/01/24-09/30/26	Prior Year Award Carryover 07/01/25-09/30/27	New Award 07/01/26-09/30/28	Total FY 2027
Sources of Funds				
Federal Funding	$ 13,583	$ 135,130	$ 300,231	$ 448,944
Total Sources of Funds	**13,583**	**135,130**	**300,231**	**448,944**
Uses of Funds				
State Category 01 Administration				
Transfers	581	2,050	2,678	5,309
Subtotal	**581**	**2,050**	**2,678**	**5,309**
State Category 03 Instructional Salaries and Wages				
Salaries and Wages	108	-	-	108
Subtotal	**108**	**-**	**-**	**108**
State Category 06 Special Education				
Salaries and Wages	11,969	106,386	236,229	354,584
Subtotal	**11,969**	**106,386**	**236,229**	**354,584**
State Category 12 Fixed Charges				
Other Charges	925	26,694	61,324	88,943
Subtotal	**925**	**26,694**	**61,324**	**88,943**
Total Uses of Funds	**$ 13,583**	**$ 135,130**	**$ 300,231**	**$ 448,944**

Staffing

Grant	Position	Grant FTE FY 2027
Preschool Passthrough (IDEA Part B 619)		
	SPEECH PATHOLOGIST	2.0
	OCCUPATIONAL THERAPIST	0.2
Preschool Passthrough (IDEA Part B 619) - Total		**2.2**

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 of age) with disabilities in private and parochial schools. This is a subaward of IDEA Part B 619 federal funds, administered through MSDE's Local Application for Federal Funds (LAFF).

Budget Summary

Preschool Passthrough (IDEA Part B 619) Parentally Placed Private School Students (PPPSS)	New Award 07/01/26-09/30/28	Total FY 2027
Sources of Funds		
Federal Funding	$ 1,282	$ 1,282
Total Sources of Funds	**1,282**	**1,282**
Uses of Funds		
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	1,191	1,191
Subtotal	**1,191**	**1,191**
State Category 12 Fixed Charges		
Other Charges	91	91
Subtotal	**91**	**91**
Total Uses of Funds	**$ 1,282**	**$ 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.

No new grant award is anticipated for FY 2027. The current grant, which expires on September 30, 2026, supports a 1.0 FTE.

Budget Summary

Secondary Transition Local Implementation for Results (LIR)	Prior Year Award Carryover 07/01/24-09/30/26	Total FY 2027
Sources of Funds		
Federal Funding	$ 71,673	$ 71,673
Total Sources of Funds	**71,673**	**71,673**
Uses of Funds		
State Category 06 Special Education		
Salaries and Wages	65,161	65,161
Contracted Services	1,425	1,425
Supplies and Materials	102	102
Subtotal	**66,688**	**66,688**
State Category 12 Fixed Charges		
Other Charges	4,985	4,985
Subtotal	**4,985**	**4,985**
Total Uses of Funds	**$ 71,673**	**$ 71,673**

Special Education Citizens Advisory Commission (SECAC)

Description

This grant supports the activities and operation of the SECAC. This is a subaward of IDEA Part B 611 federal funds, administered through MSDE's Local Application for Federal Funds (LAFF).

Budget Summary

Special Education Citizens Advisory Commission (SECAC)	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
Federal Funding	$ 2,500	$ 2,500
Total Sources of Funds	**2,500**	**2,500**
Uses of Funds		
State Category 06 Special Education		
Contracted Services	950	950
Supplies and Materials	1,550	1,550
Subtotal	**2,500**	**2,500**
Total Uses of Funds	**$ 2,500**	**$ 2,500**

LAFF Part B 611 Supplement

Description

This funding source is used to cover wages for hourly staff that are hired to provide additional support for teacher mentoring and assessments for special education eligibility. Historically, we have required these additional positions to ensure compliance and consistency of support. In addition, the funds will be used to supplement materials and resources required for eligibility determination, such as testing materials.

Budget Summary

LAFF Part B 611 Supplement	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
Federal Funding	$ 141,078	$ 141,078
Total Sources of Funds	**141,078**	**141,078**
Uses of Funds		
State Category 01 Administration		
Transfers	1,259	1,259
Subtotal	**1,259**	**1,259**
State Category 06 Special Education		
Salaries and Wages	65,380	65,380
Contracted Services	20,000	20,000
Supplies and Materials	49,438	49,438
Subtotal	**134,818**	**134,818**
State Category 12 Fixed Charges		
Other Charges	5,001	5,001
Subtotal	**5,001**	**5,001**
Total Uses of Funds	**$ 141,078**	**$ 141,078**

Grant Manager: Jennifer Riccardi

School Safety Grant Program (SSGP) – Interagency Commission on School Construction

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.

Budget Summary

School Safety Grant Program (SSGP) – Interagency Commission on School Construction	Prior Year Award Carryover 07/01/25-12/31/26	New Award 07/01/26-12/31/27	Total FY 2027
Sources of Funds			
State Funding	$ 79,265	$ 513,000	$ 592,265
Total Sources of Funds	**79,265**	**513,000**	**592,265**
Uses of Funds			
State Category 10 Operation of Plant			
Supplies and Materials	-	68,000	68,000
Equipment	79,265	445,000	524,265
Subtotal	**79,265**	**513,000**	**592,265**
Total Uses of Funds	**$ 79,265**	**$ 513,000**	**$ 592,265**

School Facility Mapping Grant (SFMG) – Maryland Center for School Safety

Description

The School Facility Mapping Grant (SFMG) - also referred to as the School Mapping Data Grant Program - was established in 2024 by Senate Bill 540 and House Bill 472 to provide funding to local school systems for the development of digital school facility maps that are compatible with various software platforms used by public safety agencies. The purpose of this mapping data is to aid first responders and other authorized stakeholders in case of school emergencies. Data produced through this grant program must comply with the facility mapping standards developed by the Interagency Commission on School Construction (IAC) which were adopted in June 2025.

Budget Summary

School Facility Mapping	Prior Year Award Carryover 07/01/25-06/30/27	Total FY 2027
Sources of Funds		
State Funding	$ 128,730	$ 128,730
Total Sources of Funds	**128,730**	**128,730**
Uses of Funds		
State Category 01 Administration		
Transfers	2,083	2,083
Subtotal	**2,083**	**2,083**
State Category 12 Fixed Charges		
Other Charges	8,240	8,240
Subtotal	**8,240**	**8,240**
State Category 15 Capital Outlay		
Salaries and Wages	107,700	107,700
Contracted Services	9,400	9,400
Supplies and Materials	1,307	1,307
Subtotal	**118,407**	**118,407**
Total Uses of Funds	**$ 128,730**	**$ 128,730**

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.

Budget Summary

SRO Adequate Coverage - Maryland Center for School Safety	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
State Funding	$ 548,523	$ 548,523
Total Sources of Funds	**548,523**	**548,523**
Uses of Funds		
State Category 04 Instructional Textbooks and Supplies		
Equipment	10,918	10,918
Subtotal	**10,918**	**10,918**
State Category 05 Other Instructional Costs		
Contracted Services	17,000	17,000
Subtotal	**17,000**	**17,000**
State Category 10 Operation of Plant		
Salaries and Wages	194,537	194,537
Contracted Services	250,000	250,000
Subtotal	**444,537**	**444,537**
State Category 12 Fixed Charges		
Other Charges	76,068	76,068
Subtotal	**76,068**	**76,068**
Total Uses of Funds	**$ 548,523**	**$ 548,523**

Staffing

Grant	Position	Grant FTE FY 2027
SRO Adequate Coverage - Maryland Center		
	SCHOOL CULTURE AND SAFETY ASSISTANT	2.0
SRO Adequate Coverage - Maryland Center - Total		**2.0**

Grant Manager: Deborah Toppins

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

Grants Contingency	New Award 07/01/26-06/30/27	Total FY 2027
Sources of Funds		
Contingency Reserve	$ 7,500,000	$ 7,500,000
Total Sources of Funds	**7,500,000**	**7,500,000**
Uses of Funds		
State Category 01 Administration		
Transfers	56,400	56,400
Subtotal	**56,400**	**56,400**
State Category 02 Mid-Level Administration		
Salaries and Wages	200,330	200,330
Contracted Services	25,440	25,440
Supplies and Materials	2,060	2,060
Other Charges	204,970	204,970
Transfers	6,420	6,420
Subtotal	**439,220**	**439,220**
State Category 03 Instructional Salaries and Wages		
Salaries and Wages	1,298,140	1,298,140
Subtotal	**1,298,140**	**1,298,140**
State Category 04 Instructional Textbooks and Supplies		
Supplies and Materials	404,980	404,980
Other Charges	150	150
Subtotal	**405,130**	**405,130**
State Category 05 Other Instructional Costs		
Contracted Services	1,975,100	1,975,100
Other Charges	33,320	33,320
Equipment	3,790	3,790
Transfers	11,230	11,230
Subtotal	**2,023,440**	**2,023,440**

Grant Manager: Darin Conforti

Budget Summary *(continued)*

Grant Contingency	New Award 07/01/26-06/30/27	Total FY 2027
State Category 06 Special Education		
Salaries and Wages	$ 1,721,180	$ 1,721,180
Contracted Services	7,920	7,920
Supplies and Materials	3,010	3,010
Other Charges	4,420	4,420
Subtotal	**1,736,530**	**1,736,530**
State Category 07 Student Personnel Services		
Salaries and Wages	94,770	94,770
Contracted Services	1,540	1,540
Supplies and Materials	3,170	3,170
Other Charges	2,230	2,230
Subtotal	**101,710**	**101,710**
State Category 08 Student Health Services		
Salaries and Wages	29,150	29,150
Subtotal	**29,150**	**29,150**
State Category 09 Student Transportation Services		
Contracted Services	47,330	47,330
Subtotal	**47,330**	
State Category 10 Operation of Plant		
Salaries and Wages	39,310	39,310
Contracted Services	36,460	36,460
Supplies and Materials	10,510	10,510
Equipment	68,770	68,770
Subtotal	**155,050**	**155,050**
State Category 11 Maintenace of Plant		
Contracted Services	6,800	6,800
Subtotal	**6,800**	**6,800**
State Category 12 Fixed Charges		
Other Charges	928,880	928,880
Subtotal	**928,880**	**928,880**
State Category 14 Community Services		
Salaries and Wages	138,580	138,580
Other Charges	133,640	133,640
Subtotal	**272,220**	**272,220**
Total Uses of Funds	**$ 7,500,000**	**$ 7,500,000**

Grant Manager: Darin Conforti

Howard County Public School System

Approved
FY 2027 Operating Budget (Revised)

Informational Section

May 2026

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Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0101-Board of Education	$ 378,444	$ 40,000	$ 5,000	$ 262,412	$ -	$ -	$ 685,856
0102-Office of the Superintendent	737,709	-	2,500	42,000	-	-	782,209
0104-Legal Services	806,783	160,000	3,150	46,410	-	-	1,016,343
0105-Partnerships	127,740	6,000	3,020	7,135	-	-	143,895
0110-Policy, Appeals, and Records Management	368,945	-	-	-	-	-	368,945
0201-Chief Operating Officer	344,850	-	2,200	2,250	-	-	349,300
0203-Budget	958,700	165,000	3,900	3,395	-	-	1,130,995
0204-Payroll Services	741,530	146,414	4,100	1,500	-	-	893,544
0205-Procurement Office	689,528	200,127	19,500	10,249	-	-	919,404
0206-Accounting	1,244,994	233,697	5,020	6,965	-	-	1,490,676
0208-Chief Financial Officer	642,163	-	3,500	8,550	-	-	654,213
0302-Communications and Engagement	678,804	1,500	7,955	25,400	-	-	713,659
0303-Human Resources	4,624,340	85,824	15,150	65,265	-	-	4,790,579
0306-Employee and Labor Relations	882,799	151,579	15,540	12,245	-	-	1,062,163
2701-Multimedia Communications	703,313	137,490	2,100	4,500	6,400	-	853,803
8002-Internal Service Fund Charges	-	287,369	196,985	-	-	-	484,354
Subtotal State Category 01 Administration	**$ 13,930,642**	**$ 1,615,000**	**$ 289,620**	**$ 498,276**	**$ 6,400**	**$ -**	**$ 16,339,938**
0106-Student, Family, and Community Partnership	$ 579,952	$ -	$ 4,200	$ 1,000	$ -	$ -	$ 585,152
0108-Chief Equity and Innovation	666,695	-	1,700	1,750	-	-	670,145
0109-Strategy and Student Success	2,981,166	6,200	6,580	8,508	-	-	3,002,454
0110-Policy, Appeals, and Records Management	177,609	-	-	-	-	-	177,609
0303-Human Resources	-	116,355	-	-	-	-	116,355
0304-Chief Academic Officer	5,515,684	55,765	3,777	30,820	-	-	5,606,046
0305-Chief of Schools	2,149,582	-	-	24,880	-	-	2,174,462
0308-Student Well-Being	2,824,436	-	2,520	10,400	-	-	2,837,356
1503-Media Technical Services	200,332	3,000	5,480	-	-	-	208,812
2702-Board Meeting Broadcasting Services	-	22,397	18,000	-	8,000	-	48,397
3390-Home and Hospital	90,128	-	-	-	-	-	90,128
3901-Career and Technical Education	151,395	-	-	-	-	-	151,395
4701-Division of Schools	52,493,627	27,780	413,351	459,700	-	-	53,394,458
4801-Teacher and Paraprofessional Development and Support	923,086	188,143	18,537	260,876	-	-	1,390,642
4802-Leadership, Organizational, and Cultural Development	1,164,732	-	8,000	5,530	-	-	1,178,262
5601-School Counseling and Student Records	1,881,960	-	-	-	-	-	1,881,960
5801-Section 504 Program	90,960	-	-	-	-	-	90,960
8002-Internal Service Fund Charges	-	2,257,905	1,673,167	-	-	-	3,931,072
9501-Student Access and Achievement	647,420	-	-	-	-	-	647,420
Subtotal State Category 02 Mid-Level Administration	**$ 72,538,764**	**$ 2,677,545**	**$ 2,155,312**	**$ 803,464**	**$ 8,000**	**$ -**	**$ 78,183,085**

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0105-Partnerships	$ 63,760	$ -	$ -	$ -	$ -	$ -	$ 63,760
0106-Student, Family, and Community Partnership	10,000	-	-	-	-	-	10,000
0108-Chief Equity and Innovation	9,289	-	-	-	-	-	9,289
0303-Human Resources	10,399,766	-	-	-	-	-	10,399,766
0306-Employee and Labor Relations	33,624	-	-	-	-	-	33,624
0308-Student Well-Being	28,579	-	-	-	-	-	28,579
0601-Art	6,331,434	-	-	-	-	-	6,331,434
0710-Elementary Language Arts	2,962,231	-	-	-	-	-	2,962,231
0711-Elementary Mathematics	1,648,129	-	-	-	-	-	1,648,129
0712-Elementary Social Studies	12,227	-	-	-	-	-	12,227
0714-Elementary Science	160,126	-	-	-	-	-	160,126
0901-English Language Arts - Secondary	368,874	-	-	-	-	-	368,874
1001-World Languages	121,097	-	-	-	-	-	121,097
1002-English Language Development	15,922,625	-	-	-	-	-	15,922,625
1101-Health Education	4,700	-	-	-	-	-	4,700
1301-Early Childhood Curricular Programs	240,477	-	-	-	-	-	240,477
1302-Early Childhood Access & Opportunity	8,987,851	-	-	-	-	-	8,987,851
1401-Mathematics - Secondary	3,262,673	-	-	-	-	-	3,262,673
1501-Library Media	12,780,534	-	-	-	-	-	12,780,534
1601-Music	15,928,217	-	-	-	-	-	15,928,217
1701-Physical Education	8,548,101	-	-	-	-	-	8,548,101
1802-Reading Supports	15,557,114	-	-	-	-	-	15,557,114
1901-Science - Secondary	708,409	-	-	-	-	-	708,409
2001-Social Studies - Secondary	115,000	-	-	-	-	-	115,000
2201-Theatre and Dance	110,620	-	-	-	-	-	110,620
2301-Advanced Academic Programs	9,246,560	-	-	-	-	-	9,246,560
2401-Summer Programs	2,920,502	-	-	-	-	-	2,920,502
2501-Instructional Technology	5,955,921	-	-	-	-	-	5,955,921
2801-Assessment Program	90,000	-	-	-	-	-	90,000
2802-Postsecondary Access	1,929,649	-	-	-	-	-	1,929,649
3010-Elementary School Instruction	116,115,968	-	-	-	-	-	116,115,968
3020-Middle School Instruction	66,563,896	-	-	-	-	-	66,563,896
3030-High School Instruction	90,265,386	-	-	-	-	-	90,265,386
3201-Program Support for Schools	3,879,211	-	-	-	-	-	3,879,211
3202-Academic Support for Schools	34,016	-	-	-	-	-	34,016
3320-Countywide Services	133,000	-	-	-	-	-	133,000
3324-Early Childhood Special Education: Birth–Five	106,558	-	-	-	-	-	106,558
3390-Home and Hospital	1,190,934	-	-	-	-	-	1,190,934

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3402-Homewood	3,612,589	-	-	-	-	-	3,612,589
3403-Student Supports and Engagement	5,457,243	-	-	-	-	-	5,457,243
3501-Beyond School Hours Intervention Programs	1,074,343	-	-	-	-	-	1,074,343
3901-Career and Technical Education	4,610,829	-	-	-	-	-	4,610,829
4801-Teacher and Paraprofessional Development and Support	608,577	-	-	-	-	-	608,577
4802-Leadership, Organizational, and Cultural Development	98,490	-	-	-	-	-	98,490
5601-School Counseling and Student Records	21,718,399	-	-	-	-	-	21,718,399
5701-Psychological Services	10,965,207	-	-	-	-	-	10,965,207
5801-Section 504 Program	35,000	-	-	-	-	-	35,000
8601-Athletics and Activities	4,079,617	-	-	-	-	-	4,079,617
9501-Student Access and Achievement	683,440	-	-	-	-	-	683,440
Subtotal State Category 03 Instructional Salaries and Wages	**$ 455,690,792**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 455,690,792**
0105-Partnerships	$ -	$ -	$ 9,000	$ -	$ -	$ -	$ 9,000
0205-Procurement Office	-	-	1,289,833	-	-	-	1,289,833
0601-Art	-	-	624,872	-	-	-	624,872
0710-Elementary Language Arts	-	-	136,777	-	-	-	136,777
0711-Elementary Mathematics	-	-	44,699	-	-	-	44,699
0712-Elementary Social Studies	-	-	56,682	-	-	-	56,682
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	-	-	39,843	-	-	-	39,843
1301-Early Childhood Curricular Programs	-	-	75,956	-	-	-	75,956
1302-Early Childhood Access & Opportunity	-	-	126,748	-	-	-	126,748
1401-Mathematics - Secondary	-	-	53,985	-	-	-	53,985
1501-Library Media	-	-	672,210	-	-	-	672,210
1601-Music	-	-	368,907	-	-	-	368,907
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-Advanced Academic Programs	-	-	85,409	-	-	-	85,409
2401-Summer Programs	-	-	125,323	-	-	-	125,323
2501-Instructional Technology	-	-	120,483	-	-	-	120,483
2801-Assessment Program	-	-	1,500	-	-	-	1,500
2802-Postsecondary Access	-	-	25,700	-	-	-	25,700

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	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	-	-	31,415	-	-	-	31,415
3403-Student Supports and Engagement	-	-	35,300	-	-	-	35,300
3501-Beyond School Hours Intervention Programs	-	-	8,000	-	-	-	8,000
3901-Career and Technical Education	-	-	924,572	-	-	-	924,572
5601-School Counseling and Student Records	-	-	43,812	-	-	-	43,812
5701-Psychological Services	-	-	155,513	-	-	-	155,513
5801-Section 504 Program	-	-	9,865	-	-	-	9,865
8002-Internal Service Fund Charges	-	-	666,970	-	-	-	666,970
8601-Athletics and Activities	-	-	457,973	-	-	-	457,973
9501-Student Access and Achievement	-	-	9,610	-	-	-	9,610
Subtotal State Category 04 Instructional Textbooks/Supplies	**$ -**	**$ -**	**$ 8,318,279**	**$ -**	**$ -**	**$ -**	**$ 8,318,279**
0105-Partnerships	$ -	$ -	$ -	$ 2,207	$ -	$ -	$ 2,207
0308-Student Well-Being	-	75,000	-	-	-	457,500	532,500
0601-Art	-	6,000	-	-	-	-	6,000
0710-Elementary Language Arts	-	16,500	-	-	-	-	16,500
0901-English Language Arts - Secondary	-	300,000	-	-	-	-	300,000
1001-World Languages	-	5,000	-	1,500	-	-	6,500
1401-Mathematics - Secondary	-	2,500	-	4,800	-	-	7,300
1501-Library Media	-	224,650	-	-	-	-	224,650
1601-Music	-	291,790	-	-	-	-	291,790
1701-Physical Education	-	16,000	-	-	-	-	16,000
1802-Reading Supports	-	586,485	-	39,480	-	-	625,965
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-Advanced Academic Programs	-	14,902	-	-	-	-	14,902
2401-Summer Programs	-	52,000	-	-	-	-	52,000
2501-Instructional Technology	-	104,987	-	-	-	-	104,987
2801-Assessment Program	-	1,826,104	-	-	-	-	1,826,104
2802-Postsecondary Access	-	5,460,044	-	5,550	26,300	-	5,491,894
3201-Program Support for Schools	-	-	-	302,295	-	-	302,295
3202-Academic Support for Schools	-	129,240	-	-	-	100,000	229,240
3390-Home and Hospital	-	30,164	-	5,611	-	-	35,775
3403-Student Supports and Engagement	-	9,272	-	-	-	-	9,272
3901-Career and Technical Education	-	140,800	-	4,500	-	-	145,300

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
5601-School Counseling and Student Records	-	200,000	-	5,500	-	-	205,500
5701-Psychological Services	-	35,510	-	-	-	-	35,510
5801-Section 504 Program	-	30,000	-	400	-	-	30,400
8002-Internal Service Fund Charges	-	8,621,092	-	-	-	-	8,621,092
8601-Athletics and Activities	-	808,309	-	-	-	-	808,309
9501-Student Access and Achievement	-	400	-	-	-	-	400
Subtotal State Category 05 Other Instructional Costs	**$ -**	**$ 19,070,749**	**$ -**	**$ 371,843**	**$ 76,300**	**$ 557,500**	**$ 20,076,392**
0104-Legal Services	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
3320-Countywide Services	12,386,494	415,879	288,580	101,145	32,515	-	13,224,613
3321-Special Education - School-Based Services	87,363,895	3,509,465	137,600	-	-	-	91,010,960
3322-Cedar Lane	6,377,840	3,000	60,473	-	-	-	6,441,313
3323-Bridges	1,805,030	-	2,000	-	-	-	1,807,030
3324-Early Childhood Special Education: Birth–Five	33,896,177	604,600	351,985	132,300	-	-	34,985,062
3325-Speech, Language, and Hearing Services	15,291,303	227,321	45,360	45,500	-	-	15,609,484
3326-Special Education Summer Services	2,278,422	92,824	8,075	1,400	-	-	2,380,721
3328-Special Education Compliance and Nonpublic Services	934,693	778,147	5,100	32,600	-	32,280,362	34,030,902
3330-Special Education - Central Office	3,304,463	-	14,954	32,400	-	-	3,351,817
8002-Internal Service Fund Charges	-	2,873,697	228,349	-	-	-	3,102,046
Subtotal State Category 06 Special Education	**$ 163,638,317**	**$ 8,579,933**	**$ 1,142,476**	**$ 345,345**	**$ 32,515**	**$ 32,280,362**	**$ 206,018,948**
0109-Strategy and Student Success	$ 140,100	$ -	$ -	$ -	$ -	$ -	$ 140,100
0302-Communications and Engagement	747,468	1,184,378	10,700	-	-	-	1,942,546
3321-Special Education - School-Based Services	616,000	-	-	-	-	-	616,000
3323-Bridges	357,345	-	-	-	-	-	357,345
3324-Early Childhood Special Education: Birth–Five	210,402	-	-	-	-	-	210,402
6101-Pupil Personnel Services	3,319,198	-	10,181	28,442	-	-	3,357,821
6103-School Social Work Services	3,489,154	25,000	5,560	3,050	-	-	3,522,764
8002-Internal Service Fund Charges	-	307,896	2,509	-	-	-	310,405
9501-Student Access and Achievement	4,618,381	-	-	-	-	-	4,618,381
Subtotal State Category 07 Student Personnel Services	**$ 13,498,048**	**$ 1,517,274**	**$ 28,950**	**$ 31,492**	**$ -**	**$ -**	**$ 15,075,764**
3324-Early Childhood Special Education: Birth–Five	$ 96,597	$ -	$ -	$ -	$ -	$ -	$ 96,597
6401-Health Services	11,942,626	226,130	179,540	17,560	-	-	12,365,856
8002-Internal Service Fund Charges	-	390,002	9,565	-	-	-	399,567
8601-Athletics and Activities	1,292,200	-	53,473	-	-	-	1,345,673
Subtotal State Category 08 Student Health Services	**$ 13,331,423**	**$ 616,132**	**$ 242,578**	**$ 17,560**	**$ -**	**$ -**	**$ 14,207,693**

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0106-Student, Family, and Community Partnership	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
2802-Postsecondary Access	-	17,157	-	-	-	-	17,157
3202-Academic Support for Schools	-	114,901	-	-	-	-	114,901
3321-Special Education - School-Based Services	-	4,000	-	-	-	-	4,000
3324-Early Childhood Special Education: Birth–Five	-	1,000	-	-	-	-	1,000
3328-Special Education Compliance and Nonpublic Services	-	227,224	-	-	-	-	227,224
3501-Beyond School Hours Intervention Programs	-	306,818	-	-	-	-	306,818
3901-Career and Technical Education	-	25,981	-	-	-	-	25,981
6103-School Social Work Services	-	2,073	-	-	-	-	2,073
6801-Student Transportation	2,995,968	73,143,143	11,000	5,722	-	-	76,155,833
7401-Risk Management	-	-	-	988,568	-	-	988,568
8002-Internal Service Fund Charges	-	246,317	514	-	-	-	246,831
8601-Athletics and Activities	-	1,911,616	-	-	-	-	1,911,616
9501-Student Access and Achievement	-	10,120	-	-	-	-	10,120
Subtotal State Category 09 Student Transportation Services	**$ 2,995,968**	**$ 76,015,350**	**$ 11,514**	**$ 994,290**	**$ -**	**$ -**	**$ 80,017,122**
7102-Custodial Services	$ 26,464,472	$ 662,000	$ 1,359,629	$ -	$ -	$ -	$ 28,486,101
7201-Utilities	-	-	-	21,383,954	-	-	21,383,954
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	1,291,780	748,429	58,668	-	7,500	-	2,106,377
7401-Risk Management	304,950	41,500	4,000	2,502,586	-	-	2,853,036
7402-Environment	296,335	1,500	-	5,250	-	-	303,085
7404-Security and Emergency Preparedness	2,735,919	446,995	66,736	111,591	-	-	3,361,241
7601-Facilities Administration	-	371,000	-	-	-	-	371,000
7801-Grounds Maintenance	3,255,792	-	-	-	-	-	3,255,792
8002-Internal Service Fund Charges	-	205,264	9,178	-	-	-	214,442
8601-Athletics and Activities	-	75,000	-	-	-	-	75,000
Subtotal State Category 10 Operation of Plant	**$ 34,349,248**	**$ 2,571,688**	**$ 1,552,153**	**$ 26,594,717**	**$ 7,500**	**$ -**	**$ 65,075,306**
0202-School Construction	$ 115,055	$ -	$ -	$ -	$ -	$ -	$ 115,055
0205-Procurement Office	399,473	-	-	-	-	-	399,473
0503-Enterprise Applications	2,628,658	5,707,590	11,500	14,200	-	-	8,361,948
7401-Risk Management	-	50,000	-	-	-	-	50,000
7402-Environment	-	260,525	12,900	-	-	-	273,425
7601-Facilities Administration	666,132	107,503	7,180	3,090	-	-	783,905
7602-Building Maintenance	7,963,302	5,108,265	717,941	30,000	500,000	-	14,319,508
7801-Grounds Maintenance	-	233,200	229,484	5,000	-	-	467,684
7802-Fleet Management	710,453	1,526,020	20,000	-	-	-	2,256,473

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
8002-Internal Service Fund Charges	-	5,131,602	-	-	-	-	5,131,602
Subtotal State Category 11 Maintenance of Plant	**$ 12,483,073**	**$ 18,124,705**	**$ 999,005**	**$ 52,290**	**$ 500,000**	**$ -**	**$ 32,159,073**
0101-Board of Education	$ -	$ -	$ -	$ 139,856	$ -	$ -	$ 139,856
0102-Office of the Superintendent	-	-	-	235,266	-	-	235,266
0104-Legal Services	-	-	-	276,387	-	-	276,387
0105-Partnerships	-	-	-	40,961	-	-	40,961
0106-Student, Family, and Community Partnership	-	-	-	148,624	-	-	148,624
0108-Chief Equity and Innovation	-	-	-	191,444	-	-	191,444
0109-Strategy and Student Success	-	-	-	938,736	-	-	938,736
0110-Policy, Appeals, and Records Management	-	-	-	172,055	-	-	172,055
0201-Chief Operating Officer	-	-	-	112,609	-	-	112,609
0202-School Construction	-	-	-	306,206	-	-	306,206
0203-Budget	-	-	-	323,088	-	-	323,088
0204-Payroll Services	-	-	-	256,535	-	-	256,535
0205-Procurement Office	-	-	-	395,708	-	-	395,708
0206-Accounting	-	-	-	493,933	-	-	493,933
0208-Chief Financial Officer	-	-	-	221,244	-	-	221,244
0212-School Planning	-	-	-	123,075	-	-	123,075
0302-Communications and Engagement	-	-	-	490,630	-	-	490,630
0303-Human Resources	-	-	-	4,598,635	-	-	4,598,635
0304-Chief Academic Officer	-	-	-	1,628,268	-	-	1,628,268
0305-Chief of Schools	-	-	-	646,920	-	-	646,920
0306-Employee and Labor Relations	-	-	-	344,968	-	-	344,968
0308-Student Well-Being	-	-	-	804,819	-	-	804,819
0503-Enterprise Applications	-	-	-	881,460	-	-	881,460
0601-Art	-	-	-	2,079,066	-	-	2,079,066
0710-Elementary Language Arts	-	-	-	695,469	-	-	695,469
0711-Elementary Mathematics	-	-	-	513,214	-	-	513,214
0712-Elementary Social Studies	-	-	-	935	-	-	935
0714-Elementary Science	-	-	-	60,831	-	-	60,831
0901-English Language Arts - Secondary	-	-	-	107,643	-	-	107,643
1001-World Languages	-	-	-	35,644	-	-	35,644
1002-English Language Development	-	-	-	5,388,444	-	-	5,388,444
1101-Health Education	-	-	-	360	-	-	360
1301-Early Childhood Curricular Programs	-	-	-	70,938	-	-	70,938
1302-Early Childhood Access & Opportunity	-	-	-	3,599,654	-	-	3,599,654
1401-Mathematics - Secondary	-	-	-	978,440	-	-	978,440
1501-Library Media	-	-	-	4,496,531	-	-	4,496,531

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1503-Media Technical Services	-	-	-	73,384	-	-	73,384
1601-Music	-	-	-	5,273,584	-	-	5,273,584
1701-Physical Education	-	-	-	2,837,765	-	-	2,837,765
1802-Reading Supports	-	-	-	4,780,520	-	-	4,780,520
1901-Science - Secondary	-	-	-	372,613	-	-	372,613
2001-Social Studies - Secondary	-	-	-	34,715	-	-	34,715
2201-Theatre and Dance	-	-	-	29,565	-	-	29,565
2301-Advanced Academic Programs	-	-	-	2,751,504	-	-	2,751,504
2401-Summer Programs	-	-	-	223,418	-	-	223,418
2501-Instructional Technology	-	-	-	1,850,681	-	-	1,850,681
2701-Multimedia Communications	-	-	-	237,984	-	-	237,984
2801-Assessment Program	-	-	-	6,885	-	-	6,885
2802-Postsecondary Access	-	-	-	567,256	-	-	567,256
3010-Elementary School Instruction	-	-	-	44,708,385	-	-	44,708,385
3020-Middle School Instruction	-	-	-	22,101,628	-	-	22,101,628
3030-High School Instruction	-	-	-	29,375,750	-	-	29,375,750
3201-Program Support for Schools	-	-	-	1,477,196	-	-	1,477,196
3202-Academic Support for Schools	-	-	-	2,602	-	-	2,602
3320-Countywide Services	-	-	-	3,978,179	-	-	3,978,179
3321-Special Education - School-Based Services	-	-	-	37,494,706	-	-	37,494,706
3322-Cedar Lane	-	-	-	2,773,295	-	-	2,773,295
3323-Bridges	-	-	-	760,672	-	-	760,672
3324-Early Childhood Special Education: Birth–Five	-	-	-	13,721,407	-	-	13,721,407
3325-Speech, Language, and Hearing Services	-	-	-	5,049,718	-	-	5,049,718
3326-Special Education Summer Services	-	-	-	201,690	-	-	201,690
3328-Special Education Compliance and Nonpublic Services	-	-	-	281,248	-	-	281,248
3330-Special Education - Central Office	-	-	-	1,146,145	-	-	1,146,145
3390-Home and Hospital	-	-	-	130,186	-	-	130,186
3402-Homewood	-	-	-	1,228,194	-	-	1,228,194
3403-Student Supports and Engagement	-	-	-	2,228,256	-	-	2,228,256
3501-Beyond School Hours Intervention Programs	-	-	-	82,187	-	-	82,187
3901-Career and Technical Education	-	-	-	1,468,967	-	-	1,468,967
4701-Division of Schools	-	-	-	16,085,513	-	-	16,085,513
4801-Teacher and Paraprofessional Development and Support	-	-	-	307,825	-	-	307,825
4802-Leadership, Organizational, and Cultural Development	-	-	-	326,475	-	-	326,475
5601-School Counseling and Student Records	-	-	-	8,515,094	-	-	8,515,094
5701-Psychological Services	-	-	-	3,042,949	-	-	3,042,949
5801-Section 504 Program	-	-	-	41,931	-	-	41,931

Program Expenditures (General Fund) – Category Detail

FY 2027 Revised Approved	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
6101-Pupil Personnel Services	-	-	-	906,020	-	-	906,020
6103-School Social Work Services	-	-	-	1,009,042	-	-	1,009,042
6401-Health Services	-	-	-	4,583,061	-	-	4,583,061
6801-Student Transportation	-	-	-	1,078,379	-	-	1,078,379
7102-Custodial Services	-	-	-	14,182,382	-	-	14,182,382
7301-Logistics Center	-	-	-	560,443	-	-	560,443
7401-Risk Management	-	-	-	2,113,313	-	-	2,113,313
7402-Environment	-	-	-	114,815	-	-	114,815
7404-Security and Emergency Preparedness	-	-	-	1,179,721	-	-	1,179,721
7601-Facilities Administration	-	-	-	218,227	-	-	218,227
7602-Building Maintenance	-	-	-	3,344,096	-	-	3,344,096
7801-Grounds Maintenance	-	-	-	1,516,822	-	-	1,516,822
7802-Fleet Management	-	-	-	288,216	-	-	288,216
8001-Fixed Charges	-	-	-	10,556,201	-	-	10,556,201
8601-Athletics and Activities	-	-	-	823,098	-	-	823,098
9301-Use of Facilities	-	-	-	107,525	-	-	107,525
9501-Student Access and Achievement	-	-	-	2,501,522	-	-	2,501,522
Subtotal State Category 12 Fixed Charges	**$ -**	**$ -**	**$ -**	**$ 292,451,551**	**$ -**	**$ -**	**$ 292,451,551**
0601-Art	$ -	$ -	$ 4,000	$ -	$ -	$ -	$ 4,000
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000
8002-Internal Service Fund Charges	-	123,159	2,429	-	-	-	125,588
9301-Use of Facilities	299,578	16,052	-	-	-	-	315,630
9501-Student Access and Achievement	168,000	12,500	5,600	1,500	-	-	187,600
Subtotal State Category 14 Community Services	**$ 467,578**	**$ 249,711**	**$ 12,029**	**$ 1,500**	**$ -**	**$ -**	**$ 730,818**
0202-School Construction	$ 770,109	$ 500	$ 3,500	$ 5,000	$ -	$ -	$ 779,109
0212-School Planning	396,635	10,700	3,734	3,151	-	-	414,220
8002-Internal Service Fund Charges	-	82,106	1,189	-	-	-	83,295
Subtotal State Category 15 Capital Outlay	**$ 1,166,744**	**$ 93,306**	**$ 8,423**	**$ 8,151**	**$ -**	**$ -**	**$ 1,276,624**
Grand Total	**$ 784,090,597**	**$ 131,131,393**	**$ 14,760,339**	**$ 322,170,479**	**$ 630,715**	**$ 32,837,862**	**$ 1,285,621,385**

Minimum School Funding—School Allocations

Minimum School Funding (MSF) Requirement

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% of the per pupil amount applicable to the foundation program and seven targeted funding programs, as well as 100% of the concentration of poverty per pupil grant and 100% 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 financial reporting system required by §5-234(c) and developed by the Maryland State Department of Education (MSDE) in consultation with AIB is PowerSchools. This system collects LEA and school-level budget and spending information by Blueprint funding formula, which began in FY25.

The law establishes a non-compliance consequence, if LEAs do not report or do not meet the minimum required allocation to schools. In Md. Code Ann., Ed. §5-405, the AIB is authorized to withhold 25% of the increase in the state share of formula funding if:

1) A local school system has not made satisfactory efforts to develop or revise the implementation plan required to be approved by the Board (AIB) under § 5–404 of this subtitle;
2) A public school or local school system has not made sufficient progress on its implementation plan; or
3) A public school or local school system has not taken appropriate steps to improve student performance.

(f) In determining whether to release or withhold additional funds under this section, the Board (AIB) shall consider whether a public school or local school system has been responsive to the recommendations of the Department, the Career and Technical Education Committee, an Expert Review Team, and the Board's staff.

Understanding the MSF

The MSF is a subset of eight (8) 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
- Public Prekindergarten
  - Private Prekindergarten (100% to private provider)
- Concentration of Poverty (100% to school)

The private prekinderarten funding and reporting requirements are administerd by MSDE directly with each city or county government. This program is not part of the HCPSS funding.

Minimum School Funding—School Allocations

FY 2027 MSF Funding and School Allocation Amounts

For FY 2027, the MSF funding received by HCPSS totals $826.3 million. The required 75 percent minimum allocation to the schools is $620.8 million. These revenues are not in addition to the state and county revenues that make up most of the $1.286 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 schedule below summarizes the total revenues by MSF program.

SUMMARY OF MINIMUM SCHOOL FUNDING FOR FY 2027 APPROVED BUDGET (State Law §5-234)

	Statutory Reference	Statutory Per Pupil Funding	Local Share	State Share	Total Minimum School Fund	75% Minimum Allocated to Schools
Minimum School Fund Program (5-234)						
Foundation	5-213	$ 9,561	$ 291,258,675	$ 241,113,772	$ 532,372,447	$ 399,279,335
Comparable Wage Index	5-216		8,775,624	14,529,516	23,305,140	$ 17,478,855
Compensatory Education	5-222	$ 7,786	77,456,027	51,760,429	129,216,456	$ 96,912,342
Multilingual Learners	5-224	$ 9,148	20,311,800	15,209,884	35,521,684	$ 26,641,263
Special Education	5-225	$ 10,900	47,784,371	35,055,629	82,840,000	$ 62,130,000
College and Career Readiness	5-217		3,013,282	2,429,540	5,442,822	$ 4,082,117
Public Prekindergarten*	5-229	$ 19,950	8,248,940	5,317,259	13,566,199	$ 10,174,649
Concentration of Poverty **	5-223		-	4,066,541	4,066,541	$ 4,066,541
Total Minimum School Fund Revenues			**$456,848,719**	**$369,482,570**	**$826,331,289**	**$620,765,102**

* Prekindergarten per pupil funding is tiered. The amount shown is Tier 1, a student below 300% of the federal poverty level. There is also Tier II per pupil funding, which has five levels based on percent of federal poverty level. Below is the per pupil funding amount for all federal poverty levels.
Tier I below 300% FPL- $19,950
Tier II 301% to 360% FPL- $17,955
Tier II 361% to 420% FPL- $16,359
Tier II 421% to 450% FPL- $14,963
Tier II 451% to 480% FPL-unlisted
Tier II 481% to 540% FPL- $13,367
Tier II 541% to 600% FPL- $11,970
** Concentration of Poverty- Made up of a Personnel Grant and Per Pupil Grant. Reporting requirement is 100% allocated to school.
Source: MSDE State Aid Final Estimates

The revenue amounts shown above are the totals for the calculations done for the specific enrollment at each school. Minimum School Funding reporting requires that the expenditures at the schools equal at least 75 percent of the MSF revenue allocation for each program. The schedules on the following pages detail the specific school revenue allocations based on the September 30, 2025 school enrollment. The amount shown are the 100 percent allocation.

Minimum School Funding—School Allocations

	FOUNDATION		COMP WAGE INDEX	COMPENSATORY EDUCATION		CONCENTRATION OF POVERTY		MULTILINGUAL LEARNERS		PREKINDERGARTEN		SPECIAL EDUCATION		TOTAL MSF REVENUE ALLOCATION TO SCHOOL
	Per Pupil Funding	100% Allocation	100% Allocation	Per Pupil Funding	100% Allocation	100% Allocation	100% Allocation	Per Pupil Funding	100% Allocation		100% Allocation	Per Pupil Funding	100% Allocation	100% Allocation
School Name	FY27 FTE Enrollment	Foundation 100% Allocation	CWI 100% Allocation	Comp Ed Enroll.	Comp ED 100% Allocation	Concentration of Poverty Personnel Grant	Concentration of Poverty Per Pupil Grant	Multi-Lingual Learners (MLL) Enroll	MLL 100% Allocation	Prek Enrollment Tier I and Tier II	PreK 100% Allocation	Special Education Enroll	SWD 100% Allocation	Total Allocated Funding to Location 100%
Atholton Elementary	458	4,258,980	186,441	80	622,880	-	-	17	$ 155,516	18	359,100	87	948,300	6,531,217
Bellows Spring Elementary	707	6,920,842	302,967	205	1,596,130	-	-	86	786,728	33	658,350	119	1,297,100	11,562,117
Bollman Bridge Elementary	677	6,388,469	279,662	372	2,896,392	285,788	9,746	128	1,170,944	41	817,950	125	1,362,500	13,211,451
Bryant Woods Elementary	346	3,194,235	139,831	199	1,549,414	285,788	9,672	17	155,516	16	319,200	56	610,400	6,264,056
Bushy Park Elementary	580	5,323,724	233,051	61	474,946	-	-	17	155,516	18	325,503	103	1,122,700	7,635,440
Centennial Lane Elementary	711	6,920,842	302,967	135	1,051,110	-	-	44	402,512	19	379,050	73	795,700	9,852,181
Clarksville Elementary	548	5,323,724	233,051	112	872,032	-	-	52	475,696	0	-	77	839,300	7,743,804
Clemens Crossing Elementary	487	4,791,352	209,746	135	1,051,110	-	-	45	411,660	0	-	77	839,300	7,303,168
Cradlerock Elementary	427	4,258,980	186,441	256	1,993,216	285,788	62,493	42	384,216	26	518,700	82	893,800	8,583,634
Dayton Oaks Elementary	664	6,388,469	279,662	50	389,300	-	-	15	137,220	13	255,777	106	1,155,400	8,605,828
Deep Run Elementary	558	5,323,724	233,051	343	2,670,598	285,788	129,847	177	1,619,196	34	678,300	117	1,275,300	12,215,805
Ducketts Lane Elementary	527	5,323,724	233,051	341	2,655,026	285,788	166,153	139	1,271,572	25	498,750	123	1,340,700	11,774,765
Elkridge Elementary	711	6,920,842	302,967	319	2,483,734	-	-	88	805,024	35	698,250	118	1,286,200	12,497,017
Forest Ridge Elementary	608	5,856,097	256,357	258	2,008,788	-	-	55	503,140	23	458,850	87	948,300	10,031,531
Fulton Elementary	813	7,985,587	349,577	62	482,732	-	-	27	246,996	4	79,800	129	1,406,100	10,550,792
Gorman Crossing Elementary	683	6,388,469	279,662	160	1,245,760	-	-	40	365,920	23	458,850	118	1,286,200	10,024,861
Guilford Elementary	389	3,726,607	163,136	229	1,782,994	285,788	24,105	50	457,400	17	339,150	74	806,600	7,585,780
Hammond Elementary	788	7,453,214	326,272	176	1,370,336	-	-	48	439,104	0	-	88	959,200	10,548,126
Hanover Hills Elementary	787	7,453,214	326,272	407	3,168,902	-	-	154	1,408,792	36	718,200	149	1,624,100	14,699,480
Hollifield Station Elementary	617	5,856,097	256,357	191	1,487,126	-	-	114	1,042,872	0	-	72	784,800	9,427,251
Ilchester Elementary	434	4,258,980	186,441	65	506,090	-	-	27	246,996	7	139,650	95	1,035,500	6,373,657
Jeffers Hill Elementary	352	3,194,235	139,831	166	1,292,476	-	-	35	320,180	17	339,150	54	588,600	5,874,472
Laurel Woods Elementary	553	5,323,724	233,051	352	2,740,672	285,788	162,929	121	1,106,908	33	658,350	81	882,900	11,394,323
Lisbon Elementary	477	4,791,352	209,746	62	482,732	-	-	28	256,144	0	-	59	643,100	6,383,074
Longfellow Elementary	404	3,726,607	163,136	205	1,596,130	-	-	53	484,844	22	438,900	74	806,600	7,216,217
Manor Woods Elementary	737	6,920,842	302,967	128	996,608	-	-	49	448,252	0	-	95	1,035,500	9,704,169
Northfield Elementary	748	7,453,214	326,272	124	965,464	-	-	42	384,216	0	-	76	828,400	9,957,566
Phelps Luck Elementary	639	6,388,469	279,662	295	2,296,870	-	-	138	1,262,424	33	658,350	109	1,188,100	12,073,875
Pointers Run Elementary	770	7,453,214	326,272	59	459,374	-	-	20	182,960	9	179,550	118	1,286,200	9,887,570
Rockburn Elementary	579	5,323,724	233,051	78	607,308	-	-	30	274,440	5	99,750	97	1,057,300	7,595,574
Running Brook Elementary	352	3,194,235	139,831	195	1,518,270	285,788	-	20	182,960	29	578,550	98	1,068,200	6,967,834
St. Johns Lane Elementary	625	5,856,097	256,357	137	1,066,682	-	-	45	411,660	0	-	64	697,600	8,288,395
Stevens Forest Elementary	289	2,661,862	116,526	178	1,385,908	285,788	25,444	47	429,956	18	359,100	63	686,700	5,951,284
Swansfield Elementary	533	5,323,724	233,051	210	1,635,060	-	-	24	219,552	30	598,500	137	1,493,300	9,503,188
Talbott Springs Elementary	378	3,726,607	163,136	169	1,315,834	-	-	47	429,956	23	458,850	110	1,199,000	7,293,383
Thunder Hill Elementary	437	4,258,980	186,441	198	1,541,628	-	-	52	475,696	0	-	83	904,700	7,367,445
Triadelphia Ridge Elementary	626	5,856,097	256,357	48	373,728	-	-	15	137,220	13	259,350	79	861,100	7,743,851
Veterans Elementary	729	6,920,842	302,967	209	1,627,274	-	-	81	740,988	18	359,100	112	1,220,800	11,171,971
Waterloo Elementary	580	5,323,724	233,051	201	1,564,986	-	-	59	539,732	19	379,050	122	1,329,800	9,370,344
Waverly Elementary	779	7,453,214	326,272	71	552,806	-	-	28	256,144	21	418,950	135	1,471,500	10,478,886
West Friendship Elementary	375	3,726,607	163,136	40	311,440	-	-	14	128,072	0	-	45	490,500	4,819,755
Worthington Elementary	350	3,194,235	139,831	36	280,296	-	-	14	128,072	17	339,150	91	991,900	5,073,484
Elementary Subtotal	**23,832**	**$228,387,780**	**$ 9,997,905**	**7,317**	**$ 56,970,162**	**$ 2,572,092**	**$ 590,389**	**2,344**	**$ 21,442,912**	**695***	**$ 13,828,079**	**3,977**	**$ 43,349,300**	**$ 377,138,619**

* Preliminary Enrollment

Minimum School Funding—School Allocations

	FOUNDATION		COMP WAGE INDEX	COMPENSATORY EDUCATION		CONCENTRATION OF POVERTY		MULTILINGUAL LEARNERS		SPECIAL EDUCATION		TOTAL MSF REVENUE ALLOCATION TO SCHOOL
	Per Pupil Funding	100% Allocation	100% Allocation	Per Pupil Funding	100% Allocation	100% Allocation	100% Allocation	Per Pupil Funding	100% Allocation	Per Pupil Funding	100% Allocation	100% Allocation
School Name	FY27 FTE Enrollment	Foundation 100% Allocation	CWI 100% Allocation	Comp Ed Enroll.	Comp ED 100% Allocation	Concentration of Poverty Personnel Grant	Concentration of Poverty Per Pupil Grant	Multi-Lingual Learners (MLL) Enroll	MLL 100% Allocation	Special Education Enroll	SWD 100% Allocation	Total Allocated Funding to Location 100%
Bonnie Branch Middle	679	6,388,469	279,662	209	1,627,274	-	-	58	530,584	76	828,400	9,654,389
Burleigh Manor Middle	777	7,453,214	326,272	166	1,292,476	-	-	27	246,996	58	632,200	9,951,158
Clarksville Middle	693	6,920,842	302,967	56	436,016	-	-	11	100,628	48	523,200	8,283,653
Dunloggin Middle	603	5,856,097	256,357	155	1,206,830	-	-	35	320,180	51	555,900	8,195,363
Elkridge Landing Middle	709	6,920,842	302,967	236	1,837,496	-	-	30	274,440	75	817,500	10,153,245
Ellicott Mills Middle	694	6,920,842	302,967	143	1,113,398	-	-	11	100,628	60	654,000	9,091,835
Folly Quarter Middle	692	6,920,842	302,967	63	490,518	-	-	4	36,592	67	730,300	8,481,219
Glenwood Middle	490	4,791,352	209,746	65	506,090	-	-	9	82,332	59	643,100	6,232,620
Hammond Middle	652	6,388,469	279,662	152	1,183,472	-	-	15	137,220	59	643,100	8,631,923
Harpers Choice Middle	472	4,791,352	209,746	269	2,094,434	285,788	13,292	45	411,660	68	741,200	8,547,472
Lake Elkhorn Middle	559	5,323,724	233,051	322	2,507,092	285,788	24,179	35	320,180	94	1,024,600	9,718,615
Lime Kiln Middle	694	6,920,842	302,967	52	404,872	-	-	12	109,776	67	730,300	8,468,757
Mayfield Woods Middle	713	6,920,842	302,967	325	2,530,450	-	-	83	759,284	99	1,079,100	11,592,643
Mount View Middle	852	7,985,587	349,577	92	716,312	-	-	17	155,516	46	501,400	9,708,392
Murray Hill Middle	599	5,856,097	256,357	222	1,728,492	-	-	44	402,512	69	752,100	8,995,557
Oakland Mills Middle	396	3,726,607	163,136	190	1,479,340	-	-	38	347,624	72	784,800	6,501,507
Patapsco Middle	689	6,388,469	279,662	148	1,152,328	-	-	39	356,772	60	654,000	8,831,231
Patuxent Valley Middle	809	7,985,587	349,577	403	3,137,758	-	-	71	649,508	91	991,900	13,114,330
Thomas Viaduct Middle	749	7,453,214	326,272	408	3,176,688	-	-	80	731,840	92	1,002,800	12,690,814
Wilde Lake Middle	631	5,856,097	256,357	275	2,141,150	-	-	29	265,292	101	1,100,900	9,619,795
Middle Subtotal	**13,152**	**$127,769,387**	**$ 5,593,234**	**3,951**	**$ 30,762,486**	**$ 571,576**	**$ 37,471**	**693**	**$ 6,339,564**	**1,412**	**$ 15,390,800**	**$ 186,464,518**

Minimum School Funding—School Allocations

	FOUNDATION		COMP WAGE INDEX	COMPENSATORY EDUCATION		CONCENTRATION OF POVERTY		MULTILINGUAL LEARNERS		COLLEGE AND CAREER READINESS		SPECIAL EDUCATION		TOTAL MSF REVENUE ALLOCATION TO SCHOOL
	Per Pupil Funding	100% Allocation	100% Allocation	Per Pupil Funding	100% Allocation	100% Allocation	100% Allocation	Per Pupil Funding	100% Allocation	Per Pupil Funding	100% Allocation	Per Pupil Funding	100% Allocation	100% Allocation
School Name	FY27 FTE Enrollment	Foundation 100% Allocation	CWI 100% Allocation	Comp Ed Enroll.	Comp ED 100% Allocation	Concentration of Poverty Personnel Grant	Concentration of Poverty Per Pupil Grant	Multi-Lingual Learners (MLL) Enroll	MLL 100% Allocation	CCR Enroll.	CCR 100% Allocation	Special Education Enroll	SWD 100% Allocation	Total Allocated Funding to Location 100%
Middle Subtotal	**13,152**	**$127,769,387**	**$ 5,593,234**	**3,951**	**$ 30,762,486**	**$ 571,576**	**$ 37,471**	**693**	**$ 6,339,564**	**-**	**-**	**1,412**	**$ 15,390,800**	**$ 186,464,518**
Atholton High	1,517	14,374,056	629,239	378	2,943,108	-	-	42	384,216	770	457,380	124	1,351,600	20,139,599
Centennial High	1,428	13,841,684	605,934	290	2,257,940	-	-	39	356,772	822	488,268	81	882,900	18,433,497
Glenelg High	1,336	12,776,939	559,323	146	1,136,756	-	-	16	146,368	830	493,020	95	1,035,500	16,147,906
Guilford Park High	1,626	15,438,801	675,849	815	6,345,590	-	-	137	1,253,276	363	215,622	152	1,656,800	25,585,938
Hammond High	1,124	10,647,449	466,103	454	3,534,844	-	-	56	512,288	456	270,864	105	1,144,500	16,576,048
Howard High	1,391	13,309,311	582,629	274	2,133,364	-	-	28	256,144	785	466,290	130	1,417,000	18,164,738
Long Reach High	1,159	11,179,821	489,408	484	3,768,424	-	-	123	1,125,204	519	308,286	141	1,536,900	18,408,043
Marriotts Ridge High	1,771	17,035,918	745,764	313	2,437,018	-	-	39	356,772	1,077	639,738	97	1,057,300	22,272,511
Mount Hebron High	1,400	13,309,311	582,629	324	2,522,664	-	-	80	731,840	851	505,494	100	1,090,000	18,741,938
Oakland Mills High	1,372	13,309,311	582,629	651	5,068,686	-	-	110	1,006,280	521	309,474	165	1,798,500	22,074,880
Reservoir High	1,475	14,374,056	629,239	396	3,083,256	-	-	86	786,728	785	466,290	136	1,482,400	20,821,969
River Hill High	1,319	12,776,939	559,323	114	887,604	-	-	14	128,072	962	571,428	63	686,700	15,610,066
Wilde Lake High	1,206	11,712,194	512,713	570	4,438,020	-	-	67	612,916	409	242,946	187	2,038,300	19,557,089
High School Subtotal	**18,123**	**$174,085,790**	**$ 7,620,781**	**5,209**	**$ 40,557,274**	**-**	**-**	**837**	**$ 7,656,876**	**9,150**	**$ 5,435,100**	**1,576**	**$ 17,178,400**	**$ 252,534,221**
Nonpublic Placements		-	-	-	-			-	-	-	-	342	3,727,800	3,727,800
Central Office	9			8	62,288							3	32,700	94,988
EIFSP		-	-		-				-		-	50	545,000	545,000
	9	**-**	**-**	**8**	**62,288**		**-**	**-**	**-**	**-**	**-**	**395**	**4,305,500**	**4,367,788**
Homewood School	108	1,064,745	46,610	64	498,304	285,788	9,225	6	54,888	13	7,722	70	763,000	2,730,282
Cedar Lane Special Center	134	1,064,745	46,610	47	365,942	-	-	3	27,444	-	-	132	1,438,800	2,943,541
Howard Community College												30	327,000	327,000
Project SEARCH												8	87,200	87,200
Other Schools Subtotal	**242**	**$ 2,129,490**	**$ 93,221**	**111**	**$ 864,246**	**$ 285,788**	**$ 9,225**	**9**	**$ 82,332**	**13**	**$ 7,722**	**240**	**$ 2,616,000**	**$ 6,088,023**
Grand Total	**55,358**	**$532,372,447**	**$ 23,305,140**	**16,596**	**$129,216,456**	**$ 3,429,456**	**$ 637,085**	**3,883**	**$ 35,521,684**	**9,163**	**$ 5,442,822**	**7,600**	**$ 82,840,000**	**$ 826,593,169**

Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program		Description		Revised Approved FY 2027
Executive Functions - Strategy and Student Success				
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.		306,818
3901	Career and Technical Education	Transportation for Career and Technology Student Organization competitions, career-related events, field trips and events.		25,981
Strategy and Student Success Total			**$**	**349,956**
Equity & Innovation				
0106	Student, Family, and Community Partnership	Conventions for Howard County Association of Student Council-Student Member of the Board of Education (HCASC-SMOB) and Maryland Association of Student Councils (MASC).	$	5,000
9501	Student Access and Achievement	BSAP field trips, Hispanic Youth Institute and Clubs picnic.		10,120
Equity & Innovation Total			**$**	**15,120**
Financial Management				
7401	Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.	$	988,568
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.		246,831
Financial Management Total			**$**	**1,235,399**
Academics				
3202	Academic Support for Schools	Transportation for curricular field trips in Division of Academics.	$	114,901
Academics Total			**$**	**114,901**
Academics-Special Education				
3321	Special Education - School-Based Services	Cab fares for parents to participate in the IEP team meeting process.	$	4,000
3324	Early Childhood Special Education: Birth-Five	Cab fares for parents to participate in the IEP team meeting process for three to five year olds.		1,000
3328	Special Education Compliance and Nonpublic Services	Reimbursement to parents for student transportation to nonpublic schools		227,224
Academics-Special Education Total			**$**	**5,000**
Schools				
8601	Athletics and Activities	High school athletic team transportation.	$	1,911,616
Schools Total			**$**	**1,911,616**

continued on following page

Transportation Details by Division

continued

Program		Description		Revised Approved FY 2027
Schools-Student Well-being				
6103	School Social Work Services	Field trips and cab fares for the Teen Parenting Childcare and Outreach Program.	$	2,073
Schools-Student Well-being Total			**$**	**2,073**
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.	$	42,124,897
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.		22,370,960
6801	3328 Special Education Compliance and Nonpublic Services	Transports students to nonpublic special education facilities.		9,861,431
6801	3402 Homewood	Transports students to Homewood Center.		1,052,854
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin."		648,491
6801	3501 Beyond School Hours Intervention Programs	Transports students to Evening School.		97,200
Operations Total			**$**	**76,155,833**
Grand Total Transportation			**$**	**80,017,122**

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 2027 Revised Approved	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
0104-Legal Services	1,000	500	-	-	-	-	1,500
Subtotal Executive	**$ 2,000**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000**
EXECUTIVE - STRATEGY AND STUDENT SUCCESS							
0109-Strategy and Student Success	$ 2,000	$ 900	$ -	$ 1,200	$ -	$ -	$ 4,100
2802-Postsecondary Access	4,700	1,000	1,000	144,800	-	-	151,500
3901-Career and Technical Education	20,000	-	-	75,550	-	-	95,550
Subtotal Strategy and Student Success	**$ 26,700**	**$ 1,900**	**$ 1,000**	**$ 221,550**	**$ -**	**$ -**	**$ 251,150**
DEPUTY SUPERINTENDENT							
0302-Communications and Engagement	$ 2,500	$ 2,000	$ -	$ 900	$ 1,500	$ -	$ 6,900
0303-Human Resources	3,400	3,600	-	152,151	-	-	159,151
0306-Employee and Labor Relations	-	-	-	30,000	-	-	30,000
2701-Multimedia Communications	-	600	-	130,040	1,250	6,400	138,290
Subtotal Deputy Superintendent	**$ 5,900**	**$ 6,200**	**$ -**	**$ 313,091**	**$ 2,750**	**$ 6,400**	**$ 334,341**
EQUITY & INNOVATION							
0105-Partnerships	-	-	-	6,000	-	-	6,000
4801-Teacher and Paraprofessional Development and Support	2,000	-	-	187,143	-	-	189,143
Subtotal Equity & Innovation	**$ 2,000**	**$ -**	**$ -**	**$ 193,143**	**$ -**	**$ -**	**$ 195,143**
FINANCIAL MANAGEMENT							
0208-Chief Financial Officer	$ -	$ 800	$ -	$ -	$ -	$ -	$ 800
0203-Budget	1,500	1,950	-	165,000	-	-	168,450
0204-Payroll Services	1,600	1,000	-	126,414	-	-	129,014
0205-Procurement Office	3,500	2,000	-	185,127	-	-	190,627
0206-Accounting	-	-	-	123,035	-	-	123,035
0503-Enterprise Applications	10,000	-	-	4,914,328	-	-	4,924,328
2702-Board Meeting Broadcasting Services	-	-	-	18,767	-	8,000	26,767
Subtotal Financial Management	**$ 16,600**	**$ 5,750**	**$ -**	**$ 5,532,671**	**$ -**	**$ 8,000**	**$ 5,563,021**
ACADEMICS							
3202-Academic Support for Schools	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Subtotal Academics	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ 50,000**

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Technology Details by Division

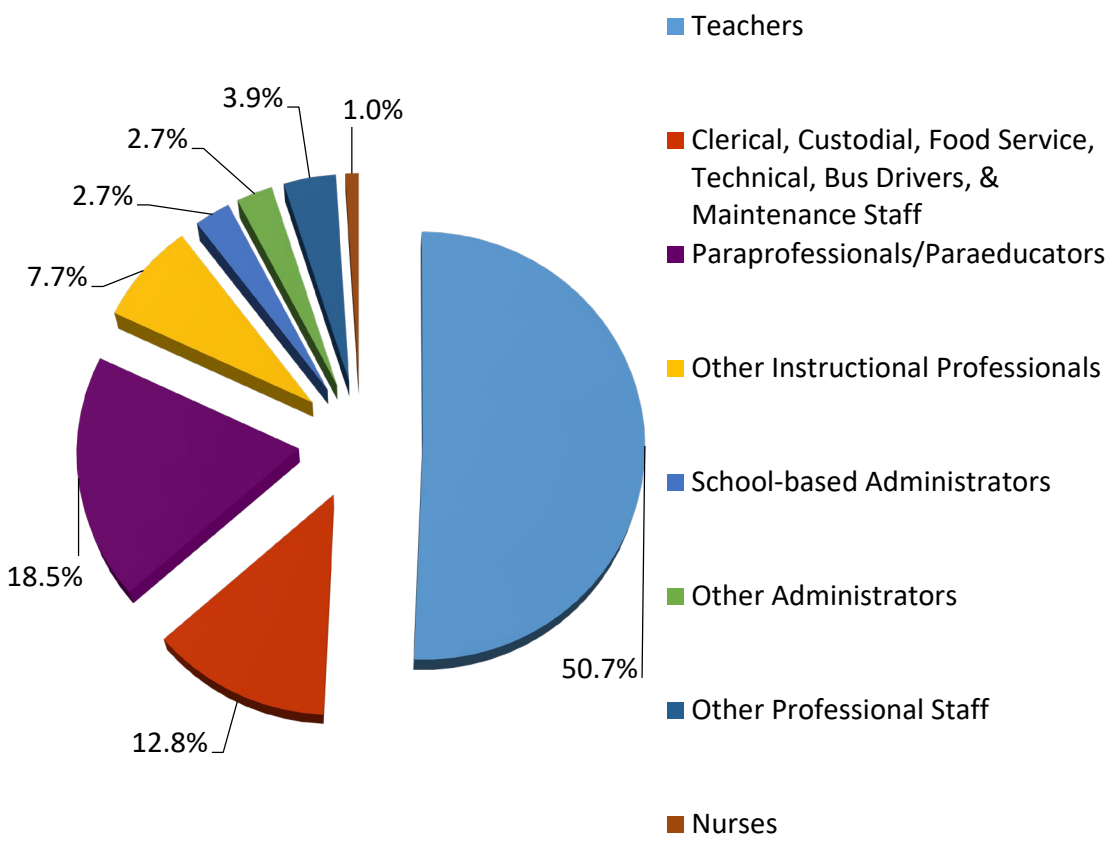
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	Technology-Computer	Technology-Supply	Supplies-Audio Visual	Maintenance-Software	Maintenance-Hardware	Equipment-Technology	Total
ACADEMICS-CURRICULUM,INSTRUCTION, ASSESSMENT							
0710-Elementary Language Arts	$ -	$ -	$ -	$ 16,500	$ -	$ -	$ 16,500
0901-English Language Arts - Secondary	-	-	-	300,000	-	-	300,000
1501-Library Media	90,000	-	198,390	224,650	-	-	513,040
1802-Reading Supports	-	-	-	566,360	-	-	566,360
2001-Social Studies - Secondary	-	-	-	80,000	-	-	80,000
2301-Advanced Academic Programs	16,000	-	-	-	-	-	16,000
2501-Instructional Technology	-	-	-	104,987	-	-	104,987
Subtotal Academics-Curriculum, Instruction, Assessment	**$ 106,000**	**$ -**	**$ 198,390**	**$ 1,292,497**	**$ -**	**$ -**	**$ 1,596,887**
ACADEMICS-SPECIAL EDUCATION							
3320-Countywide Services	$ 109,687	$ 13,103	$ -	$ 34,879	$ -	$ 12,500	$ 170,169
3321-Special Education - School-Based Services	-	-	-	576,340	-	-	576,340
3322-Cedar Lane	3,000	1,000	-	-	-	-	4,000
3324-Early Childhood Special Education: Birth–Five	1,000	1,985	-	37,900	-	-	40,885
3325-Speech, Language, and Hearing Services	9,690	-	-	-	-	-	9,690
3330-Special Education - Central Office	9,421	2,800	-	-	-	-	12,221
Subtotal Academics-Special Education	**$ 132,798**	**$ 18,888**	**$ -**	**$ 649,119**	**$ -**	**$ 12,500**	**$ 813,305**
SCHOOLS							
4701-Division of Schools	$ 2,100	$ 2,300	$ -	$ -	$ -	$ -	$ 4,400
8601-Athletics and Activities	13,000	6,500	-	116,177	-	-	135,677
Subtotal Schools	**$ 15,100**	**$ 8,800**	**$ -**	**$ 116,177**	**$ -**	**$ -**	**$ 140,077**
SCHOOLS - STUDENT WELL-BEING							
5601-School Counseling and Student Records	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
Subtotal Schools - Student Well-being	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ 200,000**
OPERATIONS							
0201-Chief Operating Officer	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ 2,000
0202-School Construction	2,500	500	-	500	-	-	3,500
0212-School Planning	1,800	-	-	10,700	-	-	12,500
6801-Student Transportation	1,000	-	-	56,439	-	-	57,439
7301-Logistics Center	-	-	-	19,232	-	-	19,232
7404-Security and Emergency Preparedness	8,000	4,880	-	-	-	-	12,880
7601-Facilities Administration	2,100	-	-	107,503	-	-	109,603
7801-Grounds Maintenance	3,500	-	-	-	-	-	3,500
9301-Use of Facilities	-	-	-	16,052	-	-	16,052
Subtotal Operations	**$ 18,900**	**$ 7,380**	**$ -**	**$ 210,426**	**$ -**	**$ -**	**$ 236,706**
SUBTOTAL GENERAL FUND	**$ 324,998**	**$ 49,418**	**$ 199,390**	**$ 8,778,674**	**$ 2,750**	**$ 26,900**	**$ 9,382,130**
OTHER FUNDS							
8301-Food and Nutrition Service	$ 3,500	$ 3,500	$ -	$ 130,000	$ 10,000	$ -	$ 147,000
9713-Print Services	-	-	-	140,000	767,729	-	907,729
9714-Technology Services	7,900,178	-	286,660	2,261,416	742,509	-	11,190,763
9715-Health Fund	1,000	1,000	-	-	-	-	2,000
Subtotal Other Funds	**$ 7,904,678**	**$ 4,500**	**$ 286,660**	**$ 2,531,416**	**$ 1,520,238**	**$ -**	**$12,247,492**
GRAND TOTAL	**$ 8,230,676**	**$ 54,418**	**$ 486,050**	**$11,310,090**	**$ 1,522,988**	**$ 26,900**	**$21,631,122**

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions					
Position	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Teachers	4,699.6	4,715.6	4,670.1	4,622.2	4,607.8
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,290.6	1,260.9	1,212.2	1,147.6	1,158.1
Paraprofessionals/Paraeducators	1,621.0	1,651.0	1,685.5	1,663.5	1,677.0
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	652.5	680.5	689.1	689.8	701.7
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	221.0	224.0	224.0	223.0	244.0
Other Administrators	176.6	204.1	201.0	222.0	244.6
Other Professional Staff	274.2	277.0	294.0	327.0	355.9
Nurses	77.0	81.0	86.0	88.0	91.0
Total Positions (FTE)	**9,012.5**	**9,094.0**	**9,061.9**	**8,983.1**	**9,080.1**



Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Board of Education						
01-Administration	ADMINISTRATOR BOARD OF EDUCATION	1.0	0.0	1.0	0.0	1.0
01-Administration	AUDITOR INTERNAL BOARD OF EDUCATION	1.0	0.0	1.0	0.0	1.0
01-Administration	EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	0.0	1.0	0.0	1.0
0101 Board of Education Total		**3.0**	**0.0**	**3.0**	**0.0**	**3.0**
Office of the Superintendent						
01-Administration	SUPERINTENDENT	1.0	0.0	1.0	0.0	1.0
01-Administration	DEPUTY SUPERINTENDENT	1.0	0.0	1.0	0.0	1.0
01-Administration	EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	2.0
0102 Office of the Superintendent Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Legal Services						
01-Administration	GENERAL COUNSEL	1.0	0.0	1.0	0.0	1.0
01-Administration	ASSISTANT GENERAL COUNSEL	1.0	0.0	1.0	0.0	1.0
01-Administration	STAFF ATTORNEY	0.0	0.0	0.0	1.0	1.0
01-Administration	MPIA COMPLIANCE ADMINISTRATOR	1.0	0.0	1.0	0.0	1.0
01-Administration	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
0104 Legal Services Total		**4.0**	**0.0**	**4.0**	**1.0**	**5.0**
Partnerships						
01-Administration	SPECIALIST	1.0	0.0	1.0	0.0	1.0
0105 Partnerships Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Student, Family, and Community Partnership						
02-Mid-Level Administration	DIRECTOR OF STUDENT, FAMILY AND COMMUNITY ENGAGEMENT	1.0	0.0	1.0	(1.0)	0.0
02-Mid-Level Administration	COORDINATOR	3.0	(2.0)	1.0	1.0	2.0
02-Mid-Level Administration	FACILITATOR	4.0	(3.0)	1.0	0.0	1.0
02-Mid-Level Administration	EXECUTIVE ASSISTANT	0.5	0.0	0.5	0.0	0.5
0106 Student, Family, and Community Partnership Total		**8.5**	**(5.0)**	**3.5**	**0.0**	**3.5**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Chief Equity and Innovation						
02-Mid-Level Administration	CHIEF EQUITY AND INNOVATION OFFICER	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	EXECUTIVE OFFICER OF STRATEGY AND STUDENT SUPPORT	0.0	0.0	0.0	0.0	0.0
02-Mid-Level Administration	DIRECTOR, STRATEGIC INITIATIVES	1.0	0.0	1.0	(1.0)	0.0
02-Mid-Level Administration	COORDINATOR	8.0	0.0	8.0	(6.0)	2.0
02-Mid-Level Administration	INSTRUCTIONAL FACILITATOR	2.0	0.0	2.0	(2.0)	0.0
02-Mid-Level Administration	FACILITATOR	2.0	0.0	2.0	(2.0)	0.0
02-Mid-Level Administration	GRANT AND PROGRAM MANAGER	1.0	0.0	1.0	(1.0)	0.0
02-Mid-Level Administration	GRANTS ADMINISTRATION MANAGER	1.0	0.0	1.0	(1.0)	0.0
02-Mid-Level Administration	SPECIALIST	2.0	1.0	3.0	(2.0)	1.0
02-Mid-Level Administration	TECHNICAL ASSISTANT	3.0	0.0	3.0	(3.0)	0.0
02-Mid-Level Administration	DATA ASSISTANT	1.0	0.0	1.0	(1.0)	0.0
07-Student Personnel Services	FACILITATOR	0.0	0.0	0.0	0.0	0.0
07-Student Personnel Services	PUPIL PERSONNEL WORKER	0.0	1.0	1.0	(1.0)	0.0
0108 Chief Equity and Innovation Total		**22.0**	**2.0**	**24.0**	**(20.0)**	**4.0**
Strategy and Student Success						
02-Mid-Level Administration	EXECUTIVE OFFICER OF STRATEGY AND STUDENT SUPPORT	0.0	0.0	0.0	1.0	1.0
02-Mid-Level Administration	DIRECTOR, STRATEGIC INITIATIVES	0.0	0.0	0.0	1.0	1.0
02-Mid-Level Administration	COORDINATOR	0.0	0.0	0.0	7.0	7.0
02-Mid-Level Administration	INSTRUCTIONAL FACILITATOR	0.0	0.0	0.0	3.0	3.0
02-Mid-Level Administration	FACILITATOR	0.0	0.0	0.0	1.0	1.0

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
02-Mid-Level Administration	GRANT AND PROGRAM MANAGER	0.0	0.0	0.0	1.0	1.0
02-Mid-Level Administration	GRANTS ADMINISTRATION MANAGER	0.0	0.0	0.0	1.0	1.0
02-Mid-Level Administration	SPECIALIST	0.0	0.0	0.0	2.0	2.0
02-Mid-Level Administration	TECHNICAL ASSISTANT	0.0	0.0	0.0	3.0	3.0
02-Mid-Level Administration	DATA ASSISTANT	0.0	0.0	0.0	1.0	1.0
07-Student Personnel Services	FACILITATOR	0.0	0.0	0.0	1.0	1.0
0109 Strategy and Student Success Total		**0.0**	**0.0**	**0.0**	**22.0**	**22.0**
Policy, Appeals, and Records Management						
01-Administration	POLICY MANAGER	1.0	0.0	1.0	0.0	1.0
01-Administration	SPECIALIST	1.0	0.0	1.0	0.0	1.0
01-Administration	POLICY ASSISTANT	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	APPEALS OFFICER	1.0	0.0	1.0	0.0	1.0
0110 Policy, Appeals, and Records Management Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Chief Operating Officer						
01-Administration	CHIEF OPERATING OFFICER	1.0	0.0	1.0	0.0	1.0
01-Administration	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
0201 Chief Operating Officer Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
School Construction						
11-Maintenance of Plant	PROJECT MANAGER	1.0	0.0	1.0	0.0	1.0
15-Capital Outlay	EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	1.0
15-Capital Outlay	MANAGER	1.0	0.0	1.0	0.0	1.0
15-Capital Outlay	PROJECT MANAGER	1.0	0.0	1.0	0.0	1.0
15-Capital Outlay	SPECIALIST CONSTRUCTION	1.0	0.0	1.0	0.0	1.0
15-Capital Outlay	ACCOUNTING ANALYST	0.5	0.0	0.5	0.0	0.5
15-Capital Outlay	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
0202 School Construction Total		**6.5**	**0.0**	**6.5**	**0.0**	**6.5**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Budget						
01-Administration	EXECUTIVE DIRECTOR OF BUDGET	1.0	0.0	1.0	0.0	1.0
01-Administration	COORDINATOR	1.0	0.0	1.0	0.0	1.0
01-Administration	BUDGET ANALYST	3.0	0.0	3.0	1.0	4.0
0203 Budget Total		**5.0**	**0.0**	**5.0**	**1.0**	**6.0**
Payroll Services						
01-Administration	COORDINATOR	1.0	0.0	1.0	0.0	1.0
01-Administration	MANAGER	1.0	0.0	1.0	0.0	1.0
01-Administration	SPECIALIST	2.0	0.0	2.0	0.0	2.0
01-Administration	TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	2.0
0204 Payroll Services Total		**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Procurement Office						
01-Administration	DIRECTOR PROCUREMENT	1.0	0.0	1.0	0.0	1.0
01-Administration	MANAGER	1.0	0.0	1.0	0.0	1.0
01-Administration	SPECIALIST	2.0	0.0	2.0	0.0	2.0
01-Administration	PURCHASING TECHNICIAN	1.0	0.0	1.0	0.0	1.0
01-Administration	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	MANAGER	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	SPECIALIST	2.0	0.0	2.0	0.0	2.0
0205 Procurement Office Total		**9.0**	**0.0**	**9.0**	**0.0**	**9.0**
Accounting						
01-Administration	COORDINATOR	1.0	0.0	1.0	0.0	1.0
01-Administration	ACCOUNTING ANALYST	4.5	0.0	4.5	0.0	4.5
01-Administration	ACCOUNTANT	3.0	0.0	3.0	0.0	3.0
01-Administration	CLERK ACCOUNT	3.0	0.0	3.0	0.0	3.0
0206 Accounting Total		**11.5**	**0.0**	**11.5**	**0.0**	**11.5**
Chief Financial Officer						
01-Administration	CHIEF FINANICAL OFFICER	1.0	0.0	1.0	0.0	1.0
01-Administration	CONTROLLER	1.0	0.0	1.0	0.0	1.0
01-Administration	BENEFITS COORDINATOR	1.0	0.0	1.0	0.0	1.0
01-Administration	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
0208 Chief Financial Officer Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
School Planning						
15-Capital Outlay	MANAGER	1.0	0.0	1.0	0.0	1.0
15-Capital Outlay	ANALYST	2.0	0.0	2.0	0.0	2.0
0212 School Planning Total		**3.0**	**0.0**	**3.0**	**0.0**	**3.0**
Communications and Engagement						
01-Administration	DIRECTOR	1.0	0.0	1.0	0.0	1.0
01-Administration	SYSTEM STRATEGIST	0.0	0.0	0.0	1.0	1.0
01-Administration	PROJECT SUPPORT MANAGER	1.0	0.0	1.0	(1.0)	0.0
01-Administration	SPECIALIST	2.0	0.0	2.0	0.0	2.0
01-Administration	SECRETARY	1.0	0.0	1.0	0.0	1.0
07-Student Personnel Services	LANGUAGE ACCESS SUPERVISOR	1.0	0.0	1.0	0.0	1.0
07-Student Personnel Services	MULTILINGUAL ACHIEVEMENT LIAISON	1.0	0.0	1.0	1.0	2.0
07-Student Personnel Services	SPECIALIST	0.0	0.0	0.0	1.0	1.0
07-Student Personnel Services	TECHNICAL ASSISTANT	0.0	0.0	0.0	2.0	2.0
0302 Communications and Engagement Total		**7.0**	**0.0**	**7.0**	**4.0**	**11.0**
Human Resources						
01-Administration	CHIEF HUMAN RESOURCES OFFICER	0.0	0.0	0.0	1.0	1.0
01-Administration	EXECUTIVE OFFICER HUMAN RESOURCES	1.0	0.0	1.0	(1.0)	0.0
01-Administration	EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0	1.0	0.0	1.0
01-Administration	COORDINATOR	4.0	0.0	4.0	0.0	4.0
01-Administration	SUPERVISOR	0.0	1.0	1.0	0.0	1.0
01-Administration	HR BUSINESS PARTNER	3.0	0.0	3.0	0.0	3.0
01-Administration	ANALYST	5.0	0.0	5.0	0.0	5.0
01-Administration	SPECIALIST	15.0	0.0	15.0	0.0	15.0
01-Administration	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
01-Administration	TECHNICAL ASSISTANT HR	4.0	(1.0)	3.0	0.0	3.0
01-Administration	SECRETARY	1.0	0.0	1.0	1.0	2.0
01-Administration	CLERK	1.0	0.0	1.0	0.0	1.0
0303 Human Resources Total		**36.0**	**0.0**	**36.0**	**1.0**	**37.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Chief Academic Officer						
02-Mid-Level Administration	CHIEF ACADEMIC OFFICER	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	DIRECTOR	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	COORDINATOR	19.5	0.0	19.5	(1.0)	18.5
02-Mid-Level Administration	INSTRUCTIONAL FACILITATOR	9.0	0.0	9.0	(1.0)	8.0
02-Mid-Level Administration	FISCAL ANALYST	0.5	0.0	0.5	0.0	0.5
02-Mid-Level Administration	SPECIALIST	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	2.0
02-Mid-Level Administration	TECHNICAL ASSISTANT	6.0	0.0	6.0	0.0	6.0
0304 Chief Academic Officer Total		**41.0**	**0.0**	**41.0**	**(2.0)**	**39.0**
Chief of Schools						
02-Mid-Level Administration	CHIEF SCHOOLS OFFICER	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	EXECUTIVE DIRECTOR	2.0	0.0	2.0	0.0	2.0
02-Mid-Level Administration	DIRECTOR OF SCHOOLS	4.0	0.0	4.0	0.0	4.0
02-Mid-Level Administration	DIRECTOR, ATHLETICS AND ACTIVITIES	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	PROGRAM MANAGER	0.0	0.0	0.0	1.0	1.0
02-Mid-Level Administration	STAFFING ANALYST	1.0	0.0	1.0	(1.0)	0.0
02-Mid-Level Administration	EXECUTIVE ASSISTANT	4.0	0.0	4.0	0.0	4.0
0305 Chief of Schools Total		**13.0**	**0.0**	**13.0**	**0.0**	**13.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Employee and Labor Relations						
01-Administration	EXECUTIVE DIRECTOR	0.0	0.0	0.0	1.0	1.0
01-Administration	DIRECTOR	1.0	0.0	1.0	(1.0)	0.0
01-Administration	SUPERVISOR	1.0	0.0	1.0	0.0	1.0
01-Administration	INTERPRETER	0.0	0.0	0.0	1.0	1.0
01-Administration	SPECIALIST	3.0	0.0	3.0	0.0	3.0
01-Administration	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
01-Administration	PARAEDUCATOR, ADA ACCOMMODATIONS	1.0	0.0	1.0	(1.0)	0.0
03-Instructional Salaries & Wages	PARAEDUCATOR, ADA ACCOMMODATIONS	0.0	0.0	0.0	1.0	1.0
0306 Employee and Labor Relations Total		**7.0**	**0.0**	**7.0**	**1.0**	**8.0**
Student Well-Being						
02-Mid-Level Administration	EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	DIRECTOR	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	COORDINATOR	6.0	0.0	6.0	0.0	6.0
02-Mid-Level Administration	INSTRUCTIONAL FACILITATOR	6.0	1.0	7.0	0.0	7.0
02-Mid-Level Administration	SPECIALIST	1.0	(1.0)	0.0	0.0	0.0
02-Mid-Level Administration	EXECUTIVE ASSISTANT	2.0	0.0	2.0	0.0	2.0
02-Mid-Level Administration	SECRETARY	1.0	0.0	1.0	1.0	2.0
0308 Student Well-Being Total		**18.0**	**0.0**	**18.0**	**1.0**	**19.0**
Enterprise Applications						
11-Maintenance of Plant	DIRECTOR	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	COORDINATOR	4.0	(0.4)	3.6	0.0	3.6
11-Maintenance of Plant	PROGRAMMER/ANALYST	9.0	0.4	9.4	0.0	9.4
11-Maintenance of Plant	PROJECT MANAGER	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	SPECIALIST	3.0	0.0	3.0	0.0	3.0
0503 Enterprise Applications Total		**18.0**	**0.0**	**18.0**	**0.0**	**18.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Art						
03-Instructional Salaries & Wages	TEACHER ELEM	63.6	0.0	63.6	(1.4)	62.2
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
0601 Art Total		**64.6**	**0.0**	**64.6**	**(1.4)**	**63.2**
Elementary Language Arts						
03-Instructional Salaries & Wages	LITERACY COACH	21.0	(7.0)	14.0	(3.0)	11.0
03-Instructional Salaries & Wages	LEAD TEACHER	0.0	4.0	4.0	2.0	6.0
03-Instructional Salaries & Wages	TEACHER RESOURCE	0.0	0.0	0.0	1.0	1.0
0710 Elementary Language Arts Total		**21.0**	**(3.0)**	**18.0**	**0.0**	**18.0**
Elementary Mathematics						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	MATH COACH	15.0	(2.0)	13.0	(3.0)	10.0
03-Instructional Salaries & Wages	LEAD TEACHER	0.0	1.0	1.0	3.0	4.0
0711 Elementary Mathematics Total		**16.0**	**(1.0)**	**15.0**	**0.0**	**15.0**
Elementary Science						
03-Instructional Salaries & Wages	SPECIALIST	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	OPERATIONS ASSISTANT	1.0	0.0	1.0	0.0	1.0
0714 Elementary Science Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
English Language Arts - Secondary						
03-Instructional Salaries & Wages	LITERACY COACH	0.0	2.0	2.0	(2.0)	0.0
03-Instructional Salaries & Wages	LEAD TEACHER	0.0	1.0	1.0	2.0	3.0
0901 English Language Arts - Secondary		**0.0**	**3.0**	**3.0**	**0.0**	**3.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
World Languages						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
1001 World Languages Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
English Language Development						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	TEACHER	130.4	0.0	130.4	31.2	161.6
03-Instructional Salaries & Wages	INSTRUCTIONAL PARAEDUCATOR	52.5	0.0	52.5	(52.5)	0.0
1002 English Language Development Total		**183.9**	**0.0**	**183.9**	**(21.3)**	**162.6**
Early Childhood Curricular Programs						
03-Instructional Salaries & Wages	TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
03-Instructional Salaries & Wages	TEACHER ELEM KINDERGARTEN	192.0	0.0	192.0	(192.0)	0.0
03-Instructional Salaries & Wages	PARAEDUCATOR KINDERGARTEN	88.0	0.0	88.0	(88.0)	0.0
1301 Early Childhood Curricular Programs Total		**282.0**	**0.0**	**282.0**	**(280.0)**	**2.0**
Early Childhood Access & Opportunity						
03-Instructional Salaries & Wages	TEACHER RESOURCE	0.0	0.0	0.0	1.0	1.0
03-Instructional Salaries & Wages	TEACHER 11 MONTH	0.0	0.0	0.0	0.0	0.0
03-Instructional Salaries & Wages	TEACHER ELEM PRE-K	61.0	0.0	61.0	9.0	70.0
03-Instructional Salaries & Wages	PARAEDUCATOR PRE-K	42.0	0.0	42.0	4.0	46.0
1302 Early Childhood Access & Opportunity Total		**103.0**	**0.0**	**103.0**	**14.0**	**117.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Mathematics - Secondary						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	MATH SPECIALIST	20.0	0.0	20.0	0.0	20.0
03-Instructional Salaries & Wages	MATH COACH	6.0	0.0	6.0	(2.0)	4.0
03-Instructional Salaries & Wages	LEAD TEACHER	0.0	1.0	1.0	2.0	3.0
1401 Mathematics - Secondary Total		**27.0**	**1.0**	**28.0**	**0.0**	**28.0**
Library Media						
03-Instructional Salaries & Wages	MEDIA SPECIALIST	103.0	0.0	103.0	(1.5)	101.5
03-Instructional Salaries & Wages	PARAEDUCATOR ES	21.0	0.0	21.0	0.0	21.0
03-Instructional Salaries & Wages	PARAEDUCATOR MS	20.0	0.0	20.0	0.0	20.0
03-Instructional Salaries & Wages	PARAEDUCATOR HS	0.0	0.0	0.0	0.0	0.0
1501 Library Media Total		**144.0**	**0.0**	**144.0**	**(1.5)**	**142.5**
Media Technical Services						
02-Mid-Level Administration	SPECIALIST	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
1503 Media Technical Services Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Music						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	TEACHER ENSEMBLE	97.5	0.0	97.5	0.0	97.5
03-Instructional Salaries & Wages	TEACHER VOCAL	63.6	0.0	63.6	(1.4)	62.2
1601 Music Total		**162.1**	**0.0**	**162.1**	**(1.4)**	**160.7**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Physical Education						
03-Instructional Salaries & Wages	TEACHER ELEM	90.2	0.0	90.2	(2.8)	87.4
1701 Physical Education Total		**90.2**	**0.0**	**90.2**	**(2.8)**	**87.4**
Reading Supports						
03-Instructional Salaries & Wages	READING SPECIALIST	136.6	0.0	136.6	0.0	136.6
03-Instructional Salaries & Wages	TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
1802 Reading Supports Total		**138.6**	**0.0**	**138.6**	**0.0**	**138.6**
Science - Secondary						
03-Instructional Salaries & Wages	ENVIRONMENTAL LITERACY RESOURCE	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	PARAEDUCATOR HS	13.0	0.0	13.0	0.0	13.0
1901 Science - Secondary Total		**14.0**	**0.0**	**14.0**	**0.0**	**14.0**
Social Studies - Secondary						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
2001 Social Studies - Secondary Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Theatre and Dance						
03-Instructional Salaries & Wages	TEACHER	0.8	0.0	0.8	0.0	0.8
2201 Theatre and Dance Total		**0.8**	**0.0**	**0.8**	**0.0**	**0.8**
Advanced Academic Programs						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	ACCELERATED G/T MATH TEACHER	0.0	0.0	0.0	2.0	2.0
03-Instructional Salaries & Wages	TEACHER GT ES CLASSROOM	44.0	0.0	44.0	(2.0)	42.0
03-Instructional Salaries & Wages	TEACHER GT MS CLASSROOM	20.0	0.0	20.0	0.0	20.0
03-Instructional Salaries & Wages	TEACHER GT HS CLASSROOM	13.0	0.0	13.0	0.0	13.0
2301 Advanced Academic Programs Total		**78.0**	**0.0**	**78.0**	**0.0**	**78.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Instructional Technology						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	TEACHER ELEM	55.0	0.0	55.0	(1.5)	53.5
2501 Instructional Technology Total		**56.0**	**0.0**	**56.0**	**(1.5)**	**54.5**
Innovative Pathways						
03-Instructional Salaries & Wages	TEACHER RESOURCE	1.0	(1.0)	0.0	0.0	0.0
2601 Innovative Pathways Total		**1.0**	**(1.0)**	**0.0**	**0.0**	**0.0**
Multimedia Communications						
01-Administration	DIRECTOR	0.0	0.0	0.0	1.0	1.0
01-Administration	SPECIALIST	0.0	0.0	0.0	1.0	1.0
01-Administration	SR WEB DEVELOPER	0.0	0.0	0.0	1.0	1.0
01-Administration	WEB DEVELOPER	0.0	0.0	0.0	1.0	1.0
01-Administration	PHOTOGRAPHER	0.0	0.0	0.0	1.0	1.0
02-Mid-Level Administration	DIRECTOR	1.0	0.0	1.0	(1.0)	0.0
02-Mid-Level Administration	SR WEB DEVELOPER	1.0	0.0	1.0	(1.0)	0.0
14-Community Services	SPECIALIST	1.0	0.0	1.0	(1.0)	0.0
14-Community Services	WEB DEVELOPER	1.0	0.0	1.0	(1.0)	0.0
14-Community Services	PHOTOGRAPHER	1.0	0.0	1.0	(1.0)	0.0
2701 Multimedia Communications Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Postsecondary Access						
03-Instructional Salaries & Wages	RESOURCE ADVISOR	1.0	0.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	TEACHER RESOURCE	0.0	1.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	CAREER READINESS ADVISOR	13.0	0.0	13.0	0.0	13.0
03-Instructional Salaries & Wages	TEACHER	1.0	0.0	1.0	0.0	1.0
2802 Postsecondary Access Total		**15.0**	**1.0**	**16.0**	**0.0**	**16.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Elementary School Instruction						
03-Instructional Salaries & Wages	TEACHER 10 MONTH	893.0	(2.0)	891.0	(18.0)	873.0
03-Instructional Salaries & Wages	TEACHER KINDERGARTEN	0.0	0.0	0.0	184.0	184.0
03-Instructional Salaries & Wages	INSTRUCTIONAL PARAEDUCATOR ES	157.0	0.0	157.0	188.0	345.0
03-Instructional Salaries & Wages	PARAEDUCATOR KINDERGARTEN	0.0	0.0	0.0	80.0	80.0
3010 Elementary School Instruction Total		**1,050.0**	**(2.0)**	**1,048.0**	**434.0**	**1,482.0**
Middle School Instruction						
03-Instructional Salaries & Wages	TEACHER 10 MONTH	675.4	1.0	676.4	(2.7)	673.7
03-Instructional Salaries & Wages	PARAEDUCATOR MS	5.0	0.0	5.0	(5.0)	0.0
3020 Middle School Instruction Total		**680.4**	**1.0**	**681.4**	**(7.7)**	**673.7**
High School Instruction						
03-Instructional Salaries & Wages	TEACHER 10 MONTH	875.1	1.0	876.1	(7.3)	868.8
03-Instructional Salaries & Wages	TESTING ASSISTANT	13.0	0.0	13.0	0.0	13.0
3030 High School Instruction Total		**888.1**	**1.0**	**889.1**	**(7.3)**	**881.8**
Program Support for Schools						
03-Instructional Salaries & Wages	TEACHER POOL	13.0	0.0	13.0	(13.0)	0.0
03-Instructional Salaries & Wages	TCHR DIFFERENTIATED STAFF	50.0	0.0	50.0	0.0	50.0
06-Special Education	TEACHER POOL-SPECIAL EDUCATION	5.0	0.0	5.0	(5.0)	0.0
3201 Program Support for Schools Total		**68.0**	**0.0**	**68.0**	**(18.0)**	**50.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Countywide Services						
03-Instructional Salaries & Wages	PSYCHOLOGIST	1.0	0.0	1.0	0.0	1.0
06-Special Education	COORDINATOR	1.0	0.0	1.0	0.0	1.0
06-Special Education	INSTRUCTIONAL FACILITATOR	0.0	3.0	3.0	0.0	3.0
06-Special Education	FACILITATOR	0.0	2.0	2.0	0.0	2.0
06-Special Education	AUDIOLOGIST	2.0	0.0	2.0	0.0	2.0
06-Special Education	OCCUPATIONAL THERAPIST 10 MONTH	52.5	0.5	53.0	0.0	53.0
06-Special Education	OCCUPATIONAL THERAPIST 11 MONTH	0.0	0.0	0.0	0.0	0.0
06-Special Education	ASST OCCUPATIONAL THERAPIST	2.0	0.0	2.0	0.0	2.0
06-Special Education	PHYSICAL THERAPIST	13.0	(1.0)	12.0	(2.0)	10.0
06-Special Education	SPEECH PATHOLOGIST	1.0	0.0	1.0	0.0	1.0
06-Special Education	ADAPTED PE TEACHER	14.6	0.0	14.6	0.0	14.6
06-Special Education	PROGRAM HEAD	4.0	(4.0)	0.0	0.0	0.0
06-Special Education	TEACHER RESOURCE	7.0	0.0	7.0	0.0	7.0
06-Special Education	TEACHER 11 MONTH	1.0	0.0	1.0	0.0	1.0
06-Special Education	TEACHER 10 MONTH	0.0	0.0	0.0	1.0	1.0
06-Special Education	TEACHER OF THE BLIND AND VISUALLY IMPAIRED	11.0	0.0	11.0	0.0	11.0
06-Special Education	BRAILLIST	1.0	0.0	1.0	0.0	1.0
06-Special Education	SECRETARY	1.0	0.0	1.0	0.0	1.0
06-Special Education	SECRETARY TEACHER	1.0	0.0	1.0	0.0	1.0
06-Special Education	PROGRAM ASSISTANT	0.0	4.0	4.0	0.0	4.0
06-Special Education	INSTRUCTIONAL PARAEDUCATOR	4.0	(4.0)	0.0	0.0	0.0
3320 Countywide Services Total		**117.1**	**0.5**	**117.6**	**(1.0)**	**116.6**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Special Education School-Based Services						
03-Instructional Salaries & Wages	INSTRUCTIONAL PARAEDUCATOR	0.0	0.0	0.0	0.0	0.0
06-Special Education	COORDINATOR	0.0	3.0	3.0	0.0	3.0
06-Special Education	FACILITATOR	0.0	1.0	1.0	0.0	1.0
06-Special Education	TEACHER RESOURCE	1.0	0.0	1.0	0.0	1.0
06-Special Education	TEACHER 10 MONTH	596.0	5.0	601.0	(60.0)	541.0
06-Special Education	TEACHER 11 MONTH	0.0	2.0	2.0	77.0	79.0
06-Special Education	TEACHER POOL-SPECIAL EDUCATION	0.0	0.0	0.0	5.0	5.0
06-Special Education	TRANSITION TEACHER	13.0	0.0	13.0	0.0	13.0
06-Special Education	SCH MENTAL HEALTH THERAPIST	1.0	(1.0)	0.0	0.0	0.0
06-Special Education	BOARD CERTIFIED BEHAVIOR SUPERVISOR	0.0	0.0	0.0	0.0	0.0
06-Special Education	BOARD CERTIFIED BEHAVIOR ANALYST	0.0	3.0	3.0	6.0	9.0
06-Special Education	BEHAVIOR SPECIALIST	0.0	1.0	1.0	0.0	1.0
06-Special Education	REGISTERED BEHAVIOR TECHNICIAN	0.0	7.0	7.0	1.0	8.0
06-Special Education	PROGRAM ASSISTANT	0.0	4.0	4.0	0.0	4.0
06-Special Education	PARAEDUCATOR	532.5	3.0	535.5	(331.0)	204.5
06-Special Education	INSTRUCTIONAL PARAEDUCATOR	0.0	0.0	0.0	194.0	194.0
06-Special Education	STUDENT ASSISTANT	210.0	0.0	210.0	0.0	210.0
07-Student Personnel Services	SOCIAL WORKER	0.0	3.0	3.0	2.0	5.0
3321 Special Education School-Based Serv Total		**1,353.5**	**31.0**	**1,384.5**	**(106.0)**	**1,278.5**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Cedar Lane						
06-Special Education	PRINCIPAL	1.0	0.0	1.0	0.0	1.0
06-Special Education	ASSISTANT PRINCIPAL	1.0	0.0	1.0	0.0	1.0
06-Special Education	SECRETARY PRINCIPAL	1.0	0.0	1.0	0.0	1.0
06-Special Education	SECRETARY TEACHER	1.0	0.0	1.0	0.0	1.0
06-Special Education	BOARD CERT BEHAVIOR SUPERVISOR	1.0	1.0	2.0	0.0	2.0
06-Special Education	BOARD CERTIFIED BEHAVIOR ANALYST	0.0	1.0	1.0	0.0	1.0
06-Special Education	TEACHER 10 MONTH	23.5	0.0	23.5	(3.0)	20.5
06-Special Education	TEACHER 11 MONTH	6.0	0.0	6.0	3.0	9.0
06-Special Education	ADAPTED PE	2.0	0.0	2.0	0.0	2.0
06-Special Education	REGISTERED BEHAVIOR TECHNICIAN	1.0	0.0	1.0	3.0	4.0
06-Special Education	PARAEDUCATOR	52.0	0.0	52.0	0.0	52.0
06-Special Education	STUDENT ASSISTANT	1.0	0.0	1.0	0.0	1.0
3322 Cedar Lane Total		**90.5**	**2.0**	**92.5**	**3.0**	**95.5**
Bridges						
06-Special Education	FACILITATOR	0.0	0.0	0.0	1.0	1.0
06-Special Education	SCH MENTAL HEALTH TECH	0.0	0.0	0.0	4.0	4.0
06-Special Education	TEACHER 10 MONTH	0.0	0.0	0.0	9.0	9.0
06-Special Education	TEACHER 11 MONTH	0.0	0.0	0.0	1.0	1.0
06-Special Education	PARAEDUCATOR	0.0	0.0	0.0	6.0	6.0
07-Student Personnel Services	SOCIAL WORKER	0.0	0.0	0.0	3.0	3.0
3323 Bridges Total		**0.0**	**0.0**	**0.0**	**24.0**	**24.0**
Early Childhood Special Education: Birth-Five						
03-Instructional Salaries & Wages	PSYCHOLOGIST	0.0	**1.0**	1.0	0.0	1.0
06-Special Education	DIRECTOR	1.0	0.0	1.0	0.0	1.0
06-Special Education	FACILITATOR	0.0	0.0	0.0	1.0	1.0
06-Special Education	INSTRUCTIONAL FACILITATOR	1.0	2.0	3.0	0.0	3.0
06-Special Education	BEHAVIORAL SPECIALIST	2.0	0.0	2.0	0.0	2.0
06-Special Education	AUTISM SPECIALIST	1.0	0.0	1.0	(1.0)	0.0
06-Special Education	TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
06-Special Education	TEACHER 10 MONTH	137.0	(6.0)	131.0	(30.0)	101.0
06-Special Education	TEACHER 11 MONTH	31.0	(1.0)	30.0	34.0	64.0
06-Special Education	SPEECH PATHOLOGIST	18.0	0.0	18.0	0.0	18.0

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
06-Special Education	OCCUPATIONAL THERAPIST	11.0	0.0	11.0	0.0	11.0
06-Special Education	PHYSICAL THERAPIST	10.0	0.0	10.0	0.0	10.0
06-Special Education	PROGRAM ASSISTANT	3.0	0.0	3.0	0.0	3.0
06-Special Education	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
06-Special Education	EXECUTIVE ASSISTANT	0.0	0.0	0.0	0.0	0.0
06-Special Education	SECRETARY	1.0	0.0	1.0	0.0	1.0
06-Special Education	PARAEDUCATOR	149.0	0.0	149.0	4.0	153.0
06-Special Education	STUDENT ASSISTANT	79.0	0.0	79.0	4.0	83.0
07-Student Personnel Services	SOCIAL WORKER	1.5	0.0	1.5	0.0	1.5
08-Student Health Services	NURSE	0.0	**1.0**	1.0	0.0	1.0
3324 Early Childhood Special Education: Birth-Five Total		**448.5**	**(3.0)**	**445.5**	**12.0**	**457.5**
Speech, Language, and Hearing Services						
06-Special Education	INSTRUCTIONAL FACILITATOR	1.0	1.0	2.0	0.0	2.0
06-Special Education	SPEECH PATHOLOGIST	129.1	2.6	131.7	1.0	132.7
06-Special Education	PROGRAM HEAD	1.0	(1.0)	0.0	0.0	0.0
06-Special Education	INTERPRETER-EDUCATIONAL	17.0	0.0	17.0	(1.0)	16.0
06-Special Education	TEACHER OF THE DEAF AND HARD OF HEARING	3.0	0.0	3.0	0.0	3.0
3325 Speech, Lang, and Hearing Services Total		**151.1**	**2.6**	**153.7**	**0.0**	**153.7**
Special Education Summer Services						
06-Special Education	FACILITATOR	1.0	0.0	1.0	0.0	1.0
3326 Special Education Summer Services Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Special Education Compliance and Nonpublic Services						
06-Special Education	COORDINATOR	1.0	0.0	1.0	0.0	1.0
06-Special Education	FACILITATOR, CENTRAL EDUCATION PLACEMENT TEAM	1.0	0.0	1.0	0.0	1.0
06-Special Education	TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
06-Special Education	NONPUBLIC ANALYST	1.0	0.0	1.0	0.0	1.0
06-Special Education	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
06-Special Education	SECRETARY	1.0	0.0	1.0	0.0	1.0
3328 Special Education Compliance and Nonpublic Services Total		**7.0**	**0.0**	**7.0**	**0.0**	**7.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Special Education - Central Office						
06-Special Education	EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	1.0
06-Special Education	DIRECTOR	1.0	1.0	2.0	0.0	2.0
06-Special Education	COORDINATOR	0.5	0.0	0.5	0.0	0.5
06-Special Education	INSTRUCTIONAL FACILITATOR	3.0	0.0	3.0	0.0	3.0
06-Special Education	FISCAL ANALYST	0.5	0.0	0.5	0.0	0.5
06-Special Education	TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
06-Special Education	BOARD CERTIFIED BEHAVIOR SUPERVISOR	6.0	1.0	7.0	0.0	7.0
06-Special Education	BEHAVIOR SPECIALIST	2.0	0.0	2.0	0.0	2.0
06-Special Education	REGISTERED BEHAVIOR TECHNICIAN	3.0	0.0	3.0	0.0	3.0
06-Special Education	PROGRAM ASSISTANT	7.0	0.0	7.0	0.0	7.0
06-Special Education	TECHNICAL ASSISTANT	0.0	2.0	2.0	(2.0)	0.0
06-Special Education	BEHAVIOR PARAEDUCATOR	1.0	0.0	1.0	0.0	1.0
06-Special Education	SECRETARY	1.0	0.0	1.0	0.0	1.0
3330 Special Education - Central Office Total		**28.0**	**4.0**	**32.0**	**(2.0)**	**30.0**
Home and Hospital						
02-Mid-Level Administration	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
3390 Home and Hospital Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Homewood						
03-Instructional Salaries & Wages	SCHOOL COUNSELOR OTHER	3.0	0.0	3.0	(3.0)	0.0
03-Instructional Salaries & Wages	CAREER READINESS ADVISOR	1.0	(1.0)	0.0	0.0	0.0
03-Instructional Salaries & Wages	SCH MENTAL HEALTH TECH	4.0	0.0	4.0	0.0	4.0
03-Instructional Salaries & Wages	TEACHER	26.0	1.0	27.0	0.0	27.0
03-Instructional Salaries & Wages	INSTRUCTIONAL PARAEDUCATOR	7.0	0.0	7.0	0.0	7.0
07-Student Personnel Services	SOCIAL WORKER	2.0	0.0	2.0	(2.0)	0.0
	Bridges (3323)					
06-Special Education	FACILITATOR	1.0	0.0	1.0	(1.0)	0.0
06-Special Education	SCH MENTAL HEALTH TECH	4.0	0.0	4.0	(4.0)	0.0
06-Special Education	TEACHER	10.0	0.0	10.0	(10.0)	0.0
06-Special Education	PARAEDUCATOR	6.0	0.0	6.0	(6.0)	0.0

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
07-Student Personnel Services	SOCIAL WORKER	3.0	0.0	3.0	(3.0)	0.0
3402 Homewood Total		**67.0**	**0.0**	**67.0**	**(29.0)**	**38.0**
Student Supports and Engagement						
03-Instructional Salaries & Wages	TEACHER STUDENT ENGAGEMENT	34.0	0.0	34.0	(3.0)	31.0
03-Instructional Salaries & Wages	TEACHER RESOURCE	2.0	0.0	2.0	0.0	2.0
03-Instructional Salaries & Wages	PARAEDUCATOR STUDENT ENGAGEMENT	36.0	0.0	36.0	6.0	42.0
3403 Student Supports and Engagement Total		**72.0**	**0.0**	**72.0**	**3.0**	**75.0**
Career and Technical Education (CTE)						
02-Mid-Level Administration	FACILITATOR	0.0	1.0	1.0	0.0	1.0
03-Instructional Salaries & Wages	TEACHER RESOURCE	2.0	(1.0)	1.0	0.0	1.0
03-Instructional Salaries & Wages	TEACHER HIGH	28.0	0.0	28.0	4.0	32.0
03-Instructional Salaries & Wages	JROTC TEACHER	7.0	0.0	7.0	0.0	7.0
03-Instructional Salaries & Wages	PARAEDUCATOR SCIENCE	1.0	0.0	1.0	0.0	1.0
3901 Career and Technical Education (CTE) Total		**38.0**	**0.0**	**38.0**	**4.0**	**42.0**
Division of Schools						
02-Mid-Level Administration	PRINCIPAL	77.0	0.0	77.0	1.0	78.0
02-Mid-Level Administration	ASSISTANT PRINCIPAL	127.0	0.0	127.0	13.0	140.0
02-Mid-Level Administration	LEADERSHIP INTERN	4.0	0.0	4.0	(4.0)	0.0
02-Mid-Level Administration	MGR ATHLETICS & ACTIVITIES	13.0	0.0	13.0	0.0	13.0
02-Mid-Level Administration	SCHOOL FINANCIAL BOOKKEEPER	13.0	0.0	13.0	0.0	13.0
02-Mid-Level Administration	SECRETARY PRINCIPAL	77.0	0.0	77.0	1.0	78.0
02-Mid-Level Administration	SECRETARY TEACHER	141.5	0.0	141.5	0.0	141.5
4701 Division of Schools Total		**452.5**	**0.0**	**452.5**	**11.0**	**463.5**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Teacher and Paraprofessional Development and Support						
02-Mid-Level Administration	DIRECTOR	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	COORDINATOR	2.0	0.0	2.0	0.0	2.0
02-Mid-Level Administration	FACILITATOR	1.0	1.0	2.0	0.0	2.0
02-Mid-Level Administration	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
4801 Teacher and Paraprofessional Development and Support Total		**5.0**	**1.0**	**6.0**	**0.0**	**6.0**
Leadership, Organizational, and Cultural Development						
02-Mid-Level Administration	DIRECTOR	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	COORDINATOR	1.0	2.0	3.0	0.0	3.0
02-Mid-Level Administration	INSTRUCTIONAL FACILITATOR	1.0	0.0	1.0	0.0	1.0
02-Mid-Level Administration	FACILITATOR	0.0	2.0	2.0	0.0	2.0
02-Mid-Level Administration	EXECUTIVE ASSISTANT	0.5	0.0	0.5	0.0	0.5
4802 Leadership, Organizational, and Cultural Development Total		**3.5**	**4.0**	**7.5**	**0.0**	**7.5**
School Counseling and Student Records						
02-Mid-Level Administration	SPECIALIST	2.0	0.0	2.0	0.0	2.0
02-Mid-Level Administration	GRADE SCHEDULING PROCESSOR	13.5	0.0	13.5	0.0	13.5
02-Mid-Level Administration	MIDDLE SCHOOL DATA CLERK	20.0	0.0	20.0	0.0	20.0
03-Instructional Salaries & Wages	SCHOOL COUNSELOR ES 10 MONTH	55.5	0.5	56.0	0.0	56.0
03-Instructional Salaries & Wages	SCHOOL COUNSELOR MS 10 MONTH	52.0	(0.5)	51.5	(0.5)	51.0
03-Instructional Salaries & Wages	SCHOOL COUNSELOR HS 11 MONTH	72.0	0.0	72.0	0.0	72.0
03-Instructional Salaries & Wages	SCHOOL COUNSELOR OTHER 11 MONTH	2.0	0.0	2.0	3.0	5.0
03-Instructional Salaries & Wages	REGISTRAR	20.0	0.0	20.0	0.0	20.0

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
03-Instructional Salaries & Wages	SCHOOL COUNSELING SECRETARY	33.0	0.0	33.0	0.0	33.0
5601 School Counseling and Student Records Total		**270.0**	**0.0**	**270.0**	**2.5**	**272.5**
Psychological Services						
03-Instructional Salaries & Wages	PSYCHOLOGIST	80.2	0.0	80.2	0.0	80.2
03-Instructional Salaries & Wages	MANAGER, CRISIS TEAM	1.0	0.0	1.0	0.0	1.0
5701 Psychological Services Total		**81.2**	**0.0**	**81.2**	**0.0**	**81.2**
Section 504 Program						
02-Mid-Level Administration	ANALYST	0.0	1.0	1.0	0.0	1.0
02-Mid-Level Administration	TECHNICAL ASSISTANT	1.0	(1.0)	0.0	0.0	0.0
5801 Section 504 Program Total		**1.0**	**0.0**	**1.0**	**0.0**	**1.0**
Pupil Personnel Services						
07-Student Personnel Services	COORDINATOR	1.0	0.0	1.0	0.0	1.0
07-Student Personnel Services	FACILITATOR	0.0	0.0	0.0	1.0	1.0
07-Student Personnel Services	PUPIL PERSONNEL WORKER	24.0	(1.0)	23.0	(1.0)	22.0
07-Student Personnel Services	SECRETARY	1.0	0.0	1.0	(1.0)	0.0
6101 Pupil Personnel Services Total		**26.0**	**(1.0)**	**25.0**	**(1.0)**	**24.0**
School Social Work Services						
07-Student Personnel Services	SOCIAL WORKER	20.0	0.0	20.0	2.0	22.0
07-Student Personnel Services	SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	1.0	0.0	1.0	0.0	1.0
07-Student Personnel Services	TEEN PARENTING SCHOOL MENTAL HEALTH THERAPIST	1.0	0.0	1.0	0.0	1.0
07-Student Personnel Services	PARAEDUCATOR CHILD CARE	4.0	0.0	4.0	0.0	4.0
6103 School Social Work Services Total		**26.0**	**0.0**	**26.0**	**2.0**	**28.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Health Services						
08-Student Health Services	COORDINATOR	1.0	0.0	1.0	0.0	1.0
08-Student Health Services	SUPERVISOR	4.0	0.0	4.0	0.0	4.0
08-Student Health Services	NURSE	88.0	0.0	88.0	2.0	90.0
08-Student Health Services	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
08-Student Health Services	HEALTH ASSISTANT	53.0	0.0	53.0	0.0	53.0
6401 Health Services Total		**147.0**	**0.0**	**147.0**	**2.0**	**149.0**
Student Transportation						
09-Student Transportation Services	DIRECTOR STUDENT TRANSPORTATION	1.0	0.0	1.0	0.0	1.0
09-Student Transportation Services	COORDINATOR	3.0	0.0	3.0	0.0	3.0
09-Student Transportation Services	PLANNING MANAGER	1.0	0.0	1.0	0.0	1.0
09-Student Transportation Services	TECHNOLOGY MANAGER	1.0	0.0	1.0	0.0	1.0
09-Student Transportation Services	AREA MANAGER TRANSPORTATION	3.0	2.0	5.0	0.0	5.0
09-Student Transportation Services	FIELD SPECIALIST	3.0	(2.0)	1.0	0.0	1.0
09-Student Transportation Services	TRANSPORTATION ROUTER	3.0	0.0	3.0	0.0	3.0
09-Student Transportation Services	ACCOUNTING ANALYST	1.0	0.0	1.0	0.0	1.0
09-Student Transportation Services	TECHNOLOGY ANALYST	1.0	0.0	1.0	0.0	1.0
09-Student Transportation Services	DRIVER TRAINER STUDENT TRANSPORTATION	2.0	0.0	2.0	0.0	2.0
09-Student Transportation Services	TRANSPORTATION SPECIALIST	1.0	0.0	1.0	0.0	1.0
09-Student Transportation Services	TECHNICAL ASSISTANT	2.0	0.0	2.0	0.0	2.0
09-Student Transportation Services	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
6801 Student Transportation Total		**23.0**	**0.0**	**23.0**	**0.0**	**23.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Custodial Services						
10-Operations of Plant	MANAGER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	ASSISTANT MANAGER	5.0	0.0	5.0	0.0	5.0
10-Operations of Plant	FIELD TRAINING SUPERVISOR	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	ACCOUNTING ASSISTANT	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	SENIOR LEAD CUSTODIAN NIGHT SPECIALIZED	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	SENIOR LEAD CUSTODIAN DAY FLOATER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	CUSTODIAN	422.5	0.0	422.5	0.0	422.5
10-Operations of Plant	MECHANIC PREVENTIVE MAINT	2.0	0.0	2.0	0.0	2.0
7102 Custodial Services Total		**434.5**	**0.0**	**434.5**	**0.0**	**434.5**
Logistics Center						
10-Operations of Plant	MANAGER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	ASSISTANT MANAGER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	SENIOR LEAD, STOCK CLERK	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	MAILROOM CLERK	2.8	0.0	2.8	0.0	2.8
10-Operations of Plant	MATERIALS HANDLER WAREHOUSE	9.0	0.0	9.0	0.0	9.0
7301 Logistics Center Total		**14.8**	**0.0**	**14.8**	**0.0**	**14.8**
Safety and Risk Management						
10-Operations of Plant	OFFICER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	SPECIALIST	1.0	0.0	1.0	0.0	1.0
7401 Safety and Risk Management Total		**2.0**	**0.0**	**2.0**	**0.0**	**2.0**
Environment						
10-Operations of Plant	INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	SPECIALIST	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	SECRETARY	1.0	0.0	1.0	0.0	1.0
7402 Environment Total		**3.0**	**0.0**	**3.0**	**0.0**	**3.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Emergency Preparedness and Response						
10-Operations of Plant	MANAGER	1.0	0.0	1.0	(1.0)	0.0
10-Operations of Plant	SPECIALIST	1.0	(1.0)	0.0	0.0	0.0
7403 Emergency Preparedness and Response Total		**2.0**	**(1.0)**	**1.0**	**(1.0)**	**0.0**
Security and Emergency Preparedness						
10-Operations of Plant	DIRECTOR, SAFETY AND SECURITY	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	ASSISTANT DIRECTOR	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	MANAGER	0.0	0.0	0.0	1.0	1.0
10-Operations of Plant	ASSISTANT MANAGER	2.0	0.0	2.0	0.0	2.0
10-Operations of Plant	SECURITY OFFICER	3.0	(3.0)	0.0	0.0	0.0
10-Operations of Plant	SCHOOL CULTURE AND SAFETY ASSISTANT	16.0	3.0	19.0	6.0	25.0
10-Operations of Plant	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
7404 Security and Emergency Preparedness Total		**24.0**	**0.0**	**24.0**	**7.0**	**31.0**
Facilities Administration						
11-Maintenance of Plant	EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	COORDINATOR	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	SPECIALIST	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
7601 Facilities Administration Total		**5.0**	**0.0**	**5.0**	**0.0**	**5.0**
Building Maintenance						
11-Maintenance of Plant	MANAGER	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	ASSISTANT MANAGER	1.0	0.0	1.0	1.0	2.0
11-Maintenance of Plant	ACCOUNTING ASSISTANT	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	BOILER BURNER SPECIALIST	3.0	0.0	3.0	0.0	3.0
11-Maintenance of Plant	BUILDING AUTOMATED SYSTEM SPECIALIST	3.0	0.0	3.0	0.0	3.0
11-Maintenance of Plant	CARPENTER	12.0	0.0	12.0	0.0	12.0
11-Maintenance of Plant	ELECTRICIAN	5.0	0.0	5.0	0.0	5.0
11-Maintenance of Plant	ELECTRICIAN MASTER	3.0	0.0	3.0	0.0	3.0
11-Maintenance of Plant	ELECTRONICS TECHNICIAN	4.0	(1.0)	3.0	0.0	3.0
11-Maintenance of Plant	FIRE AND SAFETY WORKER	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	FIRE EXTINGUISHER TECHNICIAN	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	TECHNICIAN, FIRE AND SAFETY SYSTEMS	0.0	1.0	1.0	0.0	1.0
11-Maintenance of Plant	GENERATOR TECHNICIAN	1.0	0.0	1.0	0.0	1.0

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
11-Maintenance of Plant	HARDWARE TECHNICIAN	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	HVAC APPRENTICE	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	HVAC MASTER MECHANIC	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	HVAC TECHNICIAN	13.0	0.0	13.0	0.0	13.0
11-Maintenance of Plant	SENIOR LEAD, CARPENTER II	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	SENIOR LEAD, MASTER ELECTRICIAN	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	SENIOR LEAD, HVAC TECHNICIAN	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	SENIOR LEAD, MASTER PLUMBER	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	SENIOR LEAD, FIRE AND SAFETY TECHNICIAN	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	MECHANIC PREVENTIVE MAINTENANCE	6.0	0.0	6.0	0.0	6.0
11-Maintenance of Plant	PAINTER	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	PLUMBER JOURNEYMAN	3.0	0.0	3.0	0.0	3.0
11-Maintenance of Plant	PLUMBER MASTER	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	PLUMBER/WATER TREATMENT OPERATOR	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	PLUMBER APPRENTICE	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	PROJECT SPECIALIST	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	REGISTERED LOCKSMITH	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	ROOF MECHANIC	2.0	0.0	2.0	0.0	2.0
11-Maintenance of Plant	INVENTORY TECHNICIAN	1.0	0.0	1.0	0.0	1.0
7602 Building Maintenance Total		**84.0**	**0.0**	**84.0**	**1.0**	**85.0**
Grounds Maintenance						
10-Operations of Plant	MANAGER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	ASSISTANT MANAGER	1.0	0.0	1.0	0.0	1.0
10-Operations of Plant	SENIOR LEAD, GROUNDS	6.0	0.0	6.0	0.0	6.0
10-Operations of Plant	IRRIGATION SVC TECH/GRDSKPR	2.0	0.0	2.0	0.0	2.0
10-Operations of Plant	GROUNDS WORKER	30.0	0.0	30.0	0.0	30.0
10-Operations of Plant	SECRETARY	1.0	0.0	1.0	0.0	1.0
7801 Grounds Maintenance Total		**41.0**	**0.0**	**41.0**	**0.0**	**41.0**
Fleet Management						
11-Maintenance of Plant	MANAGER	1.0	0.0	1.0	0.0	1.0
11-Maintenance of Plant	MECHANIC	6.0	0.0	6.0	0.0	6.0
7802 Fleet Management Total		**7.0**	**0.0**	**7.0**	**0.0**	**7.0**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Athletics & Activities						
08-Student Health Services	ATHLETIC TRAINER	0.0	0.0	0.0	13.0	13.0
8601 Athletics & Activities Total		**0.0**	**0.0**	**0.0**	**13.0**	**13.0**
Use of Facilities						
14-Community Services	JRT MANAGER	0.8	0.0	0.8	0.0	0.8
14-Community Services	SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	0.8	0.0	0.8	0.0	0.8
14-Community Services	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
9301 Use of Facilities Total		**2.6**	**0.0**	**2.6**	**0.0**	**2.6**
Student Access and Achievement						
02-Mid-Level Administration	SUPERVISOR	4.0	0.0	4.0	0.0	4.0
02-Mid-Level Administration	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
07-Student Personnel Services	LIAISON BSAP	27.0	0.0	27.0	0.0	27.0
07-Student Personnel Services	LIAISON HISPANIC ACHIEVEMENT	25.0	0.0	25.0	0.0	25.0
07-Student Personnel Services	LIAISON MULTILINGUAL ACHIEVEMENT	9.0	0.0	9.0	0.0	9.0
9501 Student Access and Achievement Total		**66.0**	**0.0**	**66.0**	**0.0**	**66.0**
Operating Fund Total		**8,424.0**	**37.1**	**8,461.1**	**58.6**	**8,519.7**

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
Food and Nutrition Service						
13-Food Service	DIRECTOR	1.0	0.0	1.0	0.0	1.0
13-Food Service	ACCOUNTANT	1.0	0.0	1.0	0.0	1.0
13-Food Service	AREA FIELD REPRESENTATIVE	5.0	0.0	5.0	0.0	5.0
13-Food Service	CLERK ACCOUNT	1.0	0.0	1.0	0.0	1.0
13-Food Service	FOOD SERV SUPERVISOR	1.0	0.0	1.0	0.0	1.0
13-Food Service	FOOD SERV MANAGER	78.4	(0.5)	77.9	0.0	77.9
13-Food Service	FOOD SERV SPECIALIST	1.0	0.0	1.0	0.0	1.0
13-Food Service	FOOD SERV ASSISTANT	124.9	0.5	125.4	0.6	126.0
13-Food Service	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
13-Food Service	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
8301 Food and Nutrition Service Total		**215.3**	**0.0**	**215.3**	**0.6**	**215.9**
Jim Rouse Theatre Fund						
14-Community Services	JRT MANAGER	0.2	0.0	0.2	0.0	0.2
14-Community Services	SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	0.2	0.0	0.2	0.0	0.2
9204 Jim Rouse Theatre Fund Total		**0.4**	**0.0**	**0.4**	**0.0**	**0.4**
Print Services						
01-Administration	MANAGER	1.0	0.0	1.0	0.0	1.0
01-Administration	LARGE FORMAT PRINTING ASSISTANT	1.0	0.0	1.0	0.0	1.0
01-Administration	PRINT SERVICES SPECIALIST	1.0	0.0	1.0	0.0	1.0
01-Administration	EQUIPMENT OPERATOR	1.0	0.0	1.0	0.0	1.0
01-Administration	PRESS OPERATOR II	5.0	0.0	5.0	0.0	5.0
01-Administration	ASSISTANT	1.0	0.0	1.0	0.0	1.0
9713 Print Services Total		**10.0**	**0.0**	**10.0**	**0.0**	**10.0**
Technology Services						
01-Administration	EXECUTIVE DIRECTOR	1.0	0.0	1.0	0.0	1.0
01-Administration	DIRECTOR	2.0	0.0	2.0	0.0	2.0
01-Administration	COORDINATOR	2.0	0.0	2.0	0.0	2.0
01-Administration	MANAGER	5.0	0.0	5.0	0.0	5.0
01-Administration	PROJECT MANAGER	3.0	0.0	3.0	0.0	3.0
01-Administration	ASSISTANT MANAGER	5.0	0.0	5.0	0.0	5.0
01-Administration	ENGINEER	8.0	0.0	8.0	0.0	8.0
01-Administration	SENIOR LEAD, WIRING	1.0	0.0	1.0	0.0	1.0
01-Administration	SPECIALIST	11.0	0.0	11.0	0.0	11.0
01-Administration	TECHNICIAN	19.0	0.0	19.0	0.0	19.0

Summary of All Positions by Program

Program/State Category	Position	Apprv'd Positions FY 2026	Adjust-ments FY 2026	Prelim-inary FY 2027	Total Changes to Positions FY 2027	Total Positions FY 2027
01-Administration	SOFTWARE DEVELOPER	1.0	0.0	1.0	0.0	1.0
01-Administration	TECHNOLOGY SUPPORT	3.0	0.0	3.0	0.0	3.0
01-Administration	EXECUTIVE ASSISTANT	1.0	0.0	1.0	0.0	1.0
9714 Technology Services Total		**62.0**	**0.0**	**62.0**	**0.0**	**62.0**
Health Fund						
01-Administration	BENEFITS OFFICER	1.0	0.0	1.0	0.0	1.0
01-Administration	BENEFITS SPECIALIST	1.0	0.0	1.0	0.0	1.0
01-Administration	CUSTOMER SERVICE REP	1.0	0.0	1.0	0.0	1.0
01-Administration	TECHNICAL ASSISTANT	1.0	0.0	1.0	0.0	1.0
9715 Health Fund Total		**4.0**	**0.0**	**4.0**	**0.0**	**4.0**
Other Funds Total		**291.7**	**0.0**	**291.7**	**0.6**	**292.3**
Grants Fund Total		**267.4**	**0.0**	**267.4**	**0.8**	**268.2**
Grand Total All Funds		**8,983.1**	**37.1**	**9,020.2**	**60.0**	**9,080.1**

Rounding may cause minor variations in totals.

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
State Category 01 Administration			
0101-Board of Education	ADMINISTRATOR BOARD OF EDUCATION	1.0	1.0
0101-Board of Education	AUDITOR INTERNAL BOARD OF EDUCATION	1.0	1.0
0101-Board of Education	EXECUTIVE ASSISTANT/OMBUDSMAN	1.0	1.0
0102-Office of the Superintendent	SUPERINTENDENT	1.0	1.0
0102-Office of the Superintendent	DEPUTY SUPERINTENDENT	1.0	1.0
0102-Office of the Superintendent	EXECUTIVE ASSISTANT	2.0	2.0
0104-Legal Services	GENERAL COUNSEL	1.0	1.0
0104-Legal Services	ASSISTANT GENERAL COUNSEL	1.0	1.0
0104-Legal Services	STAFF ATTORNEY	0.0	1.0
0104-Legal Services	MPIA COMPLIANCE ADMINISTRATOR	1.0	1.0
0104-Legal Services	EXECUTIVE ASSISTANT	1.0	1.0
0105-Partnerships	SPECIALIST	1.0	1.0
0110-Policy, Appeals, and Records Management	POLICY MANAGER	1.0	1.0
0110-Policy, Appeals, and Records Management	SPECIALIST	1.0	1.0
0110-Policy, Appeals, and Records Management	POLICY ASSISTANT	1.0	1.0
0201-Chief Operating Officer	CHIEF OPERATING OFFICER	1.0	1.0
0201-Chief Operating Officer	EXECUTIVE ASSISTANT	1.0	1.0
0203-Budget	EXECUTIVE DIRECTOR OF BUDGET	1.0	1.0
0203-Budget	COORDINATOR	1.0	1.0
0203-Budget	BUDGET ANALYST	3.0	4.0
0204-Payroll Services	COORDINATOR	1.0	1.0
0204-Payroll Services	MANAGER	1.0	1.0
0204-Payroll Services	SPECIALIST	2.0	2.0
0204-Payroll Services	TECHNICAL ASSISTANT	2.0	2.0
0205-Procurement Office	DIRECTOR PROCUREMENT	1.0	1.0
0205-Procurement Office	MANAGER	1.0	1.0
0205-Procurement Office	SPECIALIST	2.0	2.0
0205-Procurement Office	PURCHASING TECHNICIAN	1.0	1.0
0205-Procurement Office	EXECUTIVE ASSISTANT	1.0	1.0
0206-Accounting	COORDINATOR	1.0	1.0
0206-Accounting	ACCOUNTING ANALYST	4.5	4.5
0206-Accounting	ACCOUNTANT	3.0	3.0
0206-Accounting	CLERK ACCOUNT	3.0	3.0
0208-Chief Financial Officer	CHIEF FINANICAL OFFICER	1.0	1.0
0208-Chief Financial Officer	CONTROLLER	1.0	1.0
0208-Chief Financial Officer	BENEFITS COORDINATOR	1.0	1.0
0208-Chief Financial Officer	EXECUTIVE ASSISTANT	1.0	1.0
0302-Communications and Engagement	DIRECTOR	1.0	1.0
0302-Communications and Engagement	SYSTEM STRATEGIST	0.0	1.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
0302-Communications and Engagement	PROJECT SUPPORT MANAGER	1.0	0.0
0302-Communications and Engagement	SPECIALIST	2.0	2.0
0302-Communications and Engagement	SECRETARY	1.0	1.0
0303-Human Resources	CHIEF HUMAN RESOURCES OFFICER	0.0	1.0
0303-Human Resources	EXECUTIVE OFFICER HUMAN RESOURCES	1.0	0.0
0303-Human Resources	EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	1.0
0303-Human Resources	COORDINATOR	4.0	4.0
0303-Human Resources	HR BUSINESS PARTNER	3.0	3.0
0303-Human Resources	ANALYST	5.0	5.0
0303-Human Resources	SUPERVISOR	0.0	1.0
0303-Human Resources	SPECIALIST	15.0	15.0
0303-Human Resources	EXECUTIVE ASSISTANT	1.0	1.0
0303-Human Resources	TECHNICAL ASSISTANT HR	4.0	3.0
0303-Human Resources	SECRETARY	1.0	2.0
0303-Human Resources	CLERK	1.0	1.0
0306-Employee and Labor Relations	EXECUTIVE DIRECTOR	0.0	1.0
0306-Employee and Labor Relations	DIRECTOR	1.0	0.0
0306-Employee and Labor Relations	SUPERVISOR	1.0	1.0
0306-Employee and Labor Relations	INTERPRETER	0.0	1.0
0306-Employee and Labor Relations	SPECIALIST	3.0	3.0
0306-Employee and Labor Relations	EXECUTIVE ASSISTANT	1.0	1.0
0306-Employee and Labor Relations	PARAEDUCATOR, ADA ACCOMMODATIONS	1.0	0.0
2701-Multimedia Communications	DIRECTOR	0.0	1.0
2701-Multimedia Communications	SPECIALIST	0.0	1.0
2701-Multimedia Communications	SR WEB DEVELOPER	0.0	1.0
2701-Multimedia Communications	WEB DEVELOPER	0.0	1.0
2701-Multimedia Communications	PHOTOGRAPHER	0.0	1.0
Subtotal State Category 01 Administration		**97.5**	**105.5**
State Category 02 Mid-Level Administration			
0106-Student, Family, and Community Partnership	DIRECTOR OF STUDENT, FAMILY AND COMMUNITY ENGAGEMENT	1.0	0.0
0106-Student, Family, and Community Partnership	COORDINATOR	3.0	2.0
0106-Student, Family, and Community Partnership	FACILITATOR	4.0	1.0
0106-Student, Family, and Community Partnership	EXECUTIVE ASSISTANT	0.5	0.5
0108-Chief Equity and Innovation	CHIEF EQUITY AND INNOVATION OFFICER	1.0	1.0
0108-Chief Equity and Innovation	EXECUTIVE OFFICER OF STRATEGY AND STUDENT SUPPORT	0.0	0.0
0108-Chief Equity and Innovation	DIRECTOR, STRATEGIC INITIATIVES	1.0	0.0
0108-Chief Equity and Innovation	COORDINATOR	8.0	2.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
0108-Chief Equity and Innovation	INSTRUCTIONAL FACILITATOR	2.0	0.0
0108-Chief Equity and Innovation	FACILITATOR	2.0	0.0
0108-Chief Equity and Innovation	GRANT AND PROGRAM MANAGER	1.0	0.0
0108-Chief Equity and Innovation	GRANTS ADMINISTRATION MANAGER	1.0	0.0
0108-Chief Equity and Innovation	SPECIALIST	2.0	1.0
0108-Chief Equity and Innovation	TECHNICAL ASSISTANT	3.0	0.0
0108-Chief Equity and Innovation	DATA ASSISTANT	1.0	0.0
0109-Strategy and Student Success	EXECUTIVE OFFICER OF STRATEGY AND STUDENT SUPPORT	0.0	1.0
0109-Strategy and Student Success	DIRECTOR, STRATEGIC INITIATIVES	0.0	1.0
0109-Strategy and Student Success	COORDINATOR	0.0	7.0
0109-Strategy and Student Success	INSTRUCTIONAL FACILITATOR	0.0	3.0
0109-Strategy and Student Success	FACILITATOR	0.0	1.0
0109-Strategy and Student Success	GRANT AND PROGRAM MANAGER	0.0	1.0
0109-Strategy and Student Success	GRANTS ADMINISTRATION MANAGER	0.0	1.0
0109-Strategy and Student Success	SPECIALIST	0.0	2.0
0109-Strategy and Student Success	TECHNICAL ASSISTANT	0.0	3.0
0109-Strategy and Student Success	DATA ASSISTANT	0.0	1.0
0110-Policy, Appeals, and Records Management	APPEALS OFFICER	1.0	1.0
0304-Chief Academic Officer	CHIEF ACADEMIC OFFICER	1.0	1.0
0304-Chief Academic Officer	EXECUTIVE DIRECTOR	1.0	1.0
0304-Chief Academic Officer	DIRECTOR	1.0	1.0
0304-Chief Academic Officer	COORDINATOR	19.5	18.5
0304-Chief Academic Officer	INSTRUCTIONAL FACILITATOR	9.0	8.0
0304-Chief Academic Officer	FISCAL ANALYST	0.5	0.5
0304-Chief Academic Officer	SPECIALIST	1.0	1.0
0304-Chief Academic Officer	EXECUTIVE ASSISTANT	2.0	2.0
0304-Chief Academic Officer	TECHNICAL ASSISTANT	6.0	6.0
0305-Chief of Schools	CHIEF SCHOOLS OFFICER	1.0	1.0
0305-Chief of Schools	EXECUTIVE DIRECTOR	2.0	2.0
0305-Chief of Schools	DIRECTOR OF SCHOOLS	4.0	4.0
0305-Chief of Schools	DIRECTOR, ATHLETICS AND ACTIVITIES	1.0	1.0
0305-Chief of Schools	PROGRAM MANAGER	0.0	1.0
0305-Chief of Schools	STAFFING ANALYST	1.0	0.0
0305-Chief of Schools	EXECUTIVE ASSISTANT	4.0	4.0
0308-Student Well-Being	EXECUTIVE DIRECTOR	1.0	1.0
0308-Student Well-Being	DIRECTOR	1.0	1.0
0308-Student Well-Being	COORDINATOR	6.0	6.0
0308-Student Well-Being	INSTRUCTIONAL FACILITATOR	6.0	7.0
0308-Student Well-Being	SPECIALIST	1.0	0.0
0308-Student Well-Being	EXECUTIVE ASSISTANT	2.0	2.0
0308-Student Well-Being	SECRETARY	1.0	2.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
1503-Media Technical Services	SPECIALIST	1.0	1.0
1503-Media Technical Services	TECHNICAL ASSISTANT	1.0	1.0
2701-Multimedia Communications	DIRECTOR	1.0	0.0
2701-Multimedia Communications	SR WEB DEVELOPER	1.0	0.0
3390-Home and Hospital	TECHNICAL ASSISTANT	1.0	1.0
3901-Career and Technical Education (CTE)	FACILITATOR	0.0	1.0
4701-Division of Schools	PRINCIPAL	77.0	78.0
4701-Division of Schools	ASSISTANT PRINCIPAL	127.0	140.0
4701-Division of Schools	LEADERSHIP INTERN	4.0	0.0
4701-Division of Schools	MGR ATHLETICS & ACTIVITIES	13.0	13.0
4701-Division of Schools	SCHOOL FINANCIAL BOOKKEEPER	13.0	13.0
4701-Division of Schools	SECRETARY PRINCIPAL	77.0	78.0
4701-Division of Schools	SECRETARY TEACHER	141.5	141.5
4801-Teacher and Paraprofessional Development and Support	DIRECTOR	1.0	1.0
4801-Teacher and Paraprofessional Development and Support	COORDINATOR	2.0	2.0
4801-Teacher and Paraprofessional Development and Support	FACILITATOR	1.0	2.0
4801-Teacher and Paraprofessional Development and Support	TECHNICAL ASSISTANT	1.0	1.0
4802-Leadership, Organizational, and Cultural Development	DIRECTOR	1.0	1.0
4802-Leadership, Organizational, and Cultural Development	COORDINATOR	1.0	3.0
4802-Leadership, Organizational, and Cultural Development	INSTRUCTIONAL FACILITATOR	1.0	1.0
4802-Leadership, Organizational, and Cultural Development	FACILITATOR	0.0	2.0
4802-Leadership, Organizational, and Cultural Development	EXECUTIVE ASSISTANT	0.5	0.5
5601-School Counseling and Student Records	SPECIALIST	2.0	2.0
5601-School Counseling and Student Records	GRADE SCHEDULING PROCESSOR	13.5	13.5
5601-School Counseling and Student Records	MIDDLE SCHOOL DATA CLERK	20.0	20.0
5801-Section 504 Program	ANALYST	0.0	1.0
5801-Section 504 Program	TECHNICAL ASSISTANT	1.0	0.0
9501-Student Access and Achievement	SUPERVISOR	4.0	4.0
9501-Student Access and Achievement	TECHNICAL ASSISTANT	1.0	1.0
Subtotal State Category 02 Mid-Level Administration		**611.0**	**623.0**

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
State Category 03 Instructional Salaries and Wages			
0306-Employee and Labor Relations	PARAEDUCATOR, ADA ACCOMMODATIONS	0.0	1.0
0601-Art	TEACHER ELEM	63.6	62.2
0601-Art	TEACHER RESOURCE	1.0	1.0
0710-Elementary Language Arts	LITERACY COACH	21.0	11.0
0710-Elementary Language Arts	LEAD TEACHER	0.0	6.0
0710-Elementary Language Arts	TEACHER RESOURCE	0.0	1.0
0711-Elementary Mathematics	TEACHER RESOURCE	1.0	1.0
0711-Elementary Mathematics	LEAD TEACHER	0.0	4.0
0711-Elementary Mathematics	MATH COACH	15.0	10.0
0714-Elementary Science	SPECIALIST	1.0	1.0
0714-Elementary Science	OPERATIONS ASSISTANT	1.0	1.0
0901-English Language Arts - Secondary	LEAD TEACHER	0.0	3.0
1001-World Languages	TEACHER RESOURCE	1.0	1.0
1002-English Language Development	TEACHER RESOURCE	1.0	1.0
1002-English Language Development	TEACHER	130.4	161.6
1002-English Language Development	INSTRUCTIONAL PARAEDUCATOR	52.5	0.0
1301-Early Childhood Curricular Programs	TEACHER RESOURCE	2.0	2.0
1301-Early Childhood Curricular Programs	TEACHER ELEM KINDERGARTEN	192.0	0.0
1301-Early Childhood Curricular Programs	PARAEDUCATOR KINDERGARTEN	88.0	0.0
1302-Early Childhood Access & Opportunity	TEACHER ELEM PRE-K	61.0	70.0
1302-Early Childhood Access & Opportunity	PARAEDUCATOR PRE-K	42.0	46.0
1302-Early Childhood Access & Opportunity	TEACHER RESOURCE	0.0	1.0
1401-Mathematics - Secondary	TEACHER RESOURCE	1.0	1.0
1401-Mathematics - Secondary	MATH SPECIALIST	20.0	20.0
1401-Mathematics - Secondary	MATH COACH	6.0	4.0
1401-Mathematics - Secondary	LEAD TEACHER	0.0	3.0
1501-Library Media	MEDIA SPECIALIST	103.0	101.5
1501-Library Media	PARAEDUCATOR ES	21.0	21.0
1501-Library Media	PARAEDUCATOR MS	20.0	20.0
1601-Music	TEACHER RESOURCE	1.0	1.0
1601-Music	TEACHER ENSEMBLE	97.5	97.5
1601-Music	TEACHER VOCAL	63.6	62.2
1701-Physical Education	TEACHER ELEM	90.2	87.4
1802-Reading Supports	READING SPECIALIST	136.6	136.6
1802-Reading Supports	TEACHER RESOURCE	2.0	2.0
1901-Science - Secondary	ENVIRONMENTAL LITERACY RESOURCE	1.0	1.0
1901-Science - Secondary	PARAEDUCATOR HS	13.0	13.0
2001-Social Studies - Secondary	TEACHER RESOURCE	1.0	1.0
2201-Theatre and Dance	TEACHER	0.8	0.8
2301-Advanced Academic Programs	TEACHER RESOURCE	1.0	1.0
2301-Advanced Academic Programs	ACCELERATED G/T MATH TEACHER	0.0	2.0
2301-Advanced Academic Programs	TEACHER GT ES CLASSROOM	44.0	42.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
2301-Advanced Academic Programs	TEACHER GT MS CLASSROOM	20.0	20.0
2301-Advanced Academic Programs	TEACHER GT HS CLASSROOM	13.0	13.0
2501-Instructional Technology	TEACHER RESOURCE	1.0	1.0
2501-Instructional Technology	TEACHER ELEM	55.0	53.5
2601-Innovative Pathways	TEACHER RESOURCE	1.0	0.0
2802-Postsecondary Access	RESOURCE ADVISOR	1.0	1.0
2802-Postsecondary Access	TEACHER RESOURCE	0.0	1.0
2802-Postsecondary Access	CAREER READINESS ADVISOR	13.0	13.0
2802-Postsecondary Access	TEACHER	1.0	1.0
3010-Elementary School Instruction	TEACHER 10 MONTH	893.0	873.0
3010-Elementary School Instruction	TEACHER KINDERGARTEN	0.0	184.0
3010-Elementary School Instruction	INSTRUCTIONAL PARAEDUCATOR ES	157.0	345.0
3010-Elementary School Instruction	PARAEDUCATOR KINDERGARTEN	0.0	80.0
3020-Middle School Instruction	TEACHER 10 MONTH	675.4	673.7
3020-Middle School Instruction	PARAEDUCATOR MS	5.0	0.0
3030-High School Instruction	TEACHER 10 MONTH	875.1	868.8
3030-High School Instruction	TESTING ASSISTANT	13.0	13.0
3201-Program Support for Schools	TEACHER POOL	13.0	0.0
3201-Program Support for Schools	TCHR DIFFERENTIATED STAFF	50.0	50.0
3320-Countywide Services	PSYCHOLOGIST	1.0	1.0
3324-Early Childhood Special Education: Birth-Five	PSYCHOLOGIST	0.0	1.0
3402-Homewood	SCHOOL COUNSELOR OTHER	3.0	0.0
3402-Homewood	CAREER READINESS ADVISOR	1.0	0.0
3402-Homewood	SCH MENTAL HEALTH TECH	4.0	4.0
3402-Homewood	TEACHER	26.0	27.0
3402-Homewood	INSTRUCTIONAL PARAEDUCATOR	7.0	7.0
3403-Student Supports and Engagement	TEACHER STUDENT ENGAGEMENT	34.0	31.0
3403-Student Supports and Engagement	TEACHER RESOURCE	2.0	2.0
3403-Student Supports and Engagement	PARAEDUCATOR STUDENT ENGAGEMENT	36.0	42.0
3901-Career and Technical Education (CTE)	TEACHER RESOURCE	2.0	1.0
3901-Career and Technical Education (CTE)	TEACHER HIGH	28.0	32.0
3901-Career and Technical Education (CTE)	JROTC TEACHER	7.0	7.0
3901-Career and Technical Education (CTE)	PARAEDUCATOR SCIENCE	1.0	1.0
5601-School Counseling and Student Records	SCHOOL COUNSELOR ES 10 MONTH	55.5	56.0
5601-School Counseling and Student Records	SCHOOL COUNSELOR MS 10 MONTH	52.0	51.0
5601-School Counseling and Student Records	SCHOOL COUNSELOR HS 11 MONTH	72.0	72.0
5601-School Counseling and Student Records	SCHOOL COUNSELOR OTHER 11 MONTH	2.0	5.0
5601-School Counseling and Student Records	REGISTRAR	20.0	20.0
5601-School Counseling and Student Records	SCHOOL COUNSELING SECRETARY	33.0	33.0
5701-Psychological Services	PSYCHOLOGIST	80.2	80.2
5701-Psychological Services	MANAGER, CRISIS TEAM	1.0	1.0
Subtotal State Category 03 Instructional Salaries and Wages		**4,550.4**	**4,668.0**

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
State Category 06 Special Education			
3201-Program Support for Schools	TEACHER POOL-SPECIAL EDUCATION	5.0	0.0
3320-Countywide Services	COORDINATOR	1.0	1.0
3320-Countywide Services	INSTRUCTIONAL FACILITATOR	0.0	3.0
3320-Countywide Services	FACILITATOR	0.0	2.0
3320-Countywide Services	AUDIOLOGIST	2.0	2.0
3320-Countywide Services	OCCUPATIONAL THERAPIST	52.5	0.0
3320-Countywide Services	OCCUPATIONAL THERAPIST 10 MONTH	0.0	53.0
3320-Countywide Services	ASST OCCUPATIONAL THERAPIST	2.0	2.0
3320-Countywide Services	PHYSICAL THERAPIST	13.0	10.0
3320-Countywide Services	SPEECH PATHOLOGIST	1.0	1.0
3320-Countywide Services	ADAPTED PE TEACHER	14.6	14.6
3320-Countywide Services	PROGRAM HEAD	4.0	0.0
3320-Countywide Services	TEACHER RESOURCE	7.0	7.0
3320-Countywide Services	TEACHER 10 MONTH	0.0	1.0
3320-Countywide Services	TEACHER 11 MONTH	1.0	1.0
3320-Countywide Services	TEACHER OF THE BLIND AND VISUALLY IMPAIRED	11.0	11.0
3320-Countywide Services	BRAILLIST	1.0	1.0
3320-Countywide Services	SECRETARY	1.0	1.0
3320-Countywide Services	SECRETARY TEACHER	1.0	1.0
3320-Countywide Services	PROGRAM ASSISTANT	0.0	4.0
3320-Countywide Services	INSTRUCTIONAL PARAEDUCATOR	4.0	0.0
3321-Special Education School-Based Services	COORDINATOR	0.0	3.0
3321-Special Education School-Based Services	FACILITATOR	0.0	1.0
3321-Special Education School-Based Services	TEACHER RESOURCE	1.0	1.0
3321-Special Education School-Based Services	TEACHER 10 MONTH	596.0	541.0
3321-Special Education School-Based Services	TEACHER 11 MONTH	0.0	79.0
3321-Special Education School-Based Services	TEACHER POOL-SPECIAL EDUCATION	0.0	5.0
3321-Special Education School-Based Services	TRANSITION TEACHER	13.0	13.0
3321-Special Education School-Based Services	SCH MENTAL HEALTH THERAPIST	1.0	0.0
3321-Special Education School-Based Services	BEHAVIOR SPECIALIST	0.0	1.0
3321-Special Education School-Based Services	REGISTERED BEHAVIOR TECHNICIAN	0.0	8.0
3321-Special Education School-Based Services	PROGRAM ASSISTANT	0.0	4.0
3321-Special Education School-Based Services	PARAEDUCATOR	532.5	204.5
3321-Special Education School-Based Services	INSTRUCTIONAL PARAEDUCATOR	0.0	194.0
3321-Special Education School-Based Services	STUDENT ASSISTANT	210.0	210.0
3321-Special Education School-Based Services	BOARD CERTIFIED BEHAVIOR ANALYST	0.0	9.0
3322-Cedar Lane	PRINCIPAL	1.0	1.0
3322-Cedar Lane	ASSISTANT PRINCIPAL	1.0	1.0
3322-Cedar Lane	SECRETARY PRINCIPAL	1.0	1.0
3322-Cedar Lane	SECRETARY TEACHER	1.0	1.0
3322-Cedar Lane	BOARD CERT BEHAVIOR SUPERVISOR	1.0	2.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
3322-Cedar Lane	BOARD CERTIFIED BEHAVIOR ANALYST	0.0	1.0
3322-Cedar Lane	TEACHER 10 MONTH	23.5	20.5
3322-Cedar Lane	TEACHER 11 MONTH	6.0	9.0
3322-Cedar Lane	ADAPTED PE	2.0	2.0
3322-Cedar Lane	REGISTERED BEHAVIOR TECHNICIAN	1.0	4.0
3322-Cedar Lane	PARAEDUCATOR	52.0	52.0
3322-Cedar Lane	STUDENT ASSISTANT	1.0	1.0
3323-Bridges	FACILITATOR	0.0	1.0
3323-Bridges	SCH MENTAL HEALTH TECH	0.0	4.0
3323-Bridges	TEACHER 10 MONTH	0.0	9.0
3323-Bridges	TEACHER 11 MONTH	0.0	1.0
3323-Bridges	PARAEDUCATOR	0.0	6.0
3324-Early Childhood Special Education: Birth-Five	DIRECTOR	1.0	1.0
3324-Early Childhood Special Education: Birth-Five	INSTRUCTIONAL FACILITATOR	1.0	3.0
3324-Early Childhood Special Education: Birth-Five	FACILITATOR	0.0	1.0
3324-Early Childhood Special Education: Birth-Five	BEHAVIORAL SPECIALIST	2.0	2.0
3324-Early Childhood Special Education: Birth-Five	AUTISM SPECIALIST	1.0	0.0
3324-Early Childhood Special Education: Birth-Five	TEACHER RESOURCE	2.0	2.0
3324-Early Childhood Special Education: Birth-Five	TEACHER 10 MONTH	137.0	101.0
3324-Early Childhood Special Education: Birth-Five	TEACHER 11 MONTH	31.0	64.0
3324-Early Childhood Special Education: Birth-Five	SPEECH PATHOLOGIST	18.0	18.0
3324-Early Childhood Special Education: Birth-Five	OCCUPATIONAL THERAPIST	11.0	11.0
3324-Early Childhood Special Education: Birth-Five	PHYSICAL THERAPIST	10.0	10.0
3324-Early Childhood Special Education: Birth-Five	PROGRAM ASSISTANT	3.0	3.0
3324-Early Childhood Special Education: Birth-Five	TECHNICAL ASSISTANT	1.0	1.0
3324-Early Childhood Special Education: Birth-Five	SECRETARY	1.0	1.0
3324-Early Childhood Special Education: Birth-Five	PARAEDUCATOR	149.0	153.0
3324-Early Childhood Special Education: Birth-Five	STUDENT ASSISTANT	79.0	83.0
3325-Speech, Language, and Hearing Services	INSTRUCTIONAL FACILITATOR	1.0	2.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
3325-Speech, Language, and Hearing Services	SPEECH PATHOLOGIST	129.1	132.7
3325-Speech, Language, and Hearing Services	PROGRAM HEAD	1.0	0.0
3325-Speech, Language, and Hearing Services	INTERPRETER-EDUCATIONAL	17.0	16.0
3325-Speech, Language, and Hearing Services	TEACHER OF THE DEAF AND HARD OF HEARING	3.0	3.0
3326-Special Education Summer Services	FACILITATOR	1.0	1.0
3328-Special Education Compliance and Nonpublic Services	COORDINATOR	1.0	1.0
3328-Special Education Compliance and Nonpublic Services	FACILITATOR, CENTRAL EDUCATION PLACEMENT TEAM	1.0	1.0
3328-Special Education Compliance and Nonpublic Services	TEACHER RESOURCE	2.0	2.0
3328-Special Education Compliance and Nonpublic Services	NONPUBLIC ANALYST	1.0	1.0
3328-Special Education Compliance and Nonpublic Services	TECHNICAL ASSISTANT	1.0	1.0
3328-Special Education Compliance and Nonpublic Services	SECRETARY	1.0	1.0
3330-Special Education - Central Office	EXECUTIVE DIRECTOR	1.0	1.0
3330-Special Education - Central Office	DIRECTOR	1.0	2.0
3330-Special Education - Central Office	COORDINATOR	0.5	0.5
3330-Special Education - Central Office	INSTRUCTIONAL FACILITATOR	3.0	3.0
3330-Special Education - Central Office	FISCAL ANALYST	0.5	0.5
3330-Special Education - Central Office	TEACHER RESOURCE	2.0	2.0
3330-Special Education - Central Office	BOARD CERTIFIED BEHAVIOR SUPERVISOR	6.0	7.0
3330-Special Education - Central Office	BEHAVIOR SPECIALIST	2.0	2.0
3330-Special Education - Central Office	REGISTERED BEHAVIOR TECHNICIAN	3.0	3.0
3330-Special Education - Central Office	BEHAVIOR PARAEDUCATOR	1.0	1.0
3330-Special Education - Central Office	PROGRAM ASSISTANT	7.0	7.0
3330-Special Education - Central Office	SECRETARY	1.0	1.0
3402-Homewood (Bridges)	FACILITATOR	1.0	0.0
3402-Homewood (Bridges)	SCH MENTAL HEALTH TECH	4.0	0.0
3402-Homewood (Bridges)	TEACHER	10.0	0.0
3402-Homewood (Bridges)	PARAEDUCATOR	6.0	0.0
Subtotal State Category 06 Special Education		**2,220.2**	**2,151.3**
State Category 07 Student Personnel Services			
0108-Chief Equity and Innovation	FACILITATOR	0.0	0.0
0109-Strategy and Student Success	FACILITATOR	0.0	1.0
0302-Communications and Engagement	LANGUAGE ACCESS SUPERVISOR	1.0	1.0
0302-Communications and Engagement	MULTILINGUAL ACHIEVEMENT LIAISON	1.0	2.0
0302-Communications and Engagement	SPECIALIST	0.0	1.0
0302-Communications and Engagement	TECHNICAL ASSISTANT	0.0	2.0
3321-Special Education School-Based Services	SOCIAL WORKER	0.0	5.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
3323-Bridges	SOCIAL WORKER	0.0	3.0
3324-Early Childhood Special Education: Birth-Five	SOCIAL WORKER	1.5	1.5
3402-Homewood	SOCIAL WORKER	2.0	0.0
3402-Homewood (Bridges)	SOCIAL WORKER	3.0	0.0
6101-Pupil Personnel Services	COORDINATOR	1.0	1.0
6101-Pupil Personnel Services	FACILITATOR	0.0	1.0
6101-Pupil Personnel Services	PUPIL PERSONNEL WORKER	24.0	22.0
6101-Pupil Personnel Services	SECRETARY	1.0	0.0
6103-School Social Work Services	SOCIAL WORKER	20.0	22.0
6103-School Social Work Services	SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM	1.0	1.0
6103-School Social Work Services	TEEN PARENTING SCHOOL MENTAL HEALTH THERAPIST	1.0	1.0
6103-School Social Work Services	PARAEDUCATOR CHILD CARE	4.0	4.0
9501-Student Access and Achievement	LIAISON BSAP	27.0	27.0
9501-Student Access and Achievement	LIAISON HISPANIC ACHIEVEMENT	25.0	25.0
9501-Student Access and Achievement	LIAISON MULTILINGUAL ACHIEVEMENT	9.0	9.0
Subtotal State Category 07 Student Personnel Services		**121.5**	**129.5**
State Category 08 Student Health Services			
3324-Early Childhood Special Education: Birth-Five	NURSE	0.0	1.0
6401-Health Services	COORDINATOR	1.0	1.0
6401-Health Services	SUPERVISOR	4.0	4.0
6401-Health Services	NURSE	88.0	90.0
6401-Health Services	TECHNICAL ASSISTANT	1.0	1.0
6401-Health Services	HEALTH ASSISTANT	53.0	53.0
8601-Athletics & Activities	ATHLETIC TRAINER	0.0	13.0
Subtotal State Category 08 Student Health Services		**147.0**	**163.0**
State Category 09 Student Transportation Services			
6801-Student Transportation	DIRECTOR STUDENT TRANSPORTATION	1.0	1.0
6801-Student Transportation	COORDINATOR	3.0	3.0
6801-Student Transportation	PLANNING MANAGER	1.0	1.0
6801-Student Transportation	TECHNOLOGY MANAGER	1.0	1.0
6801-Student Transportation	AREA MANAGER TRANSPORTATION	3.0	5.0
6801-Student Transportation	FIELD SPECIALIST	3.0	1.0
6801-Student Transportation	TRANSPORTATION ROUTER	3.0	3.0
6801-Student Transportation	ACCOUNTING ANALYST	1.0	1.0
6801-Student Transportation	TECHNOLOGY ANALYST	1.0	1.0
6801-Student Transportation	DRIVER TRAINER STUDENT TRANSPORTATION	2.0	2.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
6801-Student Transportation	TRANSPORTATION SPECIALIST	1.0	1.0
6801-Student Transportation	TECHNICAL ASSISTANT	2.0	2.0
6801-Student Transportation	EXECUTIVE ASSISTANT	1.0	1.0
Subtotal State Category 09 Student Transportation Services		**23.0**	**23.0**
State Category 10 Operation of Plant			
7102-Custodial Services	MANAGER	1.0	1.0
7102-Custodial Services	ASSISTANT MANAGER	5.0	5.0
7102-Custodial Services	FIELD TRAINING SUPERVISOR	1.0	1.0
7102-Custodial Services	ACCOUNTING ASSISTANT	1.0	1.0
7102-Custodial Services	SENIOR LEAD CUSTODIAN NIGHT SPECIALIZED	1.0	1.0
7102-Custodial Services	SENIOR LEAD CUSTODIAN DAY FLOATER	1.0	1.0
7102-Custodial Services	CUSTODIAN	422.5	422.5
7102-Custodial Services	MECHANIC PREVENTIVE MAINT	2.0	2.0
7301-Logistics Center	MANAGER	1.0	1.0
7301-Logistics Center	ASSISTANT MANAGER	1.0	1.0
7301-Logistics Center	SENIOR LEAD, STOCK CLERK	1.0	1.0
7301-Logistics Center	MAILROOM CLERK	2.8	2.8
7301-Logistics Center	MATERIALS HANDLER WAREHOUSE	9.0	9.0
7401- Safety and Risk Management	OFFICER	1.0	1.0
7401- Safety and Risk Management	SPECIALIST	1.0	1.0
7402-Environment	INDUSTRIAL HYGIENIST/INDOOR ENVIRONMENTAL QUALITY MANAGER	1.0	1.0
7402-Environment	SPECIALIST	1.0	1.0
7402-Environment	SECRETARY	1.0	1.0
7403-Emergency Preparedness and Response	MANAGER	1.0	0.0
7403-Emergency Preparedness and Response	SPECIALIST	1.0	0.0
7404-Security and Emergency Preparedness	DIRECTOR, SAFETY AND SECURITY	1.0	1.0
7404-Security and Emergency Preparedness	ASSISTANT DIRECTOR	1.0	1.0
7404-Security and Emergency Preparedness	MANAGER	0.0	1.0
7404-Security and Emergency Preparedness	ASSISTANT MANAGER	2.0	2.0
7404-Security and Emergency Preparedness	SECURITY OFFICER	3.0	0.0
7404-Security and Emergency Preparedness	SCHOOL CULTURE AND SAFETY ASSISTANT	16.0	25.0
7404-Security and Emergency Preparedness	EXECUTIVE ASSISTANT	1.0	1.0
7801-Grounds Maintenance	MANAGER	1.0	1.0
7801-Grounds Maintenance	ASSISTANT MANAGER	1.0	1.0
7801-Grounds Maintenance	SENIOR LEAD, GROUNDS	6.0	6.0
7801-Grounds Maintenance	IRRIGATION SVC TECH/GRDSKPR	2.0	2.0
7801-Grounds Maintenance	GROUNDS WORKER	30.0	30.0
7801-Grounds Maintenance	SECRETARY	1.0	1.0
Subtotal State Category 10 Operation of Plant		**521.3**	**526.3**

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
State Category 11 Maintenance of Plant			
0202-School Construction	PROJECT MANAGER	1.0	1.0
0205-Procurement Office	MANAGER	1.0	1.0
0205-Procurement Office	SPECIALIST	2.0	2.0
0503-Enterprise Applications	DIRECTOR	1.0	1.0
0503-Enterprise Applications	COORDINATOR	4.0	3.6
0503-Enterprise Applications	PROGRAMMER/ANALYST	9.0	9.4
0503-Enterprise Applications	PROJECT MANAGER	1.0	1.0
0503-Enterprise Applications	SPECIALIST	3.0	3.0
7601-Facilities Administration	EXECUTIVE DIRECTOR	1.0	1.0
7601-Facilities Administration	COORDINATOR	1.0	1.0
7601-Facilities Administration	SPECIALIST	2.0	2.0
7601-Facilities Administration	EXECUTIVE ASSISTANT	1.0	1.0
7602-Building Maintenance	MANAGER	2.0	2.0
7602-Building Maintenance	ASSISTANT MANAGER	1.0	2.0
7602-Building Maintenance	ACCOUNTING ASSISTANT	1.0	1.0
7602-Building Maintenance	BOILER BURNER SPECIALIST	3.0	3.0
7602-Building Maintenance	BUILDING AUTOMATED SYSTEM SPECIALIST	3.0	3.0
7602-Building Maintenance	CARPENTER	12.0	12.0
7602-Building Maintenance	ELECTRICIAN	5.0	5.0
7602-Building Maintenance	ELECTRICIAN MASTER	3.0	3.0
7602-Building Maintenance	ELECTRONICS TECHNICIAN	4.0	3.0
7602-Building Maintenance	FIRE AND SAFETY WORKER	2.0	2.0
7602-Building Maintenance	FIRE EXTINGUISHER TECHNICIAN	1.0	1.0
7602-Building Maintenance	TECHNICIAN, FIRE AND SAFETY SYSTEMS	0.0	1.0
7602-Building Maintenance	GENERATOR TECHNICIAN	1.0	1.0
7602-Building Maintenance	HARDWARE TECHNICIAN	1.0	1.0
7602-Building Maintenance	HVAC APPRENTICE	2.0	2.0
7602-Building Maintenance	HVAC MASTER MECHANIC	2.0	2.0
7602-Building Maintenance	HVAC TECHNICIAN	13.0	13.0
7602-Building Maintenance	SENIOR LEAD, CARPENTER II	2.0	2.0
7602-Building Maintenance	SENIOR LEAD, MASTER ELECTRICIAN	1.0	1.0
7602-Building Maintenance	SENIOR LEAD, HVAC TECHNICIAN	2.0	2.0
7602-Building Maintenance	SENIOR LEAD, MASTER PLUMBER	1.0	1.0
7602-Building Maintenance	SENIOR LEAD, FIRE AND SAFETY TECHNICIAN	1.0	1.0
7602-Building Maintenance	MECHANIC PREVENTIVE MAINTENANCE	6.0	6.0
7602-Building Maintenance	PAINTER	2.0	2.0
7602-Building Maintenance	PLUMBER JOURNEYMAN	3.0	3.0
7602-Building Maintenance	PLUMBER MASTER	2.0	2.0
7602-Building Maintenance	PLUMBER/WATER TREATMENT OPERATOR	1.0	1.0
7602-Building Maintenance	PLUMBER APPRENTICE	1.0	1.0
7602-Building Maintenance	PROJECT SPECIALIST	1.0	1.0

Summary of All Positions by State Category

State Category/Program	Position	Approved Positions FY 2026	Approved Positions FY 2027
7602-Building Maintenance	REGISTERED LOCKSMITH	2.0	2.0
7602-Building Maintenance	ROOF MECHANIC	2.0	2.0
7602-Building Maintenance	INVENTORY TECHNICIAN	1.0	1.0
7802-Fleet Management	MANAGER	1.0	1.0
7802-Fleet Management	MECHANIC	6.0	6.0
Subtotal State Category 11 Maintenance of Plant		**118.0**	**119.0**
State Category 14 Community Services			
2701-Multimedia Communications	SPECIALIST	1.0	0.0
2701-Multimedia Communications	WEB DEVELOPER	1.0	0.0
2701-Multimedia Communications	PHOTOGRAPHER	1.0	0.0
9301-Use of Facilities	JRT MANAGER	0.8	0.8
9301-Use of Facilities	SPECIALIST JIM ROUSE THEATRE PRODUCTIONS	0.8	0.8
9301-Use of Facilities	TECHNICAL ASSISTANT	1.0	1.0
Subtotal State Category 14 Community Services		**5.6**	**2.6**
State Category 15 Capital Outlay			
0202-School Construction	EXECUTIVE DIRECTOR	1.0	1.0
0202-School Construction	MANAGER	1.0	1.0
0202-School Construction	PROJECT MANAGER	1.0	1.0
0202-School Construction	SPECIALIST CONSTRUCTION	1.0	1.0
0202-School Construction	ACCOUNTING ANALYST	0.5	0.5
0202-School Construction	EXECUTIVE ASSISTANT	1.0	1.0
0212-School Planning	MANAGER	1.0	1.0
0212-School Planning	ANALYST	2.0	2.0
Subtotal State Category 15 Capital Outlay		**8.5**	**8.5**
Total Operating Fund Positions by State Category		**8,424.0**	**8,519.7**

Rounding may cause minor variations in totals.

Salary Scale – 10-Month Teachers

10-MONTH TEACHERS (195 DAYS): FISCAL YEAR 2027 (EFFECTIVE JULY 1, 2026)

Fiscal Year 2027 (Effective July 1, 2026)

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$62,730	$65,812	$67,836	$69,858	$71,882
5	$64,266	$68,183	$70,208	$72,230	$74,255
6	$66,017	$70,555	$72,580	$74,603	$76,626
7	$67,768	$72,928	$74,952	$76,974	$78,998
8	$69,520	$75,299	$77,322	$79,346	$81,371
9	$71,273	$77,671	$79,695	$81,718	$83,742
10	$73,025	$80,043	$82,066	$84,090	$86,112
11	$74,777	$82,416	$84,439	$86,463	$88,486
12	$76,530	$84,786	$86,810	$88,834	$90,858
13	$76,530	$87,158	$89,183	$91,205	$93,228
14	$76,530	$89,531	$91,554	$93,579	$95,602
15	$76,530	$91,902	$93,926	$95,948	$97,973
16	$76,530	$94,275	$96,299	$98,321	$100,345
17	$76,530	$96,646	$98,670	$100,693	$102,717
18	$76,530	$99,018	$101,041	$103,064	$105,089
19	$76,530	$101,390	$103,415	$105,436	$107,461
20	$76,530	$103,762	$105,785	$107,809	$109,833
21	$76,530	$106,133	$108,156	$110,180	$112,204
22	$76,530	$108,507	$110,529	$112,552	$114,577
23	$76,530	$110,877	$112,901	$114,924	$116,947
24	$76,530	$113,251	$115,272	$117,297	$119,320
25	$76,530	$115,622	$117,645	$119,668	$121,691

Salary Scale – 11-Month Teachers

11-MONTH TEACHERS (215 DAYS): FISCAL YEAR 2027 (EFFECTIVE JULY 1, 2026)

Fiscal Year 2027 (Effective July 1, 2026)

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$69,164	$72,562	$74,794	$77,023	$79,255
5	$70,857	$75,176	$77,409	$79,638	$81,871
6	$72,788	$77,791	$80,024	$82,255	$84,485
7	$74,719	$80,408	$82,639	$84,869	$87,100
8	$76,650	$83,022	$85,252	$87,484	$89,717
9	$78,583	$85,637	$87,869	$90,099	$92,331
10	$80,515	$88,253	$90,483	$92,715	$94,944
11	$82,446	$90,869	$93,099	$95,331	$97,561
12	$84,379	$93,482	$95,714	$97,945	$100,177
13	$84,379	$96,097	$98,330	$100,559	$102,790
14	$84,379	$98,714	$100,944	$103,177	$105,407
15	$84,379	$101,328	$103,559	$105,789	$108,022
16	$84,379	$103,944	$106,176	$108,405	$110,637
17	$84,379	$106,558	$108,790	$111,020	$113,252
18	$84,379	$109,174	$111,404	$113,635	$115,867
19	$84,379	$111,789	$114,022	$116,250	$118,483
20	$84,379	$114,404	$116,635	$118,866	$121,098
21	$84,379	$117,018	$119,249	$121,481	$123,712
22	$84,379	$119,636	$121,865	$124,096	$126,328
23	$84,379	$122,249	$124,481	$126,711	$128,942
24	$84,379	$124,866	$127,095	$129,327	$131,558
25	$84,379	$127,481	$129,711	$131,942	$134,172

Revised 6/2026

Salary Scale – 10-Month Special Education Teachers

10-MONTH SPECIAL EDUCATION TEACHERS (197 DAYS): FISCAL YEAR 2027 (EFFECTIVE JULY 1, 2026)

Fiscal Year 2027 (Effective July 1, 2026)

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$63,992	$67,136	$69,200	$71,263	$73,328
5	$65,557	$69,555	$71,619	$73,684	$75,747
6	$67,346	$71,974	$74,040	$76,103	$78,169
7	$69,132	$74,394	$76,459	$78,522	$80,587
8	$70,919	$76,814	$78,878	$80,941	$83,007
9	$72,706	$79,234	$81,297	$83,363	$85,427
10	$74,494	$81,653	$83,718	$85,781	$87,844
11	$76,282	$84,074	$86,137	$88,201	$90,266
12	$78,069	$86,493	$88,556	$90,620	$92,684
13	$78,069	$88,911	$90,976	$93,040	$95,104
14	$78,069	$91,331	$93,395	$95,461	$97,524
15	$78,069	$93,750	$95,815	$97,878	$99,943
16	$78,069	$96,171	$98,236	$100,299	$102,363
17	$78,069	$98,590	$100,655	$102,718	$104,784
18	$78,069	$101,009	$103,073	$105,138	$107,202
19	$78,069	$103,430	$105,496	$107,557	$109,621
20	$78,069	$105,848	$107,913	$109,977	$112,042
21	$78,069	$108,267	$110,331	$112,396	$114,461
22	$78,069	$110,688	$112,752	$114,816	$116,881
23	$78,069	$113,108	$115,171	$117,236	$119,299
24	$78,069	$115,528	$117,592	$119,656	$121,720
25	$78,069	$117,947	$120,011	$122,075	$124,139

Salary Scale – 11-Month Special Education Teachers

11-MONTH SPECIAL EDUCATION TEACHERS (217 DAYS): FISCAL YEAR 2027 (EFFECTIVE JULY 1, 2026)

Fiscal Year 2027 (Effective July 1, 2026)

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$70,489	$73,952	$76,225	$78,498	$80,772
5	$72,213	$76,616	$78,890	$81,165	$83,437
6	$74,183	$79,281	$81,557	$83,829	$86,105
7	$76,150	$81,947	$84,221	$86,494	$88,768
8	$78,119	$84,612	$86,886	$89,158	$91,434
9	$80,087	$87,278	$89,551	$91,826	$94,100
10	$82,057	$89,943	$92,217	$94,490	$96,762
11	$84,026	$92,609	$94,882	$97,155	$99,430
12	$85,995	$95,274	$97,546	$99,820	$102,094
13	$85,995	$97,937	$100,212	$102,486	$104,759
14	$85,995	$100,603	$102,877	$105,152	$107,425
15	$85,995	$103,268	$105,542	$107,815	$110,089
16	$85,995	$105,935	$108,209	$110,482	$112,755
17	$85,995	$108,599	$110,874	$113,146	$115,422
18	$85,995	$111,264	$113,537	$115,812	$118,085
19	$85,995	$113,931	$116,206	$118,476	$120,750
20	$85,995	$116,594	$118,869	$121,142	$123,417
21	$85,995	$119,259	$121,532	$123,807	$126,081
22	$85,995	$121,925	$124,199	$126,472	$128,747
23	$85,995	$124,591	$126,863	$129,138	$131,411
24	$85,995	$127,257	$129,530	$131,804	$134,077
25	$85,995	$129,921	$132,195	$134,468	$136,742

Revised 6/2026

Salary Scale – 10-Month Related Service Providers

10-MONTH RELATED SERVICE PROVIDERS (197 DAYS): FISCAL YEAR 2027 (EFFECTIVE JULY 1, 2026)

Fiscal Year 2027 (Effective July 1, 2026)

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$64,610	$67,785	$69,869	$71,952	$74,037
5	$66,191	$70,227	$72,312	$74,396	$76,480
6	$67,996	$72,670	$74,755	$76,839	$78,924
7	$69,800	$75,113	$77,198	$79,281	$81,365
8	$71,604	$77,556	$79,640	$81,723	$83,808
9	$73,408	$79,999	$82,082	$84,167	$86,252
10	$75,213	$82,443	$84,526	$86,609	$88,693
11	$77,019	$84,886	$86,969	$89,054	$91,138
12	$78,824	$87,328	$89,412	$91,496	$93,580
13	$78,824	$89,770	$91,855	$93,939	$96,023
14	$78,824	$92,213	$94,298	$96,383	$98,467
15	$78,824	$94,656	$96,740	$98,824	$100,909
16	$78,824	$97,100	$99,185	$101,268	$103,352
17	$78,824	$99,542	$101,627	$103,711	$105,795
18	$78,824	$101,985	$104,070	$106,153	$108,238
19	$78,824	$104,430	$106,515	$108,596	$110,681
20	$78,824	$106,872	$108,955	$111,040	$113,124
21	$78,824	$109,313	$111,397	$113,482	$115,567
22	$78,824	$111,757	$113,841	$115,925	$118,010
23	$78,824	$114,200	$116,284	$118,368	$120,452
24	$78,824	$116,644	$118,727	$120,812	$122,896
25	$78,824	$119,087	$121,171	$123,255	$125,339

Salary Scale – 11-Month Related Service Providers

11-MONTH RELATED SERVICE PROVIDERS (217 DAYS): FISCAL YEAR 2027 (EFFECTIVE JULY 1, 2026)

Fiscal Year 2027 (Effective July 1, 2026)

Step	Grade A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$71,169	$74,667	$76,962	$79,257	$81,553
5	$72,911	$77,357	$79,653	$81,949	$84,244
6	$74,899	$80,048	$82,344	$84,640	$86,937
7	$76,886	$82,739	$85,035	$87,330	$89,625
8	$78,873	$85,430	$87,725	$90,020	$92,316
9	$80,861	$88,121	$90,415	$92,712	$95,009
10	$82,849	$90,813	$93,107	$95,402	$97,697
11	$84,838	$93,504	$95,798	$98,095	$100,391
12	$86,826	$96,194	$98,489	$100,785	$103,081
13	$86,826	$98,884	$101,180	$103,476	$105,772
14	$86,826	$101,575	$103,871	$106,168	$108,464
15	$86,826	$104,266	$106,561	$108,857	$111,154
16	$86,826	$106,958	$109,255	$111,549	$113,845
17	$86,826	$109,648	$111,944	$114,240	$116,536
18	$86,826	$112,339	$114,635	$116,930	$119,227
19	$86,826	$115,032	$117,329	$119,621	$121,918
20	$86,826	$117,722	$120,016	$122,313	$124,609
21	$86,826	$120,411	$122,706	$125,003	$127,300
22	$86,826	$123,103	$125,398	$127,694	$129,991
23	$86,826	$125,794	$128,089	$130,385	$132,681
24	$86,826	$128,486	$130,781	$133,077	$135,373
25	$86,826	$131,177	$133,473	$135,768	$138,064

Revised 6/2026

Salary Scale – 10-Month National-Board Certified Teachers

APPENDIX C: FY26 NBCT SALARY SCALE: 10 MONTH TEACHERS (195 DAYS)

Fiscal Year 2027 (Effective July 1, 2026)

The Scale below contains the NBCT supplement and is for 10-month teachers who maintain their National Board Certification in good standing.

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$72,730	$75,812	$77,836	$79,858	$81,882
5	$74,266	$78,183	$80,208	$82,230	$84,255
6	$76,017	$80,555	$82,580	$84,603	$86,626
7	$77,768	$82,928	$84,952	$86,974	$88,998
8	$79,520	$85,299	$87,322	$89,346	$91,371
9	$81,273	$87,671	$89,695	$91,718	$93,742
10	$83,025	$90,043	$92,066	$94,090	$96,112
11	$84,777	$92,416	$94,439	$96,463	$98,486
12	$86,530	$94,786	$96,810	$98,834	$100,858
13	$86,530	$97,158	$99,183	$101,205	$103,228
14	$86,530	$99,531	$101,554	$103,579	$105,602
15	$86,530	$101,902	$103,926	$105,948	$107,973
16	$86,530	$104,275	$106,299	$108,321	$110,345
17	$86,530	$106,646	$108,670	$110,693	$112,717
18	$86,530	$109,018	$111,041	$113,064	$115,089
19	$86,530	$111,390	$113,415	$115,436	$117,461
20	$86,530	$113,762	$115,785	$117,809	$119,833
21	$86,530	$116,133	$118,156	$120,180	$122,204
22	$86,530	$118,507	$120,529	$122,552	$124,577
23	$86,530	$120,877	$122,901	$124,924	$126,947
24	$86,530	$123,251	$125,272	$127,297	$129,320
25	$86,530	$125,622	$127,645	$129,668	$131,691

Salary Scale – 11-Month National-Board Certified Teachers

APPENDIX C: FY26 NBCT SALARY SCALE: 11 MONTH TEACHERS

Fiscal Year 2027 (Effective July 1, 2026)

The Scale below contains the NBCT supplement and is for 11-month teachers who maintain their National Board Certification in good standing.

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$79,164	$82,563	$84,794	$87,022	$89,255
5	$80,857	$85,176	$87,409	$89,639	$91,871
6	$82,788	$87,792	$90,024	$92,255	$94,486
7	$84,718	$90,408	$92,639	$94,869	$97,100
8	$86,650	$93,023	$95,253	$97,483	$99,716
9	$88,583	$95,637	$97,869	$100,100	$102,331
10	$90,515	$98,253	$100,483	$102,714	$104,945
11	$92,447	$100,869	$103,099	$105,331	$107,562
12	$94,378	$103,483	$105,714	$107,946	$110,176
13	$94,378	$106,097	$108,330	$110,560	$112,789
14	$94,378	$108,714	$110,944	$113,177	$115,407
15	$94,378	$111,328	$113,560	$115,789	$118,021
16	$94,378	$113,944	$116,176	$118,405	$120,636
17	$94,378	$116,558	$118,790	$121,021	$123,253
18	$94,378	$119,174	$121,404	$123,634	$125,867
19	$94,378	$121,789	$124,022	$126,250	$128,483
20	$94,378	$124,404	$126,635	$128,867	$131,097
21	$94,378	$127,018	$129,248	$131,481	$133,712
22	$94,378	$129,636	$131,866	$134,095	$136,328
23	$94,378	$132,249	$134,481	$136,712	$138,941
24	$94,378	$134,866	$137,095	$139,328	$141,558
25	$94,378	$137,481	$139,711	$141,942	$144,172

Salary Scale – 10-Month National-Board Certified Special Education Teachers

APPENDIX C: FY26 NBCT SALARY SCALE: 10 MONTH TEACHERS SPECIAL EDUCATION (197 DAYS)

Fiscal Year 2027 (Effective July 1, 2026)

The Scale below contains the NBCT supplement and is for 10-month Special Education Teachers who maintain their National Board Certification in good standing.

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$73,992	$77,136	$79,200	$81,263	$83,328
5	$75,557	$79,555	$81,619	$83,684	$85,747
6	$77,346	$81,974	$84,040	$86,103	$88,169
7	$79,132	$84,394	$86,459	$88,522	$90,587
8	$80,919	$86,814	$88,878	$90,941	$93,007
9	$82,706	$89,234	$91,297	$93,363	$95,427
10	$84,494	$91,653	$93,718	$95,781	$97,844
11	$86,282	$94,074	$96,137	$98,201	$100,266
12	$88,069	$96,493	$98,556	$100,620	$102,684
13	$88,069	$98,911	$100,976	$103,040	$105,104
14	$88,069	$101,331	$103,395	$105,461	$107,524
15	$88,069	$103,750	$105,815	$107,878	$109,943
16	$88,069	$106,171	$108,236	$110,299	$112,363
17	$88,069	$108,590	$110,655	$112,718	$114,784
18	$88,069	$111,009	$113,073	$115,138	$117,202
19	$88,069	$113,430	$115,496	$117,557	$119,621
20	$88,069	$115,848	$117,913	$119,977	$122,042
21	$88,069	$118,267	$120,331	$122,396	$124,461
22	$88,069	$120,688	$122,752	$124,816	$126,881
23	$88,069	$123,108	$125,171	$127,236	$129,299
24	$88,069	$125,528	$127,592	$129,656	$131,720
25	$88,069	$127,947	$130,011	$132,075	$134,139

Salary Scale – 11-Month National-Board Certified Special Education Teachers

APPENDIX C: FY26 NBCT SALARY SCALE: 11 MONTH TEACHERS SPECIAL EDUCATION

Fiscal Year 2027 (Effective July 1, 2026)

The Scale below contains the NBCT supplement and is for 11-month Special Education Teachers who maintain their National Board Certification in good standing.

	Grade				
Step	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
4	$80,488	$83,952	$86,226	$88,497	$90,773
5	$82,214	$86,616	$88,890	$91,163	$93,438
6	$84,182	$89,282	$91,556	$93,829	$96,104
7	$86,150	$91,948	$94,221	$96,494	$98,769
8	$88,119	$94,612	$96,886	$99,159	$101,434
9	$90,087	$97,278	$99,551	$101,824	$104,100
10	$92,056	$99,944	$102,216	$104,490	$106,762
11	$94,026	$102,609	$104,882	$107,156	$109,430
12	$95,994	$105,273	$107,547	$109,820	$112,094
13	$95,994	$107,937	$110,212	$112,486	$114,758
14	$95,994	$110,603	$112,878	$115,152	$117,424
15	$95,994	$113,268	$115,542	$117,815	$120,090
16	$95,994	$115,934	$118,210	$120,481	$122,755
17	$95,994	$118,598	$120,874	$123,147	$125,421
18	$95,994	$121,264	$123,537	$125,812	$128,085
19	$95,994	$123,930	$126,206	$128,477	$130,751
20	$95,994	$126,595	$128,868	$131,142	$133,417
21	$95,994	$129,259	$131,532	$133,808	$136,081
22	$95,994	$131,926	$134,199	$136,473	$138,746
23	$95,994	$134,591	$136,864	$139,138	$141,412
24	$95,994	$137,257	$139,529	$141,804	$144,077
25	$95,994	$139,921	$142,195	$144,468	$146,741

Salary Scale – Other Certificated Staff

OTHER CERTIFICATED STAFF: FISCAL YEAR 2027 (EFFECTIVE JULY 1, 2026)

Fiscal Year 2027 (Effective July 1, 2026)

Step	**Grade I** Psychologist PPW 10 Months	**Grade II** Psychologist PPW 11 Months	**Grade III** Coordinator Staff Dvlp. Facilitator 12 Months
1	$83,445	$91,791	$98,546
2	$87,377	$96,112	$103,256
3	$91,308	$100,432	$107,965
4	$95,239	$104,753	$112,677
5	$99,170	$109,073	$117,387
6	$103,101	$113,395	$122,098
7	$107,033	$117,715	$126,806
8	$110,963	$122,036	$131,518
9	$114,895	$126,355	$136,227
10	$118,826	$130,675	$140,937
11	$122,758	$134,997	$145,650
12	$127,554	$140,268	$151,395

Salary Scale – School-Based Administrators

SCHOOL-BASED ADMINISTRATORS FISCAL YEAR 2026 Effective July 1, 2025					
Step	**Salary**	**Salary**	**Salary**	**Salary**	**Salary**
1	$87,402	$95,587	$105,044	$109,278	$118,463
2	$91,333	$100,080	$108,974	$113,208	$122,394
3	$95,601	$104,572	$113,241	$117,476	$126,661
4	$99,867	$109,064	$117,509	$121,743	$130,928
5	$104,135	$113,556	$121,775	$126,011	$135,196
6	$108,402	$118,047	$126,043	$130,278	$139,464
7	$112,670	$122,540	$130,310	$134,546	$143,730
8	$116,936	$127,031	$134,578	$138,813	$147,998
9	$121,204	$131,524	$138,845	$143,081	$152,266
10	$125,471	$136,015	$143,113	$147,347	$156,533
11	$129,739	$140,507	$147,380	$151,615	$160,799
12	$134,005	$144,999	$151,648	$155,882	$165,067
13	$138,274	$149,491	$155,915	$160,150	$169,334
14	$142,541	$153,984	$160,181	$164,417	$173,602
15	$146,809	$158,475	$164,449	$168,684	$177,868
16	$151,076	$162,967	$168,716	$172,951	$182,136
17	$155,343	$167,458	$172,984	$177,219	$186,403
	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 2026 Effective July 1, 2025			
Step	**Salary**	**Salary**	**Salary**	**Salary**
1	$90,651	$95,587	$105,044	$122,632
2	$94,918	$100,080	$108,974	$125,698
3	$99,079	$104,572	$113,241	$128,840
4	$103,452	$109,064	$117,509	$132,062
5	$107,718	$113,556	$121,775	$135,364
6	$111,986	$118,047	$126,043	$138,748
7	$116,252	$122,540	$130,310	$142,217
8	$120,521	$127,031	$134,578	$145,772
9	$124,787	$131,524	$138,845	$149,417
10	$129,053	$136,015	$143,113	$153,152
11	$133,321	$140,507	$147,380	$156,981
12	$138,527	$144,999	$151,648	$160,906
13	$142,682	$149,491	$155,915	$164,928
14	$146,962	$153,984	$160,181	$169,051
15	$151,371	$158,475	$164,449	$173,277
16	$155,912	$162,967	$168,716	$177,609
17	$160,589	$167,458	$172,984	$182,049
	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			
2025-2026 (Effective July 1, 2025)			
205 Day Scale with $3,000 Stipend Included			
Step/Grade	Masters Degree	Masters Degree +30	Doctorate Degree
4	$73,723	$75,823	$77,925
5	$76,185	$78,286	$80,387
6	$78,647	$80,750	$82,849
7	$81,110	$83,212	$85,312
8	$83,573	$85,673	$87,775
9	$86,035	$88,136	$90,236
10	$88,499	$90,599	$92,699
11	$90,961	$93,061	$95,162
12	$93,423	$95,524	$97,625
13	$95,886	$97,986	$100,087
14	$98,349	$100,448	$102,549
15	$100,812	$102,911	$105,012
16	$103,273	$105,374	$107,474
17	$105,736	$107,836	$109,937
18	$108,199	$110,298	$112,400
19	$110,661	$112,761	$114,862
20	$113,124	$115,224	$117,325
21	$115,585	$117,686	$119,788
22	$118,048	$120,148	$122,251
23	$120,510	$122,612	$124,713
24	$122,973	$125,075	$127,175
25	$125,435	$127,537	$129,638

Salary Scale – Central Office Non-Certificated Supervisors

ARTICLE 16

Salary Scales

A. For FY26, effective July 1, 2025, Central Office, Non-Certificated Supervisors will receive a 2.5% Cost of Living Adjustment, and supervisors will receive a step.

1. Supervisors holding an earned doctorate degree shall receive an additional salary of $4,000
2. Supervisors with 10 (ten) years of bargaining experience (Central Office HCASA-NCA) are eligible for an annual longevity bonus of $1,000. If an administrator leaves the unit and returns, the supplement will be restored should they have sufficient years of service in unit.

	Central Office Non-Certificated Supervisors FY 26				
	Effective July 1, 2025				
	Grade I	Grade II	Grade III	Grade IV	Grade V
Step					
1	$98,378	$104,646	$110,642	$116,637	$122,632
2	$100,837	$107,262	$113,408	$119,553	$125,698
3	$103,359	$109,944	$116,243	$122,542	$128,840
4	$105,942	$112,693	$119,149	$125,605	$132,062
5	$108,591	$115,510	$122,129	$128,745	$135,364
6	$111,305	$118,398	$125,181	$131,964	$138,748
7	$114,088	$121,358	$128,312	$135,263	$142,217
8	$116,941	$124,391	$131,519	$138,645	$145,772
9	$119,865	$127,501	$134,807	$142,111	$149,417
10	$122,861	$130,689	$138,177	$145,664	$153,152
11	$125,933	$133,955	$141,631	$149,306	$156,981
12	$129,080	$137,304	$145,172	$153,039	$160,906
13	$132,307	$140,737	$148,801	$156,864	$164,928
14	$135,615	$144,255	$152,521	$160,787	$169,051
15	$139,004	$147,861	$156,334	$164,807	$173,277
16	$142,480	$151,558	$160,242	$168,927	$177,609
17	$146,042	$155,347	$164,248	$173,150	$182,049

**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.

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

Salary Scale – Secretaries and Assistants

Secretaries and Assistants
Fiscal Year 2026 (Effective July 1, 2025)

	Grade											
Step	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	$18.37	$18.60	$18.81	$19.05	$19.27	$19.93	$20.16	$20.39	$21.04	$21.72	$22.61	$23.72
2	$18.94	$19.17	$19.45	$19.72	$20.00	$20.71	$20.99	$21.23	$21.94	$22.70	$23.60	$24.74
3	$19.51	$19.77	$20.08	$20.40	$20.71	$21.50	$21.80	$22.09	$22.83	$23.68	$24.57	$25.75
4	$20.07	$20.35	$20.71	$21.05	$21.45	$22.28	$22.62	$22.97	$23.72	$24.65	$25.56	$26.77
5	$20.62	$20.94	$21.34	$21.74	$22.16	$23.05	$23.44	$23.83	$24.61	$25.63	$26.54	$27.80
6	$21.20	$21.53	$21.96	$22.42	$22.88	$23.83	$24.26	$24.70	$25.50	$26.58	$27.52	$28.81
7	$21.76	$22.11	$22.59	$23.08	$23.62	$24.63	$25.07	$25.56	$26.38	$27.57	$28.50	$29.84
8	$22.33	$22.70	$23.22	$23.76	$24.34	$25.40	$25.87	$26.43	$27.27	$28.53	$29.49	$30.86
9	$22.89	$23.28	$23.86	$24.43	$25.07	$26.18	$26.70	$27.29	$28.15	$29.51	$30.48	$31.87
10	$23.46	$23.87	$24.48	$25.11	$25.79	$26.96	$27.53	$28.15	$29.06	$30.48	$31.44	$32.89
11	$24.01	$24.46	$25.10	$25.78	$26.53	$27.73	$28.35	$29.02	$29.93	$31.46	$32.44	$33.93
12	$24.61	$25.06	$25.74	$26.46	$27.25	$28.53	$29.16	$29.89	$30.83	$32.43	$33.42	$34.94
13	$25.16	$25.64	$26.37	$27.13	$27.98	$29.32	$29.98	$30.75	$31.72	$33.40	$34.40	$35.95
14	$25.73	$26.22	$26.99	$27.81	$28.71	$30.10	$30.79	$31.61	$32.61	$34.37	$35.39	$36.97
15	$26.29	$26.80	$27.62	$28.48	$29.44	$30.88	$31.61	$32.49	$33.49	$35.35	$36.37	$37.99
16	$26.87	$27.40	$28.26	$29.15	$30.15	$31.67	$32.43	$33.34	$34.39	$36.33	$37.36	$39.01
17	$27.42	$27.99	$28.88	$29.83	$30.87	$32.44	$33.25	$34.21	$35.27	$37.30	$38.34	$40.04
18	$27.98	$28.57	$29.51	$30.50	$31.61	$33.22	$34.07	$35.07	$36.16	$38.27	$39.32	$41.05
19	$28.55	$29.15	$30.13	$31.18	$32.33	$34.01	$34.88	$35.94	$37.05	$39.24	$40.30	$42.08
Over 19	$29.12	$29.75	$30.76	$31.85	$33.05	$34.78	$35.70	$36.81	$37.94	$40.22	$41.28	$43.09

Salary Scale – Interpreters

Interpreters

Fiscal Year 2026-(Effective July 1, 2025)

	Grade			
Step	A	B	C	D
1	$24.81	$32.90	$36.41	$37.83
2	$25.09	$34.10	$37.79	$39.21
3	$25.36	$35.30	$39.18	$40.60
4	$25.65	$36.50	$40.56	$41.98
5	$25.93	$37.71	$41.93	$43.36
6	$26.21	$38.89	$43.32	$44.75
7	$26.50	$40.10	$44.70	$46.13
8	$26.76	$41.30	$46.07	$47.52
9	$27.04	$42.50	$47.45	$48.90
10	$27.33	$43.70	$48.84	$50.29
11	$27.61	$44.89	$50.21	$51.67
12	$27.89	$46.10	$51.58	$53.06
13	$28.16	$47.29	$52.97	$54.44
14	$28.45	$48.50	$54.34	$55.82
15	$28.73	$49.69	$55.73	$57.21
16	$29.00	$50.89	$57.10	$58.59
17	$29.28	$52.10	$58.49	$59.96

Salary Scale – Cluster Nurse Hourly Rate

Nurses FY 26	
	Effective July 1, 2025
	Cluster Nurse Hourly Rate
STEP	
1	$38.36
2	$39.63
3	$40.91
4	$42.19
5	$43.46
6	$44.75
7	$46.02
8	$47.30
9	$48.59
10	$49.86
11	$51.16
12	$52.43
13	$53.70
14	$54.99
15	$56.26
16	$57.55
17	$58.82
18	$60.11
19	$61.39
20	$62.66
21	$63.96

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. Cluster 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.
4. Cluster Nurses will receive an additional .30 cents on their hourly rate as compensation to remain in the building during their duty-free lunch period.
5. Supervisors holding an earned doctorate degree shall receive an additional salary of $4,000.

Salary Scale – Nurses, School-Based, Float Pool

Nurses

Fiscal Year 2026 (Effective July 1, 2025)

School-Based, Float Pool

	Hourly Rate
Step	**A**
1	$36.35
2	$37.57
3	$38.78
4	$40.00
5	$41.21
6	$42.43
7	$43.64
8	$44.86
9	$46.07
10	$47.29
11	$48.51
12	$49.72
13	$50.93
14	$52.16
15	$53.37
16	$54.58
17	$55.79
18	$57.02
19	$58.23
20	$59.44
21	$60.94

Salary Scale – 10-Month Central Office and School-Based Staff

10 Month Technical Central Office and School-Based

Fiscal Year 2026 (Effective July 1, 2025)

	Grade							
Step	20	21	22	23	24	25	26	27
1	$36,154	$41,313	$44,691	$47,716	$63,727	$72,086	$84,536	$92,183
2	$37,885	$43,056	$46,442	$49,473	$65,514	$73,893	$86,371	$94,034
3	$39,616	$44,798	$48,192	$51,228	$67,305	$75,700	$88,204	$95,883
4	$41,350	$46,543	$49,942	$52,985	$69,097	$77,507	$90,038	$97,734
5	$43,081	$48,284	$51,691	$54,741	$70,886	$79,317	$91,872	$99,585
6	$44,814	$50,027	$53,440	$56,497	$72,676	$81,123	$93,706	$101,434
7	$46,545	$51,770	$55,190	$58,255	$74,466	$82,932	$95,540	$103,284
8	$48,276	$53,512	$56,941	$60,010	$76,257	$84,739	$97,374	$105,136
9	$50,008	$55,255	$58,692	$61,766	$78,046	$86,545	$99,208	$106,985
10	$51,740	$56,999	$60,441	$63,522	$79,837	$88,355	$101,041	$108,835
11	$53,472	$58,740	$62,191	$65,279	$81,627	$90,162	$102,875	$110,685
12	$55,204	$60,483	$63,940	$67,036	$83,417	$91,970	$104,708	$112,536
13	$56,936	$62,227	$65,691	$68,792	$85,206	$93,777	$106,544	$114,385
14	$58,668	$63,969	$67,440	$70,549	$86,996	$95,584	$108,378	$116,235
15	$60,401	$65,713	$69,190	$72,304	$88,786	$97,393	$110,212	$118,086
16	$62,133	$67,454	$70,940	$74,061	$90,577	$99,200	$112,046	$119,937
17	$63,864	$69,198	$72,690	$75,818	$92,366	$101,008	$113,880	$121,785
18	$65,597	$70,940	$74,439	$77,574	$94,157	$102,816	$115,713	$123,637
19	$67,329	$72,683	$76,190	$79,331	$95,947	$104,623	$117,546	$125,485
20	$69,060	$74,426	$77,940	$81,087	$97,737	$106,431	$119,381	$127,336
21	$70,793	$76,168	$79,690	$82,843	$99,528	$108,238	$121,214	$129,187
22	$72,524	$77,911	$81,439	$84,600	$101,318	$110,046	$123,049	$131,036
23	$74,255	$79,654	$83,189	$86,355	$103,109	$111,854	$124,882	$132,887
24	$75,989	$81,396	$84,938	$88,113	$104,896	$113,662	$126,717	$134,738
25	$77,720	$83,140	$86,690	$89,870	$106,688	$115,469	$128,551	$136,587
26	$79,453	$84,883	$88,439	$91,624	$108,477	$117,277	$130,385	$138,437
27	$81,185	$86,624	$90,189	$93,382	$110,267	$119,083	$132,218	$140,288
28	$82,916	$88,368	$91,940	$95,138	$112,058	$120,893	$134,052	$142,137

Salary Scale – 12-Month Technical Central Office and School-Based Staff

12 Month Technical Central Office and School-Based

Fiscal Year 2026 (Effective July 1, 2025)

	Grade							
Step	20	21	22	23	24	25	26	27
1	$43,736	$49,987	$54,082	$57,748	$77,149	$87,280	$102,370	$111,639
2	$45,552	$51,814	$55,918	$59,588	$79,025	$89,176	$104,292	$113,577
3	$47,367	$53,642	$57,752	$61,430	$80,902	$91,069	$106,214	$115,516
4	$49,183	$55,469	$59,586	$63,271	$82,778	$92,964	$108,135	$117,454
5	$50,999	$57,295	$61,421	$65,112	$84,654	$94,858	$110,057	$119,392
6	$52,816	$59,123	$63,256	$66,954	$86,530	$96,754	$111,979	$121,330
7	$54,631	$60,950	$65,090	$68,795	$88,406	$98,648	$113,900	$123,269
8	$56,448	$62,777	$66,925	$70,637	$90,282	$100,542	$115,822	$125,208
9	$58,264	$64,606	$68,760	$72,478	$92,160	$102,437	$117,744	$127,147
10	$60,080	$66,433	$70,594	$74,319	$94,036	$104,331	$119,667	$129,085
11	$61,897	$68,260	$72,430	$76,160	$95,912	$106,226	$121,588	$131,024
12	$63,711	$70,088	$74,264	$78,002	$97,788	$108,120	$123,510	$132,963
13	$65,528	$71,915	$76,099	$79,843	$99,664	$110,014	$125,431	$134,900
14	$67,344	$73,742	$77,933	$81,684	$101,542	$111,910	$127,353	$136,839
15	$69,160	$75,570	$79,768	$83,527	$103,418	$113,804	$129,276	$138,777
16	$70,977	$77,397	$81,603	$85,367	$105,294	$115,699	$131,197	$140,717
17	$72,792	$79,224	$83,437	$87,209	$107,170	$117,593	$133,119	$142,655
18	$74,609	$81,052	$85,272	$89,049	$109,047	$119,488	$135,040	$144,594
19	$76,425	$82,879	$87,106	$90,892	$110,923	$121,383	$136,963	$146,532
20	$78,241	$84,706	$88,941	$92,733	$112,799	$123,276	$138,884	$148,471
21	$80,058	$86,534	$90,777	$94,573	$114,675	$125,172	$140,806	$150,409
22	$81,872	$88,361	$92,611	$96,415	$116,551	$127,066	$142,728	$152,347
23	$83,689	$90,188	$94,446	$98,256	$118,428	$128,960	$144,650	$154,285
24	$85,505	$92,017	$96,281	$100,098	$120,304	$130,854	$146,572	$156,224
25	$87,321	$93,844	$98,115	$101,939	$122,181	$132,750	$148,493	$158,163
26	$89,138	$95,671	$99,950	$103,781	$124,057	$134,645	$150,415	$160,102
27	$90,953	$97,498	$101,784	$105,622	$125,933	$136,538	$152,336	$162,040
28	$92,770	$99,325	$103,619	$107,463	$127,810	$138,433	$154,260	$163,979

Salary Scale – Food Service Managers

FOOD SERVICE MANAGERS FY26		
Effective July 1, 2025		
GRADE	VI	VII
STEP		
3	$20.12	$21.01
4	$20.83	$21.74
5	$21.55	$22.49
6	$22.30	$23.28
7	$23.09	$24.11
8	$23.89	$24.95
9	$24.72	$25.82
10	$25.60	$26.73
11	$26.49	$27.66
12	$27.42	$28.62
13	$28.38	$29.62
14	$29.37	$30.67
15	$30.39	$31.74
16	$31.45	$32.85
17	$32.56	$34.00
18	$33.71	$35.19
19	$34.88	$36.41

Salary Scale – Food and Nutrition Services Assistants

Food and Nutrition Services Assistants

Fiscal Year 2026 (Effective July 1, 2025)

	GRADE	
Step	II	III
3	$17.54	$18.30
4	$18.24	$19.07
5	$18.96	$19.85
6	$19.66	$20.60
7	$20.35	$21.38
8	$21.06	$22.14
9	$21.77	$22.91
10	$22.48	$23.68
11	$23.19	$24.45
12	$23.89	$25.21
13	$24.60	$25.99
14	$25.31	$26.74
15	$26.02	$27.52
16	$26.70	$28.29

Salary Scale – Audio Visual/Grounds/ Maintenance/Warehouse Staff

Audio Visual / Grounds / Maintenance / Warehouse Salary Scale

FISCAL YEAR 2026 (EFFECTIVE July 1, 2025)										
GRADE	I	III	IV	V	VI	VII	VIII	IX	X	XI
Step										
1	17.74	19.37	20.25	21.23	22.15	23.13	24.22	25.29	26.39	27.62
2	18.45	20.14	21.05	22.08	23.03	24.05	25.18	26.30	27.43	28.73
3	19.07	20.97	21.87	22.91	23.95	25.03	26.18	27.35	28.56	29.87
4	19.52	21.45	22.43	23.50	24.55	25.64	26.80	28.03	29.28	30.61
5	19.79	21.79	22.75	23.77	24.81	25.92	27.10	28.34	29.57	30.96
6	20.05	22.07	22.99	24.05	25.12	26.19	27.35	28.61	29.86	31.18
7	20.29	22.30	23.28	24.36	25.43	26.54	27.79	29.05	30.35	31.74
8	20.79	22.85	23.90	24.92	26.05	27.23	28.49	29.76	31.05	32.48
9	21.28	23.40	24.40	25.50	26.68	27.87	29.17	30.41	31.83	33.29
10	22.34	24.49	25.61	26.74	27.95	29.20	30.56	31.87	33.32	34.80
11	23.42	25.75	26.97	28.09	29.40	30.71	32.10	33.55	35.09	36.66
12	24.59	27.04	28.22	29.51	30.87	32.18	33.64	35.22	36.79	38.47
13	25.55	28.05	29.37	30.68	32.08	33.53	35.08	36.63	38.28	39.93
14	26.33	28.95	30.28	31.67	33.06	34.58	36.12	37.71	39.49	41.27
15	27.36	30.11	31.46	32.88	34.40	35.90	37.53	39.19	40.96	42.83
16	28.04	30.88	32.22	33.70	35.23	36.81	38.48	40.21	41.97	43.92
17	28.37	31.24	32.61	34.08	35.64	37.24	38.81	40.63	42.58	44.32
18	29.35	32.16	33.64	35.17	36.77	38.38	40.12	41.91	43.80	45.78
19	29.61	32.48	33.98	35.50	37.10	38.79	40.46	42.32	44.24	46.21
20	29.88	32.82	34.27	35.82	37.48	39.14	40.89	42.73	44.66	46.64
21	30.19	33.15	34.59	36.12	37.78	39.46	41.20	43.05	44.98	46.98
22	30.54	33.46	34.91	36.46	38.12	39.78	41.52	43.37	45.29	47.30
23	31.14	34.12	35.60	37.16	38.88	40.59	42.36	44.24	46.21	48.24
Over 23	31.81	34.80	36.31	37.90	39.63	41.32	43.13	45.03	47.03	49.08

Salary Scale – Custodial Staff

Custodial Salary Scale

FISCAL YEAR 2026 (EFFECTIVE July 1, 2025)						
GRADE	II	III	IV	V	VI	VII
Step						
1	17.44	18.03	18.66	19.33	20.05	20.76
2	18.13	18.75	19.40	20.10	20.84	21.59
3	18.35	19.00	19.66	20.40	21.62	22.42
4	18.58	19.21	19.90	20.84	21.89	22.99
5	18.79	19.43	20.16	21.14	22.18	23.26
6	19.03	19.66	20.41	21.35	22.42	23.50
7	19.25	19.87	20.62	21.69	22.76	23.90
8	19.47	20.14	21.15	22.18	23.28	24.42
9	19.70	20.62	21.69	22.76	23.90	25.08
10	20.60	21.66	22.73	23.89	25.03	26.30
11	21.66	22.73	23.89	25.03	26.30	27.58
12	22.73	23.89	25.03	26.30	27.58	28.95
13	23.58	24.79	25.94	27.32	28.69	30.10
14	24.34	25.50	26.78	28.09	29.52	31.01
15	25.24	26.53	27.88	29.28	30.74	32.25
16	25.91	27.21	28.59	29.99	31.50	33.06
17	26.25	27.54	28.87	30.36	31.87	33.45
18	27.20	28.51	29.88	31.41	32.91	34.59
19	27.43	28.76	30.19	31.69	33.26	34.94
20	27.71	29.06	30.44	31.99	33.57	35.25
21	28.01	29.35	30.78	32.30	33.91	35.55
22	28.34	29.68	31.09	32.64	34.21	35.89
23	28.90	30.30	31.72	33.29	34.90	36.61
Over 23	29.54	30.91	32.40	33.97	35.58	37.32

Enrollment by School

Elementary Schools	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Atholton	465	482	482	459	469	447	458	460
Bellows Spring	733	766	735	707	718	703	709	687
Bollman Bridge	655	668	692	679	720	725	733	754
Bryant Woods	343	333	349	346	358	364	360	370
Bushy Park	581	581	577	586	613	621	626	649
Centennial Lane	670	707	719	713	712	722	713	714
Clarksville	581	557	543	549	531	526	517	510
Clemens Crossing	543	506	481	488	471	475	461	454
Cradlerock	436	438	421	427	398	370	355	350
Dayton Oaks	727	704	693	664	635	614	578	578
Deep Run	650	617	580	559	615	624	624	622
Ducketts Lane	558	543	522	527	560	545	539	539
Elkridge	751	746	744	711	725	713	732	730
Forest Ridge	612	634	613	608	578	556	560	565
Fulton	830	820	822	820	749	716	674	663
Gorman Crossing	704	670	695	684	676	651	646	638
Guilford	458	453	420	389	413	408	393	395
Hammond	651	739	763	789	766	743	723	697
Hanover Hills	801	789	805	788	809	827	817	824
Hollifield Station	732	721	677	619	636	597	594	595
Ilchester	495	469	420	435	411	404	418	426
Jeffers Hill	377	379	379	353	357	338	332	329
Laurel Woods	598	543	580	553	569	556	548	540
Lisbon	453	460	480	477	490	485	482	487
Longfellow	450	396	413	406	409	397	399	400
Manor Woods	662	675	697	738	667	655	654	640
Northfield	747	749	764	748	769	779	767	760
Phelps Luck	697	670	641	639	660	657	644	663
Pointers Run	778	783	788	771	727	733	721	708
Rockburn	598	621	598	579	566	560	561	555
Running Brook	346	330	349	352	380	381	385	384
St. John's Lane	641	657	636	625	645	654	666	667
Stevens Forest	290	300	278	289	271	268	273	276
Swansfield	556	553	535	533	528	499	504	502
Talbott Springs	409	416	403	380	405	405	399	398
Thunder Hill	472	454	459	438	440	433	433	433
Triadelphia Ridge	605	606	605	626	621	598	593	592
Veterans	792	825	797	730	810	810	807	789
Waterloo	557	573	617	580	626	638	618	609
Waverly	814	797	764	779	729	725	738	733
West Friendship	366	370	367	375	369	364	369	375
Worthington	391	368	367	350	335	356	377	397
Elementary Schools K-5 Enrollment Total	**24,575**	**24,468**	**24,270**	**23,868**	**23,936**	**23,642**	**23,500**	**23,457**

Enrollment by School

Middle Schools	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Bonnie Branch	683	711	741	680	716	678	711	713
Burleigh Manor	806	776	777	777	802	787	782	771
Clarksville	649	643	679	693	668	657	654	656
Dunloggin	619	638	625	605	618	626	625	640
Elkridge Landing	681	682	687	710	698	726	678	675
Ellicott Mills	670	722	699	695	657	626	609	615
Folly Quarter	683	684	682	692	695	723	729	715
Glenwood	493	492	494	490	482	488	500	508
Hammond	570	582	605	652	680	725	708	713
Harper's Choice	499	469	471	472	466	488	477	460
Lake Elkhorn	599	624	570	559	559	577	580	548
Lime Kiln	643	650	675	695	719	726	739	697
Mayfield Woods	716	695	732	714	722	719	722	754
Mount View	894	876	881	854	850	825	796	786
Murray Hill	591	600	616	599	584	608	602	599
Oakland Mills	475	428	415	396	412	408	392	382
Patapsco	661	639	671	689	718	720	688	678
Patuxent Valley	768	845	842	811	808	845	843	863
Thomas Viaduct	858	764	758	749	765	825	874	883
Wilde Lake	611	619	643	632	611	595	625	618
Middle Schools 6-8 Enrollment Total	**13,169**	**13,139**	**13,263**	**13,164**	**13,230**	**13,372**	**13,334**	**13,274**

High Schools	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Atholton	1475	1,509	1,550	1,542	1,548	1,568	1,559	1,571
Centennial	1401	1,371	1,386	1,434	1,386	1,362	1,371	1,366
Glenelg	1339	1,367	1,365	1,355	1,322	1,340	1,357	1,349
Guilford Park	0	790	1,225	1,654	1,722	1,720	1,743	1,744
Hammond	1293	1,180	1,170	1,134	1,171	1,152	1,190	1,181
Howard	1746	1,536	1,498	1,404	1,391	1,442	1,408	1,399
Long Reach	1724	1,463	1,340	1,176	1,225	1,282	1,305	1,292
Marriotts Ridge	1720	1,708	1,744	1,785	1,759	1,779	1,742	1,715
Mt. Hebron	1623	1,520	1,457	1,418	1,282	1,313	1,339	1,348
Oakland Mills	1417	1,446	1,438	1,388	1,384	1,394	1,384	1,370
Reservoir	1849	1,738	1,603	1,500	1,432	1,392	1,419	1,432
River Hill	1424	1,465	1,386	1,334	1,365	1,340	1,387	1,407
Wilde Lake	1358	1,289	1,213	1,224	1,209	1,184	1,151	1,157
High Schools 9-12 Enrollment Total	**18,369**	**18,382**	**18,375**	**18,348**	**18,196**	**18,268**	**18,355**	**18,331**

Enrollment by School

K-12 Schools	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
K-12 Enrollment	**56,113**	**55,989**	**55,908**	**55,380**	**55,362**	**55,282**	**55,189**	**55,062**

Projected FY 2027 enrollment updated based on May 25, 2025 projection from Office of School Planning.

Cedar Lane School	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Cedar Lane Enrollment Total	**121**	**132**	**134**	**134**	**135**	**135**	**135**	**135**

Prekindergarten	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Elementary School Prekindergarten	1,448	1,519	1,532	1,415	1,595	1,595	1,595	1,595
Cedar Lane Prekindergarten	3	2	0	0	0	0	0	0
Prekindergarten Enrollment Total	**1,451**	**1,521**	**1,532**	**1,415**	**1,595**	**1,595**	**1,595**	**1,595**

FY 2023-FY 2025 include actual Prekindergarten enrollment. FY 2026-FY 2029 include Prekindergarten capacity.

FY 2023 through FY 2024 are half-day students. FY 2025 are combination of half-day and full-day students. FY 2026 and beyond are full-day students.

Total Enrollment	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Total Enrollment All Students	**57,685**	**57,642**	**57,574**	**56,929**	**57,092**	**57,012**	**56,919**	**56,792**

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 breakfast and lunch meals served to students by the HCPSS through this program.

Description	Actual FY 2021*	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Number of schools served	76	76	77	77	77
Number of days meals served	275	180	180	180	180
Number of lunches and breafkasts served to students annually					
Lunch					
Free	1,527,080	4,578,613	1,365,487	1,472,995	1,539,066
At reduced price	0	0	238,437	187,702	183,961
At regular price	0	0	1,605,567	1,660,030	1,664,112
Total number of lunches served to students annually	**1,527,080**	**4,578,613**	**3,209,491**	**3,320,727**	**3,387,139**
Breakfast					
Free	1,369,712	1,996,943	723,368	779,671	734,621
At reduced price	0	0	97,500	73,002	64,363
At regular price	0	0	451,055	472,821	465,014
Total number of breakfasts served to students annually	**1,369,712**	**1,996,943**	**1,271,923**	**1,325,494**	**1,263,998**
Total Lunch and Breakfast					
Free	2,896,792	6,575,556	2,088,855	2,252,666	2,273,687
At reduced price	0	0	335,937	260,704	248,324
At regular price	0	0	2,056,622	2,132,851	2,129,126
Total number of lunches and breakfasts served to students annually	**2,896,792**	**6,575,556**	**4,481,414**	**4,646,221**	**4,651,137**
Average number of lunches and breakfasts served to students daily					
Free	10,534	36,531	11,605	12,515	12,632
Percent of students receiving free lunches and breakfast	*19.21%*	*66.58%*	*21.02%*	*22.53%*	*22.89%*
At reduced price	0	0	1,866	1,448	1,380
Percent of students receiving reduced-price lunches and breakfast	*0.00%*	*0.00%*	*3.38%*	*2.61%*	*2.50%*
At regular price	0	0	11,426	11,849	11,828
Percent of students receiving regular-price lunches and breakfast	*0.00%*	*0.00%*	*20.70%*	*21.33%*	*21.43%*
Total average number of lunches served to students daily	**5,553**	**25,437**	**17,831**	**18,448**	**18,817**
Percent of students served school lunches daily	***10.13%***	***46.36%***	***32.30%***	***33.21%***	*34.09%*
Total average number of breakfasts served to students daily	**4,981**	**11,094**	**7,066**	**7,364**	**7,022**
Percent of students served school breakfast daily	***9.08%***	***20.22%***	***12.80%***	***13.26%***	*12.72%*
Total average number of lunches and breakfast served to students daily	**10,534**	**36,531**	**24,897**	**25,812**	**25,840**
Percent of students served school lunches and breakfast daily	***19.21%***	***66.58%***	***45.10%***	***46.47%***	*46.82%*

continued on following page

Free and Reduced-Price Meals

continued

Description	Actual FY 2021*	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Charge per meal to students					
Lunch					
Elementary	$2.80	$2.80	$2.80	$2.80	$2.80
Secondary	$3.30	$3.30	$3.30	$3.30	$3.30
Breakfast					
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 Class of 2025 four-year graduation rate for students in the HCPSS was 91.3 percent, exceeding the state average of 86.44 percent.

HCPSS Four-Year Adjusted Cohort Graduation Rates						
Student Group	Graduation Rate (Percent)			Number of Students in Cohort		
	Class of 2023	Class of 2024	Class of 2025	Class of 2023	Class of 2024	Class of 2025
All	92.6	93.5	91.3	4,564	4,552	4,747
American Indian/Alaskan	*	*	*	*	*	*
Asian	≥ 95.0	≥ 95.0	≥ 95.0	1,016	1,072	1,092
Black	90.3	90.0	88.0	1,103	1,140	1,179
Hispanic	78.7	84.8	76.3	644	605	731
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≥ 95.0	≥ 95.0	≥ 95.0	1,538	1,470	1,461
2+ Races	94.8	≥95.0	94.1	248	257	270
Economically Disadvantaged	84.9	86.3	82.9	1,013	1,030	1,078
LEP	60.3	65.8	51.8	242	184	274
Spec Ed	68.0	75.8	67.2	341	355	357

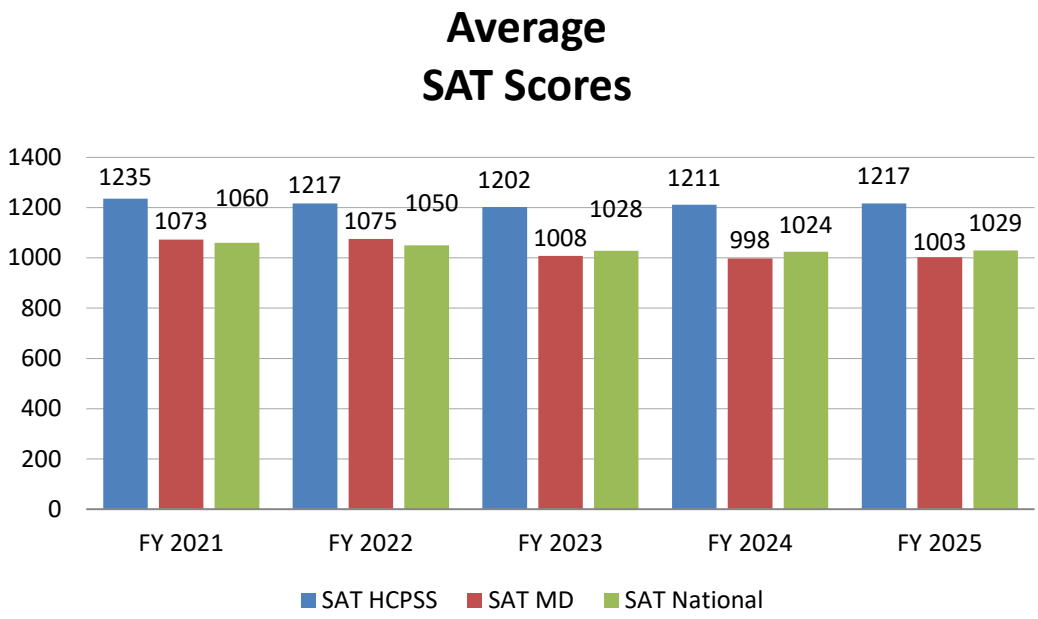
The Class of 2025 HCPSS dropout rate was 4.95 percent, remaining well below the state average of 9.87 percent.

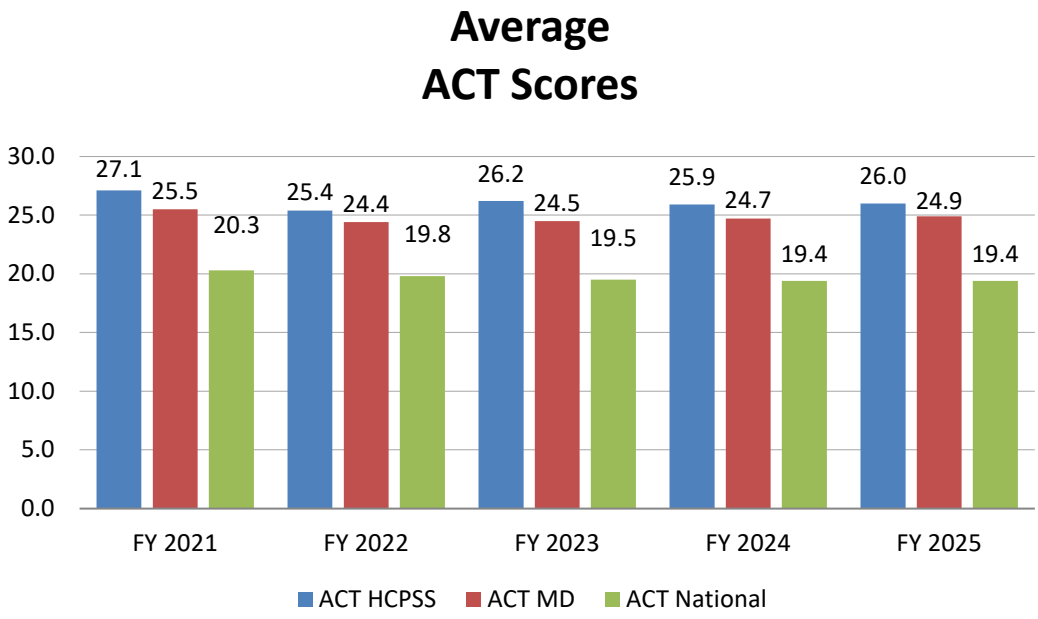
HCPSS Four-Year Adjusted Cohort Dropout Rates						
Student Group	Dropout Rate (Percent)			Number of Students in Cohort		
	Class of 2023	Class of 2024	Class of 2025	Class of 2023	Class of 2024	Class of 2025
All	4.38	3.60	4.95	4,564	4,552	4,747
American Indian/Alaskan	*	*	*	*	*	*
Asian	≤3.00	≤3.00	≤3.00	1,016	1,072	1,092
Black	5.62	6.05	5.09	1,103	1,140	1,179
Hispanic	15.68	9.26	19.96	644	605	731
Native Hawaiian/ Other Pacific	*	*	*	*	*	*
White	≤3.00	≤3.00	≤3.00	1,538	1,470	1,461
2+ Races	≤3.00	≤3.00	3.00	248	257	270
Economically Disadvantaged	9.67	7.67	3.70	1,013	1,030	1,078
LEP	32.64	21.20	39.42	242	184	274
Spec Ed	5.87	3.66	≤3.00	341	355	357

**Population of student groups of fewer than 10 students are suppressed.*
Note: Percents ≥95.0 and ≤3.0 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). *2025 11-20 Class of 2025 SAT & ACT Participation Performance and Four-Year Trends BR.pdf (boarddocs.com)*





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
ASBO	Association of School Business Officials
ASP	Aging Schools Program
BRCPC	Baltimore Regional Cooperative Purchasing Committee
BSAP	Black Student Achievement Program
CTEC	Career and Technical Education Center
CDC	County Diagnostic Center
CDL	Commercial Driver's License
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
COLA	Cost of Living Adjustment
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
EIFSP	Extended Individualized Family Service Plan
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

Acronyms/Initialisms

LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual
LRE	Least Restrictive Environment
LTP	Learning Together Program
MABE	Maryland Association of Board of Education
MOSH	Maryland Occupational Safety and Health
MAP	Measures of Academic Progress
MAPE	Mean Absolute Percentage Error
MESA	Mathematics, Engineering, Science Achievement
MFD	Multi-Functional Device
MINC	Multiple Intensive Needs Classes
ML	Multilingual Learners
MOU	Memorandum of Understanding
MSDE	Maryland State Department of Education
MST	Math Support Teacher
MSTAR	Maryland System of Testing Academic Readiness
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
SLP	Speech and Language Pathologist
SOAR	Social Opportunities and Relationships
SSAE	Student Support and Academic Enrichment
STEM	Science, Technology, Engineering and Mathematics
TBD	To Be Determined
TBVI	Teachers of the Blink/Visually Impaired
TPA	Third Party Administrators
TPD	Teacher and Paraprofessional Development
TVI	Teachers of the Visually Impaired

Acronyms/Initialisms

UL	Upper Learner
USDA	US Department of Agriculture