**DIFFERENTIATED FUNDS**

**1) Please add a $ amount next to each of the interventions on page 11. I would like to have ONLY the amount that goes BEYOND gen ed to address the opportunity gap.  In other words, not the total for all the schools, but only the schools where they are differentiated to address the opportunity gap. And I would like to know how much is HCPSS, State, Federal, or Grants.**

Below, please find the FY19 Budgeted and FY20 Budgeted amounts and FY19 and FY20 FTEs for each equity intervention. These amounts reflect only the amount that specifically addresses opportunities gaps. All HCPSS programs are locally funded. All grants are federally funded, except for the Judy Center Grant, which is State of Maryland funded, and the Pre-K Expansion Grant that is jointly funded with Federal and State of Maryland funds. For additional details see Appendix A.

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| **Program Name** | **See Appendix A Pages** | **Targeted Budget****FY 2019****$** | **Targeted Budget****FY 2019****FTE** | **Targeted Budget****FY 2020****$** | **Targeted Budget****FY 2020****FTE** |
| 0106 - Diversity Equity & Inclusion | pp. 4-6 | $      892,400 | 6.0 | $      906,375 | 6.0 |
| 0701 - Elementary Programs | pp. 7-9 |       2,281,930 | 22.0 |       1,511,691 | 10.0 |
| 1002 - English for Speakers of Other Languages | pp. 10-11 |     11,203,392 | 174.4 |     11,855,333 | 176.5 |
| 1301 - Early Childhood | pp. 12-14 |       3,303,263 | 61.0 |       3,384,200 | 63.0 |
| 1401 - Secondary Mathematics | pp. 15-16 |       1,927,895 | 31.0 |           623,998 | 6.0 |
| 1802 - Elementary Reading | pp. 17-18 |       4,448,187 | 51.0 |       3,971,225 | 39.8 |
| 1803 - Secondary Reading | pp. 19-20 | 1,304,617 | 15.0 |       1,480,324 | 15.0 |

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| **Program Name** | **See Appendix A Pages** | **Targeted Budget****FY 2019****$** | **Targeted Budget****FY 2019****FTE** | **Targeted Budget****FY 2020****$** | **Targeted Budget****FY 2020****FTE** |
| 2401 – Comprehensive Summer School | pp. 21-23 | 1,060,063 | 1.0 | 1,056,242 | 1.0 |
| 2801 - Advanced Placement | pp. 24-25 |             50,000 | 0.0 |             50,000 | 0.0 |
| 2802 - Dual Enrollment | pp. 26-27 |           165,000 | 0.0 |           428,000 | 0.0 |
| 3010 - Elementary School Instruction | pp. 28-29 |                        - | 0.0 |           312,000 | 13.0 |
| 3020 - Middle School Instruction | pp. 30-31 |                        - | 0.0 |             72,000 | 3.0 |
| 3201 - Program Support for Schools | pp. 32-33 |       3,646,826 | 46.0 |       4,131,166 | 50.0 |
| 3401 - Saturday/ Evening School  | pp. 34-35 |           232,040 | 0.0 |           229,410 | 0.0 |
| 3402 – Homewood Center | pp. 36-37 |       3,266,257 | 48.8 |       3,643,594 | 52.8 |
| 3403 - Alternative Education | pp. 38-39 |       4,088,570 | 69.0 |       4,470,375 | 71.0 |
| 3502 - Academic Intervention  | pp. 40-41 |           361,312 | 0.0 |           825,660 | 0.0 |
| 3504 – BSAP | pp. 42-44 | 1,164.729 | 21.0 | 1,238,762 | 21.0 |
| 3506 - Hispanic Achievement | pp. 45-47 |             46,700 | 0.0 |             48,700 | 0.0 |
| 3507 – MESA | pp. 48-49 |             65,240 | 0.0 |             65,240 | 0.0 |
| 4701 - School Management & Instructional Leadership | pp. 50-51 |       1,629,164 | 13.0 |       1,706,232 | 13.0 |

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| **Program Name** | **See Appendix A Pages** | **Targeted Budget****FY 2019****$** | **Targeted Budget****FY 2019****FTE** | **Targeted Budget****FY 2020****$** | **Targeted Budget****FY 2020****FTE** |
| 6101 - Pupil Personnel Services | pp. 52-54 |       2,966,365 | 27.0 |       2,940,334 | 26.0 |
| 6103 - Teen Parenting | pp. 55-57 |           250,555 | 6.0 |           267,958 | 6.0 |
| 8801 - Co-Curricular  | pp. 58-59 |           132,000 | 0.0 |           140,250 | 0.0 |
| 9501 – International Student Services (includes staff for the Hispanic Achievement Program) | pp. 60-62 |       1,763,417 | 29.0 |       1,828,122 | 29.0 |

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| **Grant Name** | **See Appendix A Pages** | **Targeted Budget****FY 2019****$** | **Targeted Budget****FY 2019****FTE** | **Targeted Budget****FY 2020****$** | **Targeted Budget****FY 2020****FTE** |
| Grants - 21st Century Community Learning Centers | pp. 63-66 |           797,304 | 1.5 |           795,304 |  1.0 |
| Grant - Homeless Education Assistance Program | pp. 67-70 |             84,926 | 0.0 | 93,869 | 0.0 |
| Grant - Pre-K Expansion | pp. 71-75 |           514,080 | 6.0 |           660,000 |  6.0\* |
| Grant - Title I | pp. 76-80 |       4,968,510 | 39.4 |       5,531,484 |  46.7\* |
| Grant - Title III | pp. 81-84 |           356,176 | 1.0 |           373,373 |  1.0 |
| Grant - Judy Center | pp. 85-88 |           330,000 | 2.5 |           250,000 |  2.0 |
|  |  |  |  |  |  |
| \* Position estimates at this time until funding is confirmed. |

**Program 0106 - Diversity Equity & Inclusion**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $906,375 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 6.0 FTE* 1.0 Director of Diversity, Equity, and Inclusion
* 1.0 Coordinator
* 3.0 Facilitators
* 1.0 Secretary
 |
| **Explanation(s)** |
| **Salaries** | The Director of Diversity, Equity, and Inclusion is charged with coordinating and overseeing the implementation of diversity, equity, and inclusion initiatives throughout HCPSS and monitoring their alignment with the *Strategic Call to Action*. The Administrative assistant provides technical support to the director and staff including scheduling for the director. The Coordinator of Diversity, Equity, and Inclusion directly oversees professional development facilitation and assists the director in monitoring the work of the facilitators when providing direct support to schools. The coordinator also oversees the work of the 77 cultural proficiency liaisons who directly work with staff and students at the school level. The facilitators for diversity, equity, and inclusion not only provide professional development to staff members, they also provide technical and direct support to students, families and community members. |
| **Wages-Substitute** | The substitute wages are used to provide substitute days for teachers to attend professional development, to fund cultural proficiency liaisons who plan and conduct school based initiatives, and to provide substitute days for those trained in restorative justice to support staff and students.  |
| **Contracted Services** | The contracted services are used to bring in consultants to provide specialized trainings and supports specific to diversity, equity, and inclusion. These trainings and supports can be for staff and students. |
| **Supplies** | Materials for systemic and site-based cultural proficiency and restorative justice work. |
| **Travel-Mileage** | Reimbursement to Professional Development staff and mentor teachers under contract for work-related mileage/travel. Funds for reimbursement to staff for work-related travel. |
| **Alignment with Equity Work** | This program includes funding to expand diversity initiatives and inclusion programs throughout the school system and broader community. The program also provides professional development programming that supports professional growth and partnerships with students, families, and community members focusing on staff-student relationships, staff-family relationships, staff-staff relationships, student voice, cultural proficiency, diversity, equity, inclusion, and restorative justice. The Office of Diversity, Equity, and Inclusion (ODEI) exists to help foster the climate and culture needed to close longstanding achievement gaps. ODEI provides tools, training, and support for students, staff, families, and community members to maximize the growth opportunities for each student in a kind and nurturing environment. |

**Program 0701 - Elementary Programs**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $1,511,691 |
| **Funding Source** | Operating Budget/Title I Grant |
| **Source of Revenue** | N/A |
| **FTE** | 10.0 FTE Math Support Teachers – Operating Budget3.0 FTE Math Support Teachers – Title I Grant |
| **Explanation(s)** |
| **Salaries** | Mathematics Support Teachers (10.0) serve as instructional coaches in the development of strategies to increase mathematics achievement for all student groups. They provide job-embedded professional learning to teachers. They also provide instructional planning support so that mathematics instruction aligns to best practices and is differentiated to meet student needs. During SY18-19, each elementary school received at least one day of mathematics support. To close achievement gaps, targeted schools received additional days of support from the position. For SY19-20, only Title I schools will have MSTs. The 13 FTE MSTs will be paid for with both operating funds and Title I funds.  |
| **Workshop Wages** | Workshop wages are provided to schools for before/after school tutoring and Academic Intervention summer programming for elementary students. Tutoring is provided as an intervention to close achievement gaps. Students work in small groups with a mathematics tutor to re-teach/reinforce skills and concepts. The Academic Intervention summer programs provide 19 half-days of instruction for students underperforming in reading and mathematics. |
| **Transportation-Bus**  | Transportation to support elementary field trips, such as participating in curriculum-based environmental field experiences to support Maryland Environmental Literacy and STEM initiatives. These funds cover the costs for students who qualify for FARMs.  |
| **Alignment with Equity Work** | This program provides mathematics interventions to address long-standing achievement gaps based in poverty, ethnicity and race. The Academic Intervention summer programs seek to mitigate long-standing achievement gaps among student groups. Transportation funds allow all students, including those whose families need financial assistance, to reap the benefits of enriching field experiences. |

**Program 1002 – English for Speakers of Other Languages**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $11,855,333 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | Also see Title III Grant for additional funding for ESOL programs |
| **FTE** | 176.5 FTE* 1.0 Resource Teacher
* 123.0 ESOL Teachers
* 52.5 ESOL Paraeducators
 |
| **Explanation(s)** |
| **Salaries** | Program 1002 funds salaries for ESOL teachers who provide English language development instruction and ESOL paraeducators who provide instructional accommodations. |
| **Workshop Wages** | Workshop wages fund summer school ESOL teachers for English Learners in K-8  |
| **Supplies**  | Funds for materials of instruction provide resources that increase curricular access for English Learners and enhance the implementation of accommodations. Examples include Spanish/English dictionaries, picture dictionaries and other level the field supports such as Spanish/English word walls and academic vocabulary supports in Spanish. Funds also provide formative assessment and benchmark assessment resources to monitor the language proficiency growth of ELs.  |
| **Alignment with Equity Work** | In addition to requiring special services due to low English proficiency, ELs often belong to one or more traditionally underserved student groups. 23.96% of HCPSS Hispanic/Latino students receive ESOL services and 50.47% or the ELs receiving ESOL services in HCPSS are Hispanic/Latino. Approximately 50% of ELs in HCPSS receive FARMs, which is aligned with national and state trends. |

**Program 1301 - Early Childhood**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $3,384,200 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | Also see Judy Center and Pre-K Expansion Grants for additional funding for Pre-K students |
| **FTE** | 63.0 FTE* 31.0 Teachers Pre-K
* 32.0 Paraeducators Pre-K
 |
| **Explanation(s)** |
| **Salaries** | Pre-K teachers plan and provide for appropriate learning experiences for students. They create an atmosphere and environment conducive to the intellectual, physical, social, and emotional development of individual children to ensure success for every student. They develop, select, and modify instructional plans and materials to meet the needs of all students by monitoring and evaluating student outcomes. Pre-K teachers communicate and interact with students, parents, staff, and the school community. Pre-K paraeducators provide assistance to students throughout the school day, supporting a 1:10 teacher-student ratio in Pre-K classrooms. Assignments include working directly with individuals and small groups of students. |
| **Workshop Wages** | Wages include: * Substitutes to attend HCPSS professional learning related to evidence-based practices and closing achievement gaps.
* Workshop wages to write curriculum and to support PT teachers attending full day professional learning.
 |
| **Contracted Service - Transportation-Bus** | Contracted services Transportation-Buses supporting:* One field trip per Pre-K class; funding for transportation greatly offsets cost of field trips and ensures opportunities for Pre-K students to engage in authentic experiences and develop connections to curriculum.
 |
| **Supplies - General** | Materials supporting Pre-K:* Consumable items for science instruction;
* Replacement classroom furniture for yearly wear and tear (e.g., kitchens, blocks, etc.);
* Start-up instructional materials/centers/furniture for new early childhood classrooms; and,
* Curricular materials to support exemplary programming (e.g., literacy instruction, social-emotional materials, etc.).
 |
| **Alignment with Equity Work** | The Pre-K program is made available to all students who turn 4 years old by September 1 who meet first priority criteria: disadvantaged economic status (at or below 186 percent of federal poverty guidelines), homelessness, and inclusion in foster care, regardless of school assignment. Pre-K supports early learning and school readiness, and provides experiences that foster children’s academic, social, emotional and physical development. In doing so, it reduces achievement gaps based on poverty, ethnicity and race.  |

**Program 1401 - Mathematics Secondary**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $623,998 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 6.0 FTE* 6.0 Mathematics Instructional Support Teachers
 |
| **Explanation(s)** |
| **Salaries** | Mathematics Instructional Support Teachers (MISTs/coaches) promote access and equity for students by providing direct instructional coaching to teachers, designing and implementing comprehensive professional learning opportunities, and working collaboratively with administrators, staff, students, and families.  |
| **Workshop Wages** | Funds provide beyond school day/year instruction through the Academic Intervention programs for students in middle and high school who are underperforming in mathematics. |
| **Alignment with Equity Work** | The secondary Mathematics Instructional Support Teacher positions were established to provide additional instructional assistance to schools with long-standing instructional/achievement gaps. These MISTs support the planning for and implementation of strategies to increase mathematics performance/achievement for students in all student groups, and particularly those from underserved student groups (Black/African American, Hispanic, students receiving FARMs). Academic Intervention programs provide beyond school day/year interventions to help close long-standing achievement gaps in mathematics performance. |

**Program 1802 - Elementary Reading**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $3,971,225 |
| **Funding Source** | Operating Budget/Title I Grant |
| **Source of Revenue** | N/A |
| **FTE** | 39.8 FTE positions of the 81.8 FTE positions budgeted in program 1802: * 10.0 Reading Support Teachers – Operating Budget
* 3.0 Reading Support Teachers – Title I Grant
* 29.8 Reading Specialists of the 71.8 Reading Specialists in program 1802. *Note: Each school receives 1.0 Reading Specialist. Schools with higher needs for intervention, with higher enrollment, and/or with higher concentrations of students receiving FARMs may receive additional Reading Specialists.*
 |
| **Explanation(s)** |
| **Salaries** | Reading Support Teachers (RSTs) serve as instructional coaches in the development of strategies to increase literacy achievement for all student groups. Through their work, they inspire the development of creativity, innovation and critical thinking through the instructional program by providing job-embedded professional learning to teachers. Reading Specialists 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. |
| **Alignment with Equity Work** | This program provides reading interventions to address long-standing achievement gaps based on poverty, ethnicity and race. The Reading Support Teacher program was begun to provide additional instructional assistance to schools struggling with long-standing achievement gaps. For SY19-20, only Title I schools will have RSTs. The 13 FTE MSTs will be paid for with both operating funds and Title I funds. |

**Program 1803 - Reading Secondary**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $1,304,617 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 15.0 FTE* 4.0 HS Reading Specialists
* 10.0 MS Reading Specialists
* 1.0 Reading Specialist Homewood School. *Note: Each middle school receives 1.0 Reading Specialist. Each high school receives a 0.5 FTE Reading Specialist. Schools with higher needs for intervention, with higher enrollment, and/or with higher concentrations of students receiving FARMs may receive additional Reading Specialists.*
 |
| **Explanation(s)** |
| **Salaries** | Middle school and high school Reading Specialists promote access and equity for students by providing direct instructional coaching to teachers, designing and implementing comprehensive professional learning opportunities, and working collaboratively with administrators, staff, students, and families. |
| **Alignment with Equity Work** | The secondary Reading Specialist positions were established to provide additional instructional assistance to schools with long-standing instructional/achievement gaps. Staffing was expanded to provide support in all middle and high schools. These Reading Specialists support the planning for and implementation of strategies to increase reading performance/achievement for students in all student groups, and particularly those from underserved student groups (Black/African American, Hispanic, students receiving FARMs). |

**Program 2401 - Comprehensive Summer School**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $1,056,242 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | Revenue generated through course tuition:* Summer Institute - $650 per student
* HS Original credit (1.0 credit) - $550
* HS Original credit (.5 credit) - $325
* HS Credit recovery - $50

Financial assistance is available for students qualifying for FARMs as well as families who demonstrate financial hardships.ESOL scholarships are available for students who meet specified criteria associated with their *WIDA* screener and *ACCESS* 2019. Qualifying students have an overall tuition cost of $50. |
| **FTE** | 1.0 FTE Specialist |
| **Explanation(s)** |
| **Salaries** | Technical specialist oversees all enrollment processes and provides assistance to students, staff, and families to maximize access to the summer programs.  |
| **Workshop Wages** | Wages for summer school personnel, including teachers for credit-bearing courses, teachers for enrichment programs, ESOL teachers, administrators, paraprofessionals, academic mentors, student assistants, and administrative support staff. |
| **Contracted Labor** | Contracted services for Summer Institute programs for specialized programs taught by non-HCPSS staff (e.g., karate). |
| **Supplies & Materials** | Materials and supplies for summer school students. Includes student technology needs, calculators, online math program subscriptions, mathematics manipulatives, testing preparation materials, technology class peripherals, textbooks, guided reading books, and copy paper costs. |
| **Alignment with Equity Work** | The elementary and middle school program (Summer Institute) offers acceleration classes in the core academic areas of reading and mathematics. Additional enrichment classes provide exploration experiences in healthy living, STEM, world language, and creative arts. The full day program provides lunch and transportation for all students. Summer Institute was formerly two separate K-8 programs, the BSAP Summer Programs and the Comprehensive Summer School K-8 program. The high school program (Comprehensive Summer School) offers courses in a range of subjects, face-to-face original credit courses, GT courses for students wanting to accelerate their learning, blended digital courses, fully-online courses, Bridge Plans for academic validation, and credit recovery. The program offers a commencement for students graduating at the end of summer school.The following programs provide additional supports for students:* Bridge Program
* Early Summer School Credit Recovery: American Government, Biology, English 9, 10, 11, 12, Geometry, U.S. History
* ESOL Entering Literacy Development, ESOL 9, ESOL 10
* Gear Up for 9th Grade

All programs are designed to reduce long-standing achievement gaps based on poverty, ethnicity and race. All programs have automatic tuition reduction for students qualifying for FARMs and scholarships for families experiencing financial hardships.  |

**Program 2801 - Advanced Placement**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $50,000 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 0.0 FTE |
| **Explanation(s)** |
| **Contracted** | $50,000 to pay for exam fees for families with economic challenges. |
| **Alignment with Equity Work** | This funding directly supports students with financial challenges having access to AP exams. The funds cover the cost of AP exam fees for families in need of economic support. |

**Program 2802 - Dual Enrollment**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $428,000 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 0.0 FTE |
| **Explanation(s)** |
| **Contracted Services** | Tuition for students who qualify for FARMs to receive HCC credits for courses taught in HCPSS buildings and on HCC’s campus  |
| **Alignment with Equity Work** | HCPSS currently covers the entire HCC tuition charged to students who qualify for FARMS (students in HCPSS high schools get an automatic 50% reduction off HCC’s standard tuition rates; for students qualifying for FARMs, HCPSS pays the remaining tuition balance). There is currently no cap on the number of HCC courses HCPSS will cover for students.  |

**Program 3010 – Elementary School Instruction**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $312,000 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 13.0 FTE |
| **Explanation(s)** |
| **Salaries** | Funds salaries for 13.0 paraeducator positions assigned to schools based on FARMs data. This allocation is in addition to the staffing given to all elementary schools by formula. |
| **Alignment with Equity Work** | Will provide additional instructional support to schools with the highest percentages of students receiving FARMs.  |

**Program 3020 – Middle School Instruction**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $72,000 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 3.0 FTE |
| **Explanation(s)** |
| **Salaries** | Funds salaries for 3.0 paraeducator positions assigned to middle schools based on FARMs data. |
| **Alignment with Equity Work** | Will provide additional instructional support to schools with the highest percentages of students receiving FARMs. |

**Program 3201 - Program Support for Schools**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $4,131,166 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 50.0 FTE Teachers |
| **Explanation(s)** |
| **Salaries** | Differentiated Staffing are positions allocated to identified schools beyond what is provided for enrollment. The differentiated staffing positions are used for classroom size reduction, team teaching, behavior supports, and reading and math interventions.  |
| **Supplies** | Supplies Student Account (Central) - The purpose of the Supplies Student Account is to support students with various activities that include cultural arts assemblies, field trips, guest speakers etc. Central Office retains 25% of the funds to support school needs.  |
| **Alignment with Equity Work** | Differentiated Staffing is allocated to schools with a higher percentage of students receiving free and reduced price meals (FARMs). 13 elementary schools, 9 middle schools, and 5 high schools received differentiated staffing positions for the 2018-19 school year. These positions were extremely valuable in ensuring that schools that faced greater challenges received more support. Supplies Student Account (Central) - 25% of the Supplies Student Account funds are reserved centrally to support schools when student activity expenses exceed what they afford to pay. Schools that have a higher percentage of FARMs students receive priority over other schools for this funding.  |

**Program 3401 - Saturday/Evening School**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $229,410 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | Revenue generated through course tuition:* Credit recovery - $50/course
* Original credit (1.0 credit) - $550
* Original credit (.5 credit) - $325

Financial assistance is available for students who are eligible for FARMs as well as families that demonstrate additional financial need. Reduction is not available for credit recovery as the tuition is already heavily discounted. |
| **FTE** | 0.0 FTE |
| **Explanation(s)** |
| **Workshop Wages** | Wages for evening and Saturday school personnel, including teachers for credit-bearing courses. |
| **Supplies & Materials** | Materials and supplies for evening school students. Includes student technology needs, technology class peripherals, textbooks, guided reading books, and copy paper costs. |
| **Alignment with Equity Work** | The Saturday and Evening School programs provide alternative instructional opportunities to address long-standing achievement gaps based on poverty, ethnicity and race. Evening and Saturday School provide original and credit recovery courses to students who might otherwise not be able to schedule the class at their home school or access the course because they are under-credited or are unable to attend their home school due to suspension and are in need of an alternative placement.Evening and Saturday School classes provide individualized instruction in a small group setting. Some classes use a blended model of face-to-face instruction supplemented with digital curriculum which provides flexibility to students as to where and when they can access course materials. This program also provides special education services and behavior supports as needed. For our online and blended courses, laptops and iPads are available for loan. |

**Program 3402 - Homewood**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $3,643,594 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 52.8 FTE:* 2.0 School Counselors
* 5.0 School Mental Health Therapists
* 2.0 School Mental Health Technicians
* 30.8 Teachers
* 13.0 Paraeducators
 |
| **Explanation(s)** |
| **Salaries** | Salaries for teachers, paraeducators, therapists, school counselors, and mental health technicians serving the Gateway program at Homewood. |
| **Supplies** | Books and supplies for Gateway program students. |
| **Contracted** | Group and individual counseling for Gateway students. |
| **Alignment with Equity Work** | The Gateway Program addresses long-standing achievement gaps by serving middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. For SY18-19, 77.3% of students in the program identified as African American and 9.1% identified as Hispanic. Nearly 73% received FARMs and 23.9% had IEPs.Gateway serves between 100 and 150 middle and high school students each year, providing academic instruction and remediation, social skills instruction, counseling and therapeutic support, and a positive behavior management system designed to help students develop more appropriate school behaviors. When students meet their goals, a systematic transition plan is developed and implemented to return students to their home school. |

**Program 3403 - Alternative Education**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $4,470,375 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 71.0 FTE* 1.0 School Mental Health Therapist
* 30.0 Alternative Education Teachers
* 1.0 Resource Teacher
* 35.0 Paraeducators
* 1.0 Secretary
* 3.0 Social Workers
 |
| **Explanation(s)** |
| **Salaries** | Alternative Education Teachers and Paraeducators support students who are not finding success academically or behaviorally in their schools. Students needing additional supports are identified through each school’s SST (Student Support Team). The caseload of students in schools varies, but is generally around 2-3% of a school’s population. Programs are in 32 schools that struggle with long-standing achievement gaps and consequent behaviors.  |
| **Contracted** | Consultants providing staff development. |
| **Supplies** | Supplies and materials for school-based alternative programs. |
| **Alignment with Equity Work** | This program provides support directly to students to address long-standing achievement gaps that may be related to poverty, ethnicity or race and the behavioral problems that may accompany students who are underperforming in the classroom. The Alternative Education program was created to provide additional instructional and behavioral support to schools struggling with these long-standing challenges. |

**Program 3502 - Academic Intervention Program**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $825,660 |
|
| **Funding Source** | Operating Budget |
| **Source of Revenue** | * See also Bridges - 21st Century Community Learning Center Grant
 |
| **FTE** | 0.0 FTE |
| **Explanation(s)** |
| **Wages - Workshop** | Workshop wages include: Academic Intervention Beyond School Hours and Middle School Summer Programs. |
| **Contracted Service - Transportation-Bus** | Contracted Services Transportation-Bus supporting extended day programs |
| **Supplies and Materials** | Materials supporting:* Extended day, week, and year programs.
* General supplies for administration and event support.
 |
| **Alignment with Equity Work** | The Academic Intervention beyond school day and school year programs were initiated to provide additional instructional assistance to schools struggling with long-standing achievement gaps; they were later expanded to provide summer programming to students from all elementary and middle schools and beyond school day programming to students from all middle and high schools. |

**Program 3504 - BSAP**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $1,238,762 |
|
| **Funding Source** | Operating Budget |
| **Source of Revenue** | * Saturday Mathematics Academy (SMA) raises revenue ($80 per student per semester. Students who receive FARMs pay $40) which is used to support the Black Student Achievement Program.
* See also Bridges - 21st Century Community Learning Center Grant
 |
| **FTE** | 21.0 FTE BSAP Liaisons  |
| **Explanation(s)** |
| **Salaries** | BSAP Achievement Liaisons serve as a school-based resource, working in collaboration with administrators, staff, families, and the community in order to accelerate the academic achievement of all African American/Black students. |
| **Wages - Workshop** | For BSAP, wages support:* Celebrations of Achievement and Excellence
* BSAP Community-Based Learning Center After School Enrichment Program (CBLC)
* BSAP Saturday Math Academy (BSAP–SMA)
* Temporary BSAP Achievement Liaisons
* Unheard Perspectives Showcase: Student Investigations of African American History
 |
| **Contracted Service - Transportation-Bus** | Contracted Services Transportation-Bus supporting: * K–12 BSAP field trips
 |
| **Contracted Labor - Services** | Contracted Labor-Services supporting: Beyond the school day programs and family programs for the Black Student Achievement Program |
| **Supplies and Materials** | Materials supporting:* K-12 BSAP Achievement Liaisons and Hispanic Achievement Liaisons
* BSAP Community-Based Learning Center After School Enrichment Program (CBLC)
* BSAP Saturday Math Academy
* General supplies for administration and event support
 |
| **Alignment with Equity Work** | The BSAP programs target reduction of the achievement gaps between Black/African American students and the all students group through additional maintenance and enrichment instructional activities and additional targeted outreach with students, families, and school staff.  |

**Program 3506 – Hispanic Achievement**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $48,700 |
|
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 0.0 FTE (18.0 FTE Hispanic Liaisons are in Program 9501) |
| **Explanation(s)** |
| **Wages - Workshop** | Hispanic Achievement Liaisons are supported through: * Workshop wages for parent workshops
* Workshop wages for temporary Hispanic Achievement Liaisons
* Workshop wages for professional development for liaisons
* Workshop wages to support supervision for student clubs
 |
| **Contracted Service - Transportation-Bus** | Contracted Services Transportation-Bus supporting Hispanic Achievement College Visits. |
| **Contracted Labor - Services** | Contracted Labor-Services supporting: Family programs and beyond school day programs for the Hispanic Achievement Program |
| **Supplies and Materials** | Materials supporting:* General supplies for administration and event support.
 |
| **Alignment with Equity Work** |  The Hispanic Achievement programs target reduction of the achievement gaps between Hispanic/Latinx students and the all students group through additional instructional activities and additional targeted outreach with students, families, and school staff. |

**Program 3507 - MESA**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $65,240 |
|
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 0.0 FTE  |
| **Explanation(s)** |
| **Wages - Workshop** | MESA Mathematics, Engineering, Science Achievement (MESA) is supported through:* Workshop wages for MESA project management; and
* Workshop wages for MESA advisors.
 |
| **Supplies and Materials** | Materials supporting:* General supplies for administration and event support; and
* Materials for teachers and paraprofessionals supporting the MESA program.
 |
| **Alignment with Equity Work** | The MESA program encourages students from groups typically underrepresented in STEM (e.g., females, African American students, Hispanic students) to engage in hands-on science learning. |

**Program 4701 - School Management & Instructional Leadership**



|  |  |
| --- | --- |
| **Targeted Budget Amount** | $1,706,232 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 13.0 FTE Assistant Principals* 6.0 Elementary School
* 7.0 Middle School
 |
| **Explanation(s)** |
| **Salaries** | Salaries for additional assistant principals at the elementary and middle school level. |
| **Alignment with Equity Work** | Many factors are used to determine how many assistant principals are provided to elementary and middle schools including student performance and discipline data, school enrollment, and percentage of students receiving FARMs across all levels. |

**Program 6101 - Pupil Personnel Services**



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| --- | --- |
| **Targeted Budget Amount** | $2,940,334 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | The PPW Fund raises $5,000-$7,000 per year for emergency assistance for families and students in need. It is a special fund that has existed for over a decade that raises money through fundraising and small donations. It is a small revenue fund that allows the Pupil Personnel Services Office to give same day assistance to families in need.  |
| **FTE** | 26.0 FTE:* 1.0 Coordinator
* 22.0 Pupil Personnel Workers
* 2.0 Secretaries
* 1.0 Specialist, Student Reassignment
 |
| **Explanation(s)** |
| **Salaries** | Case managers for all Homeless and Foster Care students. All Homeless and Foster Care students are automatically FARMs eligible.  |
| **Workshop Wages** | Provides professional development for all schools and other HCPSS staff on how to best address the needs of students in temporary housing, foster care, or other challenging circumstances. |
| **Equipment Repair** | Repair of printers, fax, and copy machines. |
| **Supplies & Materials** | Assist families qualifying for FARMs, families experiencing homelessness and families in crisis with intervention through Connection Center and Multi-D programs. |
| **Travel-Mileage** | Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences. |
| **Alignment with Equity Work** | Pupil Personnel Services provides supports to all students, including students eligible for FARMs, African American and Hispanic students, and students in temporary housing or foster care. This program provides supports to address long-standing achievement gaps based on poverty, ethnicity and race. During SY17-18, 56.7% of students in temporary housing (SITH) identified as African American and 17.3% identified as Hispanic.  |

**Program 6103 - Teen Parenting**



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| --- | --- |
| **Targeted Budget Amount** | $267,958 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | $50 fee per student per year participating in the child care portion of the program (at Wilde Lake High School) |
| **FTE** | 6.0 FTE:* 1.0 Teacher, Teen Parenting
* 1.0 Liaison
* 4.0 Daycare Provider Assistants
 |
| **Explanation(s)** |
| **Salaries** | The Teenage Parenting and Childcare program is a school-based program that enables teen parents to participate in a comprehensive high school course of studies, receive counseling that supports academic and behavioral improvements, and obtain child care. The program is located at Wilde Lake High School and transportation is provided for participating students and their babies. The program has the capacity for up to 12 infants/toddlers. Outreach services are also provided for pregnant teens, and for parenting teens who have other options for child care and choose to remain in their home schools after the birth of their child.  |
| **Equipment Repair** | Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility. |
| **Supplies** | Routine consumable supplies and materials. |
| **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. |
| **Alignment with Equity Work** | This program was not designed nor does it exclusively support any of the groups of students listed. However, many of the identified student groups have historically been overrepresented in this program. 2017-2018 Supports ProvidedChildcare program at Wilde Lake HS**Race:** African American 3 Hispanic 8 Caucasian 0 Asian 0 2 or more races 1Receiving Support via Outreach Program**Race:** African American 15 Hispanic 9 Caucasian 2 Asian/Pacific Islander 2 Two or more Races 0 |

**Program 8801 - Co-Curricular Activities**



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| --- | --- |
| **Targeted Budget Amount** | $140,250 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 0.0 FTE |
| **Explanation(s)** |
| **Contracted Labor** | A portion of the funding in Program 8801 is allocated to support the Outdoor Education program that is provided for all HCPSS 6th grade students. Outdoor Ed registration fees are provided for all students receiving FARMs. In addition, funding is provided to pay for the transportation to and from Outdoor Ed for all students. |
| **Alignment with Equity Work** | Outdoor Ed registration fees are provided for all students receiving FARMs.  |

**Program 9501 - International Student Services**



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| --- | --- |
| **Targeted Budget Amount** | $1,828,122 |
| **Funding Source** | Operating Budget |
| **Source of Revenue** | N/A |
| **FTE** | 29.0 FTE* 18.0 full time Hispanic Achievement Liaisons
* 9.0 International Liaisons
* 1.0 Specialist
* 1.0 Secretary
 |
| **Explanation(s)** |
| **Salaries** | The Hispanic Achievement and International Liaisons work collaboratively with staff, families and the community to accelerate the academic achievement of all Hispanic and International students at the schools where they are assigned. |
| **Wages – Temporary Help** | Interpreting services and translating services to support communication between the limited English proficient families and schools. |
| **Contracted**  | Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. Systemwide documents are translated into Spanish, Korean, Chinese, Urdu, and other languages as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. Also includes hourly pay for contracted interpreting. |
| **Supplies** | Printing supplies and materials for educational seminars for international students and families. |
| **Travel-Mileage** | Mileage reimbursement for liaisons who travel between schools. |
| **Alignment with Equity Work** | Hispanic Achievement Liaisons monitor academic achievement and learning behaviors of Hispanic students, in order to ensure placement in appropriate courses and increase positive behaviors. Liaisons work with staff to understand the realities of Hispanic students and engage Hispanic families in the educational process. Between 37% and 76% of Hispanic students at schools with a Hispanic Achievement Liaison receive FARMs. |

**Grant - 21st Century Community Learning Centers**







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| --- | --- |
| **Targeted Budget Amount** | $795,304  |
| **Funding Source** | 21st Century Community Learning Centers Grant |
| **Source of Revenue** | Federal funds passed to MSDE; MSDE then uses competitive process to award funds. |
| **FTE** | 1.0 FTE  |
| **Explanation(s)** |
| **Salary** | One full time Program Manager oversees the entire grant process including the application, as well as fiscal and programmatic management. |
| **Contracted** | Funds pay for external evaluator (required by the grant) and vendors for enrichment activities. |
| **Transportation-Bus** | Buses are used to pick students up early and/or take them home late from the programs. |
| **Supplies** | Supplies are purchased for instructional and enrichment activities.  |
| **Other Charges** | Health insurance, retirement, and FICA for FTE. Indirect costs related to business support provided by HCPSS Finance.  |
| **Alignment with Equity Work** | Schools eligible for these grant funds have high percentages of students receiving FARMs. The majority of the students participating in these programs receive FARMs or are African American or Hispanic. Additionally these programs are targeted to students struggling academically. Students receive small group direct instruction and academically enriching activities such as STEM, Service Learning and Book Clubs. |

**Grant - Homeless Education Assistance Program**







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| --- | --- |
| **Targeted Budget Amount** | $93,869 |
| **Funding Source** | Federal grant funds |
| **Source of Revenue** | McKinney Vento Federal Grant plus in-kind Title I contributions (See Title I grant) |
| **FTE** | 0.0 FTE |
| **Explanation(s)** |
| **Workshop Wages** | Pays for tutors, College & Career mentors and program coordinator, case managers for all Homeless and Foster Care students, and workshop wages for staff professional development |
| **Contracted**  | Outside evaluator (required by grant) and emergency cab transportation |
| **Supplies** | Office meetings and supplies, teacher materials, and emergency clothing and supplies |
| **Travel-Conferences** | Staff attend the annual National Association for the Education of Homeless Children and Youth conference to learn and share best practices. |
| **Alignment with Equity Work** | During SY17-18, 56.7% of students in temporary housing (SITH) identified as African American and 17.3% identified as Hispanic. All students in temporary housing are automatically eligible for FARMs. |

**Grant - Pre-K Expansion**







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| --- | --- |
| **Targeted Budget Amount** | $660,000 |
| **Funding Source** | Grant funds |
| **Source of Revenue** |  N/A |
| **FTE** | 6.0 FTE:* 1.0 Specialist
* 2.0 Teacher
* 3.0 Paraeducator
 |
| **Explanation(s)** |
| **Salary** | Pre-K Teachers plan and provide for appropriate learning experiences for students. They create an atmosphere and environment conducive to the intellectual, physical, social, and emotional development of individuals to ensure success for every student. They develop, select, and modify instructional plans and materials to meet the needs of all students by monitoring and evaluating student outcomes. Pre-K teachers communicate and interact with students, parents, staff, and the school community. Pre-K Paraeducators provide assistance to students throughout the school day, supporting a 1:10 teacher-student ratio. Assignments include working directly with individuals and small groups of students, and appropriate clerical work.The Early Childhood Family & Community Engagement Specialist assists with community outreach and support to parents and children birth through age five, supports system and community school readiness initiatives, and provides information and services related to Early Childhood Programs, Howard County Public School System, Howard County Office of Children and Families, and State Code of Maryland. |
| **Wages - Substitutes** | Workshop wages include funds for substitutes so staff can attend HCPSS professional learning and the Ready at Five School Readiness Symposia. |
| **Contracted Services** | Contracted Services support:* Interpreters for various school events
* Translation services to advertise events, registration, etc.
* CLASS (Classroom Assessment Scoring System) Recertification for Early Childhood Programs staff to maintain certification and support high quality instructional programming.
 |
| **Supplies and Materials** | Materials supporting:* Consumable items for science instruction;
* Replacement classroom furniture for yearly wear and tear (e.g., rest mats, book stands, etc.);
* Start-up instructional materials/centers/furniture for new classrooms; and,
* Curricular materials to support exemplary programming (e.g., literacy instruction, social-emotional materials, etc.)
 |
| **Other Charges** | Other charges include:* Conference fees for Ready at Five School Readiness Symposia (school staff)
* Registration fees for Howard County Children on Board Fair (to advertise HCPSS Pre-K Program)
* Health insurance, retirement, and FICA for FTE
 |
| **Alignment with Equity Work** | This grant provides a full-day Pre-K program to four year-old children whose families live in the designated school assignment area and are at or below 200 percent of federal poverty guidelines. The grant supports full day Pre-K at Cradlerock, Laurel Woods, and Phelps Luck Elementary School; these programs are required to meet the definition of a “High-Quality Preschool Program” and address long-standing achievement gaps based on poverty, ethnicity and race. |

**Grant - Title I**







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| --- | --- |
| **Targeted Budget Amount** | $5,531,484 |
| **Funding Source** | ESEA/ESSA |
| **Source of Revenue** | Grant funds under Title I of ESEA/ESSA |
| **FTE** | 46.7 FTE* 41.7 Teachers
* 1.0 Program Manager
* 1.0 Specialist
* 1.0 Support Teacher
* 2.0 Technical Assistant
 |
| **Explanation(s)** |
| **Salaries** | Provides 41.7 FTE additional teachers at the Title I schools, allowing for smaller class sizes and more targeted differentiation of instruction. 1.0 FTE Project Manager, 1.0 Support Teacher, 1.0 Specialist, 1.0 Technical Assistant provide technical assistance to Title I schools and ensure funds are spent according to federal guidelines as well as ensuring all other areas of compliance. 1.0 FTE Technical Assistant provides oversight of services for students in temporary housing (SITH). |
| **Wages - Workshop** | Workshop wages are used for during the day and beyond day tutoring, long-range planning, school-based professional development, summer school for rising K students, and family programming. Also used to translate documents to encourage family participation. |
| **Contracted Labor - Services** | Covers interpreters and cabs to ensure access to family events. Also provides supplemental intervention materials to schools.  |
| **Supplies and Materials** | Provides materials for family programs; provides supplemental first instruction and intervention materials for schools.  |
| **Alignment with Equity Work** | Title I funds are determined by the number of children meeting federal poverty guidelines within the county. Funds are then distributed to schools based on the schools’ percentage of students receiving Free and Reduced Price Meals (FARMs). Funds are also set aside to provide tutoring and support to students in temporary housing. |

**Grant - Title III**







|  |  |
| --- | --- |
| **Targeted Budget Amount** | $373,373 |
| **Funding Source** | ESEA/ESSA Grant Funds |
| **Source of Revenue** | N/A |
| **FTE** | 1.0 Instructional Facilitator  |
| **Explanation(s)** |
| **Salaries** | Funds 1.0 Instructional Facilitator |
| **Workshop Wages** | * Funds professional learning opportunities for ESOL teachers and classroom teacher
* Funds ESOL teachers and paraeducator for Comprehensive summer school for English Learners (ELs) grade 9-12
* Funds supplemental curriculum and resource development
 |
| **Contracted** | Consultants and Conference funds to provide professional learning for ESOL and classroom teachers, and enhance staff and leadership capacity to provide exemplary instruction and program improvement for ELs.Comprehensive summer school registration fees for ELs in grades 9-12 for specific courses required for graduation. |
| **Supplies** | Comprehensive summer school materials for ELs in grades 9-12 for specific courses required for graduation.Provides tiered options of anchor texts purchased through operating funds. |
| **Alignment with Equity Work** | 23.96% of HCPSS Hispanic/Latino students receive ESOL services. 50.47% or the ELs receiving ESOL services in HCPSS are Hispanic/Latino. Approximately 50% of ELs in HCPSS receive FARMs data is aligned with national and state trends. |

**Judy Center**







|  |  |
| --- | --- |
| **Targeted Budget Amount** | $250,000  |
| **Funding Source** | Maryland State Department of Education grant funded |
| **Source of Revenue** | Maryland grant funds |
| **FTE****(Budget Office will populate)** | 2.0 FTE (this is a change from 2.5 FTE the prior year):* 1.0 Grant Manager
* 1.0 School Readiness Specialist (service coordinator)
 |
| **Explanation(s)** |
| **Salary** | Funds 1.0 Grant Manager and 1.0 School Readiness Specialist who coordinates services for students and families.  |
| **Workshop Wages** | Funds parent programming and parent support services |
| **Contracted** | Funds parent programming and interpreting services |
| **Supplies** | Funds materials for school readiness such as books and manipulatives for parents to take home.  |
| **Other Charges** | Health insurance, retirement, and FICA for FTE. Indirect costs related to business support provided by HCPSS Finance. |
| **Alignment with Equity Work** | The Judy Center Early Childhood Partnership supports many young children (birth to age 5 and their families, including students in Pre-K and kindergarten (in the Cradlerock Community) many of whom are FARMS, Hispanic, African American. The Judy Center provides comprehensive early childhood supports including screening and referral services, complimentary books, family engagement programming and adult education for these families-- all to support school readiness and better prepare children for success in kindergarten. Parents are also supported in achieving their goals through referrals for English classes, continuing education and career services through our partners Multi-Service Center and Howard Community College.  |