

Howard County Public School System

10910 Clarksville Pike
Ellicott City, MD 21042

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www.hcpss.org

Fiscal 2015 Operating Budget



Approved

Approved
Fiscal 2015 Operating Budget

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Approved
Fiscal 2015 Operating Budget

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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*

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June 2014

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Howard County Public School System

Approved
Fiscal 2015 Operating Budget

Introduction Section

June 2014



Introduction

The Howard County Public School System’s (HCPSS) budget book presents the funding to efficiently and effectively implement programs in the school system for FY 2015. The FY 2015 Operating Budget begins July 1, 2014, and ends June 30, 2015. It corresponds to the 2014–2015 school calendar year.

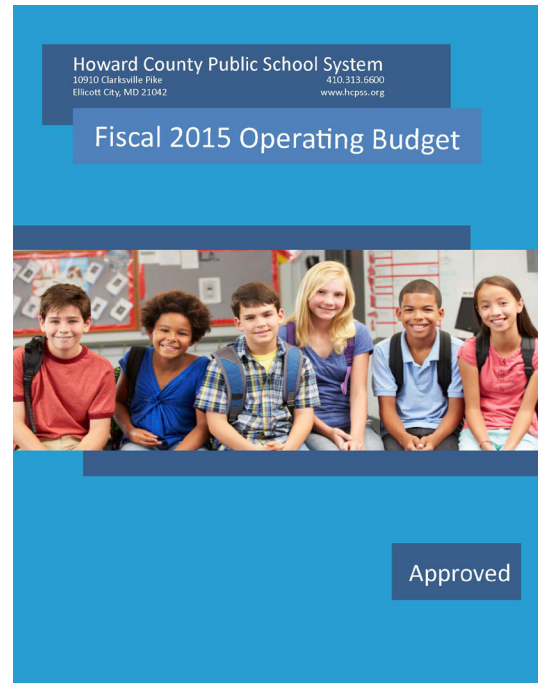
The school system budget is proposed by the Superintendent of Schools and reviewed by the Board of Education. The Board’s budget request is submitted to the County Executive. The County Executive makes recommendations and forwards the budget to the County Council. The County Council can accept the County Executive’s recommendations, make additional reductions, or restore funds cut from the school system budget by the County Executive.

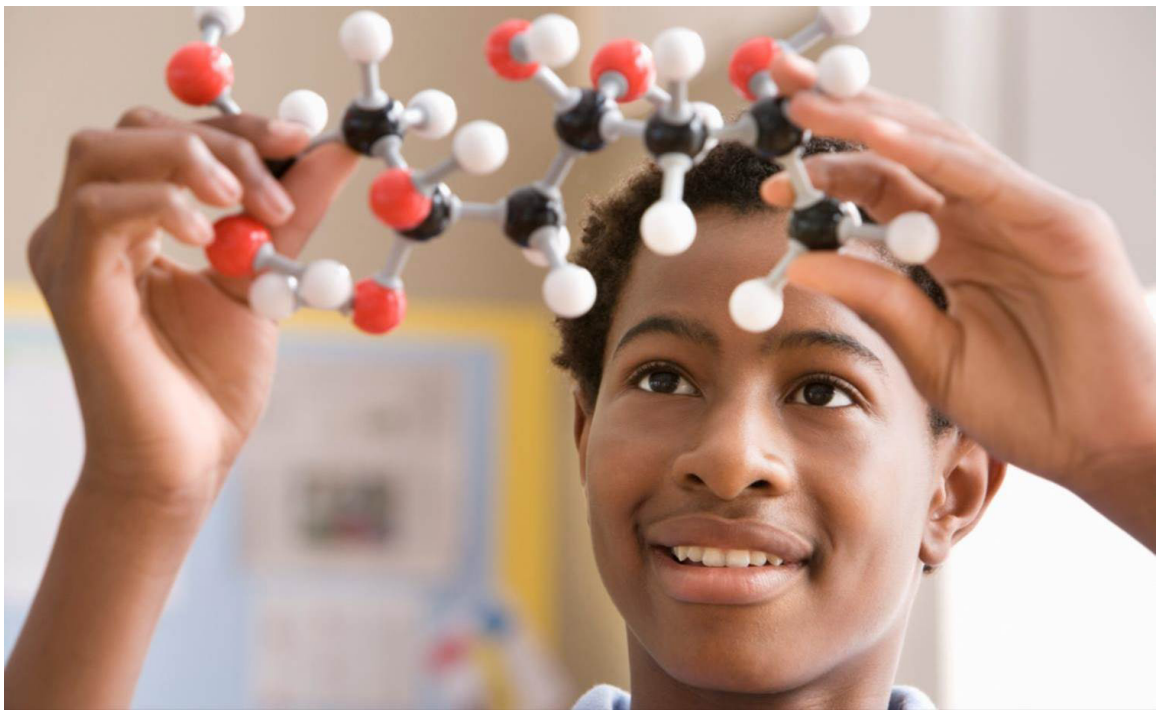
The **Introduction Section** provides an introduction to the HCPSS FY 2015 Approved Operating Budget followed by the Board Chairman’s message which provides an explanation of budget issues by the Chairman of the Board of Education. The Executive Summary follows and provides a high level overview of the budget process and the FY 2015 Approved Operating Budget, including Board of Education and school system information; revenue and expenditure overview; budget highlights and analysis including enrollment and staffing data; and information on the budget process with details on how county residents can participate in the development, review, and approval of the school system’s budget.

The **Organization Section** presents *Vision 2018, Fulfilling the Promise of Preparation*, the school system’s strategic plan as well as other system information. The FY 2015 budget has been prepared in alignment with the strategic plan and specific references to program alignment have been included in each program summary.

The **Financial Section** includes operating budget revenue and expense summaries; and presents program budgets grouped by division and budgets for all other Board funds.

The **Other Information Section** includes a schedule of program expenditures by state budget category, prefunded items and new initiatives; staffing analysis; enrollment by schools; budgets by selected functional areas; summary information for the Community Services category, Transportation, and Materials of Instruction and Textbooks; graduates’ college and university selections, the glossary, and acronyms/initialisms.





A Message from the Board of Education

The Howard County Public School System has a long-standing tradition of excellence in education. Our community takes great pride in our public schools and students, who consistently rank among the best in the region, state, and nation.

In July 2013, our system launched a five-year strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, to build an educational program that is among the best in the world. Already we have taken great strides on the road to world class. We have aligned our curriculum more closely to the skills and competencies students need for college and career readiness, and broadened its scope to engage every child in learning. We have invested in data analysis to uncover the roots of longstanding gaps in learning achievement that affect a growing proportion of our student population. We have established a teacher and principal evaluation framework that nurtures professional growth, and have set meaningful performance expectations for our central and business operations as well as for our schools. As an organization, we are embracing the same qualities that we strive to impart to our students—creativity, flexibility, and a willingness to learn from others—to create an educational model that empowers all of our students to achieve their potential.



Continuing pressure in the economic climate adds challenge to the budgeting process but does not lessen our commitment to our students and schools. While we are proud of the gains we have made over the last several years in student achievement, we must continue to make strategic investments in our educational system if we are to fulfill our promise of preparation to every Howard County child. To facilitate this process, zero-based budgeting has been implemented for the first time in preparing the FY 2015 budget. Zero-based budgets evaluate all proposed annual expenditures on the basis of strategic priorities rather than history, and employ a more flexible and transparent process that fuels operational efficiencies throughout the organization. The resulting savings are then redirected to fulfill the priorities of strategic planning.

The total operating budget for FY 2015 totals \$758.8 million and represents a total increase of \$33.5 million over the prior year, which is 4.6 percent increase. The \$530.4 million requested from the County represents an increase of 6.6 percent.

This budget includes:

- The addition of 25.6 positions, and \$1.2 million in funds to support an expected enrollment growth of 358, that is still increasing.
- The addition of 35 positions, and \$7.3 million in funds to support new initiatives of the strategic plan, including expansion of the elementary world language and Prekindergarten programs.

- The addition of 31.2 positions, and \$2.4 million in funds to open the new Thomas Viaduct Middle School.
- An increase in the cost of employee benefits totaling \$6.0 million.

The most significant addition made to the budget request by the Board is the addition of a placeholder of \$21.4 million for employee salary increases, an amount that allows for a salary increase of up to 5 percent for all employee groups. Board members and the Superintendent emphatically support investing in the school system's greatest asset, its employees. While this placeholder shows the Board's intent to support salary increases, the exact amount of an increase will be determined through the negotiations process which is ongoing.

These increases are offset by a number of cost containment measures including:

- Savings of \$3.4 million resulting from zero-based budgeting, allowing the application of existing resources to our most strategic priorities.
- Savings of \$1.5 million through prefunding FY 2015 costs with FY 2014 funds.
- A reduction in the total number of new positions needed to support enrollment, due to the reassignment of existing positions in support of strategic objectives.

The investments and strategies reflected in the FY 2015 budget will propel our system's progress in providing the kind of educational program that our students deserve and our community expects—where every child is inspired to learn, challenged to grow and empowered to reach their goals.



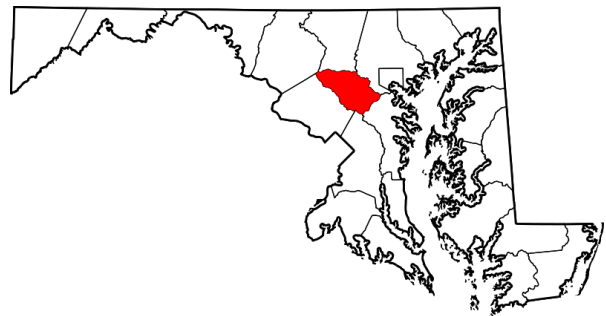
Ellen Flynn Giles
Chairman

Executive Summary

The Howard County Public School System (HCPSS) is among the nation’s highest performing school districts, with the vast majority of students exceeding achievement standards and going on to higher education. The HCPSS has received national attention for providing a world-class education. The school system’s excellence contributed to *CNN/Money* magazine ranking Columbia and Ellicott City #8 in the 2012 “Best Places to Live in America” list.

About Howard County

Howard County, Maryland is a suburban community of over 290,000, situated midway along the Baltimore-Washington corridor. It is a county of contrast—a blend of old and new, urban and rural, historical and progressive. The county’s borders encompass Ellicott City, one of the country’s oldest towns, and Columbia, a planned community conceived and designed over 40 years ago by the Rouse Company.



Howard County boasts a number of historical landmarks, including the Bollman Truss Railroad Bridge, the Thomas Viaduct, and nine sites along the Maryland Civil War trails.

The county’s 30 regional and community parks, 7 golf courses, 5 lakes, and extensive hiking and biking trails also contribute to the \$590.1 million in annual tourism revenue.

| Howard County Fast Facts |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> 95.1% of the population over 25 has graduated high school. (MD State 88.5%) 59.5% hold a bachelor’s degree or higher. (MD State 36.3%) \$107,821 is the median household income, 3rd highest in the country. 74.2% homeownership rate with median value of owner-occupied housing of \$435,300. 250.74 square miles land area and 1,144.9 persons per square mile. (MD State land area 9,707.24 square miles and 594.8 persons per square mile.) Howard County is smallest Maryland County by land area. 3.9% unemployment rate as of April 2014, lowest rate in Maryland. (MD State 5.3%) |

| Howard County Race/Ethnicity | Howard County | Maryland |
|-----------------------------------|---------------|----------|
| American Indian/Alaskan | 0.4% | 0.5% |
| Asian | 15.7% | 6.0% |
| Black/African American | 18.1% | 30.0% |
| Hawaiian/Pacific Islander | 0.1% | 0.1% |
| Hispanic/Latino | 6.2% | 8.7% |
| White | 62.3% | 60.8% |
| Two or More Races | 3.4% | 2.5% |
| <i>2012 US Census Bureau Data</i> | | |

HCPSS At A Glance

A great community deserves great schools, and the Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland’s top school districts based on student performance on the Maryland School Assessments. Howard County students score above the national averages on standardized tests and more than 92 percent of graduates continue their education beyond high school.



| HCPSS Fast Facts | |
|--------------------------------------|---------------|
| 75 schools (76 in 2014–2015) | |
| 41 elementary schools | |
| 19 middle schools (20 in 2014–2015) | |
| 12 high schools | |
| 3 special schools | |
| Total Enrollment (Pre-K–12) * | 52,799 |
| Elementary (Pre-K–5) | 24,445 |
| Middle (6–8) | 11,890 |
| High (9–12) | 16,378 |
| Special Schools | 86 |
| Ethnicity * | |
| American Indian/Alaskan | 0.2% |
| Asian | 18.4% |
| Black/African American | 21.6% |
| Hawaiian/Pacific Islander | 0.1% |
| Hispanic/Latino | 9.1% |
| White | 44.4% |
| Two or more races | 6.3% |
| <i>*September 30, 2013</i> | |
| Attendance Rate (2012–2013) | |
| Elementary | 96.0% |
| Middle | 96.0% |
| High | 95.0% |

| Our Staff | | |
|-----------------|---------|---------|
| | FY 2014 | FY 2015 |
| Total Employees | 8,084.4 | 8,136.2 |
| Total Teachers | 4,670* | 4,737* |

**69.5% hold masters degrees or higher*

Employee Wellness

Over 80% of staff participate in the award winning employee wellness program, *Commit To Be Fit*. The HCPSS was named a 2012 "Gold" Healthy Workplace by *Healthy Howard, Inc.* for its *Commit To Be Fit* employee wellness program.

| Students Receiving Special Services | | | |
|-------------------------------------|-----------|-----------|-----------|
| | 2011-2012 | 2012-2013 | 2013-2014 |
| Limited English Proficient | ≤5% | ≤5% | ≤5% |
| Free and Reduced-Price Meals | 17.2% | 18.9% | 20.1% |
| Special Education | 8.3% | 8.6% | 9.0% |

| Graduation Rate** | | |
|-------------------|---------------|---------------|
| Class of 2011 | Class of 2012 | Class of 2013 |
| 90.6% | 90.4% | 93.3% |

***4-year adjusted cohort*

| Drop-Out Rate*** | | |
|------------------|---------------|---------------|
| Class of 2011 | Class of 2012 | Class of 2013 |
| 5.93% | 6.02% | 4.29% |

****4-year adjusted cohort*

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 2014 | \$78.38 | \$14,100 |
| FY 2015 | \$81.94 | \$14,570 |



2013–2014 Teacher/Student Ratio & Class Size

| Grade Level | Teacher/Student | |
|--------------|-----------------|------------|
| | Ratio | Class Size |
| Kindergarten | 1:22.0 | 22 |
| Grades 1–2 | 1:19.0 | 19 |
| Grades 3–5 | 1:25.0 | 25 |
| Middle | 1:20.5 | 20 |
| High | 1:4:27 | 19 |

Gifted and Talented Program

| Grade Level | % Participating |
|--------------|-----------------|
| K to Grade 5 | 45% |
| Grades 6–8 | 45% |
| Grade 9–12 | 43% |

ESOL

Over 2,250 students participate in our English for Speakers of Other Languages (ESOL) program, representing 58 different languages, (primarily Spanish and Korean) and 75 different countries.

Technology

| | |
|---------------------------------|------|
| Ratio of Computers to Students | 2:5 |
| Classrooms With Internet Access | 100% |

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 2014 | FY 2015 |
|----------------------|---------|---------|
| Number of Bus Routes | 439 | 448 |

Bus transportation is provided for Kindergarten students who live a half mile from their school, elementary and middle school students who live one mile from their school, and high school students who live one and a half miles from their school.

Academic Achievements

The Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland’s top school districts based on student performance on the Maryland School Assessments. Howard County students score above the national averages on standardized tests and more than 92 percent of graduates continue their education beyond high school.

| MSA Test Scores | | | | | | |
|-----------------|----------|------------|-------|----------|------------|-------|
| School Year | Math | | | Reading | | |
| | Advanced | Proficient | Basic | Advanced | Proficient | Basic |
| 2012-13 | 52.9% | 42.2% | 5.0% | 46.8% | 45.0% | 8.3% |
| 2011-12 | 52.5% | 39.0% | 8.4% | 56.5% | 36.1% | 7.4% |
| 2010-11 | 48.2% | 41.9% | 9.9% | 56.7% | 36.6% | 6.7% |

- ### Accomplishments
- Number one scores in Maryland for HSA Algebra and English
 - Number one scores in Maryland for MSA Reading
 - Number one SAT scores in Maryland
 - Highest percentage of graduating seniors in Maryland attending a 4-year college or university

| SAT Scores and Participation | | | | | |
|------------------------------|----------------|-----------------------|------------------|-------------|---------|
| School Year | N ¹ | Percent Participating | Critical Reading | Mathematics | Writing |
| 2012-13 | 2999 | 74.1 | 545 | 562 | 544 |
| 2011-12 | 3161 | 78.7 | 537 | 557 | 538 |
| 2010-11 | 3129 | 79.3 | 542 | 561 | 542 |

¹ Number of tests taken

- ### 2013 Academic Awards
- 44 National Merit Finalist scholarships
 - 1,555 Students offered at least one scholarship
 - \$115,951,130 Total amount of scholarships offered
 - HCPSS is the only Maryland county awarded Annual AP Honor Roll by the College Board for achievements in Advanced Placement course accessibility.

| Documented Decisions – Class of 2013 | | |
|--------------------------------------|--------------------|---------------------|
| | Number of Students | Percent of Students |
| Attend a four year college | 1,908 | 61.0% |
| Attend a military academy | 15 | 0.5% |
| Enter the military | 95 | 3.0% |
| Work full time | 166 | 5.3% |
| Attend a 2-year college | 749 | 24.0% |
| Attend a trade or technical school | 60 | 1.9% |
| Enter an Apprenticeship | 25 | 0.8% |
| Other | 109 | 3.5% |
| Total Number of Students | 3,127 | |

To view the list of in- and out-of-state colleges and universities that students plan to attend, please refer to the Colleges and Universities in the **Other Information Section**.

| 2013 SAT Score Comparisons | |
|----------------------------|----------------|
| District | Combined Score |
| Howard | 1651 |
| Montgomery | 1647 |
| Carroll | 1545 |
| Frederick | 1538 |
| Calvert | 1522 |
| Harford | 1514 |
| National | 1498 |
| Anne Arundel | 1498 |
| State | 1483 |

System Accomplishments

As we strive to transform into a world-class educational institution, we celebrate some of the many recent accomplishments of the Howard County Public School System.

- Launched *Vision 2018*, a new five-year strategic plan, on July 1, 2013, to prioritize and align all school system efforts to provide an inspirational, empowering educational experience that prepares every student for success in college, career, and throughout life. The plan was shared with families, staff, and community members through a series of print publications, presentations, web and social media announcements and other media.
- Invested in data to uncover the roots of longstanding gaps in learning achievement that affect a growing proportion of our student population.
- Established a teacher and principal evaluation framework that nurtures professional growth.
- Announced a new HCPSS social media presence in August 2013. Facebook and Twitter pages for the system, and a Superintendent's Twitter account, are used to communicate news and information with parents and community members. Social media allow for more constant and interactive communication with stakeholders.
- Increased participation in social media sites with rapid growth since introduction early in FY 2014. As of October, 2013 there are more than 3,200 fans of the HCPSS Facebook page, more than 3,300 HCPSS Twitter followers, and nearly 900 SuperHCPSS Twitter followers.
- Created Twitter accounts for all schools and best practices provided to support schools in effective use.
- Introduced the Staff Hub early in FY 2014 to streamline access to information and online resources for HCPSS employees and to provide an effective forum for cross- and inter-functional collaboration.
- Received over 117,000 views, on HCPSS TV.com, of live and on-demand programming from more than 39,000 unique visitors in FY 2013.
- Expanded mobile video capability to enable live streaming and recording of key events and messages from multiple locations.
- Revised Pre-K–12 curriculum and curriculum resources to align with Maryland Common Core State Standards.
- Established the Continuous Improvement Office and Lean Six Sigma program to mentor continuous improvement projects and teach industry-proven lean methods.
- Established a Research Office that created a trajectory for college readiness through analysis of National Student Clearinghouse data for HCPSS 2006–2012 graduates.
- Studied system performance and levels of student and staff engagement through collaboration with Harvard University and Gallup.

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VISION 2018

Fulfilling the Promise of Preparation

Vision

Every student is **inspired** to learn and **empowered** to excel.

Mission

We cultivate a **vibrant** learning community that prepares students to thrive in a **dynamic** world.

GOAL 1

Students

Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

GOAL 2

Staff

Every staff member is engaged, supported, and successful.

GOAL 3

Families and the Community

Families and the community are engaged and supported as partners in education.

GOAL 4

Organization

Schools are supported by world-class organizational practices.

Guiding Principles

We believe in...

- Achieving excellence in all we do
- Developing each student's unique gifts
- Engaging students in relevant, experiential, and personalized learning
- Cultivating creative problem solving, critical thinking, and innovation
- Promoting integrity, civility, and global citizenship
- Enriching learning by honoring our diversity
- Fostering a culture of collaboration, trust, and shared responsibility
- Removing barriers to success

THE HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Zero-Based Budgeting

Zero-Based Budgeting Overview

The Budget Office began the implementation of zero-based budgeting (ZBB) with the FY 2015 budget cycle in support of the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*. This process aligns with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities.

Zero-based budgeting is a technique used for developing annual budgets that complement the budget planning and review process. Zero-based budgeting allows top-level strategic goals to be implemented into the budgeting process by tying them to specific functional areas of the organization. Due to its flexibility, this method of budgeting allows department heads to identify alternative ways to utilize limited resources through a systematic review.

A zero-based budget starts from a “zero base” and every function within an organization is analyzed for its needs and costs—all expenses must be justified. The budget is built based on the needs for the upcoming year, regardless of whether the new proposed budget is higher or lower than the previous one. Once developed, the budget is balanced given funding constraints.

Zero-based budgeting is a method of budgeting in which all expenses must be justified and every function within an organization is analyzed for its needs and costs. The purpose of the ZBB analysis is to assess a particular program’s activities against its statutory responsibilities, purpose, cost to provide services, and desired performance outcomes. Some of the advantages of ZBB are that it:

- Facilitates efficient allocation of resources, as it is based on needs and benefits rather than history.
- Drives managers to find cost effective ways to improve operations.
- Increases staff motivation by providing greater initiative and responsibility in decision-making.
- Increases communication and coordination within the organization.
- Identifies and eliminates wasteful and obsolete operations.
- Requires programs to identify their purpose and their relationship to strategic goals.
- Helps in identifying areas of wasteful expenditure, and if desired, can also be used for suggesting alternative courses of action.

The zero-based budget development, review and analysis process requires collaboration among the HCPSS staff, the Budget Office, and the Executive Team. This new process has been rolled out in stages to allow time for training staff on the necessary tasks. The following are the steps in the HCPSS ZBB process program managers have completed for each budget program:

1. Identification of key activities of the program and the alignment of each activity with the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*.

The question answered in this step is what does this program do and how does it support achieving the goals and outcomes in *Vision 2018*?

2. Identification of the resources required to conduct the key activities of this program.

Having identified what the program does and how it supports the strategic plan, this step identifies in detail the staffing, contracted services, supplies and materials, equipment, and other resources necessary to carry out each key activity. Program managers build the request from zero and justify each resource for each key activity including any proposed program enhancements and/or new program initiatives.

3. Preparation of a summary of the program's key activities.

The program summary provides information on the program's purpose, an overview description of the program, and specific program goal(s), outcomes, and strategies as they align to *Vision 2018: Fulfilling the Promise of Preparation* as well as continuing and new program initiatives. Key performance measures and results will be included upon development.

4. Development of program performance measures.

Having determined that a program is conducting activities that support the strategic plan and budgeting only the required resources to carry out these activities, the final step in zero-based budgeting is measuring the results of these activities. This step evaluates the success of each key activity.

First Year Results of Zero-Based Budgeting

Despite limited time to fully implement ZBB in FY 2015, first year ZBB results have been impressive with significant change achieved. The most impressive accomplishments were establishing a new budget process that supports the strategic plan and aligning all system activities with the strategic plan. Staff efforts have been focused on completing the first three steps of the ZBB process. Step 4, Development of Program Performance Measures, is underway and will be completed during FY 2015, allowing reporting on program performance measures in the FY 2016 budget.

Through the ZBB process, some staffing formulas were refined and staffing will be adjusted through natural attrition which results in savings. In particular, the HCPSS identified that the HCPSS had more paraprofessionals than comparable school systems. In addition, teacher assignment was analyzed to ensure more classrooms are staffed at capacity. Custodial assignments were also reviewed to allocate these resources most efficiently and effectively. Savings through redirecting existing resources yielded \$3.4 million in ZBB savings and 40 positions to redirect to new initiatives aligned with *Vision 2018*.

In reviewing key activities and program alignment with *Vision 2018*, 115.6 position requests were not included in the budget request, reducing the proposed budget by an additional \$5.4 million. New initiative requests were prioritized based upon their contribution to outcomes in *Vision 2018* and another \$1.5 million was reduced in this process. In total, the ZBB process yielded a reduction in the budget request of approximately \$10.4 million.

While great progress was made in the first year, much work remains to be done. Staff have embraced *Vision 2018* and understand the importance of aligning resources to support the strategic plan. Staff support of zero-based budgeting led to the first year success and will drive even greater results in the future.

Budget and Financial Management

Budget Policies and Procedures

The Howard County Public School System (HCPSS) budget procedures support the resource allocation process and incorporate the best estimate of the system's revenues and expenditures for the next fiscal year, based on a compilation of performance manager requests to effectively provide sufficient services for their program. These estimates are modified to reflect changes in plans, priorities, and enrollment as well as the economic environment.

The 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 a framework for measurement and monitoring expenditures. Throughout the year, actual spending is compared with the budget in each organizational and programmatic area. The comparison can provide a measure of effectiveness and also help ensure that funds are used for their intended purpose.

The HCPSS adheres to the following budget procedures:

- A discussion guide for the upcoming fiscal year's operating budget is published annually.
- The Superintendent's proposed budget is made available to the public and the county government in January.
- Public hearings and work sessions are held to obtain comments from individuals and community groups.
- The Board of Education's requested operating budget is submitted to the County Executive by mid-March.
- After approval or adjustment by the County Council, the final operating budget is approved by the Board of Education in May.
- Data included in this budget for the 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; however, the Board must submit a report detailing these transfers each month.

Budget Amendments/Supplements

The HCPSS is not permitted to spend in excess of the amount appropriated by fund, category, or capital project. It is the responsibility of each performance manager to spend within his/her 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 spent.

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 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 the HCPSS. Revenue is received from a variety of sources.

The Board reports the following major governmental funds using the modified accrual basis of accounting: general, special revenue, and capital project funds. The general fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). The special revenue funds include the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund. The School Construction Fund is the only Capital Projects Fund.

Revenues are recognized as soon as they are both measurable and available. Revenues are considered available when they are collectible in the current period or soon enough thereafter to pay liabilities of the current period. The HCPSS considers revenues to be available if collected within one year of the end of the current fiscal year. Principal revenues subject to accrual include federal and state grants and local county government appropriations. Other revenues are considered to be measurable and available only when cash is received by the HCPSS.

Expenditures are generally recorded when a liability or encumbrance is incurred, as under full accrual accounting, and budgets are prepared where encumbrances are treated as expenditures of the current period.

Modifications to the accrual basis of accounting include:

- Employees' vested annual leave is recorded as an expenditure when used. The amount of accumulated leave unpaid at the end of a fiscal year is reported only in the government-wide statements.
- Interest on long-term obligations (capital leases) is recognized when paid.
- Amounts encumbered as purchase orders are recorded as a reservation 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 similar to those of a business, in that it attempts to cover costs through user charges. Proprietary funds include an Enterprise Fund (Jim Rouse Theatre Fund) and four internal service funds. The internal service funds are: Print Services, Information Management, Health and Dental, and Workers' Compensation. The proprietary funds are reported on the accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when a liability is incurred. The proprietary funds use the accrual basis of accounting for both budgetary and accounting purposes.

The budget includes a separate budget for each fund with the exception of 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, the 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 Other Information 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 (LEA), 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 which 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

The school system has a debt management policy in place that sets forth parameters and a process for issuing debt as well as managing outstanding debt. The scope of the policy is limited to lease obligations of the school system. The policy does not include or envision debt incurred on the school system's behalf by the state of Maryland or the Howard County Government to fund any planned capital improvements of the school system. By establishing a debt policy, the school system has recognized the binding commitment to full and timely repayment of all debt. The policy ensures that the Board maintains a sound debt position and that credit quality is protected.

Fund Balance

Fund balances are created when the expenditures during a fiscal year are less than the revenue received during that year. Fund balances may accumulate over a period of years and may be available as a source of revenue, but only if appropriated through the budget process by the Board and the Howard County Council.

The school system has a fund balance policy that defines accounting procedures for reporting and using fund balance in alignment with GASB 54 and states the authority and guidelines for the use of fund balance.

Revenue

The 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 HCPSS has no authority to levy taxes or issue bonded debt.

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, and Out-of-County Living. 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.

The 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 Bridge to Excellence Five-Year Master 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 the HCPSS prepares an annual operating budget that supports the Bridge to Excellence Five-Year Master Plan. School officials and the Board target funding to ensure the goals established in the HCPSS Master Plan are achieved. Additionally, the Superintendent's new five-year strategic plan for the HCPSS, *Vision 2018: Fulfilling the Promise of Preparation* outlines goals on the path to fulfilling our vision.

Annually, the HCPSS prepares a five-year Capital Improvement Program (CIP) and a ten-year Long Range Master Plan. The CIP identifies projected capital needs, including new facilities and maintenance projects required to keep HCPSS facilities in good operating condition.

Capital Budget

Capital budget priorities are set by the Board and rely on funding from the state and county governments. Capital projects approved by the Board are submitted to the Interagency Committee (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 which are funded entirely with local revenue. The Howard County Council adopts a capital budget each year.

The 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 is 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.

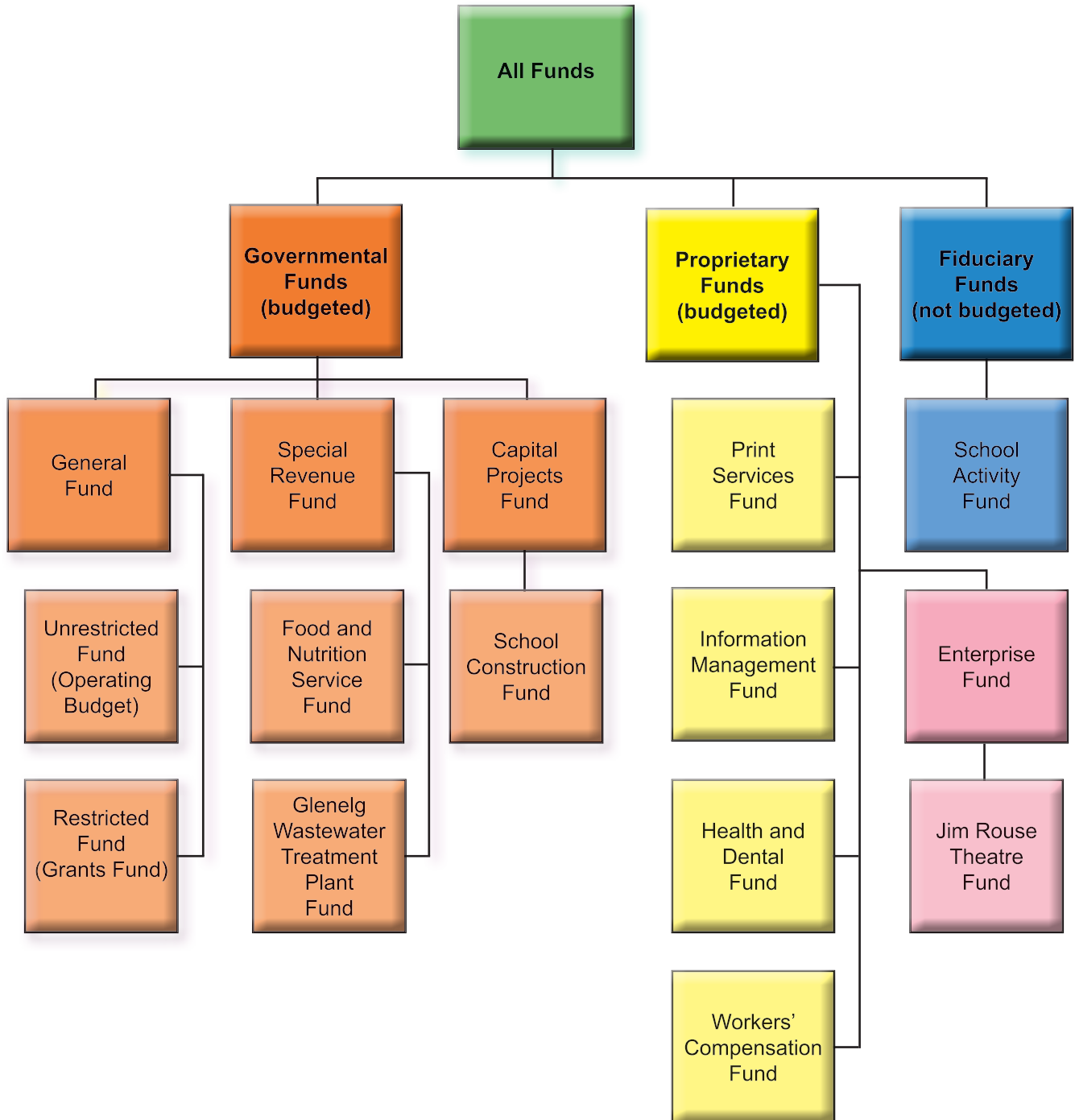
Factors Influencing the Budget

Factors Influencing This Budget and Future Budgets

The school system considers a multitude of operational and economic factors as it prepares its budget. These factors were considered in preparing the approved budget for FY 2015. Notable factors influencing this budget are:

- The approved budget includes a placeholder of \$21.4 million for salary increases for all permanent employees. While this placeholder shows the Board's intent to support salary increases, the exact amount of an increase will be determined through the negotiations process which is ongoing.
- There are 51.8 new positions in the operating budget to support enrollment growth, staffing Thomas Viaduct Middle School, and other new initiatives. Through ZBB savings, 40 new positions have been provided for with redirected positions, reducing the net new positions to 51.8.
- The state has shifted a portion of the pension responsibility from the state to the school system. The FY 2015 budget includes \$14.9 million for employee pension payments to the state. Pension costs will increase again in FY 2016.
- Increases in the cost of employee health and dental benefits continue to require a significant portion of the budget. The FY 2015 budget includes General Fund contributions of \$78 million to the Health and Dental Fund.
- Increases in workers' compensation costs and liability insurance required approximately \$900,000 more in the FY 2015 budget.
- Student enrollment is projected to continue to increase. The FY 2015 budget is based upon an enrollment increase of 674.5 students or approximately 1.2 percent from FY 2013 to FY 2014 and a projected increase of 358 students in FY 2015. Enrollment growth is projected to continue at a similar or higher rate in the future.
- A growing segment of our student population carry heavy burdens to school, including poverty, homelessness, and language barriers resulting in the need for increased services. Program budgets in these areas reflect requests for increased funding to meet these needs.
- While overall costs of transportation have not increased significantly, transportation costs can be impacted significantly by changes in fuel prices. This budget is based upon projected fuel rates in FY 2015 and does not reflect an increase over the current fuel rates.
- The local economy in Howard County has remained stable despite the struggling national economy and the shadow of sequestration and federal cutbacks. Howard County has been somewhat insulated from sequestration and budget reductions because of the focus on cyber security in the region and continues to have the lowest unemployment rate in the state. These factors have had a positive impact as the county's revenues are better than originally projected.
- The current and future capital budgets include funding for renovations and additions to existing schools including major systemic renovations to many of the older school facilities as well as the construction of a new elementary school and a new middle school. Operating budget costs of approximately \$2.5 million are included in this budget to fund the operating costs of opening Thomas Viaduct Middle School.

All Funds

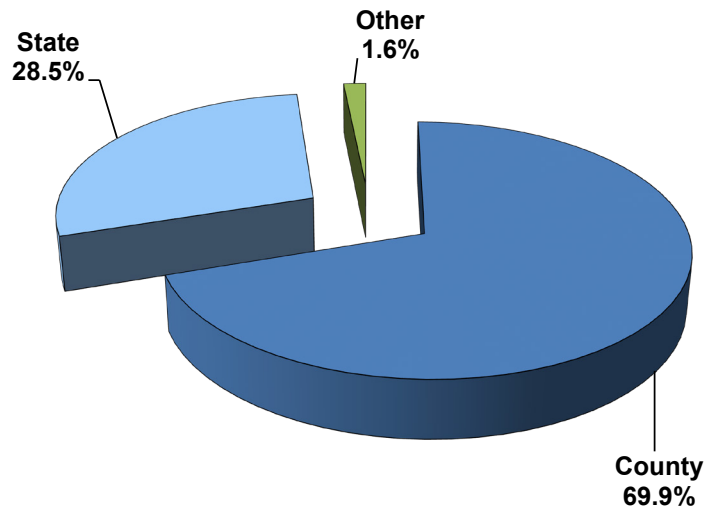


Operating Revenue

FY 2015 Requested Revenues

The approved budget includes county funding of \$530.4 million which represents the Maintenance of Effort level of funding as provided for in State Law (based on an increase of 674.5* students), includes funding to provide for the shift of teachers’ retirement costs, staff and resources needed to open Thomas Viaduct Middle School, and the Elementary School Model Initiative. County funding increases by \$32.9 million or 6.6 percent. Maryland State Aid includes unrestricted funds and is distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors. The State Aid includes \$5.31 million in discretionary Geographic Cost of Education Index (GCEI) funds vulnerable to reduction or elimination. Other sources include building use fees, gate receipts for athletic events, fees for out-of-county students, interest income, summer school tuition, e-rate rebates and other miscellaneous revenues. The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government.

Revenues – how the budget is funded



Changes in Funding

| | Approved FY 2014 | Approved FY 2015 | Dollar Change | Percent Change |
|--------------|-----------------------|-----------------------|----------------------|-------------------|
| County | \$ 497,485,719 | \$ 530,439,861 | \$ 32,954,142 | 6.6% |
| State | \$ 216,329,691 | \$ 216,205,109 | \$ (124,582) | -0.1% |
| Other | \$ 11,464,620 | \$ 12,120,380 | \$ 655,760 | 5.7% |
| Total | \$ 725,280,030 | \$ 758,765,350 | \$ 33,485,320 | 4.6% |

*Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2013 and FY 2014.

Operating Expenditures

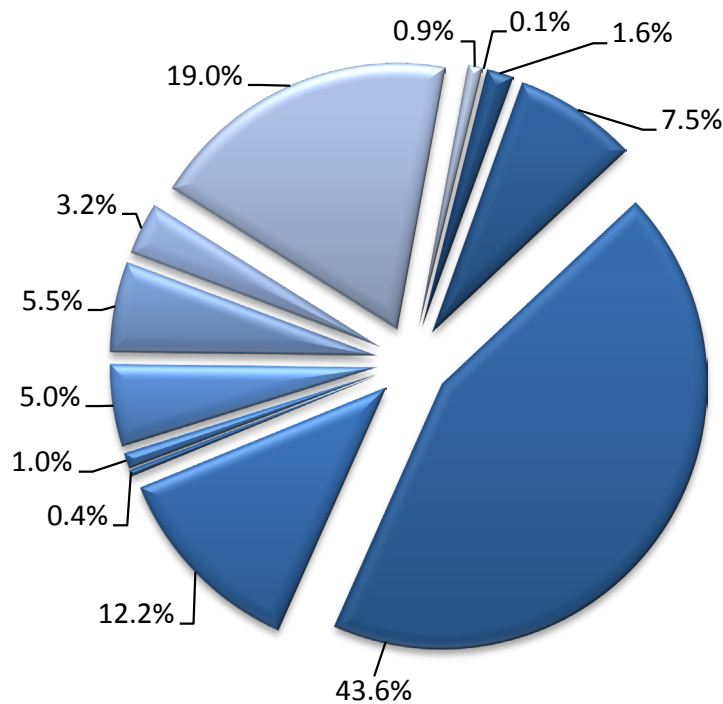
FY 2015 Approved Operating Expenditures

The FY 2015 operating budget totals \$758.8 million, an increase of \$33.5 million or 4.6 percent compared to the FY 2014 budget. This increase in expenditures is attributable to enrollment growth, opening of the new Thomas Viaduct Middle School, increase in employee health benefits, the teachers' pension cost shift, and the Elementary School Model Initiative.

Expenditures by Budget Category

The chart and graph below shows the percentage of expenditures reported by the state mandated categories. The categories indicated with shades of blue represent direct funds for Instruction, Special Education, Pupil Services, Health Services, and Transportation.

Expenditures by Category



| Category | Amount | Percent |
|--------------------------|-----------------------|---------------|
| Administration | \$ 12,274,570 | 1.6% |
| Mid-Level Administration | 57,014,610 | 7.5% |
| Instruction | 331,094,170 | 43.6% |
| Special Education | 92,443,200 | 12.2% |
| Pupil Services | 3,005,960 | 0.4% |
| Health Services | 7,265,120 | 1.0% |
| Transportation | 37,966,030 | 5.0% |
| Operations | 41,912,080 | 5.5% |
| Maintenance | 24,052,720 | 3.2% |
| Fixed Charges | 144,273,870 | 19.0% |
| Community Services | 6,483,100 | 0.9% |
| Capital Outlay | 979,920 | 0.1% |
| Total | \$ 758,765,350 | 100.0% |

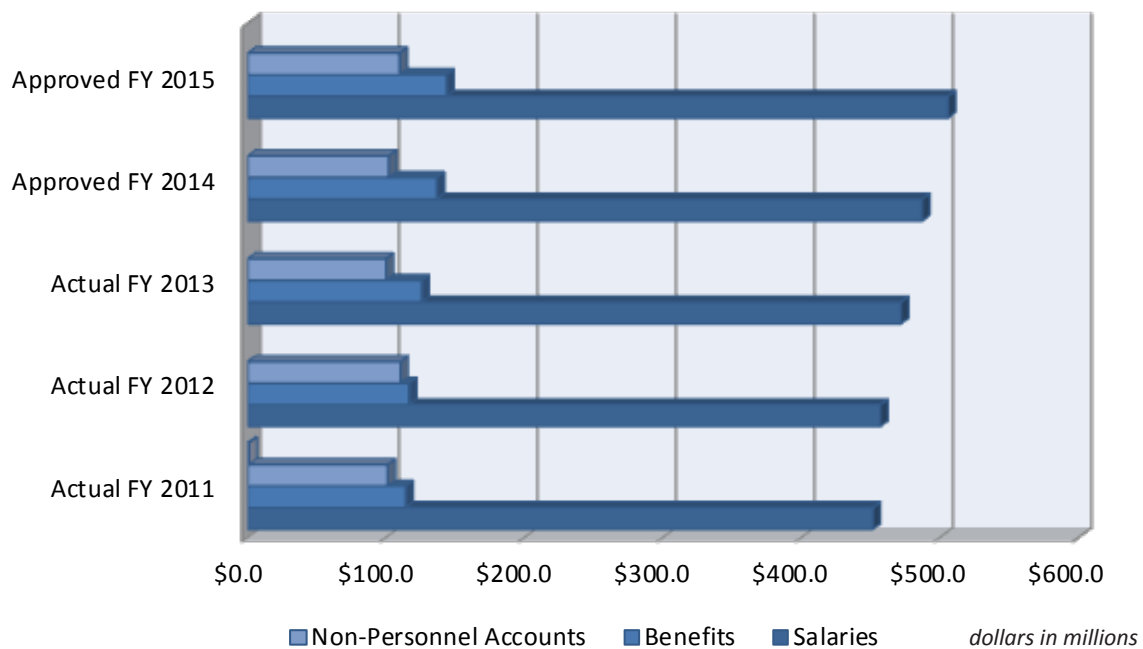
How the Budget is Spent

The majority of the operating budget, 85.6 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for over \$649.1 million.

The remaining 14.4 percent or \$109.7 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

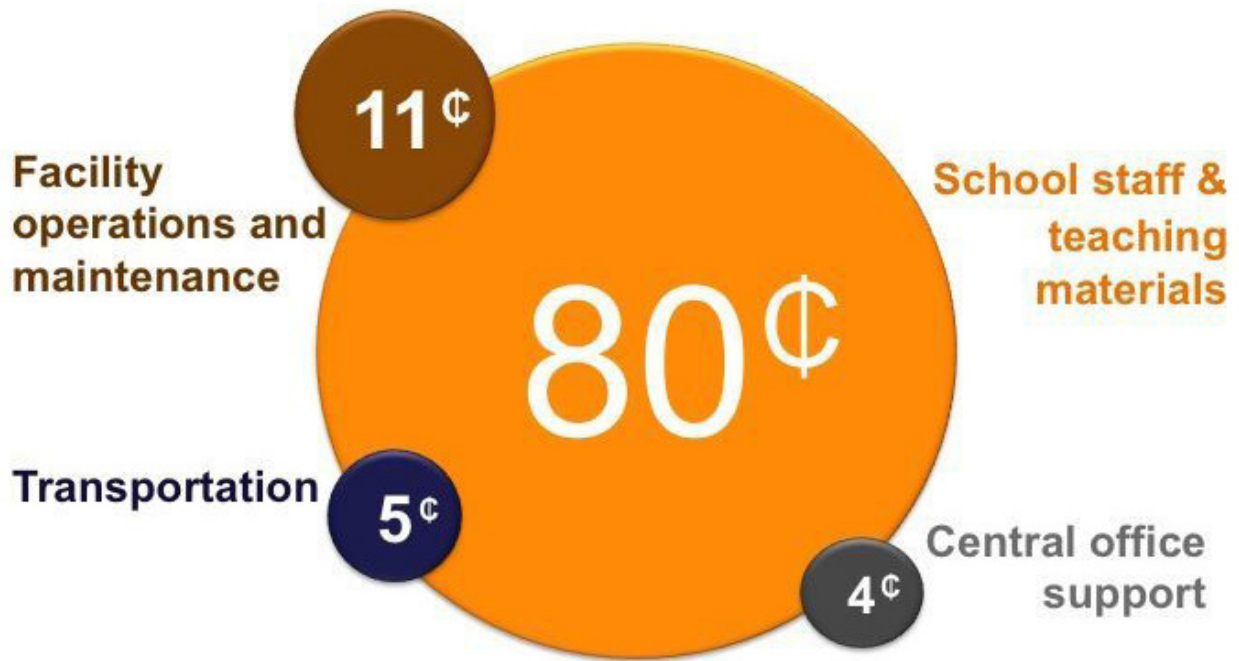
- Transportation (\$33.4 million)
- Utilities (approximately \$17.3 million)
- Instructional supplies and materials for schools (\$13.7 million)
- Tuition and transportation costs for special education students attending other schools (\$9.5 million consisting of tuition costs of \$6.2 million and transportation costs of \$3.3 million).
- Technology services and computers (\$8.3 million)
- Maintenance costs for buildings, contracted, supplies and equipment (\$8.1 million)

General Fund Expenditures FY 2011 - FY 2015



| Expenditure | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Approved FY 2014 | Approved FY 2015 |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Salaries | \$ 451,393,786 | \$ 456,714,311 | \$ 471,706,276 | \$ 487,034,020 | \$ 505,593,870 |
| Benefits | 113,889,890 | 116,544,689 | 125,637,275 | 136,465,250 | 143,493,870 |
| Non-Personnel Accounts | 101,072,693 | 110,203,429 | 99,812,456 | 101,780,760 | 109,677,610 |
| Total | \$ 666,356,369 | \$ 683,462,429 | \$ 697,156,007 | \$ 725,280,030 | \$ 758,765,350 |

Where Does Your Dollar Go?



Of each budget dollar, **80 cents** is allocated directly to fund school staff and teaching materials, **5 cents** to transportation, and **11 cents** for facility operation and maintenance. Central office administration and support accounts for just **4 cents** per budget dollar – representing the second lowest overhead level among school systems throughout Maryland.

Summary of All Funds – Revenue

| Revenue | Actual FY 2011* | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Approved FY 2015 |
|-------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Howard County Revenue | | | | | |
| <i>General Fund</i> | \$ 464,708,788 | \$ 467,617,041 | \$ 482,384,818 | \$ 497,485,719 | \$ 530,439,861 |
| <i>Restricted Fund (Grants)</i> | 1,112,306 | 1,161,506 | 1,200,020 | 257,865 | 245,190 |
| <i>School Construction Fund (Capital)</i> | 57,133,848 | 60,108,808 | 67,217,121 | 57,250,000 | 55,312,000 |
| Total Howard County Funding | \$ 522,954,942 | \$ 528,887,355 | \$ 550,801,959 | \$ 554,993,584 | \$ 585,997,051 |
| State Revenue | | | | | |
| <i>General Fund</i> | | | | | |
| Foundation | 143,879,090 | 153,429,359 | 155,128,883 | 154,978,800 | 153,606,176 |
| GCEI | 1,491,067 | 5,015,103 | 5,119,581 | 5,219,396 | 5,312,701 |
| Transportation | 13,884,219 | 15,250,588 | 15,549,390 | 15,642,050 | 15,927,529 |
| Compensatory Education | 17,387,531 | 20,617,151 | 22,811,347 | 24,029,222 | 25,817,520 |
| Limited English Proficiency | 6,424,890 | 6,541,462 | 6,917,664 | 6,550,797 | 6,136,505 |
| Special Education | 8,014,377 | 8,589,718 | 8,524,162 | 9,311,424 | 9,693,130 |
| Net Taxable Income Adjustments | - | - | - | - | 389,214 |
| LEA Tuition | 527,261 | 358,074 | 276,935 | 411,462 | 318,584 |
| Less Medicaid Grant | - | - | - | - | (996,250) |
| <i>Food and Nutrition Service Fund</i> | | | | | |
| State Reimbursements | 102,622 | 144,237 | 191,850 | 170,000 | 290,000 |
| <i>Restricted Fund (Grants)</i> | | | | | |
| Grant Revenues | 5,905,177 | 4,429,575 | 6,150,626 | 4,385,628 | 5,090,200 |
| <i>School Construction Fund (Capital)</i> | | | | | |
| Capital Improvement Program | 6,602,240 | 5,306,475 | 31,027,330 | 26,252,000 | 20,772,000 |
| Qualified Zone Academy Bond Prog | - | 177,420 | 112,900 | - | - |
| Aging Schools Program | 87,776 | 35,786 | 348,000 | - | - |
| Suppl Appropriation & Initiatives | - | 4,000,000 | - | - | - |
| Total State Funding | \$ 204,306,250 | \$ 223,894,948 | \$ 252,158,668 | \$ 246,950,779 | \$ 242,357,309 |
| Federal Revenue | | | | | |
| <i>General Fund</i> | | | | | |
| ROTC Reimbursement | 228,574 | 228,729 | 223,492 | 229,000 | 229,000 |
| Impact Aid | 173,682 | 141,391 | 147,875 | 150,000 | 150,000 |
| <i>Food and Nutrition Service Fund</i> | | | | | |
| Federal Reimbursements | 4,813,066 | 5,161,995 | 5,577,468 | 4,500,000 | 5,200,000 |
| <i>Restricted Fund (Grants)</i> | | | | | |
| Grant Revenues | 34,771,221 | 18,328,259 | 17,630,953 | 18,657,292 | 19,467,022 |
| Total Federal Funding | \$ 39,986,543 | \$ 23,860,374 | \$ 23,579,788 | \$ 23,536,292 | \$ 25,046,022 |

continued on following page

Summary of All Funds – Revenue

continued

| Revenue | Actual FY 2011* | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Approved FY 2015 |
|------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Other Revenue | | | | | |
| <i>General Fund</i> | | | | | |
| Charges for Services | 6,064,174 | 5,159,017 | 5,149,630 | 5,128,900 | 5,108,470 |
| Investment Income | 114,214 | 59,658 | 51,212 | 100,000 | 80,000 |
| Other Revenue | 1,397,714 | 1,039,027 | 1,471,172 | 1,000,000 | 1,000,000 |
| Prior Year Fund Balance | - | - | - | 8,856,720 | 5,552,910 |
| <i>Food and Nutrition Service Fund</i> | | | | | |
| Charges for Services | 7,036,686 | 6,813,114 | 6,164,810 | 7,057,000 | 6,017,000 |
| Investment Income | 5,224 | 2,687 | 2,756 | 2,000 | 2,000 |
| Prior Year Fund Balance | - | - | - | 778,410 | 858,460 |
| <i>Restricted Fund (Grants)</i> | | | | | |
| Contingency Reserve | - | - | - | 199,215 | 5,197,588 |
| <i>Glennlg Wastewater Treatment Plant Fund</i> | | | | | |
| Charges for Services | 222,365 | 210,341 | 213,692 | 216,000 | 220,000 |
| Capital Contributions | 52,000 | - | - | - | - |
| Investment Income | 2,094 | 1,278 | 1,494 | 1,000 | 1,000 |
| <i>School Construction Fund (Capital)</i> | | | | | |
| Investment Income | 794 | 508 | 1,036 | - | - |
| <i>Print Services Fund</i> | | | | | |
| Charges for Services | 2,645,420 | 2,645,281 | 2,645,420 | 817,740 | 826,570 |
| Prior Year Fund Balance | - | - | - | 632,980 | 606,410 |
| <i>Information Management Fund</i> | | | | | |
| Charges for Services | 4,665,200 | 5,953,475 | 5,355,091 | 5,190,210 | 8,557,950 |
| Prior Year Fund Balance | - | - | - | 1,820,900 | 1,254,700 |
| <i>Health and Dental Fund</i> | | | | | |
| Charges for Services | 91,013,328 | 93,607,416 | 93,932,682 | 109,351,570 | 104,502,140 |
| Rebates | 2,071,283 | - | 2,177,107 | 2,200,000 | 2,300,000 |
| Other Revenue | - | 129,806 | 7,779,243 | 140,000 | 1,001,597 |
| Prior Year Fund Balance | - | - | - | 1,288,940 | 12,408,780 |
| <i>Workers' Compensation Fund</i> | | | | | |
| Charges for Services | 1,600,000 | 2,230,000 | 2,230,000 | 2,130,000 | 2,915,000 |
| Investment Income | 3,086 | 2,324 | 4,603 | 2,500 | 2,600 |
| Prior Year Fund Balance | - | - | - | 551,370 | - |
| <i>Jim Rouse Theatre Fund</i> | | | | | |
| Charges for Services | 144,228 | 169,323 | 139,178 | 150,000 | 145,000 |
| Total Other Funding | \$ 117,037,810 | \$ 118,023,255 | \$ 127,319,126 | \$ 147,615,455 | \$ 158,558,175 |
| Total Revenue for All Funds | \$ 884,285,545 | \$ 894,665,932 | \$ 953,859,541 | \$ 973,096,110 | \$ 1,011,958,557 |

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

Summary of All Funds – Expenditures

| Expenditures | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Approved FY 2015 |
|------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| General Fund | | | | | |
| Administration | \$ 10,200,663 | \$ 10,498,722 | \$ 11,145,499 | \$ 11,722,480 | \$ 12,274,570 |
| Mid-Level Administration | 50,012,037 | 54,643,543 | 52,602,806 | 54,063,580 | 57,014,610 |
| Instruction | 300,243,749 | 302,312,805 | 310,584,795 | 318,841,510 | 331,094,170 |
| Special Education | 80,536,382 | 83,594,214 | 86,747,978 | 89,821,800 | 92,443,200 |
| Pupil Personnel Services | 2,693,343 | 2,689,911 | 2,815,839 | 2,839,830 | 3,005,960 |
| Health Services | 5,904,354 | 5,916,781 | 6,096,274 | 6,937,310 | 7,265,120 |
| Transportation | 34,050,850 | 35,670,173 | 36,607,050 | 36,471,020 | 37,966,030 |
| Operation of Plant | 38,164,615 | 39,222,226 | 37,582,030 | 39,868,920 | 41,912,080 |
| Maintenance of Plant | 20,512,783 | 24,074,078 | 20,281,120 | 20,608,740 | 24,052,720 |
| Fixed Charges | 112,000,647 | 116,901,680 | 126,085,170 | 140,938,710 | 144,273,870 |
| Community Services | 5,844,061 | 6,008,491 | 5,798,243 | 6,149,740 | 6,483,100 |
| Capital Outlay | 767,696 | 764,801 | 809,203 | 829,850 | 979,920 |
| Total General Fund | \$ 660,931,180 | \$ 682,297,425 | \$ 697,156,007 | \$ 729,093,490 | \$ 758,765,350 |
| School Construction Fund (Capital) | | | | | |
| Capital Outlay | 63,267,567 | 70,311,178 | 96,636,496 | 83,502,000 | 76,084,000 |
| Total School Construction Fund (Capital) | \$ 63,267,567 | \$ 70,311,178 | \$ 96,636,496 | \$ 83,502,000 | \$ 76,084,000 |
| Food and Nutrition Services Fund | | | | | |
| Operating and Administrative Costs | 9,920,057 | 9,874,229 | 10,079,081 | 10,239,030 | 10,197,460 |
| Payments to Other Funds | 2,246,890 | 2,135,156 | 2,123,325 | 2,268,380 | 2,170,000 |
| Total Food and Nutrition Services Fund | \$ 12,166,947 | \$ 12,009,385 | \$ 12,202,406 | \$ 12,507,410 | \$ 12,367,460 |
| Print Services Fund | | | | | |
| Operating and Administrative Costs | 2,428,066 | 2,384,764 | 2,257,540 | 1,450,720 | 1,432,980 |
| Total Print Services Fund | \$ 2,428,066 | \$ 2,384,764 | \$ 2,257,540 | \$ 1,450,720 | \$ 1,432,980 |
| Information Management Fund | | | | | |
| Operating and Administrative Costs | 5,178,189 | 5,226,868 | 4,037,870 | 7,011,110 | 9,812,650 |
| Total Information and Management Fund | \$ 5,178,189 | \$ 5,226,868 | \$ 4,037,870 | \$ 7,011,110 | \$ 9,812,650 |
| Health and Dental Fund | | | | | |
| Non-Election Benefit | 3,669,992 | 3,688,474 | 3,733,383 | 3,888,930 | 3,920,000 |
| Administrative Fees | 6,746,295 | 6,656,286 | 5,731,247 | 5,778,310 | 7,069,520 |
| Payment of Claims | 70,833,889 | 85,298,358 | 95,305,378 | 100,365,280 | 106,053,957 |
| Wellness Program | - | 1,037,321 | 1,762,715 | 1,774,000 | 2,026,500 |
| Other Expenses | 1,729,101 | 2,357,606 | 1,170,428 | 1,173,990 | 1,142,540 |
| Total Health and Dental Fund | \$ 82,979,277 | \$ 99,038,045 | \$ 107,703,151 | \$ 112,980,510 | \$ 120,212,517 |
| Workers' Compensation Fund | | | | | |
| Claims and Claims Administration | 1,472,052 | 1,688,406 | 2,564,104 | 2,155,000 | 2,394,000 |
| Administration | 429,151 | 421,708 | 396,610 | 528,870 | 437,790 |
| Recovery of Fund Balance | - | - | - | - | 85,810 |
| Total Worker's Compensation Fund | \$ 1,901,203 | \$ 2,110,114 | \$ 2,960,714 | \$ 2,683,870 | \$ 2,917,600 |
| Restricted Funds (Grants) | | | | | |
| Grant Programs | 41,788,704 | 23,919,340 | 24,981,599 | 23,300,785 | 24,802,412 |
| Grant Contingency | - | - | - | 199,215 | 5,197,588 |
| Total Restricted Funds (Grants) | \$ 41,788,704 | \$ 23,919,340 | \$ 24,981,599 | \$ 23,500,000 | \$ 30,000,000 |
| Glenelg Wastewater Treatment Plant Fund | | | | | |
| Operating and Administrative Costs | 222,365 | 210,341 | 213,692 | 216,000 | 220,000 |
| Recovery of Fund Balance | - | - | - | 1,000 | 1,000 |
| Total Glenelg Wastewater Treatment Plant Fund | \$ 222,365 | \$ 210,341 | \$ 213,692 | \$ 217,000 | \$ 221,000 |
| Jim Rouse Theatre Fund | | | | | |
| Operating and Administrative Costs | 131,076 | 172,437 | 97,307 | 136,200 | 133,910 |
| Depreciation | 19,078 | 4,615 | 5,455 | 2,000 | 6,000 |
| Recovery of Fund Balance | - | - | - | 11,800 | 5,090 |
| Total Jim Rouse Theatre Fund | \$ 150,154 | \$ 177,052 | \$ 102,762 | \$ 150,000 | \$ 145,000 |
| Total Expenditures for All Funds | \$ 871,013,652 | \$ 897,684,512 | \$ 948,252,237 | \$ 973,096,110 | \$ 1,011,958,557 |

Fund Balance – All Funds

The General Fund is the approved operating budget. By law, the operating budget must be balanced with budgeted revenues equal to budgeted expenditures. In the event that an unassigned fund balance occurs with conservative spending, the Board, with County Council approval, may appropriate these funds as a revenue source in accordance with Board Policy 4070 Fund Balance. This chart shows the projected General Fund balance by classification.

In accordance with the Board’s Fund Balance policy, the FY 2015 Approved Operating Budget utilizes approximately \$5.5 million of the fund balance in the General Fund as a funding source for new initiatives such as the Elementary School Model Initiative and the Measures of Academic Progress (MAP) assessments. A complete list of FY 2015 new initiatives may be found on the “Summary of New Initiatives” page within the Executive Summary.

| General Fund Fund Balance Classification Projected June 30, 2015 | | Amount* |
|------------------------------------------------------------------------|-----------|------------------|
| Nonspendable | | |
| Prepaid Expenditures | \$ | 354,567 |
| Inventories | | 1,118,835 |
| Restricted | | |
| Assigned | | 1,743,000 |
| Unassigned | | 1,203,250 |
| Total General Fund Balance | \$ | 4,419,652 |

** Projected Fund Balance based on estimated FY 2014 expenses and FY 2015 budgeted amounts.*

The FY 2015 Food and Nutrition Service Fund budget utilizes approximately \$860,000 of fund balance due to the anticipated decrease in revenues. Budgets for the Print Services Fund and Information Management Fund plan the use of approximately \$600,000 and \$1.3 million in available fund balance, respectively, allowing General Fund revenues to be directed to other priorities. The Health and Dental Fund budget includes the projected use of more than \$12.4 million of available fund balance in that fund which is directed toward rising claims costs. Additionally, the Workers’ Compensation Fund budgets for a restoration of fund balance in response to the anticipated fund balance deficit in FY 2014.

The following chart contains a five-year comparison of fund balance for all funds.

| All Funds - Summary of Fund Balances | | | | | |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| Funds | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Approved FY 2015 |
| General Fund (Operating) | \$ 10,480,235 | \$ 12,229,128 | \$ 18,829,282 | \$ 9,972,562 | \$ 4,419,652 |
| School Construction Fund (Capital) | (4,244,635) | (4,926,816) | (2,856,925) | (2,856,925) | (2,856,925) |
| Food and Nutrition Service Fund | 2,827,034 | 2,939,682 | 2,674,160 | 1,895,750 | 1,037,290 |
| Print Services Fund | 648,398 | 908,915 | 1,296,795 | 663,815 | 57,405 |
| Information Management Fund | 1,110,734 | 1,837,341 | 3,154,562 | 1,333,662 | 78,962 |
| Health and Dental Fund | 21,642,934 | 16,342,111 | 12,527,992 | 11,239,052 | (1,169,728) |
| Workers' Compensation Fund | 1,089,329 | 1,211,539 | 485,428 | (65,942) | 19,868 |
| Restricted Fund (Grants Funds) | - | - | - | - | - |
| Glennlg Wastewater Treatment Plant Fund | 1,237,582 | 1,238,860 | 1,240,354 | 1,241,354 | 1,242,354 |
| Jim Rouse Theatre Fund | 177,950 | 170,221 | 206,637 | 218,437 | 223,527 |
| Total | \$ 34,969,561 | \$ 31,950,981 | \$ 37,558,285 | \$ 23,641,765 | \$ 3,052,405 |

Budget Forecast – All Funds

Budget Forecast

The school system has successfully navigated through the recent economic downturn. With a rebounding economy, the school system believes it will experience some stability for the foreseeable future. Much of the stability can be attributed to the school system’s focus on conservative fiscal management and efficient budgeting, as well as the continual support of the Superintendent, Board of Education, County Council, and County Executive to investing in the education of our county’s students. The Board continues its commitment to enacting a sensible and efficient budget for taxpayers while supporting the community in realizing *Vision 2018*.

The following chart is a summary of all fund expenditure forecasts for FY 2015 through FY 2018. The forecasted years are for informational purposes only, based on trend data, and do not reflect projections that have been through an approval process. These amounts are not to be used for planning purposes.

| Fund | Approved FY 2015 | Projected FY 2016 | Projected FY 2017 | Projected FY 2018 |
|-----------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| General Fund (Operating) | \$ 758,765,350 | \$ 773,940,660 | \$ 789,419,470 | \$ 805,207,860 |
| School Construction Fund (Capital) | 76,084,000 | 123,192,000 | 135,771,000 | 118,109,000 |
| Food and Nutrition Service Fund | 12,367,460 | 12,611,410 | 11,973,970 | 12,213,440 |
| Print Services Fund | 1,432,980 | 1,440,690 | 1,474,550 | 1,524,730 |
| Information Management Fund | 9,812,650 | 9,909,860 | 10,026,140 | 10,114,420 |
| Health and Dental Fund | 120,212,517 | 128,747,212 | 137,829,915 | 153,810,915 |
| Workers' Compensation Fund | 2,917,600 | 2,950,250 | 3,074,370 | 3,204,420 |
| Restricted Fund (Grants Funds) | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Glenelg Wastewater Treatment Plant Fund | 221,000 | 223,000 | 226,000 | 229,000 |
| Jim Rouse Theatre Fund | 145,000 | 150,000 | 150,000 | 150,000 |
| Total | \$ 1,011,958,557 | \$ 1,083,165,082 | \$ 1,119,945,415 | \$ 1,134,563,785 |

FY 2015 Operating Budget Changes

The schedule below provides a reconciliation of the FY 2014 budget to the FY 2015 budget with the significant changes identified. Over 82 percent of the increase from FY 2014 to FY 2015 is attributable to the placeholder for salary increases, mandatory increases in employer pension costs, health care costs, workers’ compensation, and liability insurance.

| Reconciliation of FY 2015 Budget Funding | |
|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| FY 2014 Budgeted Expenditures | \$725,280,030 |
| Placeholder for employee salary increases (negotiations underway - amount not known at this time) | \$ 21,438,770 |
| Mandatory increases to the budget for health and dental insurance, retirement, workers' compensation, and liability and vehicle insurance | 5,962,260 |
| New initiatives including the Elementary School Model Initiative | 7,291,840 |
| Costs to open Thomas Viaduct Middle School, including redirected positions | 2,485,690 |
| Costs for instructional supplies and teachers to meet enrollment growth | 1,167,150 |
| Savings achieved by prefunding FY 2015 costs with FY 2014 funds | (1,468,340) |
| Zero-Based Budget cuts and budget savings through redirecting existing resources | (3,392,050) |
| Subtotal of FY 2015 Budget Changes | \$ 33,485,320 |
| FY 2015 Budgeted Expenditures | \$758,765,350 |

FY 2015 New Positions

The schedule below summarizes the new positions approved in the operating budget and other funds. Through ZBB savings, 40 new positions have been provided for with redirected positions, reducing the net new positions to 51.8.

| Total FY 2015 New Positions | |
|--------------------------------------------------------------------------------|-------------|
| <i>Operating Fund New Position Requests</i> | |
| Thomas Viaduct Middle School Instructional and School Administration Positions | 31.2 |
| Enrollment Growth Instructional Positions | 25.6 |
| World Language Instructional Positions | 14.5 |
| Model Elementary Schools Initiative Pre-K Instructional Positions | 14.0 |
| Career Research & Development Teacher | 1.0 |
| Hispanic and International Achievement Liaisons | 1.5 |
| Community Liaison at the new Thomas Viaduct Middle School (MS #20) | 1.0 |
| Nurse for high acuity school | 1.0 |
| System Editor | 1.0 |
| School Leadership Development Facilitator | 1.0 |
| Total Operating Budget New Position Requests | 91.8 |
| <i>Redirected Resources</i> | |
| Redirected Positions Used to Meet New Initiative/Growth Needs | (40.0) |
| Net Operating Budget New Positions | 51.8 |
| <i>Other Funds New Positions</i> | |
| Food Service Positions for the new Thomas Viaduct Middle School | 3.0 |
| Technology Fund System Engineer | 1.0 |
| Technology Technicians - restored from FY 2014 | 2.0 |
| Total Other Funds Budget New Positions | 6.0 |
| Grants Fund | (6.0) |
| Total FY 2015 Budget New Positions | 51.8 |

Summary of New Initiatives

The following schedule provides a summary of new initiatives included in the budget.

| Description | Cost |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Restoration of maintenance and custodial contracted and supplies budgets and funding new grounds equipment for snow removal and field maintenance | \$ 2,281,040 |
| Elementary School Model Initiative | 1,605,690 |
| Measures of Academic Progress assessments and professional training to train staff on the new assessments | 1,063,960 |
| Funding the first year payment on a lease for a new data warehouse and student information system (projected total cost ~\$6M) | 1,020,000 |
| Funding for other instructional initiatives and school based needs | 509,450 |
| Funding for administrative technology and other needs in support of Goal 4 | 443,200 |
| Funding to support expanding service capabilities to the community in support of Goal 3 | 268,500 |
| School Planning Policy and Methods Study including Capacity Analysis | 100,000 |
| Total New Initiatives | \$ 7,291,840 |

Elementary School Model Initiative

The hallmark of *Vision 2018*, our strategic plan, is expressed in its primary goal, to ensure that every student achieves academic excellence in an inspiring, engaging, supportive environment. The strategies crafted around this goal very intentionally take a holistic approach to address both academic excellence and other factors that are essential to student growth and wellbeing.

One of our most exciting initiatives is the development of model schools to bring the principles of *Vision 2018* to life for our students. The FY 2015 budget funds innovative programming that expands supporting the whole child to five of our elementary schools: Bryant Woods, Running Brook, Phelps Luck, Stevens Forest, and Talbott Springs [these are Title I schools]. These will serve as our model schools for the future.

The Elementary School Model Initiative programming includes:

Comprehensive Full-Day Pre-K program

Our strategic plan is titled *"Fulfilling the Promise of Preparation;"* that preparation must begin in the earliest grades. Research shows that children who engage in high-quality prekindergarten develop social and emotional skills and behaviors that are fundamental to success in school and set the stage for success throughout life. Comprehensive Pre-K will enable us to give students in these schools the strongest possible start in their education.

Daily World Language Instruction

Another cornerstone of Goal 1 in *Vision 2018* is embedded in the first targeted outcome: an instructional program that is rigorous, globally-relevant, and aligned with internationally- or nationally-recognized college or career-readiness standards. If we are going to be globally relevant, our students need to be given the opportunity to become bi- and multi-lingual. These model schools will offer a half-hour of world language instruction every day, from Pre-K through Grade 5, so that students will have a strong foundation in a second language by the time these students get to middle school.

Strengths-Based Instruction and Student Engagement

Gallup is partnering with these schools to implement a strengths-based approach to engaging and motivating staff and students. Gallup is a world-renowned research organization that does groundbreaking work in workforce and student engagement as well as individual strengths development and coaching. This work helps individuals to clarify and build upon their strengths, which is a proven approach to enhancing achievement.

Departmentalization

Research indicates that departmentalization of instruction benefits both students and teachers. Students learn content from teachers who are more focused on fewer content areas, and benefit from the collective knowledge of multiple teachers. This model also enables students to be grouped and re-grouped according to skill level more seamlessly. Another benefit is that this model eases the transition from Grade 5 to 6, where departmentalization is already a well-established model.

Departmentalization enables teachers to focus on great instruction within fewer content areas. We initiated Departmentalization in the new Ducketts Lane Elementary School and will now extend this approach into these five model schools. A departmentalized instructional schedule is based on two blocks to support content integration, with language arts/social studies comprising one two-hour block; and mathematics/science comprising the other two-hour block. Content is integrated across subject disciplines wherever possible.

Measures of Academic Progress (MAP)

The MAP assessments are computer adaptive achievement tests in mathematics and reading. During the 2013–2014 school year, the HCPSS is using the MAP assessments at 19 elementary schools and all middle schools. MAP will be expanded to include all elementary and middle schools during the 2014–2015 school year. In order to track growth during the school year, students in Grades 1 through 8 are assessed two or three times: in the beginning (fall), in the middle (winter), and at the end of the school year (spring).

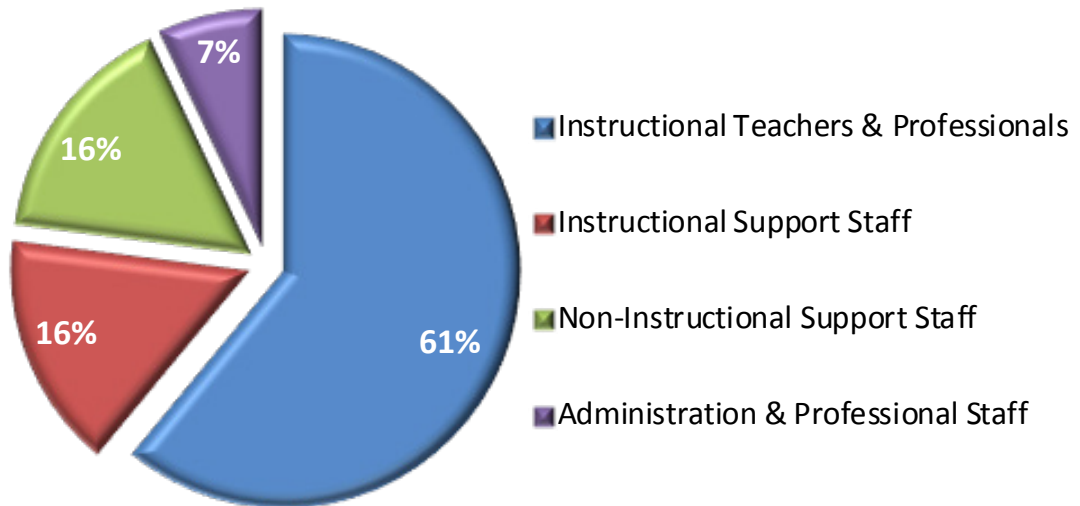
School Planning and Policy Methods Study including Capacity Analysis

A consultant will review current enrollment projection methodology. Analysis will include a review of enrollment projection and accuracy. Evaluation will include repeatable benchmarks which staff may continue to track in future. Evaluate redistricting policy and provide comparison to other jurisdictions to determine whether HCPSS would benefit from adopting policy used in other jurisdictions. Review the method HCPSS currently uses for testing redistricting scenarios and provide an evaluation of the effectiveness of this method and compare to tools used in other jurisdictions. In light of any recommended changes, develop and test a new school planning scenario.

Summary of Staffing Resources

The following tables and graph present detail on the composition of staff between the instructional and administrative functions as well as between funds.

| HCPSS Personnel Resources | | |
|----------------------------------------|----------------|-------------|
| Position | Total FTE | |
| | FY 2015 | % |
| Instructional Teachers & Professionals | 4,917.0 | 61% |
| Instructional Support Staff | 1,331.6 | 16% |
| Non-Instructional Support Staff | 1,319.4 | 16% |
| Administration & Professional Staff | 568.2 | 7% |
| Total Positions (FTE) | 8,136.2 | 100% |



| Budgeted Positions by Fund | | | | | |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| Position | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| General Fund | 7,423.3 | 7,466.5 | 7,552.7 | 7,665.4 | 7,693.2 |
| Grants* | 174.2 | 165.0 | 165.0 | 177.0 | 171.0 |
| Internal Service Funds | 55.0 | 55.0 | 53.0 | 54.0 | 81.0 |
| Food Service | 187.0 | 187.0 | 187.0 | 188.0 | 191.0 |
| Total Positions (FTE) | 7,839.5 | 7,873.5 | 7,957.7 | 8,084.4 | 8,136.2 |

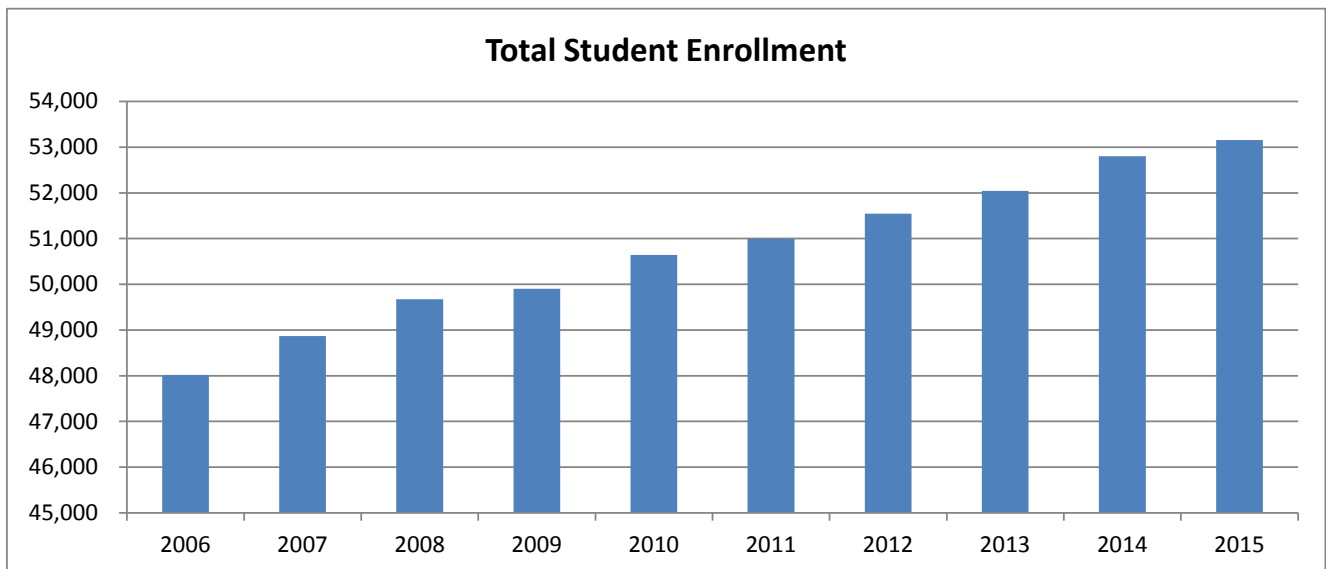
*FY 2015 Grants FTEs are estimated.

Enrollment

The following table provides detail on the school system’s enrollment by level with actual enrollment through FY 2014 and projected enrollment for FY 2015.

| Student Enrollment by Level | | | | | | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | ACTUAL | | | | | | | | | PROJECTED |
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Elementary | 19,759 | 20,191 | 20,649 | 20,811 | 21,292 | 21,814 | 22,246 | 22,735 | 23,327 | 23,286 |
| Middle | 11,718 | 11,923 | 11,801 | 11,748 | 11,649 | 11,472 | 11,523 | 11,483 | 11,890 | 12,307 |
| High | 15,647 | 15,767 | 16,173 | 16,231 | 16,657 | 16,614 | 16,627 | 16,660 | 16,378 | 16,376 |
| Cedar Lane | 87 | 96 | 101 | 98 | 85 | 91 | 93 | 91 | 86 | 100 |
| Pre-K | 804 | 893 | 948 | 1,015 | 958 | 1,002 | 1,058 | 1,072 | 1,118 | 1,088 |
| TOTAL | 48,015 | 48,870 | 49,672 | 49,903 | 50,641 | 50,993 | 51,547 | 52,041 | 52,799 | 53,157 |

The graph below reflects ten years of steady growth in overall enrollment in Howard County Public Schools. Enrollment growth positively correlates with increases in staff and operating budget.



Operating Budget Schedule – FY 2015

| | |
|--------------------------|------------------------------------------------------------|
| January 7 7:30 p.m. | Superintendent presents budget |
| January 30 7:00 p.m. | Public hearing on Superintendent’s budget |
| February 4 7:00 p.m. | Board of Education budget work session |
| February 6 1:00 p.m. | Board of Education budget work session |
| February 11 7:00 p.m. | Board of Education budget work session |
| February 18 1:00 p.m. | Board of Education budget work session |
| February 25 7:30 p.m. | Board adopts budget request |
| March 15 | Budget to County Executive |
| April 21 | County Executive presents budget to County Council |
| May 8 7:30 p.m. | Board of Education public hearing on budget changes |
| May 15 | Possible Board of Education work session on budget changes |
| May 21 | County Council approves budget |
| May 22 7:30 p.m. | Board adopts approved budget |

Capital Budget Schedule – FY 2015

| | |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| August 15 7:30 p.m. | Board of Education holds a pre-development public hearing and work session on the capital improvement needs for the upcoming capital budget. |
| September 12 7:30 p.m. | Superintendent’s Proposed Capital Budget and Capital Improvement Program is presented to the Board of Education and the public. |
| September 26 7:30 p.m. | Board of Education holds a public hearing/work session and gives preliminary approval to the Proposed Capital Budget and Capital Improvement Program. |
| October 4 7:30 p.m. | Board of Education Proposed Capital Budget is submitted to the State Construction Program Staff-Interagency Commission for School Construction (IAC). |
| Early December * | County Executive holds a public hearing on the operating and capital budgets. |
| Mid-December | IAC holds a hearing on local school system Capital Budgets (appeals heard). |
| January | State Board of Public Works holds a hearing on local school system Capital Budgets (appeals heard). |
| February 25 7:30 p.m. | Board of Education approves its Capital Budget Request for submission to the County Executive. |
| Mid-March | Board of Education Capital Budget Request is submitted to the County Executive. |
| Early April | The County Executive’s Proposed Capital Budget (which includes the Board of Education Capital Budget Request) is submitted to the County Council of Howard County. |
| April/May* | The Board of Public Works approves the State Capital Budget. County Council holds a public hearing* and work sessions on the Operating and Capital Budget Requests. |
| May 8* 7:30 p.m. | Board of Education holds public hearing on the Capital Budget. (Subject to change) |
| May 15 7:30 p.m. | Board of Education holds Work Session on Capital Budget. (If necessary) |
| May 21 | The County Council approves the County Operating and Capital Budgets, which include the Board of Education’s Budgets. |
| May 22 7:30 p.m. | The Board of Education adopts its Capital Budget as funded by the County Council. |

**Opportunity for public testimony*

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

Preparing the school system's operating budget is virtually a year-round process. Each fall, school system staff members develop priorities and managers begin to compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent of Schools and other officials. After careful consideration, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions, then submits a budget request to the County Executive in March. The County Executive may recommend reductions to the education request 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 makes changes to the County Executive's budget. The County Council may reduce any portion of the Executive's budget and may also 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 by June 1.

Public Meeting Schedule

The public is encouraged to attend public hearings and work sessions and may provide written and/or verbal testimony.

- Superintendent's presentation – January 7, 2014
- Board of Education public hearing – January 30
- Board work sessions – February 4, 6, 11, 18
- Board budget request adopted – February 25
- County Executive presents budget – April 21
- County Council's public hearing on the education budget – during May
- County Council's public work sessions on the education budget – during May
- Board of Education public hearing – May 8
- Board of Education work session on changes to budget – May 15
- County Council approves budget – May 21
- Board adopts final budget – May 22

Budget Feedback to the Board of Education

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

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

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

Budget Feedback to the Budget Office

In addition to written testimony at public hearings, you may submit comments throughout the year to the Budget Office prior to the Superintendent's official presentation to the Board of Education. Feedback may be submitted online by going to:

http://www.hcpss.org/aboutus/budget_participate.shtml

Written feedback may be submitted by mail:

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

Budget Feedback to the Howard County Government

You may submit comments during the county government's review of the school system budget.

The County Executive and County Council members are:

Ken Ulman, County Executive

- Courtney Watson, Council Member, (District 1)
- Calvin Ball, Council Member (District 2)
- Jennifer Terrasa, Council Member (District 3)
- Mary Kay Sigaty, Council Member (District 4)
- Greg Fox, 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) 313-3297 (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 county-wide 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) 313-6746
- Public Information Office (410) 313-6680

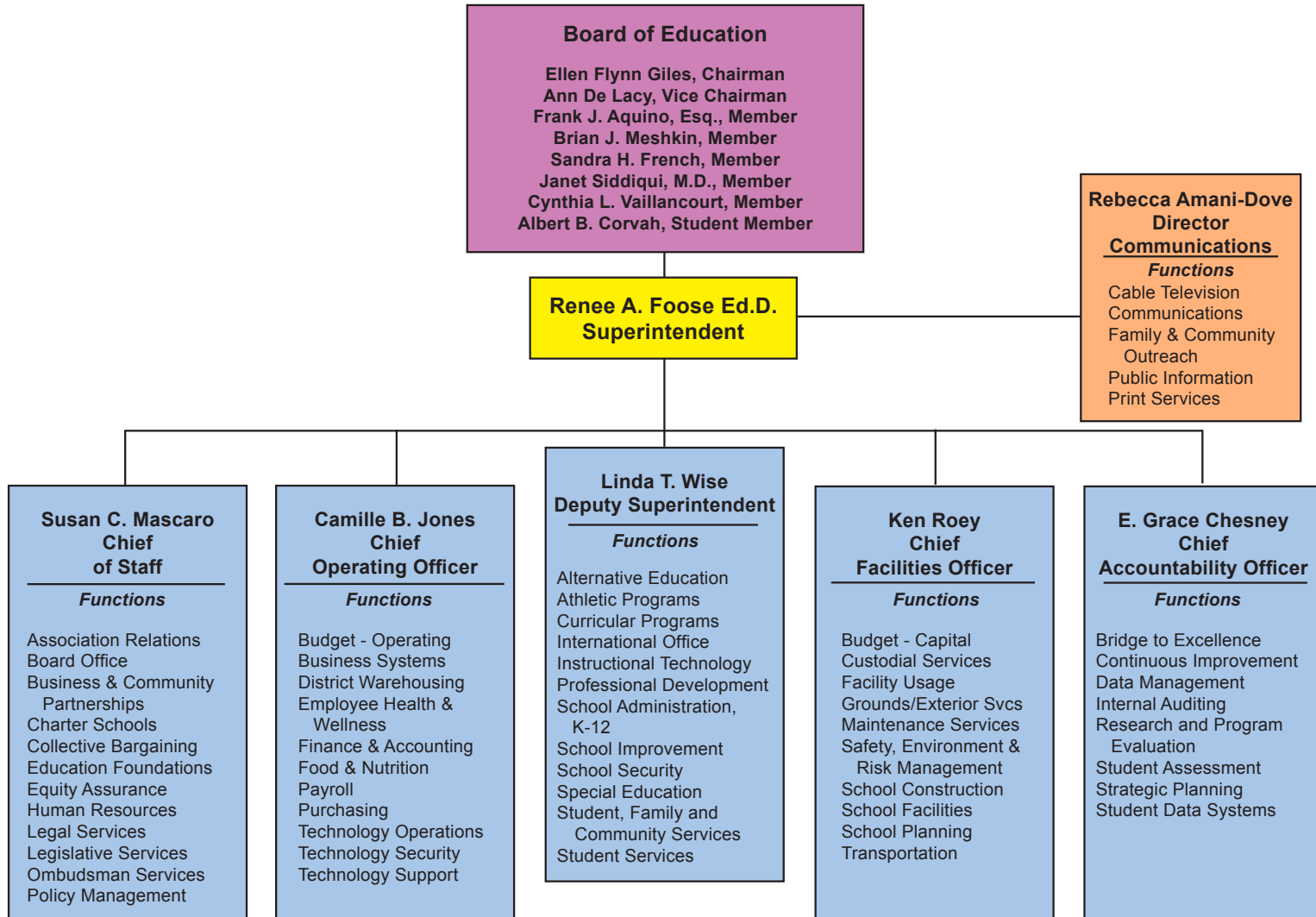
An electronic copy of the budget, along with other budget information, can be found on the school system's website at www.hcpss.org. Copies of the operating budget are available from the Public Information Office.

Organization Section



Organizational Chart as of January 2014

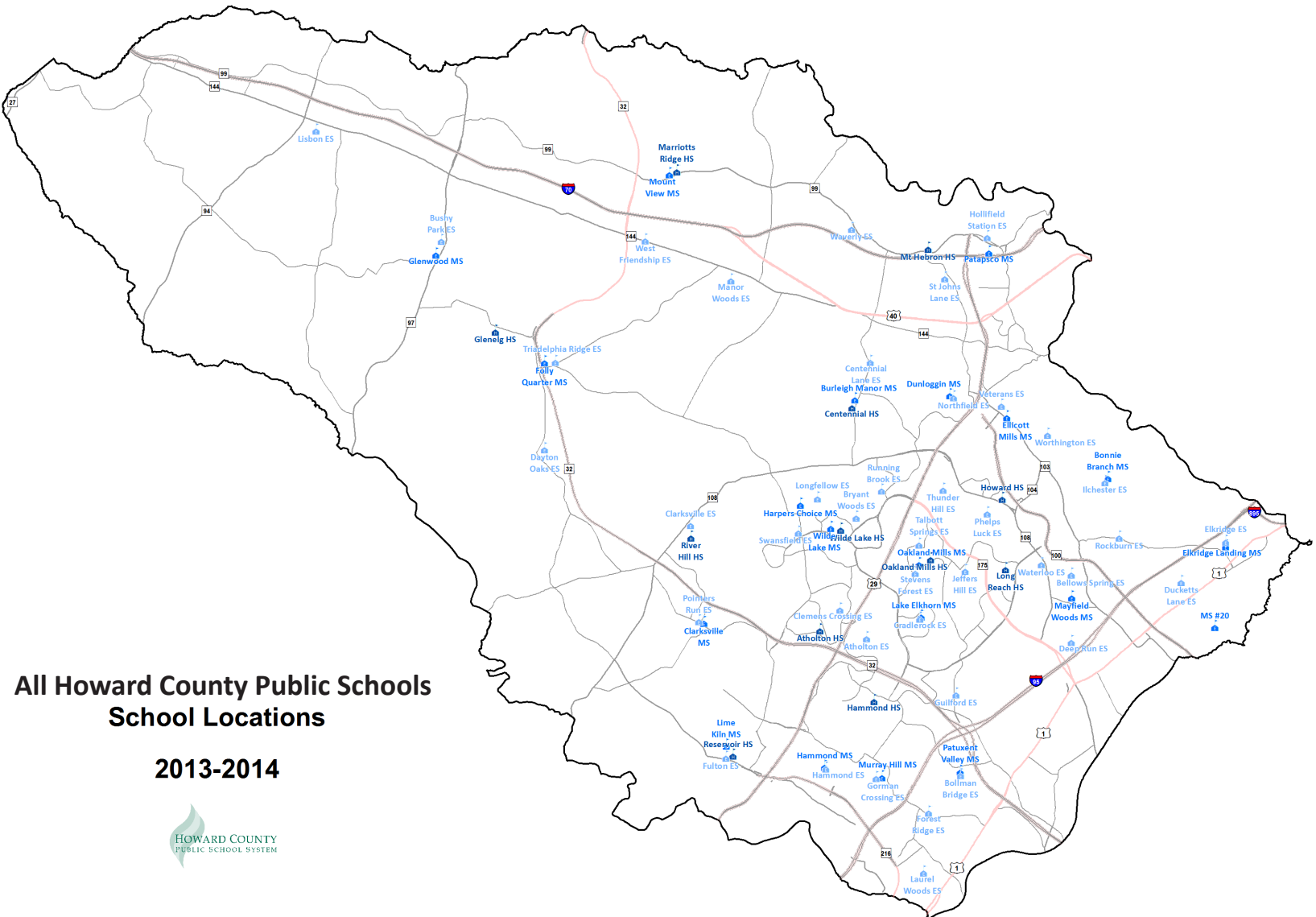
Howard County Public School System



HCPSS School Directory

| ELEMENTARY SCHOOLS (Grades K-5) | ADDRESS | PHONE |
|---------------------------------|-----------------------------------------------|---------------|
| Atholton | 6700 Seneca Dr., Columbia 21046 | (410)313-6853 |
| Bellows Spring | 8125 Old Stockbridge Dr., 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 Dr., Laurel 20723 | (410)880-5890 |
| Hollifield Station | 8701 Stonehouse Dr., Ellicott City 21043 | (410)313-2550 |
| Ilchester | 4981 Ilchester Road, Ellicott City 21043 | (410)313-2524 |
| Jeffers Hill | 6001 Tamar Dr., 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 Dr., 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 |

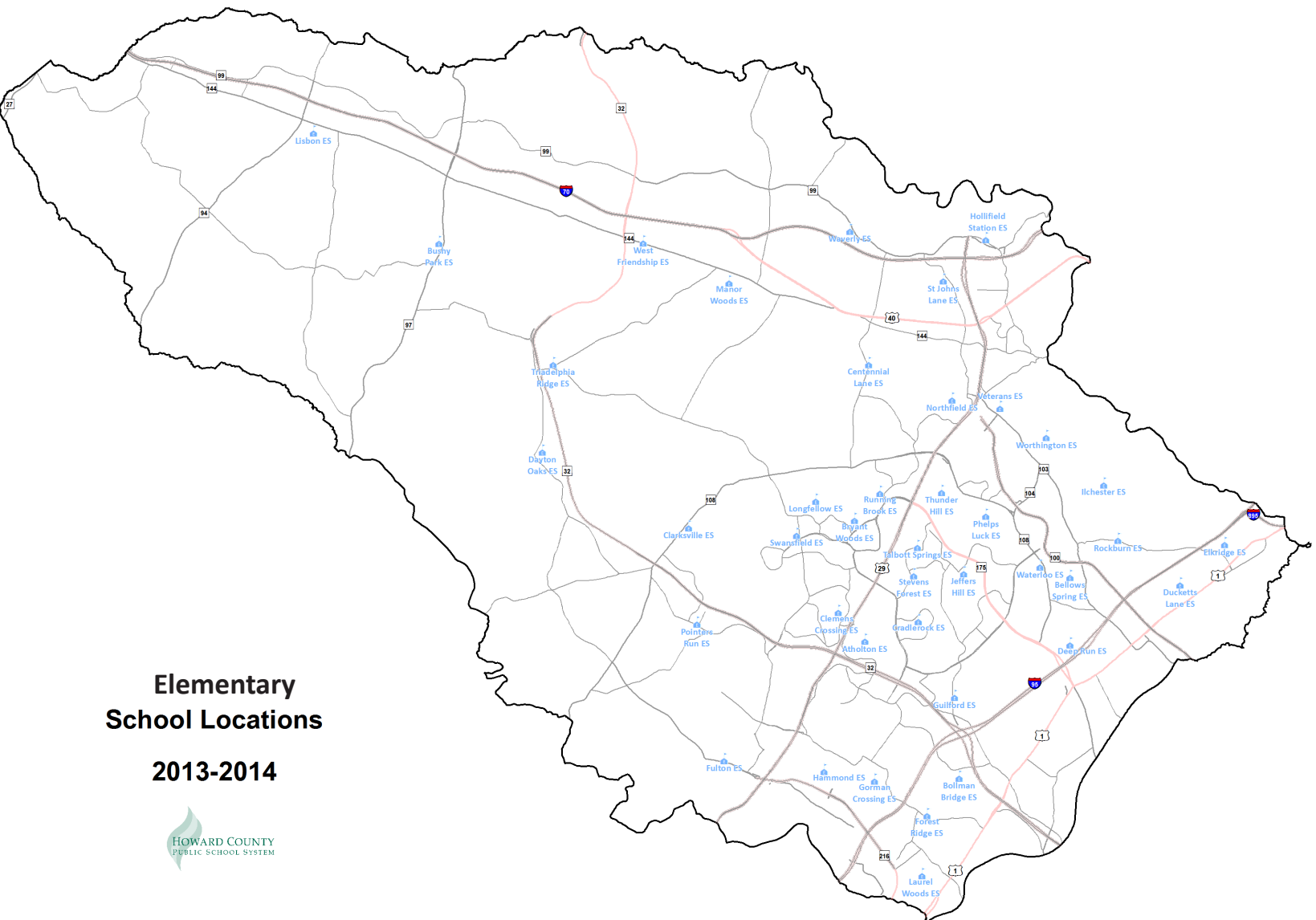
| MIDDLE SCHOOLS (Grades 6-8) | | |
|------------------------------------|----------------------------------------------|---------------|
| | ADDRESS | PHONE |
| Bonnie Branch | 4979 Ilchester Road, Ellicott City 21043 | (410)313-2580 |
| Burleigh Manor | 4200 Centennial Lane, Ellicott City 21042 | (410)313-2507 |
| 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 Dr., 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 Dr., 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 (opening Aug 2014) | 7000 Banbury Drive, Hanover, MD 21076 | (410)313-8711 |
| Wilde Lake | 10481 Cross Fox Lane, Columbia 21044 | (410)313-6957 |
| HIGH SCHOOLS (Grades 9-12) | | |
| 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 |
| 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 Dr., 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 | | |
| Applications & Research Lab | 10920 Clarksville Pike, Ellicott City 21042 | (410)313-6998 |
| Cedar Lane | 11630 Scaggsville Road, Fulton 20759 | (410)888-8800 |
| Homewood Center | 10914 Clarksville Pike, Ellicott City 21042 | (410)313-7081 |



All Howard County Public Schools School Locations

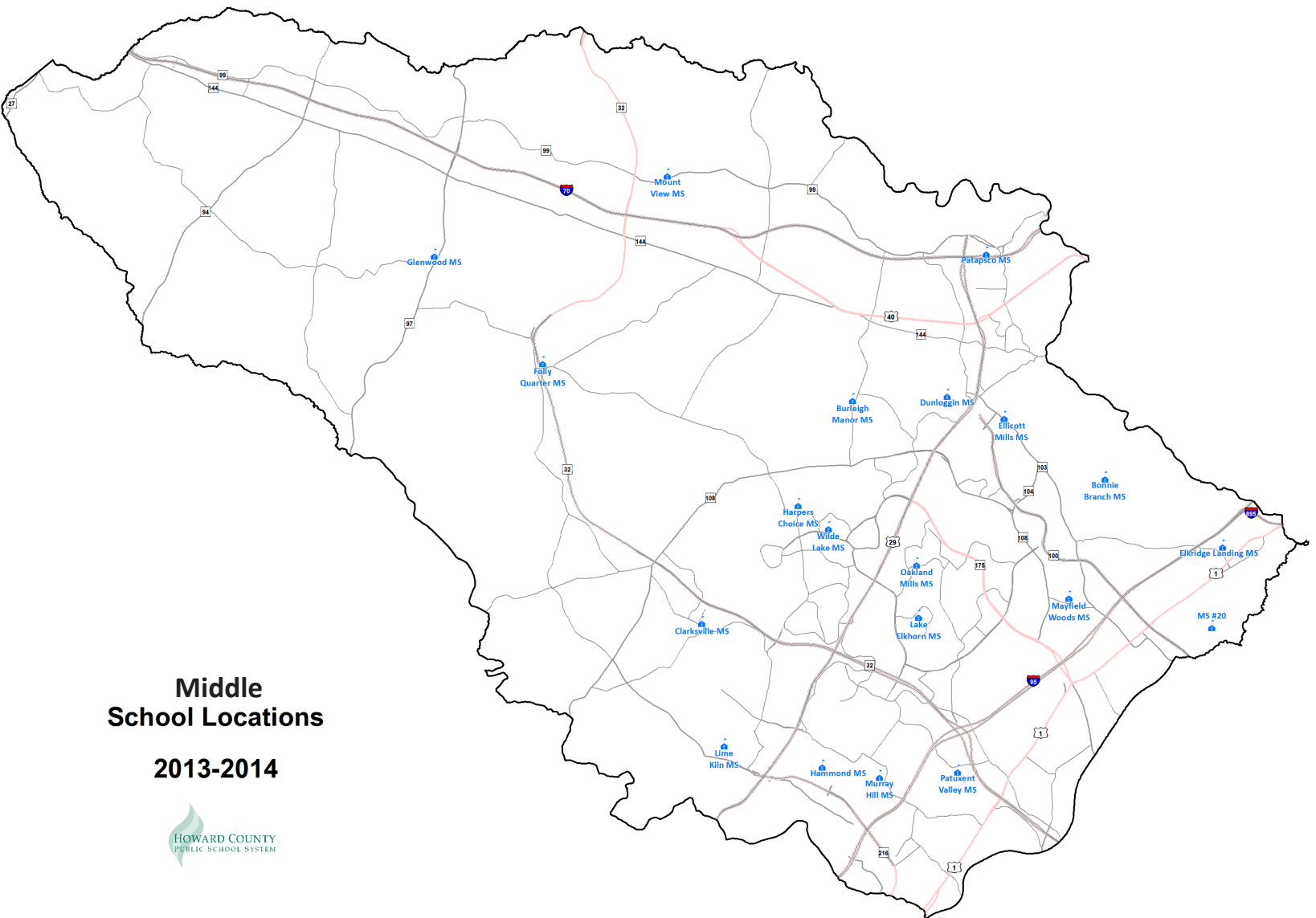
2013-2014





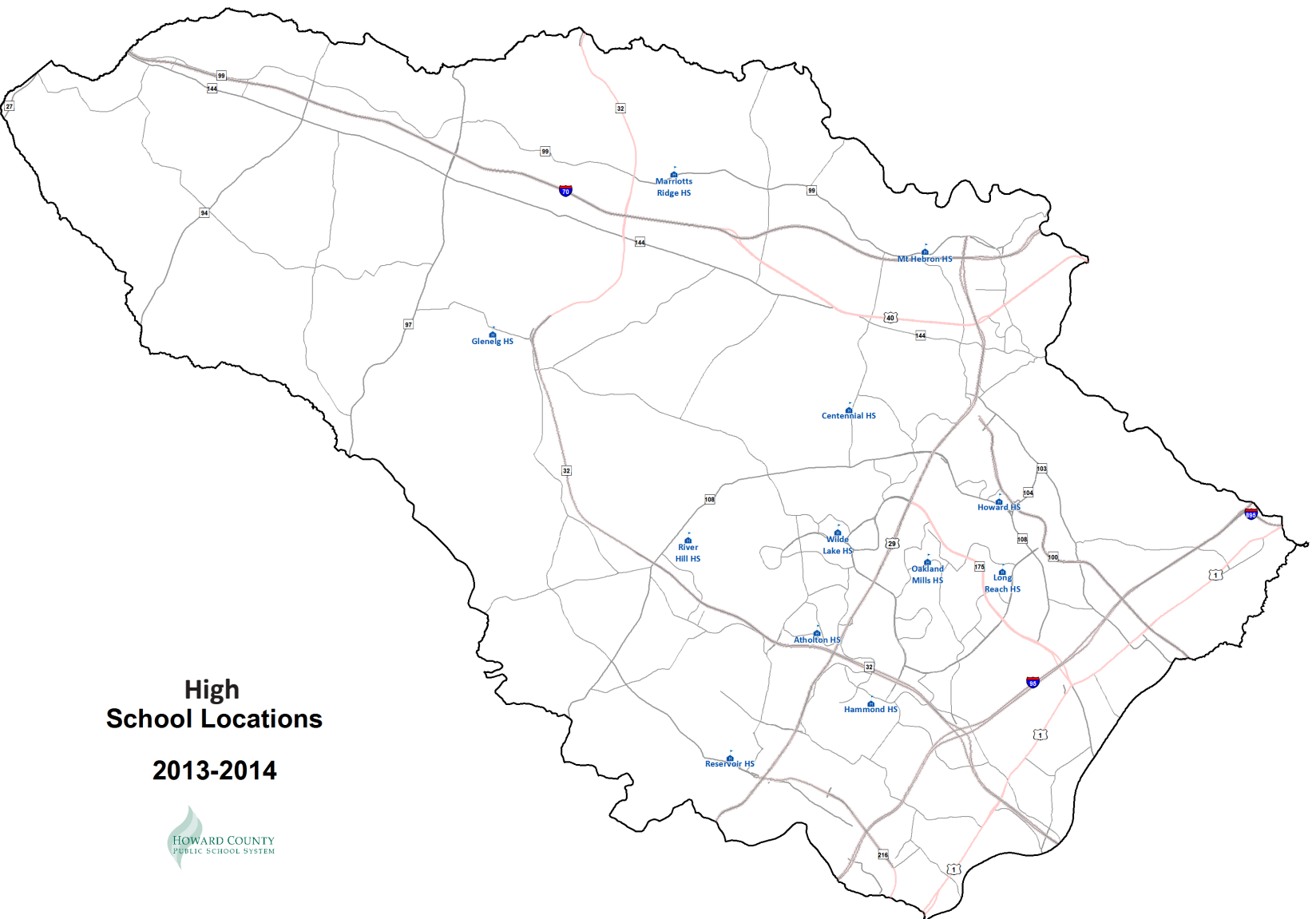
**Elementary
School Locations
2013-2014**





Middle School Locations
2013-2014





High School Locations
2013-2014



2014–2015 Approved School Calendar

| | |
|----------------------|-----------------------------------------------------------------------------------------------------------|
| July 4, 2014 | Independence Day – Schools & Offices closed*** |
| August 18, 2014 | School Staff Returns |
| August 20, 2014 | Countywide Professional Development Day |
| August 25, 2014 | First Day of School for Students |
| September 1, 2014 | Labor Day – Schools & Offices closed** |
| September 12, 2014 | Professional Learning Day – Schools closed for students |
| September 13, 2014 | ACT Test Day |
| September 25, 2014 | Rosh Hashanah – Schools & Offices closed** |
| October 2, 2014 | Interim Progress Reports Issued |
| October 11, 2014 | SAT Test Day |
| October 13, 2014 | Last day to withdraw from HS course without penalty |
| October 15, 2014 | PSAT Test Day – Grades 10 and 11 |
| October 17, 2014 | MSEA Convention – Schools closed for students |
| October 25, 2014 | ACT Test Day |
| October 31, 2014 | End of marking period (46 days) |
| November 3, 2014 | Professional Learning/Work Day – Schools closed for students |
| November 4, 2014 | General Election Day – Schools and Offices closed |
| November 8, 2014 | SAT Test Day |
| November 12, 2014 | Report Cards Issued |
| November 17–21, 2014 | American Education Week |
| November 24, 2014 | All Schools close 3 hrs early. No Pre–K/RECC. ES, MS Parent/Teacher Conferences, HS Professional Learning |
| November 25, 2014 | All Schools close 3 hrs early. No Pre–K/RECC. Parent/Teacher Conferences |
| November 26, 2014 | All Schools closed for students. Parent/Teacher Conferences |
| November 27, 2014 | Thanksgiving Day – Schools & Offices closed*** |
| November 28, 2014 | Thanksgiving Holiday – Schools & Offices closed*** |
| December 6, 2014 | SAT Test Day |
| December 12, 2014 | Interim Progress Reports Issued |
| December 13, 2014 | ACT Test Day |
| December 24–31, 2014 | Winter Break - Schools closed |
| December 24, 2014 | Christmas Eve Holiday – Schools & Offices closed*** |
| December 25, 2014 | Christmas - Schools & Offices closed*** |

**Board Approved

***State Mandated

2014–2015 Approved School Calendar

| | |
|--------------------------|---------------------------------------------------------------------------------|
| January 1, 2015 | New Years Day – Schools & Offices closed*** |
| January 2, 2015 | Schools closed |
| January 5, 2015 | Schools reopen |
| January 20, 2015 | Martin Luther King Jr. Day – Schools & Offices closed*** |
| January 20–23, 2015 | High School Semester Exams |
| January 21, 2015 | High School (only) close 3 hrs. early. No Pre-K/RECC. |
| January 22, 2015 | All Schools close 3 hrs. early. No Pre-K/RECC. Professional Learning |
| January 23, 2015 | All schools close 3 hrs. early. No Pre-K/RECC. End of marking period (46 days). |
| January 24, 2015 | SAT Test Day |
| February 3, 2015 | Report Cards Issued |
| February 6, 2015 | Countywide Professional Learning Day – Schools closed for students |
| February 7, 2015 | ACT Test Day |
| February 12, 2015 | All Schools close 3 hrs early. No Pre-K/RECC. Parent/Teacher Conferences |
| February 13, 2015 | All Schools close 3 hrs early. No Pre-K/RECC. Parent/Teacher Conferences |
| February 16, 2015 | Presidents’ Day – Schools & Offices closed*** |
| March 2, 2015 | Interim Progress Reports Issued |
| March 14, 2015 | SAT Test Day |
| March 11, 2015 | Last day to withdraw from 2nd semester HS course without penalty |
| March 27, 2015 | All Schools close 3 hrs. early. No Pre-K/RECC. End of marking period (43 days) |
| March 30 – April 6, 2015 | Spring Break – Schools closed |
| April 3, 2015 | Good Friday – Schools and Offices closed*** |
| April 6, 2015 | Easter Monday – Schools and Offices closed*** |
| April 7, 2015 | Schools reopen |
| April 14, 2015 | Report Cards Issued |
| April 18, 2015 | ACT Test Day |
| May 1, 2015 | Professional Learning/Articulation Day – Schools closed for students |
| May 2, 2015 | SAT Test Day |
| May 7, 2015 | Interim Progress Reports Issued |

**Board Approved
 ***State Mandated

2014–2015 Approved School Calendar

| | |
|-----------------|-------------------------------------------------------|
| May 25, 2015 | Memorial Day – Schools & Offices closed*** |
| June 8, 2015 | High School (only) close 3 hrs. early. No Pre-K/RECC. |
| June 8–10, 2015 | High School Exams |
| June 9–10, 2015 | All Schools close 3 hrs. early. No Pre-K/RECC. |
| June 10, 2015 | Last Day of School (45 Days) |
| June 11, 2015 | Professional Work Day – Last day for teachers |
| June 11, 2015 | May be used as 1st inclement weather makeup day |
| June 12, 2015 | May be used as 2nd inclement weather makeup day |
| June 15, 2015 | May be used as 3rd inclement weather makeup day |
| June 16, 2015 | May be used as 4th inclement weather makeup day |
| June 17, 2015 | May be used as 5th inclement weather makeup day |

No Inclement Weather Days have been built into the calendar.
 Students will attend 180 days and teachers will work 192 days.
 If inclement weather days are needed, they will be added to the end of the school year.

Number of Days in School Calendar Marking Periods

| | | | |
|--------------------|---------------------|------------------------|------------------------|
| 1st marking period | 8/25/14 to 10/31/14 | 53 Days - Teachers | 46 Student Days |
| 2nd marking period | 11/5/14 to 1/23/15 | 48 Days - Teachers | 46 Student Days |
| 3rd marking period | 1/26/15 to 3/27/15 | 44 Days - Teachers | 43 Student Days |
| 4th marking period | 3/31/14 to 6/20/14 | 47 Days - Teachers | 45 Student Days |
| | | 192 Total Teacher Days | 180 Total Student Days |

High School Graduation Dates Will Be Determined At A Later Date

VISION 2018

Fulfilling the Promise of Preparation



Howard County Public School System Strategic Plan
July 2013

BOARD OF EDUCATION



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Student Member

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Linda Wise, Deputy Superintendent

E. Grace Chesney, Chief Accountability Officer

Camille Jones, Chief Operating Officer

Susan Mascaro, Chief of Staff

Ken Roey, Executive Director, Facilities Planning and Management

FACTS ABOUT THE HCPSS

Our System

75 Schools

41 elementary schools
19 middle schools
12 high schools
3 education centers

Total Enrollment - 50,969*

Elementary (Pre-K-5) - 23,804
Middle (6-8) - 11,462
High (9-12) - 16,555
Cedar Lane School - 103

**Official count does not include Pre-K*

Per Pupil Expenditure FY 2013

\$76.79 per day / \$13,823 per year

Operating Budget FY 2013

\$703.6 million

Our Classrooms

Ratio of computers to students: 1:3

Classrooms with Internet access: 100%

Our Staff

| | |
|---------------------|-------|
| Teachers | 4,670 |
| Administrators | 206 |
| Classified/Support | 2,642 |
| Other Professionals | 411 |
| Total Staff | 7,929 |

73% of teachers hold a master's degree or above

Our Students

Race/Ethnicity

| | |
|---------------------------|-----|
| Asian | 18% |
| Black or African-American | 21% |
| Hispanic of any race | 9% |
| White | 46% |
| Two or more races | 6% |

Students Receiving Special Services 2011-2012

| | |
|----------------------------|--------|
| Limited English Proficient | ≤5.0% |
| Free/Reduced-price Lunch | 17.2%* |
| Special Education | 8.3% |

**includes Pre-K*

ESOL Program

Over 2,250 students participate in the English for Speakers of Other Languages (ESOL) program, representing 58 different languages (primarily Spanish and Korean) and 75 countries.

Gifted and Talented Program

Percentage of students who have participated in a variety of Gifted and Talented Education Program offerings:

| | |
|--------------|-----|
| K to Grade 5 | 45% |
| Grades 6-8 | 45% |
| Grades 9-12 | 43% |

National Merit Finalists

Class of 2013 44 students

Attendance Rate 2011-2012

| | |
|------------|-----|
| Elementary | 97% |
| Middle | 97% |
| High | 95% |

Graduation Rate: 90.4%*

**4-year adjusted cohort for Class of 2012*

More than 91% of HCPSS graduates continue their education beyond high school, with 63% attending four-year colleges or universities.

Documented Decisions/Class of 2012*

| | |
|-------------------------------|-----|
| Attend a 4-year college | 63% |
| Attend a 2-year college | 27% |
| Attend trade/technical school | 1% |
| Enter employment | 2% |
| Military | 2% |
| Other or unreported plans | 4% |

**Does not add up to 100% due to rounding*

The data listed above are from the 2012-2013 school year, unless otherwise noted.



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A Message from the Board Chairman and Superintendent



Frank J. Aquino, Esq.
Chairman



Renee A. Foose, Ed.D.
Superintendent

The launch of this 2013-2018 Strategic Plan heralds an exciting new era for the Howard County Public School System. This plan projects a vision for the kind of educational program that every child deserves: one where students are inspired to learn, challenged to grow and empowered to reach for their goals.

The strategic plan builds upon the foundation that has made the HCPSS synonymous with excellence in education: outstanding students, talented staff, dedicated families, supportive community, and efficient operations. The following pages outline goals and strategies in each of these areas, with measures of success to mark our progress on the road to becoming a truly world-class school system.

The commitment and support of our entire educational community will fuel this journey. By working together over the next five years, we will fulfill the promise of preparation for every student.

A handwritten signature in black ink, appearing to read "Frank J. Aquino".

Frank J. Aquino

A handwritten signature in black ink, appearing to read "Renee A. Foose".

Renee A. Foose



Fulfilling the Promise of Preparation

The Howard County Public School System has long enjoyed a stellar reputation. Each year, our students consistently rank at the top on state and nationally recognized measures of academic performance. We have an exemplary staff, dedicated families, and an involved and supportive community. We all have a stake in ensuring that our students continue to thrive.

Our system can build upon its strong foundation and transform into a world-class educational institution that serves as a model of excellence. A world-class system inspires and engages every student to discover and reach their full potential. Upon graduation, every student is prepared to succeed in their choice of college or a livable-wage career. This is our call to action: to fulfill the promise of preparation.

To deliver on this promise, we must equip our students to navigate an increasingly global environment where technology is rapidly evolving and the competition for talent is growing every day. Each year, the stakes grow higher. Students must master the knowledge and skills they will need for the world of tomorrow, even though that world will look very different than it does today.

We must also address the challenges faced by a growing segment of our student population. Many of our children carry heavy burdens to school, including poverty, homelessness, and language barriers. These students need additional resources and support to ensure they are ready for learning. As a system, we have long struggled to close achievement gaps, especially for African-American and Hispanic students, English language learners, and students with disabilities. We must give all students equal access to every opportunity to pursue their goals.

In our vision for a world-class education, instruction builds on each student's strengths to inspire learning. Students have opportunities to do what they love and their eyes are opened to new interests through a broad variety of experiences in the classroom and beyond. They receive personal attention, encouragement, and consistent support. Students will be able to think creatively, solve problems, persevere, and work collaboratively. They will contribute to our global society as caring, innovative, healthy, multi-lingual individuals. All students will be prepared for the future.

Our Call to Action

As a first step in addressing our challenges, the HCPSS partnered with researchers from several organizations to provide benchmark data and guidelines for improvement.

The Gallup research organization assessed levels of hope, engagement, and well-being among HCPSS students. Research demonstrates that these attributes are closely aligned to student achievement and future employment. The Gallup Student Poll was administered to most Grade 5-12 students during the fall of 2012. The initial results indicated that HCPSS students generally reflect the levels of hope, engagement, and well-being that are found among the national student population, which show a steady decline as students progress from elementary, to middle, to high school.

The National Student Clearinghouse provided data on the college participation patterns for HCPSS high school graduates, including the number of students who enter college and then continue into their second year. When examined by school, economic and ethnic group, these data have served as an illuminating starting point for uncovering the factors that lead to successful college completion.



The HCPSS partnered with the Strategic Data Project at the Center for Education Policy Research at Harvard University. Through this partnership, Harvard researchers closely analyzed our student performance data to help us identify specific gaps in student achievement to determine the factors and experiences predictive of college and high wage career readiness.

A second Harvard study assessed the effectiveness of existing performance management processes. This study revealed many strengths, including enthusiastic staff that are highly committed to their roles and to the district; a culture of continuous improvement, especially at the school level; and an increasing desire to use student performance data to inform instruction and decision-making. However, the study also revealed that our system's historical success and high performance have created a culture of complacency that can mask significant challenges and achievement gaps among segments of the student population.

The researchers recommended a number of strategies to build upon our strengths and address our challenges. Chief among these was a need for a systemwide strategic plan to align priorities and actions throughout all layers and units of the organization. Central office operations, in particular, would benefit from a clearly defined strategy aligned to performance targets, objective measures, and systemwide organizational goals.

Additional recommendations pertained to the system's budgeting process. While the current process is efficiently implemented, budget decisions have typically been incremental and built upon existing practice. The Harvard team recommended reconfiguring this process to align all budget decisions to the specific goals and targets articulated in the strategic plan.

Recommendations also included upgrades to our data management systems. They found that multiple, isolated data systems lack consistency and ease of access, thus hindering the effective use of information for continuous improvement. An Information Technology data audit is currently underway that will provide further insight into this finding and provide detailed recommendations for improvement in these areas.

The findings and recommendations from each of these studies, coupled with input from more than 2,400 stakeholders participating in the community forums, informed this strategic plan. Developed during the 2012-2013 school year, this plan will drive our system's transformation to world class. The strategic plan development process is described in detail beginning on page 20.

Our Approach

A focus on the whole child is central to the strategic plan. Academic rigor continues to serve as the bedrock of our instructional program, but we are broadening our focus to encompass students' social, emotional and physical needs. While test scores are often equated with student success, achievement targets are not ends in themselves. They simply serve as milestones on the road to the ultimate destination for each student: lifelong prosperity, productivity, and personal satisfaction. More accurate predictors of a child's long-term success include the level of engagement in learning, hope for the future, and sense of well-being. We must strive to create an educational environment where all students are actively engaged in instruction that connects directly to their interests and is personalized to their strengths and needs.

While the strategic plan is student-centered, it takes a holistic view encompassing all of the elements that make up our school system: students, staff, families and the community, and the organization. A world-class educational system leverages the talent, energy, and creativity of a highly functioning staff. It is fueled by efficient and effective organizational practices, and a culture that supports innovation and progress. It cultivates the full participation, support and resources of families and community partners. The following pages articulate the goals, outcomes, and strategies that will serve as our road map to fulfilling this vision.

Our Vision & Mission

Vision

Every student is
inspired to learn
and **empowered**
to excel.

Mission

We cultivate a **vibrant**
learning community
that prepares students to thrive
in a **dynamic** world.



Guiding Principles

We believe in....

- Achieving **excellence** in all we do
- Developing each student's **unique gifts**
- **Engaging students** in relevant, experiential, and personalized learning
- Cultivating **creative problem solving**, critical thinking, and innovation
- Promoting integrity, civility, and **global citizenship**
- Enriching learning by honoring our **diversity**
- Fostering a culture of **collaboration**, trust, and shared responsibility
- **Removing barriers** to success

Our Goals

GOAL 1

Students

Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

GOAL 2

Staff

Every staff member is engaged, supported, and successful.

GOAL 3

Families and the Community

Families and the community are engaged and supported as partners in education.

GOAL 4

Organization

Schools are supported by world-class organizational practices.

Definition of Terms

- Vision** The ideal future state
- Mission** The purpose of the organization, what it does, and whom it serves
- Guiding Principles** Concepts, values, and principles that guide the organization’s work
- Goals** Broad statements that describe long-range desired results
- Focus Areas** Concepts that are valued within each goal
- Outcomes** The performance expected within the timeframe of the plan
- Strategies** Broad approaches used to accomplish each outcome and ultimately the goal
- Initiatives** Specific programs, projects, or services used to attain an outcome

GOAL 1: Students

Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Performance Measures

- State assessment performance
- Measures of Academic Progress® performance
- Gifted and Talented Program participation and performance
- Advanced placement course exam participation and performance
- PSAT participation and performance
- College entrance exam participation and performance
- Least restrictive environment for students with disabilities
- Attendance rate
- Graduation rate
- Gallup Student Poll results in levels of hope, engagement and well-being
- HCPSS climate survey results



GOAL 1: Students

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| RIGOR AND ACCELERATION | Outcome 1.1: The instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career readiness standards. |
| | Strategies |
| | 1.1.1 Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas. |
| | 1.1.2 Embed multiple opportunities for acceleration into the instructional program. |
| | 1.1.3 Provide learning experiences that promote depth of knowledge. |
| | 1.1.4 Embed the development of creativity, innovation, problem-solving, and critical thinking into the instructional program. |
| | 1.1.5 Provide learning opportunities that span multiple subject areas. |
| | 1.1.6 Develop robust world language instruction and international learning opportunities K-12. |
| | 1.1.7 Expand opportunities for students to explore and prepare for specialized careers. |
| | Outcome 1.2: Students have equitable access to a rigorous instructional program. |
| ENGAGEMENT | Strategies |
| | 1.2.1 Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language. |
| | 1.2.2 Strengthen programs and initiatives that focus on eliminating achievement gaps. |
| | 1.2.3 Incorporate inclusive practices and presumed competence of students with disabilities. |
| | 1.2.4 Incorporate inclusive language development practices and presumed competence for English Language Learners. |
| | 1.2.5 Collaborate with the community and county government to provide services and supports to families impacted by poverty so students have equitable access to learning. |
| Outcome 1.3: Technology is leveraged so that students have access to learning experiences that meet their needs and interests. | |
| ENGAGEMENT | Strategies |
| | 1.3.1 Expand options for earning credits, including credit for external courses, technical training and certifications, internships, and externships. |
| | 1.3.2 Provide relevant technologies, including collaborative online environments, that enhance learning. |
| | 1.3.3 Provide convenient options for learning through flexible scheduling, digital education, and 24/7 access to online resources. |
| | Outcome 1.4: Students are engaged in the learning process. |
| | Strategies |
| 1.4.1 Actively involve students in decision-making about their learning experiences, including courses of study and enrichment opportunities. | |
| 1.4.2 Actively involve students in long- and short-term goal setting and monitoring of their own performance. | |
| 1.4.3 Provide personalized education experiences. | |
| 1.4.4 Provide authentic learning experiences to solve real-world problems. | |
| 1.4.5 Provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met. | |
| 1.4.6 Configure physical spaces to facilitate learning. | |

GOAL 1: Students

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PERFORMANCE | Outcome 1.5: Students meet or exceed rigorous performance standards. |
| | Strategies |
| | 1.5.1 Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge. |
| | 1.5.2 Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services. |
| | 1.5.3 Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools. |
| | Outcome 1.6: Meaningful measures of student outcomes are in place. |
| | Strategies |
| | 1.6.1 Implement objective and transparent reporting practices that reflect academic learning and provide useful feedback on academic progress. |
| | 1.6.2 Implement assessments (formative and summative) that account for growth, and provide timely, meaningful information to help teachers adjust instruction. |
| | 1.6.3 Implement academic measures that can be benchmarked nationally and internationally. |
| 1.6.4 Create clearly articulated, vertical pathways beginning in Kindergarten using academic success expectations from both college and career outcome data to provide parents and students with information on progress toward college/career readiness. | |
| 1.6.5 Measure student hope, well-being, engagement, and perceptions of school climate. | |
| 1.6.6 Measure progress over time on student assessments. | |
| WELL-BEING | Outcome 1.7: Schools support the social and emotional safety and well-being of all students. |
| | Strategies |
| | 1.7.1 Actively involve students in building positive school environments. |
| | 1.7.2 Model and reinforce civility and appropriate positive behavior. |
| | 1.7.3 Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths. |
| | 1.7.4 Collaborate with the community and county government to provide easily accessible, appropriate mental health services and supports for students in Pre-K through Grade 12. |
| | 1.7.5 Ensure students have access to culturally proficient professional staff members who support them and help them solve problems. |
| | 1.7.6 Strengthen professional learning in safeguarding students' social and emotional safety and well-being. |
| | 1.7.7 Strengthen staff collaboration to support students' social and emotional safety and well-being. |
| | Outcome 1.8: Schools support student well-being and the development of balanced lifestyles. |
| Strategies | |
| 1.8.1 Provide opportunities for students to discover and build upon their strengths and interests. | |
| 1.8.2 Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts. | |
| 1.8.3 Provide opportunities for students to learn how to balance their choices in activity modalities, including independent activity, face-to-face interaction, athletics, creative endeavors, and screen time. | |
| 1.8.4 Promote physical activity as a part of every child's daily routine. | |
| 1.8.5 Expand healthy options for all food and beverages provided to students. | |
| 1.8.6 Develop a whole day model for well-being and wellness in collaboration with before- and after-school care providers and other community service providers. | |

Every staff member is engaged, supported, and successful.

Performance Measures

- Classroom teachers and principals rated effective/highly effective
- Progress in developing an evaluation system for all other staff members
- Gallup staff engagement survey results
- HCPSS climate survey results
- Staff retention rate
- Staff with national board certification
- Staff with advanced degrees
- Number of applicants for staff vacancies



GOAL 2: Staff

| | |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COLLABORATION | Outcome 2.1: Staff members experience a culture of trust, transparency, and collaboration. |
| | Strategies |
| | 2.1.1 Build structures for cross-functional collaboration among offices and schools. |
| | 2.1.2 Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions. |
| | 2.1.3 Build structures for vertical and horizontal collaboration among schools. |
| | 2.1.4 Develop and communicate explicit expectations for professionalism and civility. |
| | 2.1.5 Provide professional learning to foster effective communication, respect, and collaboration in a diverse environment. |
| 2.1.6 Provide timely, relevant, and easily accessible information. | |
| ENGAGEMENT | Outcome 2.2: Staff members have access to learning experiences that support their professional growth. |
| | Strategies |
| | 2.2.1 Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice. |
| | 2.2.2 Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources. |
| | 2.2.3 Collaborate with universities and other external entities to provide professional learning opportunities with experts in their fields. |
| 2.2.4 Continue to enhance professional growth through professional learning communities. | |
| PERFORMANCE | Outcome 2.3: Staff members are held accountable for and supported in meeting standards-based performance expectations. |
| | Strategies |
| | 2.3.1 Implement a robust evaluation system that aligns performance expectations to system goals for all employees. |
| | 2.3.2 Provide a professional learning program that supports all employees in meeting performance expectations. |
| 2.3.3 Implement support systems for employees struggling in their professional practice. | |
| WELL-BEING | Outcome 2.4: HCPSS supports staff members' health and well-being. |
| | Strategies |
| | 2.4.1 Strengthen and broaden services to support staff wellness. |
| 2.4.2 Leverage technology to support staff members' work-life balance. | |

GOAL 3: Families and the Community

Families and the community are engaged and supported as partners in education.

Performance Measures

- Number and type of partnerships
- Use of the family portal
- HCPSS climate survey results
- Use of HCPSS news services
- Participation on Board of Education policy committees
- Participation on HCPSS advisory committees
- Participation on school improvement teams
- PTA membership



GOAL 3: Families and the Community

| | |
|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| COLLABORATION | Outcome 3.1: HCPSS collaborates with family and community partners to engender a culture of trust, transparency, and mutual respect. |
| | Strategies |
| | 3.1.1 Ensure that HCPSS schools and offices are welcoming environments. |
| | 3.1.2 Develop mechanisms for interactive communication with stakeholders. |
| | 3.1.3 Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions. |
| | 3.1.4 Engage parents in the school improvement process. |
| | 3.1.5 Develop intentional strategies to involve parents in decisions regarding their child's HCPSS experience. |
| | 3.1.6 Develop intentional strategies to connect directly with families who need additional supports. |
| | 3.1.7 Develop a robust and convenient family education program on key topics around student achievement, advocacy, and student and family supports. |
| | Outcome 3.2: HCPSS is strengthened through partnerships. |
| ENGAGEMENT | Strategies |
| | 3.2.1 Develop and leverage partnerships to meet strategic goals. |
| | 3.2.2 Collaborate with businesses and organizations to enhance organizational practices. |
| | 3.2.3 Partner with government, community organizations, and businesses to support the well-being of students, families, and staff members. |
| | 3.2.4 Increase volunteer opportunities that enrich the school environment. |
| | Outcome 3.3: HCPSS engages families and the community through relevant, timely, accessible, and audience-focused communications. |
| | Strategies |
| | 3.3.1 Provide timely, relevant, and easily accessible information on the HCPSS website. |
| | 3.3.2 Tailor communications to user needs. |
| | 3.3.3 Increase opportunities for two-way communication. |
| 3.3.4 Acclimate all families in accessing information and services to best support their students' education. | |
| 3.3.5 Provide a one-stop portal to streamline communications with parents. | |
| 3.3.6 Link feedback on student performance with resources for improvement that parents can access to help their children succeed. | |
| WELL-BEING | Outcome 3.4: HCPSS supports the well-being of students and families. |
| | Strategies |
| | 3.4.1 Develop intentional strategies to connect directly with families who need additional supports. |
| 3.4.2 Partner with government and community organizations to enhance services that support the well-being of students and families. | |

Schools are supported by world-class organizational practices.

Performance Measures

- Perceptions of safety survey results
- Staff diversity
- Number of organizational processes, practices and services improved through technology initiatives
- Number/percent of schools/offices with improvement plans aligned to strategic priorities
- Number of departments that have identified best practices in comparison organizations and have begun to formally adopt those practices and associated performance measures
- Number of organizational processes that have been improved through a standard continuous improvement protocol



GOAL 4: Organization

ORGANIZATIONAL WELL-BEING

Outcome 4.1: All facilities are safe and secure.

Strategies

- 4.1.1 Strengthen security and safety practices and ensure consistency across the school system.
- 4.1.2 Strengthen and standardize emergency response protocols and training.
- 4.1.3 Utilize national/international standards in risk management.

Outcome 4.2: HCPSS hires and retains a talented, effective, and diverse workforce.

Strategies

- 4.2.1 Align hiring and staffing practices to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.
- 4.2.2 Structure pay scales and benefits packages competitively for each specialized area.
- 4.2.3 Implement a comprehensive professional learning induction program for all employees that includes an introduction to the system's benefits, procedures, supports, culture, and customized professional learning.
- 4.2.4 Provide multiple pathways for professional growth and advancement.

Outcome 4.3: Resource and staffing allocations are aligned with strategic priorities.

Strategies

- 4.3.1 Implement a zero-based budgeting process to invest in strategic priorities.
- 4.3.2 Annually report how budget priorities are aligned to the strategic plan.
- 4.3.3 Audit and adjust staffing and resource allocations to meet strategic goals.
- 4.3.4 Implement structures to allow the workforce to adapt to the needs of the organization, including flexible staffing models.



GOAL 4: Organization



Outcome 4.4: Technology is leveraged to optimize operational efficiency and effectiveness.

Strategies

- 4.4.1 Utilize technology tools that are intuitive, efficient, effective across platforms, and requirements-driven in a standardized environment.
- 4.4.2 Streamline and automate organizational processes in alignment with industry best practices.
- 4.4.3 Create single entry technology portals that provide integrated services responsive to user needs.
- 4.4.4 Integrate technology resources to eliminate redundancy and improve efficiency.

Outcome 4.5: A culture of performance management drives and aligns decisions and operations throughout schools and offices.

Strategies

- 4.5.1 Refine central services to streamline operations, optimize efficiency and effectiveness, and facilitate collaboration.
- 4.5.2 Utilize consistent performance management practices to plan, evaluate, and refine initiatives.
- 4.5.3 Implement continuous improvement practices, including quality control and process management, in every school and division.
- 4.5.4 Develop centralized business, student, and employee data systems for use in performance management.

Outcome 4.6: Decisions are informed by relevant data in all operational areas.

Strategies

- 4.6.1 Regularly consider research-based best practices.
- 4.6.2 Consistently include collaborative stakeholder teams in planning processes to inform decisions.
- 4.6.3 Routinely benchmark with comparison organizations to analyze current practices and identify best practices.
- 4.6.4 Develop evaluation plans for all pilots and refine programs based on evaluation results.
- 4.6.5 Conduct root cause analyses, after action reviews, and regular audits.
- 4.6.6 Implement consistent data protocols in every school and office.
- 4.6.7 Increase accessibility of system, school, and student performance data by parents, administrators, teachers, and students.

The Strategic Plan Development Process

Fundamental to the strategic plan development process was a decision to build upon our system's foundation of strength. The plan was designed to leverage the extensive resources of talent, expertise, and commitment that exist among our stakeholders and incorporate what is already working well into a roadmap to an even stronger future.

Effective strategic planning is an ongoing process by which an organization continuously evaluates progress and adjusts priorities to meet operational goals. The plan itself serves as a single, easily accessible document that lays out the vision and operational priorities of the organization. It also lays out a framework for evaluating progress toward attainment of that vision within a prescribed timeline. A well-implemented strategic plan aligns operations and resource allocation with strategic goals. All operational structures, continuous improvement activities, and accountability measures embedded throughout the organization support attainment of the strategic goals. Guiding operations through a strategic planning framework can help an organization become more focused, efficient, and effective.

Charting the Path

The strategic plan development process began in July 2012 with a comprehensive literature review of best practices (see references, p. 26-27). Multiple philosophies exist on how to approach the collaborative development of a strategic plan. The most traditional methodology is a problem-solving approach that identifies an organization's strengths, weaknesses, opportunities for improvement, and threats (SWOT) (Bryson, 2011).

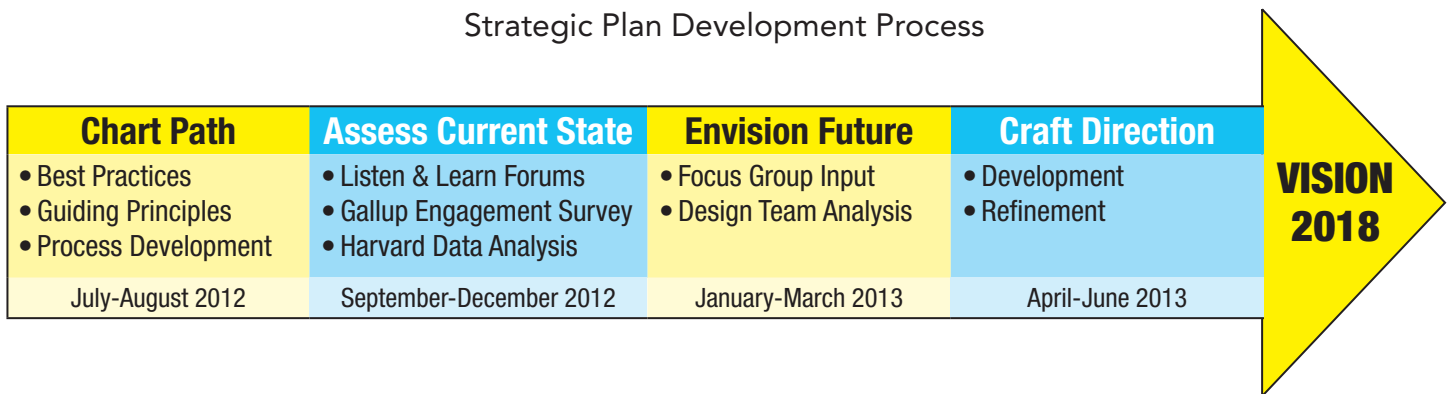


Appreciative Inquiry is a less traditional approach to strategic planning developed by Cooperrider and Srivasta in the 1980's. This methodology identifies the strengths and capacities already present in the organization, and focuses efforts on enhancing and building upon what works (Stratton-Berkessel, 2010). Thus, the collective strengths become the foundation for visioning and designing the future to which the organization aspires. Another strengths-based methodology, SOAR (strengths, opportunities, aspirations and results), focuses on the organization as a whole and includes the voices of the relevant stakeholders (Stavros and Hinrichs, 2009). A strengths-based approach, used in Appreciative Inquiry and other similar models such as SOAR, was determined to align most closely with our organizational culture, and thus formed the basis for development of the HCPSS strategic plan framework.

Next, strategic plans for a wide range of organizations were reviewed to determine desirable attributes. The most applicable strategic planning models were those used for government agencies and non-profit organizations, rather than those focused on improving profits and market share. From this research, staff identified structures and frameworks to effectively develop and communicate our plan.

A primary goal of the strategic plan development process was to engender a spirit of trust, openness, and collective ownership in the plan. The Strategic Planning Lead Team developed a collaborative and transparent process inclusive of all of the school system's stakeholders so that the resulting vision, guiding principles and plan would truly represent the aspirations of our community. The process includes four phases: 1) Charting the Path; 2) Assessing the Current State; 3) Envisioning the Future; and 4) Crafting our Direction. The elements and time frames for each stage are outlined in the figure below.

Strategic Plan Development Process



Assessing the Current State

During the second phase in the strategic plan development process, the current state of the school system was assessed through several key initiatives: the Superintendent's Listen & Learn Forums, the Gallup Student Engagement Survey, and two studies conducted by Harvard University's Center for Education Policy Research.

Dr. Renee A. Foose, Superintendent, launched a series of Listen & Learn sessions in the fall of 2012 as a way of hearing from the community about their experiences, hopes, and aspirations for the school system. This series has enabled the Superintendent to engage in two-way communication in smaller forums with many members of our school system community. More than 1,500 participants shared their ideas and perspectives during these sessions.

- General public – Three sessions were held at Hammond, Marriotts Ridge, and Wilde Lake high schools.
- School and central office staff – Six sessions were held at Hammond, Marriotts Ridge, and Wilde Lake high schools.
- Elementary school students – Student-led sessions were held for fifth grade classes at Clemens Crossing, Forest Ridge, Rockburn, and Veterans elementary schools.
- Middle school students – Student-led sessions were held for eighth grade classes at Bonnie Branch, Burleigh Manor, Harper’s Choice, and Murray Hill middle schools.
- High school students – Student-led sessions were held for classes at Atholton, Long Reach, Mt. Hebron, and Reservoir high schools.
- School system leaders and emerging leaders – Individual sessions were held for school principals, school assistant principals, Division of Instruction leaders, and emerging leaders enrolled in the HCPSS Leadership Academy.

Findings from the Gallup Student Engagement Survey, Harvard data analyses, and data from the National Student Clearinghouse also informed the goals, outcomes, and strategies of this strategic plan. These initiatives are described in the Introduction, beginning on page 5.

Envisioning the Future

The third phase of the strategic plan development process focused on envisioning the desired future. This phase included stakeholder focus groups and subsequent design team analyses held from January through March 2013.

Eleven focus groups were held to gather more specific input on how the HCPSS could achieve excellence. More than 875 people participated in these groups, representing a full spectrum of stakeholders including students, parents, administrators, staff members, elected officials, county leaders and concerned citizens across Howard County. Additional input was gathered online from those who were not able to attend a focus group.

A framework was developed based upon the strengths-based Appreciative Inquiry and SOAR methodologies to gather stakeholder input. The methodology included four steps:

Step 1: Identifying HCPSS Strengths

Step 2: Defining Opportunities

Step 3: Envisioning the Future

Step 4: Measuring Results

(Adapted from Watkins, Mohr & Kelly, 2011 and Stavros & Hinrichs, 2009)

This process was used to gather input and envision a future state in seven operational areas:

- Teaching and learning
- Safe and nurturing environment
- Communication
- Family and community partnerships
- Technology
- Business and organizational practices
- Staffing and leadership development

After broad stakeholder input was gathered from the community through the focus groups, seven Strategic Planning Design Teams synthesized the input and priorities and identified themes across multiple operational areas. The common themes included excellence, equity, access, engagement, personalized learning, well-being, global connections, trust and collaboration.

Design Thinking methodology was applied to enhance creativity in processing the input. Design Thinking is a structured approach to generating and developing ideas that was developed by IDEO, a leading innovation and design organization. This methodology has proven particularly effective for involving a broad range of stakeholders in the process of developing creative solutions to difficult challenges. Design Thinking involves five phases: Discovery, Interpretation, Ideation, Experimentation, and Evolution. The leaders of each Design Team included two or more staff members who have been trained in and/or have previously used the Design Thinking methodology. Each Design Team focused on one of the seven operational areas listed on the previous page and brought in additional members as needed to accomplish their work.

Each Design Team developed answers to three guiding questions: What should the HCPSS look like in June 2018? What is already in place? What would be needed to get there? Their answers informed the plan's development.

Crafting our Direction

The strategic plan was crafted between April and June 2013 by a Strategic Planning Lead Team in collaboration with a broader Strategic Planning Core Team that included representatives from each of the seven Design Teams.

The team first developed an overarching structure for the strategic plan that included guiding principles, a mission statement, and a vision for 2018. The vision was then articulated into goals and aligned outcomes, strategies, and performance measures in four broad operational areas: Students, Staff, Families and the Community, and the Organization.

All stakeholders were invited to provide feedback on the draft guiding principles, vision, mission, and goals through a publicly available survey during the month of May. Throughout the development phase, the Superintendent's Cabinet and Executive Team were briefed on the progress of the plan and provided guidance and input. An update on the planning process was presented to the Board of Education during its April 25, 2013 meeting, at which Board members provided feedback and additional direction.



Next Steps in Strategic Planning

To deliver real value, the new strategic plan must be implemented effectively throughout the organization, driving decisions at all levels and in every school and department. Every employee must understand his or her role in meeting plan objectives and helping to achieve organizational goals. Each initiative and budgetary decision must support strategies defined in the plan.

During the first year, the HCPSS will begin to implement the strategic plan through the following structures: department and school improvement plans; zero-based budgeting; an annual accountability and performance report; ongoing professional learning, communications, and stakeholder input; and annual review and refinement of the strategic plan.

Standardized planning and reporting formats will be tailored for use by individual schools, departments, and divisions. Over the next five years, the strategic plan will be implemented in a continuous cycle of planning, alignment, progress monitoring, reporting, and annual revision, as illustrated below.

Initially, progress will be evaluated using performance measures that are already in place. In subsequent years, new measures will be added to further support each outcome and strategy. In addition to the system-level performance measurements listed in the strategic plan, department-level plans will include measures that reflect more specific initiatives owned by individual schools or departments.

Strategic Plan Implementation Structures

- Department and school improvement plans
- Zero-based budgeting process
- Annual accountability and performance report
- Ongoing professional learning, communications, and stakeholder input
- Annual review and refinement of Strategic Plan

Strategic Continuous Improvement Cycle



Acknowledgements

Thank you to the more than 2,400 people who participated in the strategic plan development process. This plan is a reflection of our collective hopes and desires for our school system. Members of the Strategic Planning Committee are listed below.

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Additional Staff Members who Supported Focus Groups

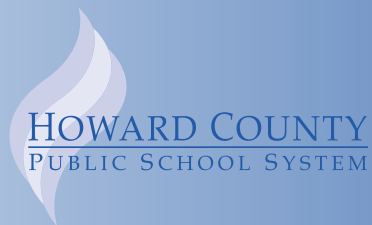
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Revenue Summary – General Fund

| | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Approved FY 2015 |
|--------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Howard County Funding | \$ 464,708,788 | \$ 467,617,041 | \$ 482,384,818 | \$ 497,485,719 | \$ 530,439,861 |
| State Funding | | | | | |
| Foundation | \$ 143,879,090 | \$ 153,429,359 | \$ 155,128,883 | \$ 154,978,800 | \$ 153,606,176 |
| GCEI | 1,491,067 | 5,015,103 | 5,119,581 | 5,219,396 | 5,312,701 |
| Transportation | 13,884,219 | 15,250,588 | 15,549,390 | 15,642,050 | 15,927,529 |
| Compensatory Education | 17,387,531 | 20,617,151 | 22,811,347 | 24,029,222 | 25,817,520 |
| Limited English Proficiency | 6,424,890 | 6,541,462 | 6,917,664 | 6,550,797 | 6,136,505 |
| Special Education | 8,014,377 | 8,589,718 | 8,524,162 | 9,311,424 | 9,693,130 |
| Net Taxable Income Adjustment | | - | - | - | 389,214 |
| LEA Tuition | 527,261 | 358,074 | 276,935 | 411,462 | 318,584 |
| Less Medicaid Grant | | - | - | - | (996,250) |
| Subtotal State Funds | \$ 191,608,435 | \$ 209,801,455 | \$ 214,327,962 | \$ 216,143,151 | \$ 216,205,109 |
| State-Restricted ARRA State Stabilization Funds | | | | | |
| GCEI | \$ 3,049,462 | \$ - | \$ - | \$ - | \$ - |
| Transportation | 1,193,014 | - | - | - | - |
| Compensatory Education | 1,182,711 | - | - | - | - |
| Subtotal ARRA Funds | \$ 5,425,187 | \$ - | \$ - | \$ - | \$ - |
| Federal Funding | | | | | |
| ROTC Reimbursement | \$ 228,574 | \$ 228,729 | \$ 223,492 | \$ 229,000 | \$ 229,000 |
| Impact Aid | 173,682 | 141,391 | 147,875 | 150,000 | 150,000 |
| Total Federal Funds | \$ 402,256 | \$ 370,120 | \$ 371,367 | \$ 379,000 | \$ 379,000 |
| Other Funding | | | | | |
| Summer School Tuition | \$ 346,886 | \$ 360,437 | \$ 457,255 | \$ 450,000 | \$ 450,000 |
| Tuition-Teen Parenting | 4,550 | 4,450 | 4,700 | 5,000 | 5,000 |
| Non-Resident Tuition | 485,740 | 391,754 | 172,747 | 200,000 | 200,000 |
| Investment Income | 114,214 | 59,658 | 51,212 | 100,000 | 80,000 |
| Use of School Facilities | 1,258,575 | 1,156,076 | 1,114,381 | 1,200,000 | 1,100,000 |
| Athletic Program Gate Receipts | 385,337 | 349,996 | 390,281 | 385,000 | 385,000 |
| LEA Tuition-Other Counties | 362,325 | 274,610 | 251,055 | 275,000 | 250,000 |
| Miscellaneous Revenues | 1,397,714 | 1,039,027 | 1,471,172 | 1,000,000 | 1,000,000 |
| Capital Projects Overhead | 634,260 | 611,020 | 647,170 | 567,750 | 592,160 |
| Fund Balance | - | - | - | 8,856,720 | 5,552,910 |
| Grant Administration Fees | 459,477 | 328,584 | 332,956 | 310,000 | 310,000 |
| Food Services: Fixed, Indirect | 869,010 | 850,750 | 828,136 | 800,000 | 820,000 |
| E-Rate Rebates | 1,258,014 | 831,340 | 950,949 | 936,150 | 996,310 |
| Total Other Funds | \$ 7,576,102 | \$ 6,257,702 | \$ 6,672,014 | \$ 15,085,620 | \$ 11,741,380 |
| Total Revenue | \$ 669,720,768 | \$ 684,046,318 | \$ 703,756,161 | \$ 729,093,490 | \$ 758,765,350 |

Revenue Sources

Local Revenue Sources

Howard County Appropriation These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county’s operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.

State Revenue Sources

Foundation Funds provided by the State of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.

Geographic Cost of Education 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.

Transportation The State provides funds to help pay the cost of transportation for Howard County school students.

Compensatory Education State funding based in part upon the number of economically disadvantaged students.

Limited English Proficiency This revenue is based upon the number of students with limited English language proficiency.

Special Education These are funds provided by the State of Maryland to support the school system’s special education programs

LEA Tuition This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).

Federal Revenue Sources

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.

| | |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Public Law 874 (Impact Aid) | <p>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:</p> <ul style="list-style-type: none"> • employed on Federal installations in Maryland, or • on active duty in the military. <p>The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.</p> |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Other Revenue Sources

| | |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Summer School Tuition | The school system charges tuition for some students who enroll in the Summer School program (see Instruction, Comprehensive Summer School, 2401). |
| Teen Parenting | Fees charged to teen parents for routine consumable supplies used for their infants. |
| 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 closed purchase orders. |
| Capital Projects Overhead | This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and 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 carried over from the prior fiscal year. |
| 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: FICA, Retirement | Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund. |
| E-Rate Rebate | This federally-funded program offsets some of the school system’s communications and technology costs. |

Expenditure Summary by Category – General Fund

| | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Approved FY 2015 |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Categories | | | | | |
| Administration | \$ 10,200,663 | \$ 10,498,722 | \$ 11,145,499 | \$ 11,722,480 | \$ 12,274,570 |
| Mid-Level Administration | 50,847,253 | 54,643,543 | 52,602,806 | 54,063,580 | 57,014,610 |
| Instruction* | 302,096,840 | 302,672,393 | 310,584,795 | 318,841,510 | 331,094,170 |
| Special Education* | 83,047,678 | 84,275,923 | 86,747,978 | 89,821,800 | 92,443,200 |
| Pupil Services | 2,693,343 | 2,689,911 | 2,815,839 | 2,839,830 | 3,005,960 |
| Health Services | 5,904,354 | 5,916,781 | 6,096,274 | 6,937,310 | 7,265,120 |
| Transportation | 34,050,850 | 35,670,174 | 36,607,050 | 36,471,020 | 37,966,030 |
| Operation of Plant | 38,164,615 | 39,222,224 | 37,582,030 | 39,868,920 | 41,912,080 |
| Maintenance Of Plant | 20,512,783 | 24,074,078 | 20,281,120 | 19,208,740 | 24,052,720 |
| Fixed Charges* | 114,334,890 | 117,025,388 | 126,085,170 | 142,338,710 | 144,273,870 |
| Community Services | 5,844,061 | 6,008,491 | 5,798,243 | 6,149,740 | 6,483,100 |
| Capital Outlay | 767,696 | 764,801 | 809,203 | 829,850 | 979,920 |
| Total | \$ 668,465,026 | \$ 683,462,429 | \$ 697,156,007 | \$ 729,093,490 | \$ 758,765,350 |
| Expense Types | | | | | |
| Salaries and Wages* | \$ 452,739,109 | \$ 456,714,311 | \$ 471,706,276 | \$ 487,027,860 | \$ 505,593,870 |
| Contracted Services* | 49,092,831 | 57,177,002 | 53,006,993 | 50,548,710 | 60,421,760 |
| Supplies and Materials | 25,844,209 | 24,909,158 | 19,628,551 | 20,447,910 | 19,795,250 |
| Other Charges* | 133,525,255 | 135,680,889 | 144,978,901 | 162,539,510 | 164,894,190 |
| Equipment* | 1,618,928 | 1,593,644 | 1,207,545 | 1,285,970 | 1,170,620 |
| Transfers | 5,644,694 | 7,387,425 | 6,627,741 | 7,243,530 | 6,889,660 |
| Total | \$ 668,465,026 | \$ 683,462,429 | \$ 697,156,007 | \$ 729,093,490 | \$ 758,765,350 |

**For continuity of presentation, amounts for FY 2011 and FY 2012 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the grant fund.*

State Budget Categories

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

| State Budget Category | HCPSS Budget Category and Description |
|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Category 1 Administration</p> | <p>Administration Includes the Board of Education, Superintendent’s Office, 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.</p> |
| <p>Category 2 Mid-Level Administration</p> | <p>Mid-Level Administration Contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable TV/video production, and temporary employee services.</p> |
| <p>Category 3 Instructional Salaries</p> | |
| <p>Category 4 Textbooks and Instructional Supplies</p> | <p>Instruction Instruction consists of three related subcategories: Instructional Salaries, Supplies, and Other Instructional Costs. Includes wages for most classroom personnel and the materials and other direct costs required to support instructional programs.</p> |
| <p>Category 5 Other Instructional Costs</p> | |
| <p>Category 6 – Special Education</p> | <p>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.</p> |
| <p>Category 7 – Student Personnel Services</p> | <p>Pupil Personnel Services Includes programs to improve student attendance and to solve pupil problem involving the home, school, and community. Pupil Personnel tracks attendance, identifies problems and works to provide solutions.</p> |

| State Budget Category | HCPSS Budget Category and Description |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Category 8 Student Health Services</p> | <p>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.</p> |
| <p>Category 9 Student Transportation</p> | <p>Transportation 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.</p> |
| <p>Category 10 Operation of Plant and Equipment</p> | <p>Operation of Plant Provides custodial, utilities, trash collection and other costs to operate school facilities. Operation of Plant includes the school system’s warehouse, courier mail services, and risk management functions.</p> |
| <p>Category 11 Maintenance of Plant</p> | <p>Maintenance of Plant Includes programs to maintain and report school facilities. This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems indoor air quality, etc.) Grounds keeping services are included here and in the Community Services category.</p> |
| <p>Category 12 Fixed Charges</p> | <p>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.</p> |
| <p>Category 14 Community Services</p> | <p>Community Services Allows community groups to use school buildings and grounds. User fees offset some of these costs. Community Services provides custodial and maintenance services for community school user, nonpublic transportation, teen parenting transportation, and other services.</p> |
| <p>Category 15 Capital Outlay</p> | <p>Capital Outlay Includes the operating budget costs associated with planning, constructing, and renovating school facilities, as well as the costs of school construction, renovation, and site acquisition.</p> |

Fund Balance – General Fund

The General Fund is the Board’s operating budget. By law, the Board’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.

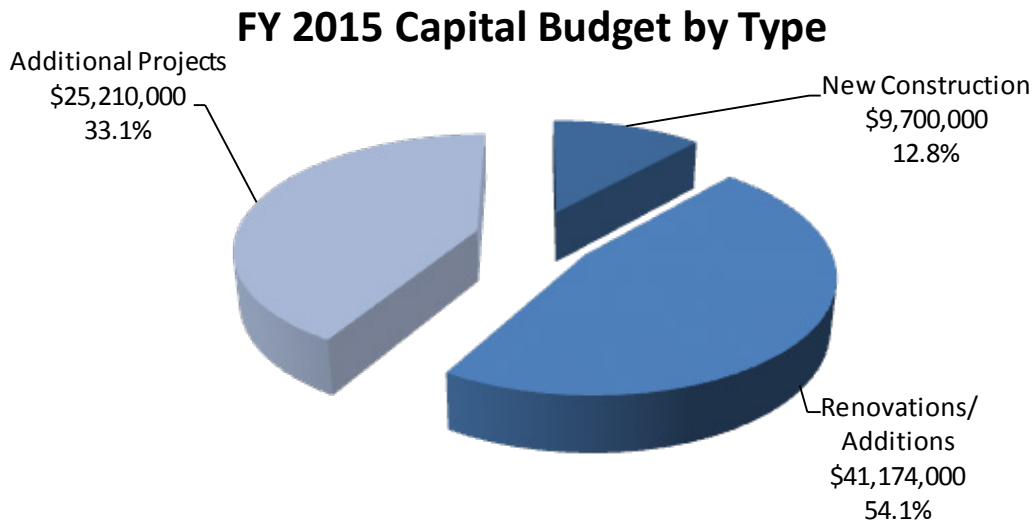
| | BUDGETARY BASIS | | | | |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| | Actual FY 2011* | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Approved FY 2015 |
| Sources of Funds | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ - | \$ 8,856,720 | \$ 5,552,910 |
| Intergovernmental: | | | | | |
| Local Sources | 464,708,788 | 467,617,041 | 482,384,818 | 497,485,719 | 530,439,861 |
| State Sources | 191,608,435 | 209,801,455 | 214,327,962 | 216,143,151 | 216,205,109 |
| Federal Sources | 402,256 | 370,120 | 371,367 | 379,000 | 379,000 |
| Earnings on investment | 114,214 | 59,658 | 51,212 | 100,000 | 80,000 |
| Charges for services | 6,064,174 | 5,159,017 | 5,149,630 | 5,128,900 | 5,108,470 |
| Miscellaneous revenues | 1,397,714 | 1,039,027 | 1,471,172 | 1,000,000 | 1,000,000 |
| Subtotal Revenues | 664,295,581 | 684,046,318 | 703,756,161 | 729,093,490 | 758,765,350 |
| Total Sources of Funds | \$664,295,581 | \$684,046,318 | \$703,756,161 | \$ 729,093,490 | \$ 758,765,350 |
| Uses of Funds | | | | | |
| Operating Expenditures | \$660,931,180 | \$682,297,425 | \$697,156,007 | \$ 729,093,490 | \$ 758,765,350 |
| Restoration of Fund Balance | - | - | - | - | - |
| Total Uses of Funds | \$660,931,180 | \$682,297,425 | \$697,156,007 | \$ 729,093,490 | \$ 758,765,350 |

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

| Fund Balance | | | | | |
|--------------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| Annual Summary | | | | | |
| Beginning Fund Balance | \$ 7,115,834 | \$ 10,480,235 | \$ 12,229,128 | \$ 18,829,282 | \$ 9,972,562 |
| Excess (Deficit) Revenue Over Expenditures | \$3,364,401 | 1,748,893 | 6,600,154 | (8,856,720) | (5,552,910) |
| Ending Fund Balance | \$ 10,480,235 | \$ 12,229,128 | \$ 18,829,282 | \$ 9,972,562 | \$ 4,419,652 |
| Ending Fund Balance Summary | | | | | |
| Nonspendable Prepaid Expense | \$ 323,141 | \$ 342,369 | \$ 354,567 | \$ 354,567 | \$ 354,567 |
| Nonspendable Inventories | 1,042,358 | 1,242,627 | 1,118,835 | 1,118,835 | 1,118,835 |
| Assigned | 1,688,370 | 1,759,000 | 1,743,000 | 1,743,000 | 1,743,000 |
| Unassigned | 7,426,366 | 8,885,132 | 15,612,880 | 6,756,160 | 1,203,250 |
| Total Ending Fund Balance | \$ 10,480,235 | \$ 12,229,128 | \$ 18,829,282 | \$ 9,972,562 | \$ 4,419,652 |

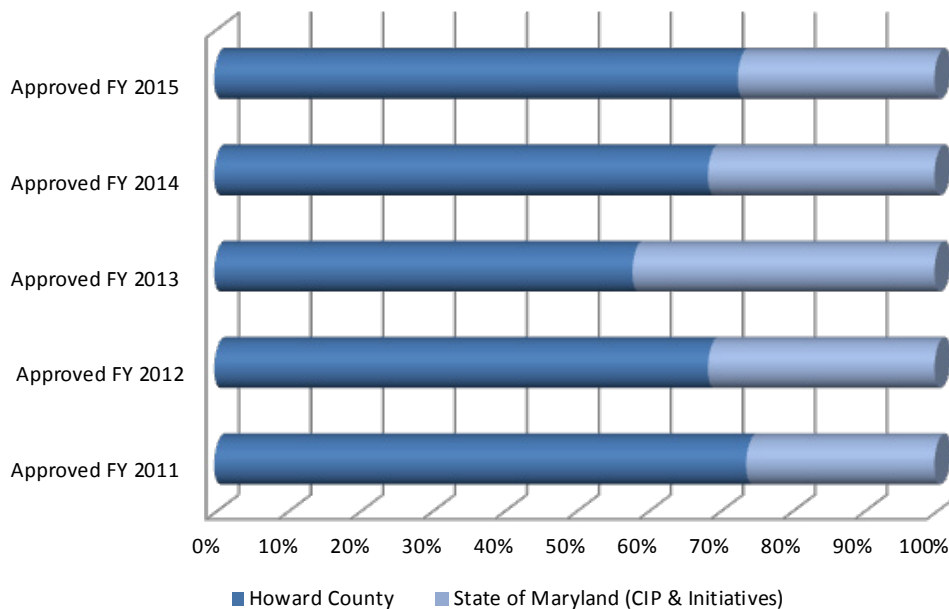
Capital Budget – School Construction Fund

The school system’s capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities. The FY 2015 capital budget totals \$76,084,000.



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

Capital Budget History



Capital Budget Revenue Sources

Howard County Government

Funding provided by Howard County Government is based on a one-year budget cycle. The local funding requested for FY 2015 totals \$55,312,000. The five-year capital improvement program for FY 2016 through FY 2020 is primarily county funded and has projected funding of \$657,912,000.

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 relocatable classrooms. The state funding allocation may decrease as a result of the project's total construction contract award. State funding of \$20,772,000 has been approved for FY 2015.

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. In FY 2014, the Howard County Public School System received a state allocation of \$1,431,000 for security initiatives and a state approval of \$321,000 for energy efficiency initiatives. New state programs and initiatives for FY 2015 have not been announced.

Additional Funding

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

The QZAB Program, authorized by the federal government, enables the state of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements, repairs and deferred maintenance in existing public school buildings. The funds are available on a competitive basis for schools with 35 percent or more of its students participating in the free and reduced-priced meals program. In FY 2014, the Howard County Public School System received \$500,000 in QZAB funding. The amount of potential QZAB funding available to request for FY 2015 is unknown at this time.

The ASP provides state funds to address the needs of aging school buildings in all school systems in the State of Maryland based on the LEA's proportion of older facility space compared to statewide totals. The funds may be used for capital improvement projects in existing public school buildings, sites serving students, and controlled visitor access systems. In FY 2014, Howard County Public School System is projected to receive more than \$175,000. The FY 2015 preliminary allocation is \$87,776.

FY 2015 Capital Budget

FY 2015 Capital Budget FY 2016 - FY 2020 Capital Improvement Program (in thousands of dollars)

| School/Project Type | Five-Year Capital Program | | | | | | Total |
|-----------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | |
| New Construction | | | | | | | |
| Thomas Viaduct MS | \$ 1,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500 |
| Wilde Lake MS Replacement | 8,200 | 26,279 | - | - | - | - | 34,479 |
| New Elementary School #42 | - | - | - | 3,528 | 31,896 | - | 35,424 |
| Subtotal | \$ 9,700 | \$ 26,279 | \$ - | \$ 3,528 | \$ 31,896 | \$ - | \$ 71,403 |
| Renovations/Additions | | | | | | | |
| Atholton HS Renovation | \$ 9,486 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,486 |
| Longfellow ES Renovation | 746 | - | - | - | - | - | 746 |
| Laurel Woods ES Addition | 7,145 | - | - | - | - | - | 7,145 |
| Deep Run ES Renovation/Addition | 13,754 | - | - | - | - | - | 13,754 |
| Patuxent Valley MS Renovation | 8,145 | 14,691 | 4,636 | - | - | - | 27,472 |
| Swansfield ES Renovation/Addition | 1,898 | 10,520 | 7,013 | - | - | - | 19,431 |
| Hammond HS Renovation | - | 5,659 | 35,612 | 23,741 | - | - | 65,012 |
| Old Cedar Lane Addition/Reno | - | - | - | 3,642 | 17,327 | 17,327 | 38,296 |
| Maintenance/Warehouse Facility | - | - | - | - | 14,112 | 9,408 | 23,520 |
| Oakland Mills HS Renovation | - | - | - | - | 5,929 | 37,244 | 43,173 |
| Subtotal | \$ 41,174 | \$ 30,870 | \$ 47,261 | \$ 27,383 | \$ 37,368 | \$ 63,979 | \$ 248,035 |
| Additional Projects | | | | | | | |
| Systemic Renovations | \$ 13,310 | \$ 51,943 | \$ 74,410 | \$ 73,098 | \$ 60,639 | \$ 58,758 | \$ 332,158 |
| Roofing Projects | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| Playground Equipment | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| Relocatable Classrooms | 1,500 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 7,000 |
| Site Acquisition & Reserve | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Technology | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| School Parking Lot Expansions | - | 600 | 600 | 600 | 600 | 600 | 3,000 |
| Barrier Free | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| Subtotal | \$ 25,210 | \$ 66,043 | \$ 88,510 | \$ 87,198 | \$ 74,739 | \$ 72,858 | \$ 414,558 |
| Total | \$ 76,084 | \$ 123,192 | \$ 135,771 | \$ 118,109 | \$ 144,003 | \$ 136,837 | \$ 733,996 |

Executive Division

Executive Division Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent | Board | Approved FY 2015 |
|--------------------------------------------|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Proposed FY 2015 | Approved FY 2015 | |
| Board of Education | 0101 | \$ 729,438 | \$ 732,760 | \$ 775,450 | \$ 653,210 | \$ 663,710 | \$ 635,290 |
| Office of the Superintendent | 0102 | 547,644 | 628,431 | 627,040 | 761,250 | 790,120 | 790,120 |
| Family, Community, and Staff Communication | 0302 | 392,669 | 469,786 | 580,100 | 1,035,520 | 1,064,260 | 1,064,260 |
| Communications Technology | 2701 | 452,752 | 477,767 | 540,780 | 1,101,750 | 1,134,680 | 1,134,680 |
| Other Communication Services | 9401 | 403,272 | 539,061 | 516,220 | - | - | - |
| Executive Total | | \$ 2,525,775 | \$ 2,847,805 | \$ 3,039,590 | \$ 3,551,730 | \$ 3,652,770 | \$ 3,624,350 |



Executive Division

Board of Education

0101

Program Purpose

Formulate and adopt educational policies and allocate fiscal resources that support the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan, where every student is inspired to learn and empowered to excel.

Program Overview

Empowered to adopt policies and allocate resources to achieve the goals in the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, the Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights. The Board adopts the vision, mission, and goals for the school system. The Board provides leadership for attaining *Vision 2018* by fostering a climate for deliberative change through policy and community engagement. The Board of Education 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 Administrative Specialist/Ombudsman and the Internal Auditor.



Supporting Goal 3 and Goal 4, the Administrative Specialist/Ombudsman provides administrative oversight for Board Office operations and streamlines processes to optimize efficiency and effectiveness, and leverages BoardDocs, an online Board information system, for interactive communication with stakeholders. BoardDocs provides transparent access to meeting agendas, minutes, schedules, and other Board related activities.

The Administrative Specialist/Ombudsman also ensures a fair problem resolution process that supports the equitable, reasonable, and timely resolution of concerns with the Howard County Public School System, in support of Goal 3; promotes positive school-community relationships and champions Board policies and systemwide goals, procedures, and initiatives; and facilitates information exchange and positive relationships with various school system and community groups.

The Internal Auditor examines and evaluates school system operations in support of Goal 4. The Internal Auditor serves independently within the Howard County Public School System providing services to the system and to the Board. The Auditor also provides oversight and administration of the Fraud Hotline.

Performance Manager: Rose Dennison
Executive Division

Board of Education – 0101

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------|
| ❖ Revision of 10 policies. |
| ❖ Adoption of the FY 2015 Capital and Operating Budgets. |
| ❖ Implementation of the FY 2015 Audit Plan as approved by the Board of Education. |
| ❖ Assistance provided to parents, employees, and community members in addressing concerns. |
| ❖ Continued leveraging of BoardDocs to provide transparency of Board operations to the community and assist Board members. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Establish policies to support the school system vision, mission, and goals and ensure that the policies are executed. |
| ❖ Adopt annual operating and capital budgets that provide adequate and equitable resources to implement programs that attain strategic goals. |
| ❖ Represent the interests of public education on behalf of the citizens of Howard County, the employees of the school system, and most importantly, the students. |
| ❖ Implement the annual Audit Plan as approved by the Board of Education. |
| ❖ Develop a frequently asked questions sheet for the Ombudsman webpage, and a telephone message retrievable in multiple languages, to promote better customer service. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 while increasing supplies to fund new computers for Board members and increasing other charges to fund the ASCD 2015 National Conference in Houston, Leadership Howard County, and MABE new Board Member Orientation.
- ❖ Contracted Services decreases because Legal Fees have been moved to Legal Services (0104) beginning in FY 2015.
- ❖ Equipment includes funds to replace the Board Room audio/video production equipment.
- ❖ Staffing changes reflect the merging of the Administrative Specialist and Ombudsman functions into one position and the transfer of a 0.6 position (formerly classified as Ombudsman) to Accounting Services (0206) and changed to an Accounting Assistant.

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.0 |
| Support Staff | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Total FTE | 5.1 | 5.1 | 5.1 | 5.1 | 5.1 | 4.5 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|-------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 294,505 | \$ 297,338 | \$ 311,810 | \$ 312,630 | \$ 323,130 | \$ 286,710 |
| Contracted Services | 270,191 | 254,213 | 254,000 | 4,000 | 4,000 | 4,000 |
| Supplies and Materials | 6,002 | 8,578 | 8,030 | 26,700 | 26,700 | 26,700 |
| Other Charges | 158,740 | 172,631 | 201,610 | 222,880 | 222,880 | 230,880 |
| Equipment | - | - | - | 87,000 | 87,000 | 87,000 |
| Total Expenditures | \$ 729,438 | \$ 732,760 | \$ 775,450 | \$ 653,210 | \$ 663,710 | \$ 635,290 |

Note: Prior year amounts are based on historical data.

Executive Division

Office of the Superintendent

0102

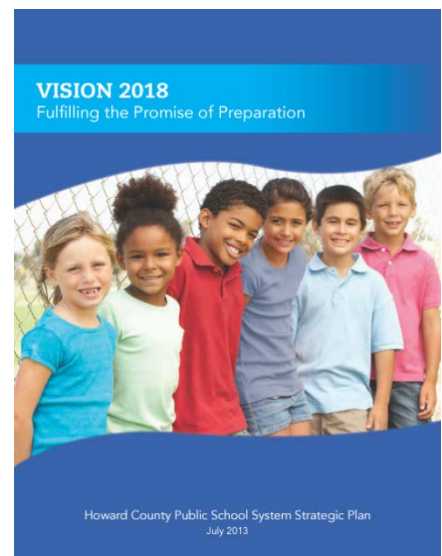
Program Purpose

Lead the Howard County Public School in fulfilling the promise of preparation for every student by supporting an environment where students are inspired to learn, challenged to grow and empowered to reach their goals; staff members are engaged, supported and successful; families and the community are engaged and supported as partners in education; and schools are supported with world-class organizational services.

Program Overview

As Chief Executive Officer of the Howard County Public School System, the Superintendent leads school system staff in their work to achieve the goals and strategies of the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*.

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 business and educational leaders.



| Program Outcomes |
|-----------------------------------------------------------------------------------------------------|
| ❖ Every student achieves academic excellence in an inspiring, engaging, and supportive environment. |
| ❖ Every staff member is engaged, supported, and successful. |
| ❖ Families and the community are engaged and supported as partners in education. |
| ❖ Schools are supported by world-class organizational practices. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------|
| ❖ Provide leadership and direction for all school system functions. |
| ❖ Coordinate and evaluate school system operations. |
| ❖ Provide guidance and make recommendations to the Board of Education on educational issues and priorities. |
| ❖ Build public support for the school system. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes reflect:
 - Transfer of 1.0 Administrative Support position from Central Office Instructional Personnel (0304)
 - Transfer of 1.0 Specialist position from Accountability and Continuous Improvement (0502)

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 |
| Support Staff | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 4.0 | 4.0 | 4.0 | 6.0 | 6.0 | 6.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 522,790 | \$ 576,121 | \$ 583,940 | \$ 716,230 | \$ 745,100 | \$ 745,100 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 1,155 | 4,879 | 6,500 | 6,500 | 6,500 | 6,500 |
| Other Charges | 23,699 | 47,431 | 36,600 | 38,520 | 38,520 | 38,520 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 547,644 | \$ 628,431 | \$ 627,040 | \$ 761,250 | \$ 790,120 | \$ 790,120 |

Note: Prior year amounts are based on historical data.

Executive Division

Family, Community, and Staff Communication

0302

Program Purpose

Foster communication and collaboration among the school system, staff, families and the community, and lead HCPSS efforts in effective communications and community outreach.

Program Overview

This program is committed to providing the *right information* to the *right people*, in the *right format*, at the *right time* and is integral to the success of all Goal areas of the HCPSS Strategic Plan. The program encompasses four functional areas:

- Public Information, which apprises families and the community of school system news, events, and information.
- Staff Communications, which provides employees with timely and relevant information relating to their job functions.
- Family and Community Outreach, which supports families and community partners in understanding and obtaining access to HCPSS information and services to foster their children's education.
- Graphics and Publications, which ensures that school system documents are information-rich, audience-focused, and of professional caliber.



Key activities include:

Strategic writing and communications planning activities support the Superintendent and senior staff in effective communications to targeted audiences through live presentations, video scripts, policy statements, staff announcements, community meetings, press events and other forums.

Outreach communications target critical messages to parents, staff and other stakeholders with HCPSS news, emergency notices, announcements of new initiatives and events, changes to policy and procedures, and other key information.

Interactive channels include:

- Social media sites:
 - HCPSS Twitter, www.Twitter.com/HCPSS, is used for brief emergency communications and news items.
 - HCPSS Facebook, www.Facebook.com/HoCoSchools, is used to communicate in more detail and cover a broader scope of announcements, events and other education-related items, and engage participation through two-way discussion and sharing of feedback, comments and photos.
 - Superintendent Foose Twitter, www.Twitter.com/SuperHCPSS, carries brief communications relating to the Superintendent, including messages, activities, congratulations, etc.
- Face-to-face communications encourage dialog among stakeholders, including special initiatives to reach families who may be difficult to engage through other means.

Direct channels include:

- HCPSS Weekly News, distributed to more than 40,000 parents and other subscribers each week.
- Upd@te, a weekly e-news service to more than 8,000 HCPSS staff members.
- Press releases, distributed to members of the local media, elected officials, and other community leaders.
- Print publications, tailored to target audiences, including the Student/Parent handbook, annual reports, school and system profiles, school system calendar, etc.
- Special communications, including print publications, webpages, video messages and other media, regarding key HCPSS initiatives and programs such as the new strategic plan, BYOD (bring your own device); teacher evaluations, etc.

Customer service communications consist of prompt, informative responses to thousands of inquiries received each year from family, staff, the community, and the media via phone, email and in person, as well a growing number of requests (more than 80 projected this year) submitted under the Freedom of Information Act /Public Information Act.

| Program Outcomes | FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Proactive communications to staff, families, and community members regarding major new HCPSS initiatives. ❖ Expanded social media presence. ❖ Increased presence of communication liaisons at the school level. ❖ Training for parents, staff and community members to improve access to services and information. ❖ Freedom of Information Act (FOIA) request fulfillment meets timeliness and efficiency targets. | <ul style="list-style-type: none"> ❖ Improve the readability, appearance, relevance, and accessibility of the HCPSS News service and Staff Hub. ❖ Offer family education academies at the system and regional level. ❖ Increase collaboration with county government and other community partners. ❖ Raise the HCPSS profile through participation in community forums. ❖ Engage stakeholders through social media with focus on expanding volume and increasing interaction. |

Program Highlights

- ❖ This budget merges parts of Other Community Services (9401) with Family, Community, and Staff Communication (0302).
- ❖ Staffing changes reflect:
 - Transfer of 1.0 Secretary position and 1.0 Publication Specialist position from Other Community Services (9401).
 - Transfer of 1.0 Family and Community Outreach Specialist position from Central Office Instructional Personnel (0304).
 - Transfer of 1.0 Web Developer position to Communications Technology (2701)
 - Addition of 1.0 School System Editor position.
- ❖ This budget includes additional funds to provide for parent liaison temporary wages.
- ❖ The total FY 2014 approved budget for Other Community Services (9401) was \$516,220. In FY 2015, the total base request is \$442,410 of which \$217,710 was transferred to this program and the remaining \$224,700 was transferred to Communication Technology (2701).
- ❖ Contracted Services increase to fund outside printing services and branding initiatives.
- ❖ Supplies and Materials increase for additional software licenses. Additionally, funds designated for the Employee Recognition Program have been transferred to Staff Relations/Equity Assurance/Policy (0103) where these funds are administered.
- ❖ Other Charges increase to fund employee professional development through conference attendance and training.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 3.0 | 3.0 | 5.0 | 7.0 | 7.0 | 7.0 |
| Support Staff | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 5.0 | 5.0 | 7.0 | 10.0 | 10.0 | 10.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 359,215 | \$ 442,953 | \$ 539,600 | \$ 898,040 | \$ 926,780 | \$ 926,780 |
| Contracted Services | 4,227 | 9,625 | 9,000 | 69,500 | 69,500 | 69,500 |
| Supplies and Materials | 26,930 | 14,543 | 27,500 | 35,630 | 35,630 | 35,630 |
| Other Charges | 2,297 | 2,665 | 4,000 | 32,350 | 32,350 | 32,350 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 392,669 | \$ 469,786 | \$ 580,100 | \$ 1,035,520 | \$ 1,064,260 | \$ 1,064,260 |

Note: Prior year amounts are based on historical data.

Executive Division

Communications Technology

2701

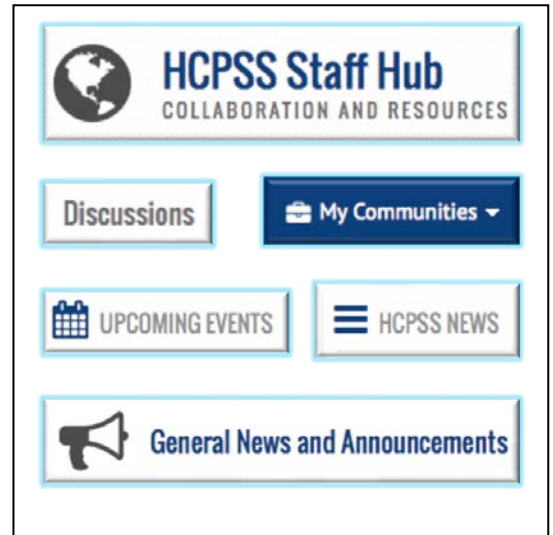
Program Purpose

Provide the infrastructure underlying HCPSS communications functions including system and school website development, upgrade and maintenance; staff communications site development, upgrade and maintenance; and video production and operations.

Program Overview

This program supports all goals of *Vision 2018: Fulfilling the Promise of Preparation* and is integral to the success of all Goal areas of the HCPSS Strategic Plan. It provides the infrastructure underlying effective communication among the HCPSS and all stakeholders, including parents, staff, students and the community. The technologies supported by this program encompass several critical functions:

- HCPSS main and school websites, which serve as the first and primary windows to school system information for current and prospective parents, community members, and other stakeholders
- Staff Hub, which streamlines and facilitates communication and interaction among employees throughout the system
- Video operations, which provides multimedia access to system news, Board meetings, and instructional content
- Technologies that enable outreach via email blasts and social media



Key Activities include:

Main website upgrade

The HCPSS website serves as the window to the school system for more than 10,000 daily site visitors. The website provides an overview of system news and initiatives, organizational information for central offices and schools, curriculum content, and resources to engage parents as full partners in the educational process. The website is being redesigned and refined to provide a more user-friendly, intuitive and dynamic experience for website users through vastly improved search capability, responsive design to accommodate a rapidly growing mobile customer base, and integration with school websites.

School websites transition

School websites serve as a primary source of information for parents of current HCPSS students. Existing school websites are undergoing transition to new infrastructure that will significantly streamline site updates and maintenance, provide a uniform website experience for users of multiple sites, enhance mobile access, and enable automatic feeds of system-wide information.

Performance Manager: Rebecca Amani-Dove
Executive Division

Communications
Technology – 2701

HCPSS News upgrade

With more than 40,000 subscribers, and nearly 10,000 email and text messages sent each year, HCPSS News is a primary channel for essential system and school news and announcements to families and the community. The system upgrade encompasses enhanced display and user interaction, support for mobile access, ease of account creation and management, and streamlined integration with other information vehicles.

Staff Hub full implementation

The Staff Hub was introduced in FY 2014 to streamline access to information and online resources for HCPSS employees and to provide an effective forum for cross- and inter-functional collaboration. The site is being developed to provide a personalized, intuitive and collaborative experience for staff through vastly improved search capability, responsive design to accommodate a rapidly growing mobile environment, and integration with other HCPSS technology systems. The Hub will be extended throughout all organizational units to provide a single, easy-to-access entry point for all needed information.

Multimedia/video production

HCPSS TV/Video operations offer a dynamic medium for a full spectrum of system communications, including live broadcast and on-demand viewing of Board meetings, studio-based events, and community forums; video-based instruction; in-depth programs about educational initiatives and educational programming. HCPSS video operations support digital instruction; professional learning; student, staff and parent engagement; and operational efficiency initiatives of the HCPSS Strategic Plan. In addition, video is incorporated into online communications to provide a dynamic user experience that is consistent with the image of a world-class educational institution.

| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ School websites are easy to navigate and provide consistent information. ❖ Main website is easy to search and navigate and enables mobile device access. ❖ Staff Hub communities facilitate communication within and across all employee groups and key organizational functions. ❖ Video facilitates professional learning and community engagement. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Upgrade school website infrastructure to enhance navigation, search capability, and consistency; streamline content updates; and integrate system-level content. ❖ Upgrade main website structure and organization to enhance navigation and search functions; content syndication, and mobile device access. ❖ Enhance HCPSS News' email blast and text messaging infrastructure. ❖ Develop Staff Hub communities to facilitate communication within and across all employee groups and key organizational functions. ❖ Produce instructional and informational video content. |

Program Highlights

- ❖ This budget merges parts of Other Communication Services (9401) with Communications Technology (2701).
- ❖ Staffing changes reflect:
 - Transfer of 1.0 Web Developer position from Family, Community, and Staff (0302).
 - Transfer of 1.0 Information Fund Coordinator position and 1.0 E-Learning Facilitator position from Information and Network Technology Services (9714).
 - Transfer of 1.0 Communication Specialist/Webmaster position from Other Communication Services (9401).
- ❖ The total FY 2014 approved budget for Other Community Services (9401) was \$516,220. In FY 2015, the total base request is \$442,410, of which \$224,700 was transferred to this program and the remaining \$217,710 was transferred to Family, Community, and Staff Communication (0302).
- ❖ Other Charges increase to fund employee training for technology conferences.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 5.0 | 5.0 | 5.0 | 9.0 | 9.0 | 9.0 |
| Support Staff | - | - | 1.0 | 1.0 | 1.0 | 1.0 |
| Total FTE | 5.0 | 5.0 | 6.0 | 10.0 | 10.0 | 10.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 366,895 | \$ 381,322 | \$ 433,180 | \$ 836,750 | \$ 869,680 | \$ 869,680 |
| Contracted Services | 34,159 | 35,715 | 57,900 | 197,800 | 197,800 | 197,800 |
| Supplies and Materials | 17,041 | 32,485 | 33,000 | 48,000 | 48,000 | 48,000 |
| Other Charges | 1,309 | 2,957 | 3,700 | 13,200 | 13,200 | 13,200 |
| Equipment | 33,348 | 25,288 | 13,000 | 6,000 | 6,000 | 6,000 |
| Total Expenditures | \$ 452,752 | \$ 477,767 | \$ 540,780 | \$ 1,101,750 | \$ 1,134,680 | \$ 1,134,680 |

Note: Prior year amounts are based on historical data.

Executive Division

Other Communication Services

9401

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been split between Family, Community, and Staff Communication (0302) and Communications Technology (2701). A 1.0 Specialist position was transferred to (2701) and 1.0 Specialist and 1.0 Administrative Secretary position to (0302).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.0 | 2.0 | 2.0 | - | - | - |
| Support Staff | 1.0 | 1.0 | 1.0 | - | - | - |
| Total FTE | 3.0 | 3.0 | 3.0 | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 232,551 | \$ 243,611 | \$ 257,820 | \$ - | \$ - | \$ - |
| Contracted Services | 53,274 | 105,179 | 120,140 | - | - | - |
| Supplies and Materials | 105,252 | 112,406 | 103,710 | - | - | - |
| Other Charges | 12,195 | 48,641 | 34,550 | - | - | - |
| Equipment | - | 29,224 | - | - | - | - |
| Total Expenditures | \$ 403,272 | \$ 539,061 | \$ 516,220 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration
Curriculum, Instruction and Administration Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|---------------------------------------------------------------------|----------------|----------------|----------------|------------------|---------------------------------|-------------------------|------------------|
| Central Office Instructional Personnel | 0304 | \$ 8,418,931 | \$ 8,416,546 | \$ 8,821,240 | \$ 8,543,140 | \$ 8,955,660 | \$ 8,955,660 |
| Elementary and Secondary Curricular Programs and School Improvement | 0411 | 324,869 | 333,026 | 337,620 | 805,320 | 807,690 | 807,690 |
| Art | 0601 | 4,440,429 | 4,606,721 | 4,765,060 | 4,809,500 | 4,966,450 | 4,966,450 |
| Elementary Programs | 0701 | 3,329,393 | 3,204,828 | 3,759,060 | 3,663,420 | 3,750,880 | 3,750,880 |
| Business and Computer Management Systems | 0801 | 187,645 | 156,355 | 153,130 | 158,140 | 158,140 | 158,140 |
| English Language Arts - Secondary | 0901 | 1,319,227 | 1,198,690 | 1,644,010 | 1,762,670 | 1,799,820 | 1,799,820 |
| World Languages | 1001 | 1,246,784 | 1,559,740 | 1,711,740 | 2,680,930 | 2,740,790 | 2,740,790 |
| English for Speakers of Other Languages | 1002 | 8,157,714 | 8,650,048 | 9,318,750 | 9,304,570 | 9,681,070 | 9,681,070 |
| Health Education | 1101 | 101,756 | 87,535 | 101,970 | 79,900 | 79,900 | 79,900 |
| Engineering and Technology Education | 1201 | 1,097,540 | 361,318 | 365,870 | 452,850 | 455,380 | 455,380 |
| Early Childhood Programs | 1301 | 14,557,483 | 15,774,334 | 16,365,540 | 16,874,350 | 17,542,490 | 17,542,490 |
| Mathematics - Secondary | 1401 | 3,210,060 | 3,231,241 | 3,487,920 | 3,495,990 | 3,594,440 | 3,594,440 |
| Library Media | 1501 | 10,442,488 | 11,242,463 | 11,301,900 | 10,950,940 | 11,340,400 | 11,340,400 |
| Media Technical Services | 1503 | 344,900 | 329,614 | 357,720 | 357,090 | 368,680 | 368,680 |
| Music | 1601 | 10,810,928 | 11,241,305 | 11,563,820 | 11,686,830 | 12,122,600 | 12,122,600 |
| Physical Education | 1701 | 5,042,590 | 5,252,902 | 5,507,720 | 5,391,510 | 5,602,240 | 5,602,240 |
| Reading - Elementary | 1802 | 7,010,832 | 7,254,450 | 7,460,850 | 7,222,250 | 7,459,070 | 7,459,070 |
| Reading - Secondary | 1803 | 4,573,148 | 4,623,022 | 4,798,660 | 4,772,360 | 5,012,700 | 5,012,700 |
| Science - Secondary | 1901 | 1,250,281 | 1,119,908 | 1,171,380 | 1,135,600 | 1,159,780 | 1,159,780 |
| Social Studies - Secondary | 2001 | 680,131 | 622,961 | 633,680 | 659,150 | 663,210 | 663,210 |

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|----------------------------------------------------------|----------------|-----------------------|-----------------------|-----------------------|---------------------------------|-------------------------|-----------------------|
| Theatre and Dance | 2201 | \$ 157,503 | \$ 154,444 | \$ 161,300 | \$ 171,470 | \$ 171,470 | \$ 171,470 |
| Gifted and Talented | 2301 | 11,057,863 | 11,143,034 | 11,586,450 | 11,687,210 | 12,145,870 | 12,145,870 |
| Comprehensive Summer School | 2401 | 1,008,560 | 904,545 | 874,330 | 939,090 | 941,760 | 941,760 |
| Instructional Technology | 2501 | 4,590,749 | 4,649,493 | 4,970,800 | 5,134,970 | 5,340,640 | 5,340,640 |
| Digital Education | 2601 | - | 271,590 | 297,920 | 409,600 | 409,600 | 409,600 |
| Elementary School Instruction | 3010 | 60,990,015 | 63,603,140 | 62,872,820 | 60,478,600 | 63,934,870 | 63,934,870 |
| Middle School Instruction | 3020 | 41,619,872 | 41,478,929 | 43,244,470 | 43,162,720 | 44,902,190 | 44,902,190 |
| High School Instruction | 3030 | 60,152,563 | 61,719,121 | 62,444,560 | 61,793,020 | 64,726,340 | 64,726,340 |
| Program Support for Schools | 3201 | 12,875,477 | 12,951,977 | 13,507,280 | 11,885,420 | 12,153,800 | 12,153,800 |
| JROTC | 3205 | 589,564 | 536,984 | 548,150 | 561,000 | 581,760 | 581,760 |
| Academic Intervention | 3501 | 1,361,195 | 1,350,390 | 1,481,590 | 1,665,550 | 1,690,120 | 1,690,120 |
| Career Connections | 3701 | 1,141,730 | 1,152,387 | 1,281,890 | 1,236,210 | 1,272,620 | 1,272,620 |
| Centralized Career Academies | 3801 | 1,978,493 | 2,122,921 | 2,191,180 | 2,108,830 | 2,176,500 | 2,176,500 |
| Family and Consumer Sciences | 4401 | 301,794 | 274,168 | 289,140 | 282,820 | 282,820 | 282,820 |
| School Administration and School Improvement | 4701 | 42,736,506 | 40,836,613 | 40,576,530 | 36,529,540 | 38,040,120 | 38,040,120 |
| Professional and Organizational Development | 4801 | 1,742,596 | 1,626,211 | 2,821,790 | 3,951,450 | 4,024,850 | 4,024,850 |
| High School Athletics and Activities | 8601 | 2,802,949 | 2,860,785 | 2,938,130 | 4,709,970 | 4,668,470 | 4,668,470 |
| Intramurals | 8701 | 61,775 | 59,815 | 83,590 | 87,990 | 87,990 | 87,990 |
| Co-curricular Activities | 8801 | 771,699 | 761,403 | 808,750 | 301,890 | 301,890 | 301,890 |
| International Student Services | 9501 | 867,909 | 968,305 | 1,133,220 | 1,214,630 | 1,252,690 | 1,252,690 |
| Professional Development Schools | 4901 | 378,026 | 318,243 | 346,690 | - | - | - |
| Curriculum, Instruction, and Administration Total | | \$ 333,733,967 | \$ 339,011,505 | \$ 348,088,220 | \$ 343,118,490 | \$ 357,367,760 | \$ 357,367,760 |

Division of Curriculum, Instruction, and Administration

Central Office Instructional Personnel

0304

Program Purpose

Support schools and the administration of school-based programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally safe, and aligned with nationally and internationally recognized college and career readiness standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing staff, who strategically oversee school programs from design through implementation and evaluation and who collaborate and coach with schools to ensure that every student achieves academic excellence. Centrally-based staff are responsible for planning, developing, implementing, monitoring, and assessing curriculum, related instructional activities, and for supporting all aspects of school administration in elementary, middle, and high schools.



As curriculum staff members work to develop curriculum and assessments aligned with Maryland Common Core State Standards, they also strive to provide models for performance tasks, student growth objectives, and authentic learning. Critical to successful implementation is their direct involvement in schools with planning and preparation and delivery of instruction at the school level. Additionally, they bridge communication about the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment and help develop a district-wide understanding of rigor, depth of knowledge, and engagement.

As school directors and coordinators work to oversee school-based administration aligned with policy, program, and professional learning, they also strive to provide resources for leadership capacity, decision-making, school improvement planning, and evaluation. They are available to schools on a daily basis to provide support and resources in order to maintain rigorous programs in the schools and to ensure an environment of safety and well-being for all.

The Division of Curriculum, Instruction, and Administration is committed to bringing real value to the HCPSS Strategic Plan as it directs decisions, actions, and future planning in each department and in every school.

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------|
| ❖ Meet and/or exceed state assessment performance measures. |
| ❖ Practices and initiatives that ensure equitable access to rigorous academic programs. |
| ❖ Evaluate ineffective/effective/highly effective performance of all staff. |
| ❖ Monitor school improvement plans, strategies, and programs to eliminate the widening achievement gap. |
| ❖ Develop school improvement plans, strategies, and programs to promote accelerated performance. |
| ❖ Support HCPSS Strategic Plan supported to ensure rigor and acceleration, engagement, performance, and well-being. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Develop and implement rigorous curriculum aligned with the Common Core Curriculum Standards. |
| ❖ Align instruction, classroom and program assessments, and student growth indicators with state-mandated assessments (PARCC) and with college and career readiness indicators (HCPSS Performance Expectations and Readiness Indicators). |
| ❖ Deliver administrative and collaborative support for school improvement targets and activities. |
| ❖ Design professional learning for district and school leaders aligned with <i>Vision 2018</i> , the HCPSS Strategic Plan, and student performance expectations for college and career readiness. |
| ❖ Expand and initiate national and international benchmarks and programs such as MAP, PARCC, and OECD. |
| ❖ Implement BYOD, Wellness, and new program initiatives to align with policy and innovative practice. |

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 Executive Assistant position to Office of the Superintendent (0102)
 - Transfer of 1.0 Family Community Outreach Specialist position to Family, Community, and Staff Communications (0302)
 - Transfer of Coordinator Strategic Planning position to Accountability & Continuous Improvement (0502)
 - Transfer of Planning/Program Support Specialist position to Professional & Organizational Development (4801)
 - Addition of a 1.0 Coordinator Alternative Education position in FY 2014 in support of *Vision 2018*
- ❖ Supplies and Materials decrease due to the transfer of funds for grant and curriculum writing to Elementary and Secondary Curricular Programs and School Improvement (0411) and Professional & Organizational Development (4801).

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 56.0 | 58.0 | 57.0 | 55.0 | 55.0 | 55.0 |
| Support Staff | 29.0 | 30.0 | 30.0 | 29.0 | 29.0 | 29.0 |
| Total FTE | 85.0 | 88.0 | 87.0 | 84.0 | 84.0 | 84.0 |

It is anticipated that 1.0 Technical Assistant and 2.0 Resource Teachers continue under a federal grant.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 8,307,949 | \$ 8,333,072 | \$ 8,718,740 | \$ 8,458,140 | \$ 8,870,660 | \$ 8,870,660 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 25,530 | 583 | 25,000 | - | - | - |
| Other Charges | 85,452 | 82,891 | 77,500 | 85,000 | 85,000 | 85,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 8,418,931 | \$ 8,416,546 | \$ 8,821,240 | \$ 8,543,140 | \$ 8,955,660 | \$ 8,955,660 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration
*Elementary and Secondary Curricular Programs and
 School Improvement*

0411

Program Purpose

Support the development, implementation, and assessment of a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with internationally and nationally recognized college and career readiness standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland Common Core State Standards. Additionally, HCPSS curriculum is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. HCPSS curriculum is developed using a multi-year process that involves writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the essential curriculum and curriculum resources.



This program also provides support for implementation of the Measures of Academic Progress (MAP) assessment for all students in Grades 1 through 8.

Summer Curriculum Development Workshops

During the summer of 2013, over 400 HCPSS teachers participated for four weeks in 70 curriculum and assessment development workshops. Curriculum directors, curriculum coordinators, facilitators, resource teachers, and classroom teachers shared their expertise and experiences in order to develop curriculum and formative assessments for HCPSS. In addition, staff from Technology, the Communications Office, editors, interns and members of subject-area advisory committees supported curriculum and assessment development. The workshops were in all areas from Pre-K through high school. As necessary, teachers updated the HCPSS Essential Curriculum and they then created content area resources with the goal of supporting fellow teachers with implementation of the Maryland Common Core State Standards. Because HCPSS is implementing the MAP assessments, staff made the decision to reduce the number of mandated local assessments to avoid over testing students. Instead, content leaders focused on developing formative assessment resources that teachers can use in daily instruction.

Measures of Academic Progress (MAP) Assessments

Measures of Academic Progress (MAP) are computer-based adaptive assessments developed by the Northwest Evaluation Association. The assessments are aligned to the Common Core State Standards and include some of the technology-enhanced question formats that students will experience when they take high stakes, end-of-year, state assessments. For the first time in FY 2015, HCPSS will administer MAP reading and mathematics assessments to all students in Grades 1 to 8. The assessments measure growth over time and give teachers insights into students’ areas of strength and needs. The results allow parents to track student growth in reading and mathematics from one year to the next and provide school system personnel with data that can be used to judge the effectiveness of academic interventions and specialized programs. The assessments can also be used to identify students who will need academic support in order to remain on track to graduate prepared for the rigor of college and job preparatory classes. FY 2015 will be the first year that MAP is given to all elementary and middle school students.

What is MAP?

MAP assessments are computer adaptive achievement tests in Mathematics and Reading.

Bridge Plan for Academic Validation

The *Bridge Plan for Academic Validation* (Bridge Plan) is an alternative process that allows students to demonstrate required knowledge and skills when the student has not demonstrated mastery of the content of a High School Assessment course on the traditional end-of-course tests. Curriculum staff members work with staff in the Office of Student Assessment to train Bridge Plan monitors and to score Bridge Plan projects. HCPSS has a local review panel that meets in December, January, April, May, and July to assess projects that students have completed. The panel consists of central curriculum staff and teachers certified in the appropriate disciplines. The vast majority of projects meet the standards established by MSDE and are recommended for acceptance upon first submission. Projects that do not meet the standards established by MSDE are returned to students, parents are notified, and students are expected to revise the project and resubmit it.



| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------|
| ❖ Up-to-date essential curriculum for all courses and levels of instruction. |
| ❖ Curriculum aligned to Maryland Common Core State Standards and that meets requirements of Maryland bylaws. |
| ❖ User-friendly electronic curriculum delivery system. |
| ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. |
| ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. |
| ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1-8. |
| ❖ Score Bridge Plan projects and oversee processes designed to ensure that all students meet High School Assessment graduation requirements. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 while increasing funds to provide additional resources for instructional programs and for curriculum writing.
- ❖ Contracted Services increase to support the implementation of the Measures of Academic Progress (MAP) assessment program. The MAP Pilot was previously funded in School Administration and School Improvement (4701).
- ❖ Supplies and Materials increase due to the transfer of funds from Program Support for Schools (3201) to support unanticipated instructional program needs.



| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 316,337 | \$ 326,157 | \$ 322,170 | \$ 347,670 | \$ 350,040 | \$ 350,040 |
| Contracted Services | 1,800 | 2,960 | 5,000 | 355,000 | 355,000 | 355,000 |
| Supplies and Materials | 6,162 | 2,984 | 7,200 | 99,400 | 99,400 | 99,400 |
| Other Charges | 570 | 925 | 3,250 | 3,250 | 3,250 | 3,250 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 324,869 | \$ 333,026 | \$ 337,620 | \$ 805,320 | \$ 807,690 | \$ 807,690 |

Note: Prior year amounts are based on historical data.



Division of Curriculum, Instruction, and Administration

Art

0601

Program Purpose

Provide art instruction to students in Grades K through 12 which supports implementation of the Maryland Common Core State Curriculum and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing visual art programming that is aligned to the Maryland Common Core State Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The art program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, a focus on a child-centered curriculum, and provides resources and support to meet each child's needs. A focus on instruction is provided through thematic exhibition. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.



Content Instruction

Instruction in the visual arts centers around exploring a variety of media in the disciplines of drawing, painting, printmaking, crafts, sculpture, photography, and digital media. Students are challenged to solve art problems that are embedded with personal meaning. The art program is a sequential K–12 program that builds upon skills, concepts, and enduring understandings and leads to honors, Gifted and Talented, and Advanced Placement level courses at the high school level. Teachers are provided professional development in content several times a year. All art staff meets twice annually, and level specific professional development is offered throughout the year. Content-focused professional development focuses on developing visual and written literacy skills, the use of digital photography with K–12 students, and issues related to the topic of alternative use of materials and processes in making artwork. At the elementary level, content instruction is supported by fourth grade art museum field trips. These field trips are used to support instruction in the art classroom and include studio activities as well as experiences in speaking and writing about artwork.

This program funds the elementary school art teacher positions. Middle and high school art teacher positions are budgeted in the Middle School Staffing and High School Staffing budgets, respectively.

Performance Manager: Vacant
Curriculum, Instruction, and Administration

Art – 0601

Selection and Provision of Instructional Materials to Schools

Materials of instruction are provided to schools for consumable art materials. In addition to the art departments receiving funds, each school receives funds for general art supplies to be used with the classroom teachers. Art teachers receive textbook resources twice a year that are related to the two professional development days. These resource books for use in the classroom relate to the thematic exhibition calendar and provide teachers with new ideas and strategies to use in the classroom. Throughout the year, funds for art equipment, such as kilns, paper cutters, enlargers, as well as furniture, are provided on a rotating basis or as needs arise in schools.

This program also supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation* through its focus on engaging families and the community in the visual arts through a series of public events that recognize student achievement.

Showcasing and Recognizing Student Learning

Over 3,000 students had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2013-2014. Exhibitions are held at several venues including the Central Office Professional Gallery, Howard County Center for the Arts, Columbia Center for the Arts, The Mall in Columbia, Maryland State Department of Education, Maryland State Treasury and the State House in Annapolis, Baltimore Washington International Airport, and Howard Community College. Partnership exhibitions include The Horizon Foundation, Whiteford, Taylor, and Preston, the Howard County Council, and the Howard County Executive. Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery. Students showcase their portfolios by giving a public presentation at the James Rouse Theatre at Wilde Lake High School. High school students who are in Honors, Gifted and Talented, or Advanced Placement courses maintain an online portfolio of their original work that is used for sharing with their peers, students from other Howard County high school art programs, and for use by college recruiters.



| Program Outcomes |
|--------------------------------------------------------------------------------------------|
| ❖ All schools are represented in countywide exhibitions and showcases. |
| ❖ Participation in GT/AP level visual arts courses at the high school level will increase. |
| ❖ Student work exemplifies identified benchmarks in curriculum. |
| ❖ Implementation of the essential curriculum in visual art supported. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide a robust calendar of county and statewide exhibitions and student showcases for K–12 Visual Art students that allows for maximum participation. |
| ❖ Support art staff in ways to identify, encourage, and challenge students to participate in advanced level courses. |
| ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student work as compared to established benchmarks of achievement. |
| ❖ Provide professional development, resources, and mentoring for teachers to implement the Visual Art essential curriculum. |

Performance Manager: Vacant
Curriculum, Instruction, and Administration

| Enrollment | | | | |
|-----------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Prekindergarten | 602 | 500 | 727 | 738 |
| Elementary | 22,246 | 22,735 | 23,049 | 23,286 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High | 3,842 | 3,868 | 3,935 | 3,944 |

Program Highlights

- ❖ The FY 2015 budget adds a 0.6 Elementary Art Teacher position based on projected enrollment.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for art field trips to art museums and galleries.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 55.0 | 56.4 | 57.4 | 58.0 | 58.0 | 58.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 55.0 | 56.4 | 57.4 | 58.0 | 58.0 | 58.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 3,862,920 | \$ 4,026,776 | \$ 4,174,910 | \$ 4,174,440 | \$ 4,331,390 | \$ 4,331,390 |
| Contracted Services | 7,500 | 9,981 | 10,000 | 48,550 | 48,550 | 48,550 |
| Supplies and Materials | 570,009 | 569,964 | 580,150 | 586,510 | 586,510 | 586,510 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 4,440,429 | \$ 4,606,721 | \$ 4,765,060 | \$ 4,809,500 | \$ 4,966,450 | \$ 4,966,450 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Elementary Programs

0701

Program Purpose

This program supports the development, implementation, and assessment of a Grade K–5 instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career readiness standards.

Program Overview

Elementary Program 0701 supports all of the goals in *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing the HCPSS curriculum that aligns with the Maryland Common Core State Standards in Mathematics, Maryland State Science Curriculum (transitioning to the Next Generation Science Standards), and the College, Career and Civic Life Social Studies Standards. This program is designed to prepare students to graduate ready to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. It supports the elementary offices of Mathematics, Science, Social Studies, and Summer Academic Intervention; as well as funding textbooks and materials of instruction for school-based curriculum resources in the areas of Language Arts, Mathematics, Social Studies, Science, and Health Education. This program promotes collaboration, integration, and co-teaching across all contents for all students.



In order to support the implementation of the HCPSS curriculum, print and technology resources are provided to the schools for the teachers and students. These materials support learning experiences that promote depth of knowledge. Textbook funds provide teachers and students with resources that will help students meet and exceed rigorous performance standards. Each school is allotted materials of instruction funds to support the individual school needs in the content areas. Additional manipulatives, teacher and student resources, and computer technology programs provide resources for personalization of instruction and engagement of students. These resources support equitable access to a rigorous curriculum for all students in the areas of mathematics, science, and social studies.

Mathematics Professional Development

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that staff members have access to learning experiences that support their professional growth. Sixteen Math Support Teachers (MSTs), three math coaches, and one math resource teacher provide onsite professional development. This program supports the implementation of the HCPSS curriculum in Pre-K through fifth grade.

Performance Manager: Vacant
Curriculum, Instruction, and Administration

Elementary Programs – 0701



MSTs and math coaches support teachers by providing professional learning for all staff members to enhance interpersonal and leadership skills, deepen content job-specific knowledge, and promote growth in their professional practice.

Additional professional development is provided through Math Gatherings (8 times a year). Sessions are offered for teachers to continue to enhance professional growth through professional learning communities and opportunities. Session topics such as Long Range Planning, Number Talks, Primary Number Sense, and Fraction Content are the focus of the Math Gatherings.

Families are engaged and supported as partners in education (Goal 3) through Family Math Nights where they receive strategies and resources to work with their children at home. Additional resources are developed by each office to assist parents with supporting and enhancing their children’s academic growth.

Simulated Congressional Hearing

The Simulated Congressional Hearing (SCH) is the culminating performance-based assessment for fifth grade social studies that provides a personalized learning experience and promotes a deeper level of knowledge. The SCH is an authentic, performance-based assessment where students demonstrate their understanding of our country’s founding principles, the U.S. Constitution, and the Bill of Rights. While assuming the role of constitutional experts, students testify on topics ranging from colonial life and government to the contemporary rights and responsibilities of citizens in our country. Throughout the preparation for this simulation, students are assessed based on their level of understanding, ability to support their answers with relevant evidence, and their ability to convey this information both orally and in writing. This assessment has been designed with the principles of Universal Design for Learning and is aligned with both the MSDE Social Studies standards and the Maryland Common Core State Standards for English Language Arts.



Hands-on Science and Engineering Program

The Elementary Science Program supports *Vision 2018: Fulfilling the Promise of Preparation* through the development and implementation of curricular resources for all students in grades Pre-K–5 aligned with current state science standards and the Maryland Common Core State Standards for English/Language Arts and Mathematics. Elementary Science curriculum is designed to support a rigorous, student-centered science program that engages students in active, inquiry-based, laboratory 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, the integration of technology as an instructional tool, and current, information-rich trade books and texts that extend classroom learning.

Elementary Science curriculum and programs are in complete alignment with the Maryland Environmental Literacy Standards. Thirty of our 41 elementary schools have achieved Green School certification through the Maryland Association for Environmental and Outdoor Education (MAEOE).

Science, Technology, Engineering, and Mathematics (STEM) Leadership Teams in each elementary school provide site-based professional development for teachers and facilitation of STEM programs and events beyond the school day. Many of our 30 Green Schools integrate the STEM Standards of Practice in their environmental issues investigations and action projects.

The Science Resource Center, where science kits for all science and engineering units are created for all schools (grades Pre-K–5), provides resources and materials specifically selected to ensure the effective implementation of each instructional unit.

Summer School Academic Intervention Program

This extended day program creates access for students in need of interventions and is in support of Goal 1, Outcome 1.2.2 *Strengthen programs and initiatives that focus on eliminating achievement gaps*. The purpose of this program is to provide reading and mathematics support over the summer in order to help K–5 students maintain skills and accelerate achievement.

This summer intervention program provides additional instructional time during a half-day program for a month in the summer. This program serves all elementary schools and approximately 1,000-1,200 students at eleven sites. It funds staff and purchases materials to engage students, e.g., magazines, books, math manipulatives, materials for instruction, snacks, and end of session celebration materials.

| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------|
| ❖ Curriculum aligned to Maryland Common Core State Standards that meets requirements of Maryland bylaws. |
| ❖ User-friendly, electronic curriculum delivery system. |
| ❖ Student assessment results that allow for assessment of individual students’ mastery of the curriculum. |
| ❖ HCPSS teachers have the instructional support needed to implement the curriculum effectively. |
| ❖ Schools have the instructional materials and supplies needed to implement the Board-approved instructional program. |
| ❖ Teachers receive job-embedded professional development to support Common Core implementation. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. |
| ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. |
| ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–8. |
| ❖ Provide Summer School Academy Intervention Program. |
| ❖ Provide the Hands-On Science Engineer Program. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Grades 1–5 | 18,754 | 19,222 | 19,508 | 19,889 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Contracted Services include the transfer of funds to support adaptive software for mathematics instruction and intervention.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for transportation costs for language arts field trips and other elementary field trips, as well as field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.
- ❖ This budget includes additional funding for instructional materials for Social Studies and STEM/Engineering supplies.
- ❖ In FY 2014, supplies of \$55,890 and language arts textbooks of \$331,330 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 19.0 | 19.0 | 26.0 | 26.0 | 26.0 | 26.0 |
| Support Staff | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total FTE | 21.0 | 21.0 | 28.0 | 28.0 | 28.0 | 28.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,983,444 | \$ 2,009,866 | \$ 2,456,490 | \$ 2,653,830 | \$ 2,741,290 | \$ 2,741,290 |
| Contracted Services | - | - | - | 22,000 | 22,000 | 22,000 |
| Supplies and Materials | 1,345,949 | 1,194,962 | 1,302,570 | 987,590 | 987,590 | 987,590 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 3,329,393 | \$ 3,204,828 | \$ 3,759,060 | \$ 3,663,420 | \$ 3,750,880 | \$ 3,750,880 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Business and Computer Management Systems

0801

Program Purpose

Provide instruction in the areas of business education and computer science to students in grades 9-12 which supports the school system's focus on increasing the number of student who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum in the areas of business education and computer science that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs.

**Business Education and Computer Science Essential Curriculum**

Business education teachers and computer science teachers provide students with an opportunity to pursue a sequential technical and academic program of student learning leading to a deeper understanding of a career field. MSDE identified the Business Management and Finance Career Cluster and the Information Technology Career Cluster as two key areas, which represent core business functions in Maryland. Opportunities for study that are available to students in these Career Cluster areas and are available in each of the twelve comprehensive high schools include the Accounting Academy, Computer Programming Academy, and the Marketing Academy.

Co-Curricular Activities

The optional co-curricular activities available to students enrolled in business education academies include Career and Technology Student Organizations (CTSO) such as the Future Business Leaders of American (FBLA) and DECA, which is a student organization focused on marketing. Both of these programs are extensions of the classroom for leadership development. In addition, a variety of local and national competitions are available for students in other Career Academies. Examples of these include the American Computer Science League (ACSL) computer programming competition, local university sponsored computer programming competitions and cybersecurity competitions.

| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Up-to-date essential curriculum for all business education and computer science courses that integrate Common Core State Standards into technology education and engineering courses. |
| ❖ Up-to-date computer science course that meets requirements of COMAR for the technology education graduation requirements. |
| ❖ Rigorous instruction for all students enrolled in business and computer science courses. |
| ❖ Opportunities to participate in a wide variety of leadership development through participation in the Career and Technology Student Organizations (CTSO). |
| ❖ High quality professional learning to enhance the knowledge, skills and abilities of the business education and computer science teachers. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS business education and computer science curriculum and curriculum resources to align with state and national standards. |
| ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. |
| ❖ Provide on-going, job-embedded professional development opportunities for the teachers. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students | 3,378 | 3,329 | 3,270 | 3,371 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for field trips that include Career and Technology Student Organization competitions.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ 7,150 | \$ 7,230 | \$ 10,240 | \$ 10,240 | \$ 10,240 |
| Contracted Services | - | - | - | 12,600 | 12,600 | 12,600 |
| Supplies and Materials | 187,645 | 149,205 | 145,900 | 135,300 | 135,300 | 135,300 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 187,645 | \$ 156,355 | \$ 153,130 | \$ 158,140 | \$ 158,140 | \$ 158,140 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

English Language Arts – Secondary

0901

Program Purpose

Support the development, implementation, and assessment of an academically rigorous English Language Arts program that meets and exceeds the standards of the Common Core State Standards for English Language Arts and increases the number of students who graduate prepared for the demands of life after high school as college- and career-ready individuals.

Program Overview

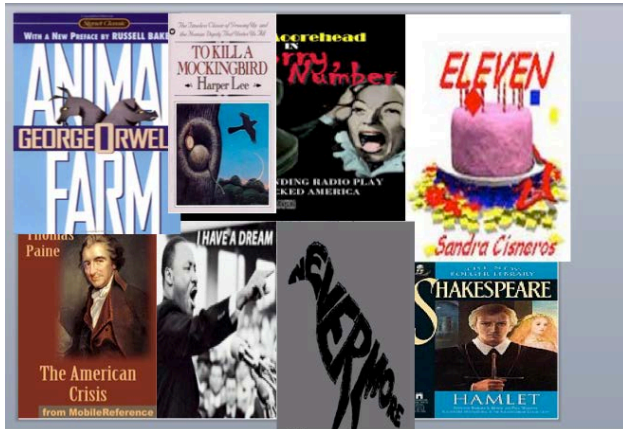
The Secondary English Language Arts program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by developing students' ability to read informational and literary texts critically, write clearly with attention to audience and purpose, participate in high-level academic discourse, and conduct research to build and present knowledge.

Curriculum Development

The Secondary English Language Arts program provides collaborative opportunities throughout the year and during the summer for teachers of English, reading, special education, and ESOL to develop essential curricula and instructional resources to support the implementation of the Common Core State Standards for English Language Arts. Additionally, textbook selection committees identify and review proposed texts that support curricula standards and expectations.

**Professional Development**

In order to promote exemplary instruction, the Secondary English Language Arts program provides a variety of professional development opportunities for its teachers. The program supports opportunities for teachers to enhance their knowledge of content and instructional practices.



Textbooks and Digital Formats

Students experience a myriad of texts in many engaging and interactive formats. In fact, many novels, plays, short stories, and other literary and informational texts are available digitally. In order to enhance learning through the use of technology, textbook allocations are not reserved solely for purchasing printed books. Teachers select the type of text that best reflects the instructional needs of their students or classes.

Writing and Research

Writing is a key focus of instruction in Secondary English Language Arts. The ability to communicate clearly in writing equips students for their future education and careers. Teachers use technology tools such as Google Applications For Educators (GAPE) to encourage discussions about writing and provide a forum for peer review. The use of technological tools such as GAPE promotes student engagement and collaboration and provides opportunities for developing skills necessary in the global workplace.



Teachers provide research instruction at the middle and high school levels. Turnitin.com, a resource available to high school students, provides opportunities for students to collaborate as well as enhance their knowledge of citation practices that support academic integrity. Secondary English Language Arts staff provides professional development to high school content-specific teachers at the 12 comprehensive high schools, the Applications and Research Lab, and the Homewood Center regarding the effective use of this resource.

Elective Courses: Journalism

Producing a school newspaper is a major endeavor that requires students to think creatively, solve problems, persevere, and work collaboratively. While some of the production cost is defrayed through business and patron advertisements, the Secondary Language Arts program provides funds for each comprehensive high school and the Homewood Center to assist with the expense of producing a print and/or electronic newspaper.

Workshop Wages for Summer Programs

Students whose data illustrate the need for additional academic support enroll in a summer school reading course or participate in beyond-the-school-day programs. The Secondary English Language Arts program provides funds that enable rising 6th, 7th, and 8th graders to focus on specific reading strategies that will ensure their success as they advance to the next grade level. In addition, rising 9th graders receive instruction that fosters success at the high school level.

Transportation

The Secondary English Language Arts program provides transportation for middle and high school students to attend in-county theatrical performances. *Bill's Buddies*, the Folger Shakespeare Library's ensemble of professional actors, brings Shakespeare's plays to life in a dynamic, interactive, and entertaining manner during an in-county performance which middle school students attend at a Howard County high school. For many students, this experience serves as their first theatrical encounter.

Transportation funds also defray travel costs for students to compete in local and national oratory tournaments where students compete in events such as oral interpretation of literature, dual interpretation of literature, impromptu speeches, and extemporaneous speeches, Lincoln-Douglas debates, and policy debates.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------|
| ❖ Critical readers and strategic writers who independently and effectively respond to diverse formats. |
| ❖ Effective communicators with a command of oratory, listening, and language skills. |
| ❖ Increased participation and successful performance for all student groups in above-grade-level and Advanced Placement courses. |
| ❖ Instructional staff supported by effective professional development. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Develop instructional resources that support the English Language Arts program and COMAR requirements. |
| ❖ Provide professional development for defining academic rigor and its connection to instructional practices in all schools. |
| ❖ Revise co-taught high school English 10 Seminar class to support skills and concepts as outlined in the Common Core State Standards for English Language Arts. |
| ❖ Support the disciplinary literacy initiative using Literacy Coaches to provide professional development for secondary teachers. |
| ❖ Ensure middle school teachers become skilled and effective users of MAP data for promoting student growth and achievement. |
| ❖ Collaborate closely with the Department of Special Education and the ESOL Office to strengthen English Language Arts instruction provided to students with disabilities and English Language Learners. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High* | 18,953 | 18,131 | 17,988 | 18,014 |

*This figure is 110% of projected enrollment to account for enrollment in high school English electives.

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for field trips for theatrical and oratorical performances.

| Staffing | | | | Superintendent | Board | |
|------------------|-------------------|-------------------|---------------------|---------------------|----------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Proposed FY 2015 | Requested FY 2015 | Approved FY 2015 |
| Professional | 8.0 | 8.0 | 14.0 | 14.0 | 14.0 | 14.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 8.0 | 8.0 | 14.0 | 14.0 | 14.0 | 14.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 555,362 | \$ 483,771 | \$ 926,350 | \$ 1,028,790 | \$ 1,065,940 | \$ 1,065,940 |
| Contracted Services | 45,668 | 90,402 | 51,760 | 59,480 | 59,480 | 59,480 |
| Supplies and Materials | 718,197 | 624,517 | 665,900 | 674,400 | 674,400 | 674,400 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,319,227 | \$ 1,198,690 | \$ 1,644,010 | \$ 1,762,670 | \$ 1,799,820 | \$ 1,799,820 |

Note: Prior year amounts are based on historical data.



Division of Curriculum, Instruction, and Administration

World Languages

1001

Program Purpose

Provide World Language instruction to students in Grades Pre-K–12 which supports the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, in alignment with the Maryland State Curriculum, the ACTFL Standards for Language Learning, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing a rigorous Pre-K–12 world language instructional program and providing equitable access to rigorous coursework in world languages. The World Language program is designed to prepare school system graduates to thrive in a dynamic world through cultural understanding and becoming proficient in the skills of speaking, listening, reading, and writing in the target languages they study.

Pre-K–5 WoRLD (World-Readiness through Language Development) Program

Pre-K–5 WoRLD Program is the HCPSS daily, World Language instructional program for students in Grades Pre-K to 5. Elementary students learn the target language through the five C's: Communication, Cultures, Connections, Comparisons, and Communities as outlined by the American Council of Teachers of Foreign Languages (ACTFL) National Standards for Foreign Language Education. The program is a sequential language learning experience, building toward language proficiency while exploring the culture of Spanish-speaking countries. Students receive 25–30 minutes of daily instruction in Spanish in an immersion setting. The goal of the program is to build communicative skills in the target language while making interdisciplinary connections. This program was piloted at Ducketts Lane Elementary School during the 2013–2014 school year.

Secondary Content Instruction

The World Language program provides world readiness by preparing students to participate in a multilingual environment that values other cultures, with the goal of developing functional proficiency in world language. Instruction is offered in seven modern and classical languages, along with American Sign Language. The World Language program incorporates a proficiency-based curriculum that enables students to use the world language in real life situations in an immersion setting. World Language teachers leverage the power of technology and engaging resources to meet the needs of their diverse learners.

Performance Manager: Leslie Grahn
Curriculum, Instruction, and Administration



World Language Learning Community



World Language staff are supported by targeted professional learning opportunities offered through a variety of delivery models that are customized to meet the needs of the participants. Full-day retreats, smaller professional learning communities, and individualized learning experiences are available to support the Danielson Framework for Teaching and the teachers' knowledge of students, content, and pedagogy. The World Language Learning Community is a monthly professional learning opportunity offered to all World Language staff where they can customize their experience based on their needs, framed in the Danielson Framework. Features of the World Language Learning Community are a

planning hub where teachers can collaboratively plan with colleagues of like languages and levels and language circles where teachers discuss relevant topics in the target language with the goal of maintaining and enhancing their own proficiency in the language they teach.

Showcasing Student Achievement in World Languages

Student learning is at the heart of the World Language program's goals and opportunities are provided to students to showcase their learning in the World Language through a variety of district-wide and school-based activities during and beyond the school day. Activities such as National World Language Honor Societies, National World Language Exams, and Poetry Alive not only recognize and celebrate student achievement in World Language study, but also contribute to student hope, engagement, and well-being relating to the communicative skills they are acquiring.



Performance Manager: Leslie Grahn
Curriculum, Instruction, and Administration

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Curriculum aligned to the Maryland State Curriculum and to the ACTFL National Standards for Language Learning. |
| ❖ A range of world language courses that meet the diversified needs of the county’s students. |
| ❖ Professional learning experiences that are worthwhile and improve teacher practice to meet students’ needs. |
| ❖ Student development of functional proficiency in a world language. |
| ❖ An increase in the number and variety of world language courses and experiences to which students have access during and beyond the school day. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Expand the world language program through the launch of the Pre-K–5 WoRLD (World-Readiness through Language Development) program at targeted elementary schools. |
| ❖ Use student achievement data and teacher feedback to enhance world language curriculum and teacher professional learning experiences with the goal that all students will graduate from high school prepared for college and careers. |
| ❖ Recognize student achievement in world languages. |
| ❖ Provide instructional materials that meet the needs of 21st century learners. |

| Enrollment | | | | |
|-----------------------------|----------------|----------------|------------------|-------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| World Language (Elementary) | 1,270 | 1,199 | 1,554 | 3,103 |
| World Language (Middle) | 4,360 | 7,443 | 7,920 | 5,430 |
| World Language (High) | 11,300 | 11,209 | 11,230 | 10,910 |
| Sign Language (High) | 100 | 240 | 174 | 175 |

Program Highlights

- ❖ The FY 2015 budget continues the elementary school pilot and adds 14.5 positions and funds for Supplies and Materials to expand the Pre-K–5 World Language program to five new elementary schools.
- ❖ Additionally, this budget adds 2.0 World Language Teacher positions for Thomas Viaduct Middle School.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 18.0 | 22.8 | 23.8 | 40.3 | 40.3 | 40.3 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 18.0 | 22.8 | 23.8 | 40.3 | 40.3 | 40.3 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,049,909 | 1,361,740 | \$ 1,475,070 | \$ 2,394,960 | \$ 2,454,820 | \$ 2,454,820 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 196,875 | 198,000 | 236,670 | 285,970 | 285,970 | 285,970 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,246,784 | \$ 1,559,740 | \$ 1,711,740 | \$ 2,680,930 | \$ 2,740,790 | \$ 2,740,790 |

Note: Prior year amounts are based on historical data.



Division of Curriculum, Instruction, and Administration

English for Speakers of Other Languages

1002

Program Purpose

Provide language instruction, learning support, and accommodations for English Language Learners (ELLs) in kindergarten through grade 12 in support of the implementation of the World-Class Instructional Design and Assessment English Language Development and Maryland Common Core State Standards to prepare students to graduate ready for college and careers.

Program Overview

The ESOL program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing instruction that is rigorous, globally-relevant, and accessible to English language learners and through developing and implementing curriculum that is aligned with the World-Class Instructional Design and Assessment English Language Development (WIDA) and Maryland Common Core State Standards.

Additionally, the ESOL program is designed to supplement content instruction and provide language support in order to accelerate language acquisition and prepare English Language Learners (ELLs) for success in entry-level, credit-bearing academic college courses and in workforce training programs. The ESOL program utilizes several program models to implement the curriculum and facilitate student access to learning opportunities that span multiple subject areas. Furthermore, the progress of ELLs is monitored through collaboration regarding content data and the administration of a placement and annual language proficiency assessment.



Instruction for English Language Acquisition

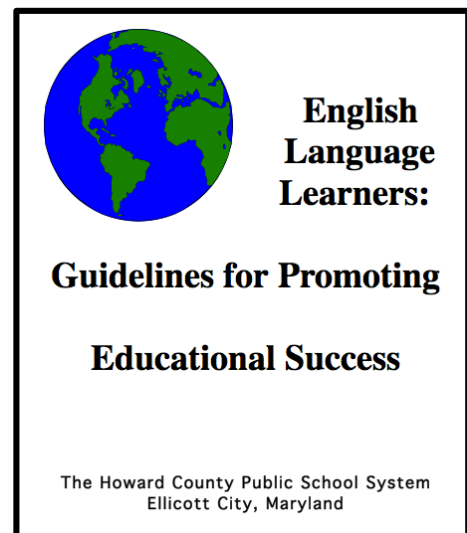
In order to achieve academic proficiency in English, ELLs’ needs are met through a rigorous, relevant, and content-based program of instruction focusing on the development of listening, speaking, reading, and writing skills. This approach provides a learning environment which emphasizes skills and strategies that support and supplement access to grade-level content instruction. Combining language and content instruction is essential for ELLs to meet or exceed rigorous performance standards and graduate ready for college and careers. Overall, ESOL teachers and paraeducators facilitate learning for ELLs through inclusive, sheltered, pull-out, and newcomer services. An ELL’s services are based upon grade placement, educational history, English development levels, and instructional needs.

Curriculum Development Workshops

The ESOL curriculum is developed based upon national and state standards through a multi-year process that involves writing, piloting, evaluating, and revising in response to feedback and data. Curriculum directors, curriculum coordinators, resource teachers, and ESOL and content teachers share their expertise and experiences in order to develop curriculum and formative assessments to determine the growth of ELLs’ language development. The curriculum and formative assessments support the instruction of ELLs in kindergarten through grade 12. As necessary, teachers update the curriculum and then create content area resources with the goal of supporting fellow teachers with the implementation of the World-Class Instructional Design and Assessment (WIDA) and Maryland Common Core State Standards.

Assessment of English Language Learners

The *WIDA-ACCESS Placement Test (W-APT)* is used to determine proficiency levels and placement in the ESOL Program. *Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs)* is the large-scale English language proficiency assessment given to students in kindergarten through grade 12 who have been identified as ELLs. *ACCESS for ELLs* is given annually to monitor students' progress in acquiring academic English. The assessment measures growth over time and gives teachers insights into students’ areas of strength and areas in need of strengthening. The two language proficiency tests (the *W-APT* and *ACCESS for ELLs*) assess the students’ skills in listening, speaking, reading, and writing. The assessments also yield composite scores for literacy, oral, and overall English language development skills. The grade bands in which the tests are administered for the *W-APT* and *ACCESS for ELLs* are:



- K
- 1 - 2
- 3 - 5
- 6 - 8
- 9 - 12

Program Outcomes

- ❖ Access to instructional services that support and provide access to rigorous, relevant, and content-based English language development standards.
- ❖ Curriculum aligned to the World-Class Instructional Design and Assessment English Language Development and Maryland Common Core State Standards.
- ❖ Up-to-date secondary curriculum for ESOL courses across proficiency levels.
- ❖ Student assessment results that allow for progress and attainment of English language development.



FY 2015 Continuing and New Program Initiatives

- ❖ Increase professional learning opportunities and collaboration with Curricular Program offices in order to further connect language objectives with English Language Arts, mathematics, science, and social studies objectives at all English proficiency levels to promote increased access to grade-level content curriculum.
- ❖ Provide professional learning opportunities on instructional strategies and co-teaching to increase ESOL teacher’s knowledge of the content and content teacher’s knowledge of implementing best practices of instruction to accelerate academic achievement and access to grade-level curriculum.
- ❖ Modify curriculum and curriculum resources to align with English Language Development and Maryland Common Core State Standards.
- ❖ Use student achievement data, teacher feedback, and ESOL program evaluation input to enhance the ESOL program services with the goal that all ELLs will show growth in English language development and graduate from high school prepared for entry-level college and job training courses.
- ❖ Administer the WIDA-ACCESS Placement Test (W-APT) and Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs).

Enrollment

| ESOL | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
|------------|----------------|----------------|------------------|-------------------|
| Elementary | 1,657 | 1,747 | 1,851 | 1,911 |
| Middle | 430 | 385 | 360 | 300 |
| High | 427 | 414 | 390 | 390 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and adds 2.0 ESOL Teacher positions for Thomas Viaduct Middle School.
- ❖ In FY 2014, WIDA Model Benchmark assessments of \$22,870 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.
- ❖ Supplies and Materials also decrease since textbooks aligning with the WIDA framework and Maryland Common Core State Standards will not be available until FY 2016.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 108.8 | 109.8 | 111.8 | 113.8 | 113.8 | 113.8 |
| Support Staff | 47.5 | 48.5 | 49.5 | 49.5 | 49.5 | 49.5 |
| Total FTE | 156.3 | 158.3 | 161.3 | 163.3 | 163.3 | 163.3 |

It is anticipated that 1.0 ESOL Resource Teacher will continue under a federal grant.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 8,114,654 | \$ 8,582,301 | \$ 9,117,490 | \$ 9,211,040 | \$ 9,587,540 | \$ 9,587,540 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 43,060 | 67,747 | 201,260 | 93,530 | 93,530 | 93,530 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 8,157,714 | \$ 8,650,048 | \$ 9,318,750 | \$ 9,304,570 | \$ 9,681,070 | \$ 9,681,070 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Health Education

1101

Program Purpose

This program develops health-literate individuals who have the knowledge and skills necessary to obtain, process, and understand basic health information and services to make appropriate health decisions.

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through effective implementation of the Health Education Essential Curriculum, which is based on the National Health Education Standards (skills) and the Maryland State Curriculum (content). The addition of the Common Core Standards to health education instruction enhances students' ability to process and understand health information and services, which in turn, promotes the development of health literacy.



HCPSS provides an instructional program in comprehensive health education every year for all students in Grades K-8, with a half-credit of health education required for high school graduation. Comprehensive health education is an integral part of the education of youth. Research suggests that *healthy students learn better*. Health education instruction promotes the development of the whole child by addressing social, emotional, and physical needs. In HCPSS, students engage in instruction that gives them tools to effectively examine, explore, and understand health information and services from risk-prevention and health-promotion perspectives. Health Education instruction inherently promotes hope for the future and personal wellbeing, two areas of focus in the HCPSS Strategic Plan. Students who engage in health instruction gain knowledge and skills that will enable them to make appropriate health decisions.

Curriculum Development Workshops

Every summer, a team of teachers works together to update essential curriculum as necessary, create resources that promote exemplary instruction, and create a variety of formative assessments. Exemplary resources include items that use best practices in health education, Universal Design for Learning (UDL) strategies, practice in National Standards skills and the Common Core Standards. During the 2013 summer writing workshops, high school writers focused on the development of vocabulary, close reading, and student writing, while middle school writers focused on vocabulary development and tools to update health content that has changed over time. At the August countywide inservice, the new resources were shared with teachers. All of these resources have been made available to teachers through the new curriculum-delivery system.

Performance Manager: Linda Rangos
Curriculum, Instruction, and Administration

Health Education – 1101

Professional Development

The Office of Health and Physical Education strives to provide world-class professional development for teachers. Health education professional development opportunities include:

- New Teacher Orientation
- Countywide Professional Development days for secondary health teachers
- A series of after-school workshops
- COMAR-mandated training for Puberty Education and Human Sexuality instruction (Grades 5– 9)
- Mandatory Child Abuse Prevention Curriculum training (Grades K– 5)
- Drop-in visits to informally observe classroom instruction and provide feedback and support
- Teacher peer site visits
- Ongoing provision of information and resources.

Health education instruction addresses numerous sensitive topics. Professional development for teachers seeks to give them the understanding and tools they need to engage students in world-class instruction that promotes respect, hope, and wellbeing.

Family and Community Outreach

It is the philosophy of the Office of Health and Physical Education that effective health education goes beyond what takes place in the classroom and extends to the family and the greater community. Throughout instruction, students are encouraged to share what they learn in the classroom with their families and to engage in conversations at home that will deepen student understanding of health concepts. Parents are viewed as partners in educating children and help students transfer their health knowledge to practical application in the home. Families face a variety of health challenges and students learn advocacy skills they can take into the greater community to help advocate for health issues that are meaningful to them.

The Office of Health and Physical Education works with the community in a variety of ways. The local School Health Council serves as the Advisory Board and is updated regularly with changes that impact the programs. The Advisory Board is consulted on issues and concerns that are brought to light during the course of a school year. Based on meeting outcomes and topics that have been prioritized, the School Health Council makes recommendations to the Board of Education through its annual report.

The Office of Health and Physical Education maintains a variety of partnerships with local community agencies. Staff members from the Office of Health and Physical Education represent the school system on a number of community committees.

| Program Outcomes |
|---------------------------------------------------------------------------------------|
| ❖ Written curriculum resources delivered by user-friendly electronic delivery system. |
| ❖ Formative assessments utilized throughout secondary health education. |
| ❖ Rigorous vocabulary development tools utilized in secondary health education. |
| ❖ An expanded bank of sample student learning objectives. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------------|
| ❖ Develop tools for implementing the Common Core Standards in secondary health education classes. |
| ❖ Develop a variety of formative assessments to determine student growth in secondary health education classes. |
| ❖ Expand vocabulary development strategies to increase rigor and improve application of terms. |
| ❖ Increase the sample student learning objective bank to include a greater variety of tools to measure student growth. |

| Enrollment | | | | |
|------------------|----------------|----------------|------------------|-------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Elementary (1–5) | 18,754 | 19,222 | 19,599 | 19,889 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High* | 4,726 | 4,847 | 4,218 | 4,770 |

*High School enrollment includes 9th grade students and others who need health education credit, and students in the health elective.

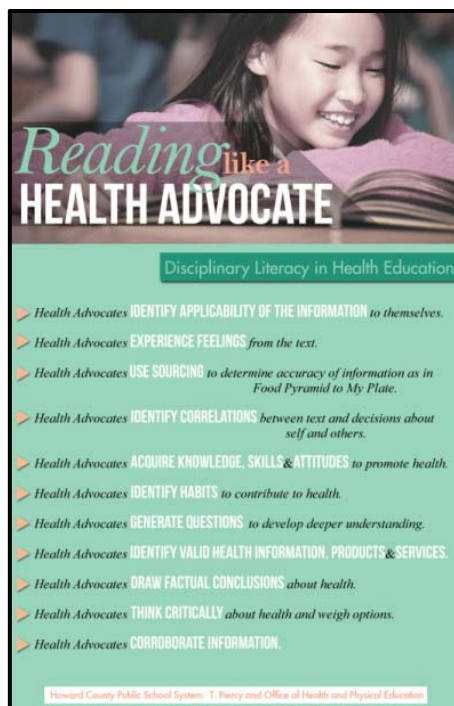
Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ In FY 2014, textbooks of \$22,370 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 17,337 | \$ 14,770 | \$ 17,400 | \$ 17,230 | \$ 17,230 | \$ 17,230 |
| Contracted Services | 2,300 | 125 | 3,500 | 3,000 | 3,000 | 3,000 |
| Supplies and Materials | 82,119 | 72,640 | 81,070 | 59,170 | 59,170 | 59,170 |
| Other Charges | - | - | - | 500 | 500 | 500 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 101,756 | \$ 87,535 | \$ 101,970 | \$ 79,900 | \$ 79,900 | \$ 79,900 |

Note: Prior year amounts are based on historical data.



Division of Curriculum, Instruction, and Administration

Engineering and Technology Education

1201

Program Purpose

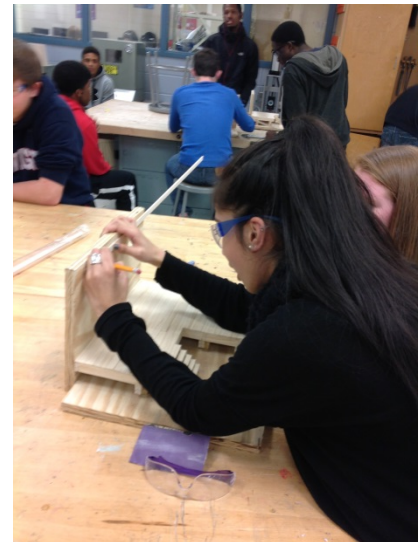
Provide instruction in the areas of technology education and engineering to students in Grades 6–12 which supports the school system’s focus on increasing the number of student who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum in the areas of technology education and engineering that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs.

Technology Education and Engineering Essential Curriculum

Technology education teachers and engineering teachers provide students with an opportunity to pursue a sequential technical and academic program of student learning leading to a deeper understanding of a STEM career field. The Maryland State Department of Education (MSDE) identified the Manufacturing, Engineering, and Technology Career Cluster as a key area that represents a core business function in Maryland.

**Middle School Technology Education**

The Middle School Technology Education program provides students with the opportunity to develop an understanding of technology and its impact through exploratory experiences. Participation in small group and individual activities allows students to experience ways in which technological knowledge and processes contribute to creative solutions to technological problems. All aspects of the curriculum integrate STEM and focus on the engineering design process.

The addition of a mobile lab of thirty laptop computers for each middle school Technology Education program in August 2012 has allowed teachers to fully integrate computer aided design into instruction on a regular basis with the software program *Google Sketch-Up*.

Technology Education Graduation Requirement

Every high school student is required to earn one credit in Technology Education as part of the graduation requirements. HCPSS offers four courses that meet the MSDE requirements for the Technology Education graduation requirement. Three of the four courses are found within this budget area – Foundations of Technology, Engineering Design, and Introduction to Engineering Design.

Engineering: Project Lead the Way Academy (PLTW)

Project Lead the Way is a career academy program offered at each of the twelve comprehensive high schools. It is a sequence of five courses designed to encompass all four years of high school. When combined with mathematics and science courses, PLTW introduces students to the scope, rigor and discipline of engineering prior to entering college. In Grades 9, 10 and 11, students build a foundation of engineering knowledge and skills. In the senior year, students design and build solutions to authentic engineering problems. The courses include project-based learning that is collaborative, creative and requires critical thinking. The curriculum is delivered through the online PLTW Library Management System.

Co-Curricular Activity

The optional co-curricular activities available to students who are interested in engineering include *the FIRST Tech Challenge* and *the FIRST Robotics Competition* which are sponsored by the FIRST (For Inspiration and Recognition of Science and Technology) organization. The FIRST mission statement is:

“to inspire young people to be science and technology leaders, by engaging them in exciting mentor-based programs that build science, engineering and technology skills, that inspire innovation, and that foster well-rounded life capabilities including self-confidence, communication, and leadership.”

Preparation for the FIRST competition is offered through an extended day and extended week timeframe. Community mentors work with the students and teachers to prepare for this engineering competition.

| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Up-to-date essential curriculum for all technology education and engineering courses that integrate Common Core State Standards into technology education and engineering courses. |
| ❖ Up-to-date technology education courses that meet requirements of COMAR for the technology education graduation requirements and for the advanced technology graduation pathway. |
| ❖ Rigorous instruction for all students enrolled in technology education and engineering courses. |
| ❖ High quality professional learning to enhance the knowledge, skills and abilities of the technology education and engineering teachers. |
| ❖ High schools certified by PLTW to offer the Engineering: Project Lead the Way career academy. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS technology education curriculum and curriculum resources to align with state and national standards. |
| ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. |
| ❖ Provide on-going, job-embedded professional development for teachers. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Middle | 8,794 | 6,964 | 6,948 | 6,646 |
| High | 4,271 | 4,168 | 4,168 | 4,094 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and includes the transfer of an existing 1.0 Technology Resource Teacher position from Career Connections (3701).
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for field trips that include *FIRST Robotics Competition*.
- ❖ This budget includes funds for Project Lead the Way training and middle school textbooks.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | 1.0 | 1.0 | 1.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | 1.0 | 1.0 | 1.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 19,200 | \$ 25,450 | \$ 23,200 | \$ 111,700 | \$ 114,230 | \$ 114,230 |
| Contracted Services | 53,097 | 53,859 | 59,500 | 78,150 | 78,150 | 78,150 |
| Supplies and Materials | 1,025,243 | 282,009 | 283,170 | 263,000 | 263,000 | 263,000 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,097,540 | \$ 361,318 | \$ 365,870 | \$ 452,850 | \$ 455,380 | \$ 455,380 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Early Childhood Programs

1301

Program Purpose

Provide high quality early childhood education that is rigorous yet developmentally appropriate. Support and promote school readiness by focusing on families of, and community programs that work with, children “birth to five.”

Program Overview

This program supports Goals 1, 2, and 3 of *Vision 2018: Fulfilling the Promise of Preparation*. It provides comprehensive support for early childhood education, including Pre-K and Kindergarten programming and professional learning for teachers. In addition, it supports family and community outreach in order to promote school readiness. A focus on “birth to five” is crucial and an important first step on the path to college and career readiness.

**Pre-K and Kindergarten**

Half-day Pre-K is a regional program located in 26 elementary schools that serves eligible four-year-olds from across the county. In many schools, these classes are co-taught by a general educator and a special educator. Pre-K students learn literacy and numeracy concepts and other developmentally appropriate skills within the seven domains of learning (Language and Literacy, Mathematical Thinking, Social Studies, Scientific Thinking, Physical Development and Health, Fine Arts, Personal and Social Development), as defined by the Maryland Model for School Readiness. This focus on the “whole child” prepares students for successful participation in Kindergarten and later grades.

Full-day Kindergarten is provided in all 41 elementary schools. The curriculum is comprehensive, focusing on literacy and mathematics, as well as science, social studies, and health education. With an emphasis on thinking, inquiry, and problem solving across the curriculum, skills and processes are explicitly taught. Specialists provide instruction in the areas of media, physical education, technology, and fine arts.

Young children learn best when given opportunities to participate in a variety of experiences including teacher-directed tasks, hands-on learning, active exploration, and investigations. Early childhood educators balance rigorous instruction with opportunities for play, music, movement, and oral language development. Pre-K and Kindergarten instruction is provided through meaningful activities in a variety of instructional groupings, including one-to-one and in small and large groups. Lessons help develop positive attitudes toward learning while children increase knowledge and skills.

Performance Manager: Lisa Davis
Curriculum, Instruction, and Administration

Early Childhood
Programs – 1301

Differentiated instruction in English/language arts and mathematics, based on the Maryland Common Core Standards, is provided. Instructional strategies that provide opportunities for continuous progress and flexible grouping engage all students to learn according to their personal strengths and academic needs.

Professional Learning for Early Childhood Educators

High-quality early learning is critical for children’s long-term success. HCPSS early childhood classrooms focus on all domains of learning, which include cognitive areas of development as well as the social/emotional development of the students. High quality professional learning is critical for early childhood teachers. Curriculum resources and instructional materials are created and/or chosen carefully in order to best equip educators for high quality teaching and assessing. Professional learning opportunities are offered via a multitude of venues, including face-to-face and online, both during and after school hours. The Office of Early Childhood Programs collaborates very closely with other offices (e.g., Early Intervention Services, Special Education, ESOL/International Services, Student Services, and all curriculum content areas) to ensure that its programs meet the needs of all students and are aligned to the larger Pre-K–12 vision.

The Transition to Kindergarten Workgroup

The Transition to Kindergarten Workgroup consists of stakeholders from various county agencies, community programs, and HCPSS programs/offices. This group strives to create a seamless transition to Kindergarten for all children coming directly from the home setting and/or from an early care and education setting. Through the *Road to Kindergarten* initiative, this group has reached thousands of parents with information about early learning, school readiness, the Kindergarten program, and the transition process. This group creates plans for strategic marketing/outreach as well as for avenues of communication between private providers and public school teachers. Alignment of services, programs, curriculum, and expectations for the birth-to-five community in Howard County will create a strong foundation for all of our students.

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Continued increase in Maryland Model for School Readiness (MMSR) assessment scores. |
| ❖ Student mastery of Pre-K and Kindergarten curriculum standards. |
| ❖ Increased participation in Pre-K. |
| ❖ Increased participation in Transition to Kindergarten initiatives (e.g., attendance at parent workshops, articulation opportunities between child care programs and public school teams). |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS Pre-K and Kindergarten Essential Curriculum and curriculum resources to align with new state standards. |
| ❖ Provide high-quality professional learning opportunities about the new Maryland Early Childhood Comprehensive Assessment System for all early childhood educators. |
| ❖ Administer new MMSR assessment in kindergarten. |
| ❖ Use student achievement data, teacher feedback, advisory committee input, and information from child care programs to enhance private/public partnerships, community outreach, and birth-to-five programming with the goal that all students will enter Kindergarten fully ready to learn. |
| ❖ As part of the Elementary School Model Initiative, implement comprehensive full-day Pre-K program at model schools. |

Performance Manager: Lisa Davis
Curriculum, Instruction, and Administration

Early Childhood Programs – 1301

| Enrollment | | | | |
|----------------------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Kindergarten (Full-Day) | 3,492 | 3,513 | 3541 | 3,397 |
| Prekindergarten (Half-Day) | 602 | 500 | 727 | 738* |
| Early Admission – K/Pre-K | 22 | 21 | 20 | 20 |

*An additional 350 Prekindergarten students are budgeted in Regional Early Childhood Centers (3324). This brings the total number of Prekindergarten students to 1,088.

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and adds 7.0 Teacher and 7.0 Paraeducator positions for seven new Pre-K classrooms.
- ❖ Contracted Services represent the transfer of funds from Other Transportation for Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.
- ❖ Supplies and Materials include funds for start-up supplies and materials for seven new Pre-K classrooms.
- ❖ In FY 2014, supplies of \$36,000 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

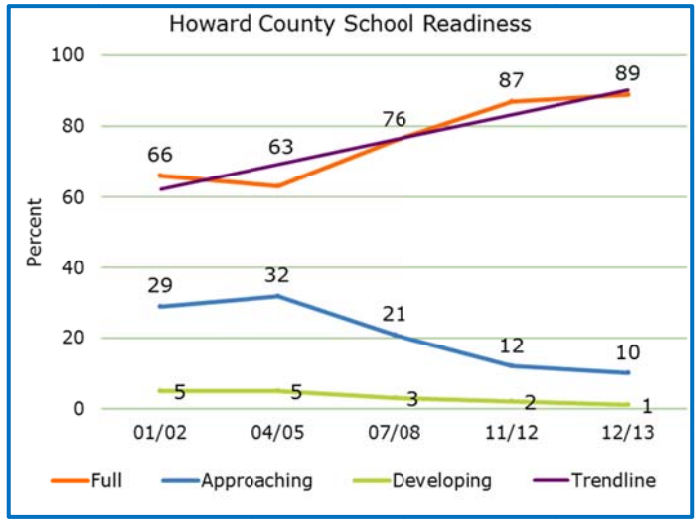
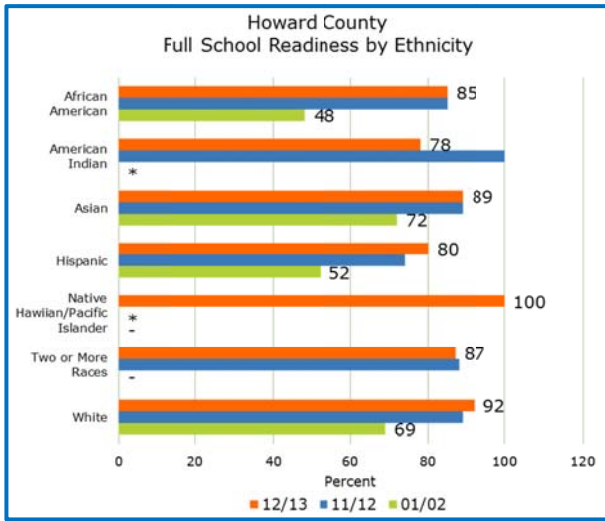
| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 177.0 | 186.0 | 195.0 | 202.0 | 202.0 | 202.0 |
| Support Staff | 97.0 | 102.5 | 108.0 | 115.0 | 115.0 | 115.0 |
| Total FTE | 274.0 | 288.5 | 303.0 | 317.0 | 317.0 | 317.0 |

It is anticipated that 1.0 Manager, 1.0 Service Provider Specialist, and 0.7 Teacher will continue under a state grant.

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 14,361,025 | \$ 15,583,525 | \$ 16,162,150 | \$ 16,561,200 | \$ 17,229,340 | \$17,229,340 |
| Contracted Services | - | - | - | 33,200 | 33,200 | 33,200 |
| Supplies and Materials | 195,713 | 189,808 | 202,390 | 278,950 | 278,950 | 278,950 |
| Other Charges | 745 | 1,001 | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 14,557,483 | \$ 15,774,334 | \$ 16,365,540 | \$ 16,874,350 | \$ 17,542,490 | \$17,542,490 |

Note: Prior year amounts are based on historical data.

The following graphs provide data on school readiness:



Division of Curriculum, Instruction, and Administration

Mathematics – Secondary

1401

Program Purpose

Support the development, implementation, and assessment of a Grades 6–12 mathematics instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career readiness standards.

Program Overview

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing mathematics curriculum that aligns with the Maryland Common Core State Standards. The mathematics curriculum incorporates standards for both content and mathematical practices, calling on students to practice applying mathematical ways of thinking to real world issues and challenges. Differentiated professional learning experiences provide staff with the knowledge and skills to deliver high-quality mathematics instruction to all students.

**Ensuring Equity in Mathematics Education**

The Office of Secondary Mathematics is committed to equity of representation and performance of all student groups in advanced level mathematics courses. Gaps in performance among student groups will close while deepening the understanding of all students. The mathematics program includes positions to support mathematics achievement in 17 secondary schools, summer services for students entering Grade 6 who need additional time to master mathematics standards, and for students entering Grade 9 who have not demonstrated the requisite skills for success in algebra. Data from the Measures of Academic Progress (MAP), the SAT, the Advanced Placement (AP) program, and the mandated state assessments are analyzed to inform opportunities for growth.

Curriculum Development

Staff work with mathematics teachers and leaders, special education teachers, ELL teachers, students, and parents to develop curricular resources to support implementation of the state Common Core – Mathematics curriculum standards. The resources are open-sourced and provide an illustration of the content knowledge and learning behaviors to all stakeholders.

Professional Learning

The Office of Mathematics designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, monthly mathematics gatherings, regular support of parent and community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff. The content of these opportunities include understanding the Common Core, mathematics leadership development, designing high quality mathematics instruction, supporting the teacher evaluation processes, supporting students outside of the school day, and student academic planning

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Successful participation in above-grade-level, gifted and talented, and Advanced Placement (AP) mathematics courses and assessments for all students and student groups. ❖ Elimination of opportunity gaps among student group in mathematics. ❖ Student Test Scores <ul style="list-style-type: none"> ○ Measures of Academic Progress (MAP) ○ Partnership for Assessment of Readiness of College and Career (PARCC) – Grades 6–8; Algebra I; Geometry; and Algebra II ○ PSAT ○ SAT ○ AP test administration |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Modify HCPSS Mathematics Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS mathematics curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. (MAP, PARCC, PSAT, SAT, AP) ❖ Support schools with differentiated staffing and professional learning experiences. ❖ Partner with Department of Special Education and Office of ESOL to strengthen the mathematics programming for all students. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High* | 18,129 | 18,025 | 17,988 | 18,014 |

*Based on 110% of high school students enrolled in mathematics classes.

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and adds 1.0 Mathematical Instructional Support Teacher and 1.0 Paraeducator positions for Thomas Viaduct Middle School.
- ❖ Contracted Services include the transfer of funds from Other Transportation for field trips for Math League competitions.
- ❖ This budget includes additional funding for supplies and materials to support high school Common Core courses.
- ❖ In FY 2014, software licenses of \$76,000 will be prefunded with available year end funds allowing the FY 2015 budget for Contracted Services to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 30.0 | 30.0 | 30.0 | 31.0 | 31.0 | 31.0 |
| Support Staff | 16.0 | 16.0 | 16.0 | 17.0 | 17.0 | 17.0 |
| Total FTE | 46.0 | 46.0 | 46.0 | 48.0 | 48.0 | 48.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 2,624,260 | \$ 2,746,934 | \$ 2,985,860 | \$ 3,020,790 | \$ 3,119,240 | \$ 3,119,240 |
| Contracted Services | 106,310 | 83,635 | 57,000 | 16,500 | 16,500 | 16,500 |
| Supplies and Materials | 478,219 | 397,621 | 440,060 | 445,700 | 445,700 | 445,700 |
| Other Charges | 1,271 | 3,051 | 5,000 | 13,000 | 13,000 | 13,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 3,210,060 | \$ 3,231,241 | \$ 3,487,920 | \$ 3,495,990 | \$ 3,594,440 | \$ 3,594,440 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Library Media

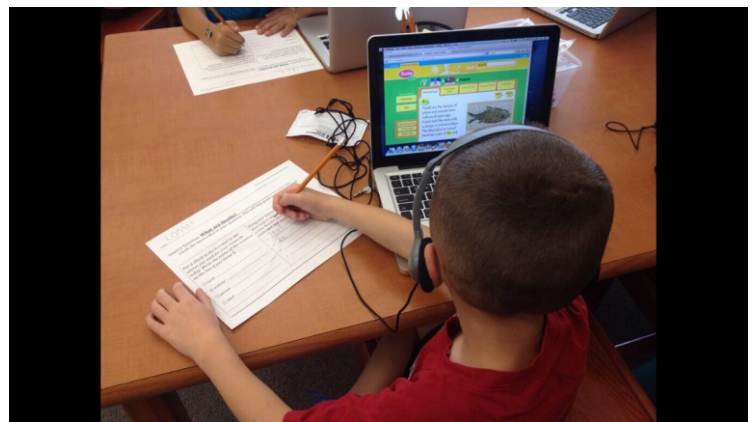
1501

Program Purpose

Provide opportunities for students and staff to become effective users of ideas and information, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on Information Literacy, which is the set of skills needed to find, retrieve, analyze, and use information. These are foundational skills of lifelong learning and key components in the process of preparing students to navigate in a global environment and effectively deal with the rapidly expanding amount of information available. The library media program provides instruction, resources, and services to assist students and teachers in becoming effective users of all forms of ideas and information. Library media instruction is an integral part of the implementation of the Common Core State Standards and facilitates the integration of information literacy skills and instructional technology across the curriculum.

**Library Media Essential Curriculum**

The library media specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. The Library Media Essential Curriculum begins in Prekindergarten and continues through Grade 12. The curriculum has six Library Media Standards for all students:

- Define and refine the information problem or question
- Locate and evaluate resources or sources
- Find, generate, record and organize data/information
- Interpret recorded data/information
- Share findings/conclusions
- Appreciate literature and life-long learning

Library Media Collections

Today's students must be able to discover, analyze, evaluate, interpret, and communicate ideas, information and knowledge in a variety of ways. Because school library programs are instrumental in teaching these skills, their collections must include a wide variety of formats beyond printed books. These multiple formats, including e-books and other forms of digital content, should be accessible by the school community physically and virtually. HCPSS library media centers provide access to materials in all formats, including up-to-date, high quality, varied literature to develop and strengthen a love of reading and to meet the information needs of students and teachers. Digital resources that support all areas of the curriculum are made available to Howard County students and teachers during the school day and outside school hours.

A+ Partners in Education with Howard County Library

The library media program collaborates with Howard County Library through the A+ Partners in Education program to provide a wide range of activities and resources to students and teachers. This partnership fosters academic excellence and engages students by taking the library into the schools, and bringing the schools – students, faculty, and staff – into the library. Howard County Public Schools and Howard County Library combine resources to provide students with Online Homework Assistance seven days a week from 2:00 PM to 11:55 PM. Students can access tutors at no charge for assistance in math, reading, science, social studies, English/language arts, and writing. Both English and Spanish speaking tutors are available. Students also have the opportunity to participate in a wide variety of jointly sponsored activities, such as the Spelling Bee, the BumbleBee, the Rube Goldberg Challenge, HiTech, the Sherlock Holmes Essay Contest, and the Battle of the Books.



| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------|
| ❖ Up-to-date essential curriculum materials that integrate Common Core State Standards into library media instruction PreK-12. |
| ❖ Access to digital resources 24/7. |
| ❖ Library media collections that support learning experiences that promote depth of knowledge. |
| ❖ High quality professional learning to enhance library media specialists' professional practice. |
| ❖ Opportunities to participate in a wide variety of activities through A+ Partners in Education with Howard County Library. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS Library Media Essential Curriculum and curriculum resources to align with state and national standards. |
| ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum and curriculum resources with the goal that all students will graduate from high school prepared for entry-level college and job training courses. |
| ❖ Provide access to information for students and teachers through library media resources. |
| ❖ Provide on-going, job-embedded professional development opportunities. |
| ❖ Collaborate with Howard County Library for the continued implementation of A+ Partners in Education. |

| Library Media Program Statistics | | | | | |
|----------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------------------------|
| Level | State Collection Standard | HCPSS Target Collection Size | 2012 Average Collection Size | 2013 Average Collection Size | Number of Schools Below Target Collection Size |
| Elementary | 12,000 | 11,207 | 15,885 | 15,675 | 1 |
| Middle | 15,000 | 10,586 | 14,578 | 14,229 | 0 |
| High | 18,000 | 13,358 | 18,273 | 17,690 | 0 |

| Title of Digital Resources* | Number of Searches |
|--------------------------------------------------------|--------------------|
| ABC-CLIO (high school) | 15,975 |
| CultureGrams (K-12) | 757,345 |
| Gale Student Resource Center (middle and high schools) | 497,096 |
| SIRS (K-12) | 262,693 |
| Teaching Books (teacher resource) | 8,162 |
| World Book Online (K-12) | 203,802 |
| Total Digital Resources Usage | 1,745,073 |

*Usage statistics for several of the online resources provided for HCPSS students.

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes reflect:
 - Addition of a 0.5 Library Media Specialist position due to enrollment growth
 - Addition of a 1.0 Library Media Specialist and a 1.0 Media Paraeducator position for Thomas Viaduct Middle School
- ❖ In FY 2014, equipment of \$48,000 and supplies of \$32,000 will be prefunded with available year end funds allowing the FY 2015 budgets for Equipment and Supplies and Materials to be reduced.
- ❖ Supplies and Materials decrease in FY 2015 due to the prefunding of library/media supplies for Thomas Viaduct Middle School in FY 2014.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 95.0 | 96.5 | 97.0 | 98.5 | 98.5 | 98.5 |
| Support Staff | 71.0 | 71.0 | 72.0 | 73.0 | 73.0 | 73.0 |
| Total FTE | 166.0 | 167.5 | 169.0 | 171.5 | 171.5 | 171.5 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 8,789,750 | \$ 9,044,612 | \$ 9,356,090 | \$ 9,347,890 | \$ 9,737,350 | \$ 9,737,350 |
| Contracted Services | 257,150 | 257,139 | 257,150 | 257,150 | 257,150 | 257,150 |
| Supplies and Materials | 1,320,588 | 1,765,712 | 1,688,660 | 1,345,900 | 1,345,900 | 1,345,900 |
| Other Charges | - | - | - | - | - | - |
| Equipment | 75,000 | 175,000 | - | - | - | - |
| Total Expenditures | \$ 10,442,488 | \$ 11,242,463 | \$ 11,301,900 | \$ 10,950,940 | \$ 11,340,400 | \$ 11,340,400 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Media Technical Services

1503

Program Purpose

Provide instructional support for students and staff of Grades K–12 with resources that provide opportunities to become effective users of ideas and information, which supports the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through the selection and provision of 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 union database of collection materials that supports curriculum instruction and reading interests for students in Prekindergarten through Grade 12, providing learning opportunities that span multiple subject areas and expanding opportunities for students to explore and prepare for specialized careers.

Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* is supported by this program through training and assistance to schools for the Integrated Finance and Administrative Solution system (IFAS), Central AV Library, circulation, and public access catalog (PAC) programs. This enables the effective use of these technologies in support of curriculum instruction. Inter-Library Loan and web-based, accessible catalogs help contribute to structures built for cross-functional collaboration among offices and schools. The training opportunities and support offered provide professional learning for staff members to deepen job-specific knowledge and grow in their professional practice.



Ducketts Lane Elementary

During 2012–2013, Media Technical Services acquired and processed the collection items for the new elementary school. In August, the Media Technical Services staff worked with vendors and the Ducketts Lane Elementary School staff to shelve 15,418 books and audiovisual materials.

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Library media collections for students and teachers that support instruction and informational needs. |
| ❖ Updated versions of public access catalog to provide cross-platform accessibility to all school library media collections. |
| ❖ Job-specific training in the use of the online procedures for collection development. |
| ❖ Thomas Viaduct Middle School supplied with collection of items to provide learning opportunities that promote depth of knowledge and span multiple subject areas. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide instructional materials for library media collections. |
| ❖ Determine training needed for library media staff to be effective in maintaining library media collections and to grow in professional practice. |
| ❖ Provide access to a wide variety of library media materials, both print and digital, that support instruction across all content areas. |
| ❖ Acquire and process the library media collection for Thomas Viaduct Middle School. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Support Staff | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 276,400 | \$ 282,828 | \$ 289,020 | \$ 288,390 | \$ 299,980 | \$ 299,980 |
| Contracted Services | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Supplies and Materials | 50,500 | 28,786 | 50,700 | 50,700 | 50,700 | 50,700 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 344,900 | \$ 329,614 | \$ 357,720 | \$ 357,090 | \$ 368,680 | \$ 368,680 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Music

1601

Program Purpose

Provide music instruction to students in grades K–12, which supports *Vision 2018: Fulfilling the Promise of Preparation*, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Overview

This program supports Goals 1, 2, and 3 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing music programming that is aligned to the Maryland Common Core State Standards and is a reflection of the Maryland State Department of Education’s State Curriculum for Fine Arts. The music program develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains by having students focus on creating, performing, and responding to music. This focus on instruction results in opportunities for students to perform for their classmates, school, and local community. Partnerships with several music organizations/businesses are maintained to support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.



This focus on instruction results in opportunities for students to perform for their classmates, school, and local community. Partnerships with several music organizations/businesses are maintained to support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.

Music Instruction (Goal 1)

All music teachers provide a program that is aligned with county, state, and national standards. Students at the elementary level participate in general music classes and have opportunities to enroll in strings beginning in third grade and band and chorus in fourth grade. Middle school students may choose to perform in band, chorus, or orchestra in addition to receiving general music instruction. High school students may select from a number of courses, including band, chorus, orchestra, guitar, piano, music technology, and music theory, that meet the Fine Arts credit requirement for graduation.

Students at all levels enrolled in band, chorus, or orchestra have opportunities to participate in after-school programs, such as the Solo & Ensemble Festival and several Gifted and Talented (GT) ensembles.

Selection and Provision of Instructional Materials to Schools (Goal 1)



All students have access to current materials and equipment. Teachers request funds to purchase large music equipment and instruments for their schools on a three-year rotation. Elementary general music teachers request funds to purchase series textbooks and associated resources on a 10-year cycle. Middle school general music teachers and high school teachers of non-performance classes request texts and accompanying resources as necessary. All teachers work with local vendors to service and repair music

equipment to keep materials in good working order and use their Materials of Instruction funds to purchase supplies for the programs.

Showcasing and Recognizing Student Learning (Goals 1, 2, and 3)

Students in music performance ensembles at all levels perform regularly to display their learning to the school and community. Middle and high school students participate in local assessments and adjudications to receive feedback on their performances by experts in the field. Although most of the ensembles earn the highest ratings (Superior), teachers and students use the feedback from the adjudicators to work on the fine details of the music in order to improve their performances. Additionally, groups earning the Superior rating qualify for the State Festivals, which are held in early May each year.



| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ High participation and quality of performance by all middle and high schools in the county-wide music assessments and adjudications. |
| ❖ High participation in Honors and GT/AP level music courses at the high school level, the All State performance groups at the middle and high school levels, and after-school Honors and GT performing ensembles at all levels. |
| ❖ High participation of students in non-performance music courses (guitar, piano, music technology, music theory) at the high school level. |
| ❖ Implementation of the music essential curriculum at all levels and schools. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide a calendar of county-wide music events, including assessments and adjudications, which allows for maximum participation. |
| ❖ Support music staff in ways to identify, encourage, and challenge students to participate in non-performance (guitar, piano, music technology, music theory) and advanced level music courses. |
| ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performance when compared to established local, state, and national performance standards. |
| ❖ Provide professional development, resources, and mentoring for teachers to implement the essential curriculum for music. |

| Enrollment | | | | |
|-------------------------|---------------------|---------------------|---------------------|----------------------|
| | Actual** FY 2012 | Actual** FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Vocal and Instrumental: | | | | |
| Elementary | 33,542* | 34,616* | 34,999* | 34,451* |
| Middle | 19,216* | 19,231* | 17,879* | 18,141* |
| High | 4,450 | 5,815 | 4,200 | 4,660 |

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

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

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and adds a 1.0 Middle School Band and a 0.5 Middle School Strings position for Thomas Viaduct Middle School.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|---------------------------|---------------------------|-----------------------------|------------------------------------------------|----------------------------------------|-----------------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 145.8 | 148.2 | 150.2 | 151.7 | 151.7 | 151.7 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 145.8 | 148.2 | 150.2 | 151.7 | 151.7 | 151.7 |

| Operating Budget | | | | | | |
|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------------------|----------------------------------------|-----------------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 10,021,976 | \$ 10,428,416 | \$ 10,773,850 | \$ 10,833,070 | \$ 11,268,840 | \$11,268,840 |
| Contracted Services | 292,362 | 298,317 | 274,950 | 338,740 | 338,740 | 338,740 |
| Supplies and Materials | 496,590 | 514,572 | 515,020 | 515,020 | 515,020 | 515,020 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 10,810,928 | \$ 11,241,305 | \$ 11,563,820 | \$ 11,686,830 | \$ 12,122,600 | \$12,122,600 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Physical Education

1701

Program Purpose

Develop physically literate individuals who have the knowledge, skills, and confidence to enjoy a lifetime of physical activity.

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with national and state standards.

The Howard County Public School System (HCPSS) will develop and implement a curriculum in physical education in accordance with COMAR 13A.04.13 and the Fitness and Equity Act 2008. A physical education program will be provided each year for all students in Prekindergarten through Grade 8. In Grades 9–12, program offerings will be provided to enable students to meet graduation requirements and to select physical education electives.



Elementary students receive a minimum of 90 minutes of instruction per week. Middle school students receive physical education every other day throughout the school year. High school students are required to pass one semester (half credit) course in Lifetime Fitness to graduate. Students in Grades 10–12 can select physical education courses as an elective. Examples include Specialty Sports, Sports for Life, Strength and Conditioning, and Aerobic Conditioning and Weight Training.

Physical education is taught by Maryland Certified Physical Education teachers in Grades K–12. The HCPSS Physical education curriculum is aligned with the Maryland State Physical Education Curriculum. Students with disabilities will be provided equal opportunities to participate in the HCPSS mainstream physical education program.

FitnessGram Assessment

Physical education teachers utilize FitnessGram to implement assessments that account for growth and provide timely meaningful information to help teachers adjust instruction. FitnessGram is a comprehensive educational, reporting, and promotional tool used to assess physical fitness and physical activity levels for children.

Performance Manager: Linda Rangos/Mike Senisi
Curriculum, Instruction, and Administration

Physical Education – 1701

Students in Grades 4–9 will be assessed in five components of fitness including cardiovascular endurance, muscular strength, muscular endurance, flexibility, and body composition. Additionally, students in Grades 10–12 who choose physical education electives will also be tested using the FitnessGram assessment tool. Data results will allow teachers to adjust future lesson plans to meet the needs of all students. Data will be shared with parents to help them understand the assessment, the meaning of the results, and steps to take to help their child improve.

Instructional Support for Physical Education Teachers

In areas that support physical literacy, the Office of Health and Physical Education provides ongoing professional development. Professional development topics include Common Core Implementation, Student Learning Objectives (SLO), FitnessGram, Safety Issues, and Best Practices in Physical Education. Professional development opportunities to deepen job specific knowledge for physical education teachers include county-wide professional development, after school meetings, site visits, and attendance at state and national conferences.

Additionally, teachers receive professional development opportunities focusing on new teaching strategies located on the HCPSS Staff Hub and Alfresco. iPads are also used in the classroom enhancing growth in professional practices. The Office of Health and Physical Education encourages teachers to attend the Maryland Association for Health and Physical Education fall briefing to enhance instructional practices.

Implementation of Technology in Physical Education

The Office of Health and Physical Education brings technology into the physical education classroom through the use of pedometers, heart rate monitors, computer generated health fitness reports, and through the provision of technology to physical education teachers. Technology assists in collecting real time data, enhances communication, instruction, and assessment for students, parents, and administrators.

| Program Outcomes | FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Up-to-date essential curriculum for all courses and levels of instruction. ❖ Curriculum aligned with Maryland state standards and requirements of COMAR 13A.04.13 and the Fitness and Equity Act 2008. ❖ Student assessment results that allow individual students to compare their own fitness data as it relates to national standards. ❖ User-friendly electronic curriculum delivery and communication system. ❖ Professional development for staff members to enhance interpersonal and leadership skills, deepen job specific knowledge and skills, and growth in their professional practice to meet the needs of approximately 46,593 students. | <ul style="list-style-type: none"> ❖ Revise HCPSS Essential Curriculum and curriculum resources to align with state standards and requirements of COMAR. ❖ Implement the use of technology in instruction to obtain real time data that accounts for growth and provide timely meaningful information to help teachers inform instruction. ❖ Administer FitnessGram testing to all students in Grades 4–9 as well as students who are selecting physical education as an elective in high school courses to continuously monitor individual student achievement. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Elementary | 22,246 | 22,735 | 23,049 | 23,286 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High | 6,913 | 6,940 | 6,915 | 6,480 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ In FY 2014, software licenses of \$11,100 will be prefunded with available year end funds allowing the FY 2015 budget for Contracted Services to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 72.4 | 74.0 | 77.1 | 77.1 | 77.1 | 77.1 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 72.4 | 74.0 | 77.1 | 77.1 | 77.1 | 77.1 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 4,834,456 | \$ 5,055,682 | \$ 5,299,650 | \$ 5,196,780 | \$ 5,407,510 | \$ 5,407,510 |
| Contracted Services | 25,877 | 17,600 | 25,830 | 9,980 | 9,980 | 9,980 |
| Supplies and Materials | 182,257 | 179,620 | 182,240 | 184,750 | 184,750 | 184,750 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 5,042,590 | \$ 5,252,902 | \$ 5,507,720 | \$ 5,391,510 | \$ 5,602,240 | \$ 5,602,240 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Reading – Elementary

1802

Program Purpose

Support the development, implementation, and assessment of a K–5 instructional program in Elementary Language Arts that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career readiness standards.

Program Overview

This program supports Goal 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the English/Language Arts Maryland Common Core State Standards. Additionally, HCPSS English Language Arts curriculum is designed to lay the foundation for school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. HCPSS curriculum is developed using a multi-year process that involves writing, piloting, evaluating, and revising. The Elementary Language Arts Curriculum Office solicits feedback regarding effectiveness of the essential curriculum and curriculum resources and adjustments are made accordingly. This program provides support for implementation of the Measures of Academic Progress (MAP) and the coming Partnership for Assessment for College and Career Readiness (PARCC) assessments for elementary students.

**School-based Professional Development**

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that staff members have access to learning experiences that support their professional growth. Members of the Elementary Language Arts Office (Central Office staff, Reading Support Teachers, Literacy Coaches) are deployed to each elementary school and meet individually with each grade level team to deliver four modules. These modules are designed to increase staff members' understanding of the instructional shifts necessitated by the Maryland Common Core State Standards. The topics of the modules are: Linking Assessment Tasks to Classroom Instruction; Exploring the Language and Speaking/Listening Standards; Aligning Instruction to the Standards via Content Integration; and Preparing for PARCC. These modules deepen teachers' job specific knowledge and help them grow in their professional practice through the ability to access pertinent resources on the Staff Hub.

Goal 2 is further supported by a Professional Learning Community (PLC) comprised of Educator Effectiveness Academy representatives for English Language Arts. This PLC convenes throughout the year to receive updates from Maryland State Department of Education (MSDE), receive resources for facilitating school-based follow-up from the Language Arts modules, and collaboratively share approaches used at schools to further develop and enhance teacher understanding of the Maryland Common Core State Standards.

This program funds sixteen Reading Support Teachers (RSTs) whose purpose is to provide comprehensive job-embedded professional development. RSTs serve as a coach and collaborator with teachers in the development of strategies to increase reading achievement for all student groups. Through their work, they embed the development of creativity, innovation, problem solving, and critical thinking into the instructional program. Staff is then able to provide extended options for professional learning for teachers at their schools.

Reading Staff Professional Development

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on continuously monitoring of individual student achievement and personalized instruction to provide the appropriate level of challenge. Members of the Language Arts Community (Reading Specialists, Reading Recovery Teachers, Reading Support Teachers, and Literacy Coaches) participate in monthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts. As a result of this training, reading staff is able to provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.



Curriculum Development Workgroups

Teachers participate in curriculum and assessment development workgroups led by Curriculum coordinators, facilitators, and resource teachers. In these workgroups, Language Arts Office members and classroom teachers share their expertise and experiences in order to develop curriculum and formative assessments for HCPSS. Staffs from Instructional Technology, Special Education, Gifted/Talented and English Speakers of Other



Languages join these sessions to support curriculum and assessment development. The workgroups provide language arts resources for teachers in Grades K–5. The workgroups focus on designing formative assessment tasks that allow teachers to assess on-going progress towards the Maryland Common Core State Standards. Other workgroups focus on the continuous creation of inter-disciplinary units of study that link language arts and social studies or science content objectives. Technology and Universal Design for Learning features are embedded throughout the lesson units and formative assessments.

| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Up-to-date curriculum for reading/language arts essential curriculum. |
| ❖ Curriculum aligned to Maryland Common Core State Standards that meets requirements of Maryland bylaws. |
| ❖ User-friendly electronic curriculum delivery system. |
| ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum. |
| ❖ Provide structures for cross-functional collaboration among offices (Title I, Special Education, Gifted and Talented, Instructional Technology, English for Speakers of Other Languages, Hispanic Achievement Office, and Black Student Achievement Program) and schools. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. |
| ❖ Use student achievement data, teacher feedback, and school-based administration input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. |
| ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–5. |
| ❖ Provide job-embedded support to refine teacher understanding of the Maryland Common Core State Curriculum, PARCC assessments, and Measures of Academic Progress (MAP). |
| ❖ Strengthen practices for monitoring individual student achievement across grade levels and content areas and schools for every racial/ethnic group as well as for students receiving free/reduced-price meals, Special Education, and English Language Learner services. |
| ❖ Strengthen vertical articulation pathways beginning in Kindergarten through sixth grade using academic success expectations. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
Note: Reading – Elementary (1802) and Reading – Secondary (1803) were previously budgeted under Reading (1801).
- ❖ In FY 2014, instructional materials of \$10,000 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 90.5 | 90.5 | 91.5 | 91.5 | 91.5 | 91.5 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 90.5 | 90.5 | 91.5 | 91.5 | 91.5 | 91.5 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 6,906,546 | \$ 7,129,818 | \$ 7,335,580 | \$ 7,106,970 | \$ 7,343,790 | \$ 7,343,790 |
| Contracted Services | 11,040 | 10,422 | 11,300 | 11,300 | 11,300 | 11,300 |
| Supplies and Materials | 92,899 | 113,693 | 112,470 | 102,480 | 102,480 | 102,480 |
| Other Charges | 347 | 517 | 1,500 | 1,500 | 1,500 | 1,500 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 7,010,832 | \$ 7,254,450 | \$ 7,460,850 | \$ 7,222,250 | \$ 7,459,070 | \$ 7,459,070 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Reading – Secondary

1803

Program Purpose

Produce strategic independent readers who have equitable access to a rigorous instructional program in an academically engaging learning environment to meet international and/or national college and career readiness standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* with its focus on producing strategic independent readers through the implementation of a rigorous curriculum that aligns with the Common Core State Standards. The HCPSS reading programs are designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. Students are provided with opportunities to meet their individual needs through engaging reading experiences: Innovation and Inquiry Middle School Reading Modules, Middle School Reading Seminars, and High School Strategic Reading.

**Innovation and Inquiry Middle School Reading Modules**

The Innovation and Inquiry Reading Modules engage students in creativity, innovation, critical thinking and problem solving. Students apply specific disciplinary literacy skills to authentic and relevant real-world situations. Students are provided with learning experiences that promote depth of knowledge across the middle school curriculums. The myriad of offerings are designed to provide opportunities for students to problem solve, develop research skills, enhance oral communication skills, and extend both critical writing and thinking skills across curricular contents. Students are immersed in an environment that allows for collaboration, initiative, curiosity, and adaptability. Learners are provided with multiple opportunities to access and analyze information. Reading module choices include the following areas of study: literature/humanities, science, social studies, and technical subjects. Each stand-alone offering is designed to require students to work collaboratively and independently.

Middle School Reading Seminars

Students who are enrolled in Middle School Reading Seminar Courses are provided with targeted support to address their specific needs in the areas of decoding, fluency, and/or comprehension. Reading seminars focus on eliminating the achievement gap. While these students do comprehend at a literal level, they have challenges moving to a deeper analysis of text. Instruction allows students to participate in close reading of a text at an appropriate pace. The course is conducted using a flexible grouping model to incorporate individual student needs.



Literacy success is achieved by providing personalized educational experiences in decoding, fluency and reading comprehension while continuing to address the Common Core State Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenging instruction for learners. Clearly defined criteria are established to exit this class once the standards have been met.

High School Strategic Reading

High School Strategic Reading allows for targeted reading instructional support in the areas of vocabulary, fluency, metacognition, and comprehension related to all content areas in order to eliminate the achievement gap. Instruction occurs in a small group setting utilizing research-based instructional strategies. Students are provided with relevant technologies, including collaborative online environments that enhance learning. The goal of the course is to support students in becoming functional readers across all content areas as a basis for moving toward reading proficiency. Strategic Reading is designed to accelerate student literacy, strategic competencies, effective communication skills, academic independence, and confidence that will transfer into the rest of each student’s academic career while incorporating the Common Core State Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenging instruction for learners. Clearly defined criteria are established to exit this class once the standards have been met.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------|
| ❖ Engaging opportunities to foster creativity, innovation, problem-solving skills and critical thinking. |
| ❖ Personalized education experiences to address the individual reading needs of all students. |
| ❖ Programs and initiatives that focus on eliminating the achievement gap. |
| ❖ Curriculum aligns to the Common Core State Standards. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------|
| ❖ Modify Innovation and Inquiry Middle School Reading Modules to promote depth of knowledge. |
| ❖ Monitor individual student achievement data results to address the personalized educational needs of students. |
| ❖ Align programs and initiatives that focus on eliminating the achievement gap. |
| ❖ Provide a rigorous curriculum that aligns with the Common Core State Standards. |

| Enrollment | | | |
|---------------|-------------------|---------------------|----------------------|
| | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Middle School | 11,483 | 7,945 | 8,196 |
| High School | 350 | 300 | 286 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and adds a 1.0 Reading Teacher and a 1.0 Reading Specialist position for Thomas Viaduct Middle School.

Note: Reading – Elementary (1802) and Reading – Secondary (1803) were previously budgeted under Reading (1801).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 56.0 | 57.0 | 57.0 | 59.0 | 59.0 | 59.0 |
| Support Staff | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Total FTE | 61.0 | 62.0 | 62.0 | 64.0 | 64.0 | 64.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 4,234,390 | \$ 4,341,678 | \$ 4,504,680 | \$ 4,488,430 | \$ 4,728,770 | \$ 4,728,770 |
| Contracted Services | 100,549 | 71,918 | 101,100 | 94,830 | 94,830 | 94,830 |
| Supplies and Materials | 238,209 | 209,426 | 192,880 | 189,100 | 189,100 | 189,100 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 4,573,148 | \$ 4,623,022 | \$ 4,798,660 | \$ 4,772,360 | \$ 5,012,700 | \$ 5,012,700 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Science – Secondary

1901

Program Purpose

Support the development, implementation, and assessment of a secondary science instructional program that is rigorous, globally-relevant, and aligned with internationally and nationally recognized college and career readiness standards.

Program Overview

The Science program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on promoting science literacy among all students in a laboratory-based instructional program that integrates the disciplinary core ideas, practices, and crosscutting concepts of science to support the Maryland State Curriculum in Science, the Common Core State Curriculum, the Next Generation Science Standards, and the Maryland Environmental Literacy Standards. Experiences in science enhance students' abilities to participate actively as informed and reasoned citizens in a scientifically-rich society



while also providing a springboard for students who wish to pursue science related careers in the future. The Science program is designed to ensure students will be equipped to navigate the global environment and critically evaluate information in a rapidly changing, technologically-rich world. Science students will be ready to solve the problems of the future. Learning in science is an integral part in the implementation of Common Core State Standards and integrates disciplinary literacy, creative problem solving, and critical thinking in a relevant and authentic environment. The curriculum staff provides professional development and supporting resources for teaching staff, as well as evaluation and mentoring support for schools to promote student achievement.

Professional Learning

The Science Office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, after school professional training, regular support of parent and community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring and observation. The objectives of these professional learning experiences include understanding the role of science in support of the Common Core State Standards, implementing instructional practices to promote student achievement among all learners, developing science leaders, designing high quality science instructional practices, supporting the teacher evaluation process, and supporting student learning outside of the school day through extracurricular academic programs.

Performance Manager: Mary Weller
Curriculum, Instruction, and Administration

Science
Secondary – 1901

Curriculum Development

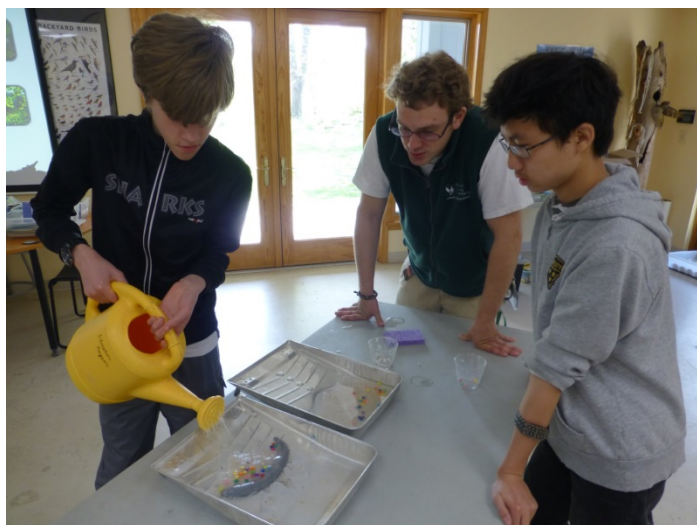
Science Office staff works with science teachers, special education teachers, ELL teachers, school leaders, community, and education partners to develop essential curriculum, supplementary resources, and high quality assessments to support implementation of the Maryland State Curriculum in Science, the Common Core State Curriculum, the Next Generation Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice.

Student Achievement

The Science Office is committed to participation and achievement in a wide range of science courses and other academic opportunities, and in promoting equity for all student groups in advanced level science courses. A wide variety of courses is offered within the Science program including an array of electives such as Marine Science and Forensic Science as well as Advanced Placement courses in Environmental Science, Biology, Chemistry, and Physics.



The Science Office staff is also committed to ensuring student success on state and national assessments in science by supporting appropriate professional learning, curriculum development, and the acquisition of supporting resources. Students participate in the Maryland School Assessment in Science at the end of grade 8 and the High School Assessment in Biology at the end of Biology. Students are supported to achieve successful completion of the Bridge Plan for Academic Validation when necessary to meet high school graduation requirements. Additionally, all students enrolled in Advanced Placement courses may take the associated exams with each course.



| Program Outcomes |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Up to date essential curriculum and instructional resources in science that support the Common Core State Curriculum, the Maryland State Curriculum in Science, the Next Generation Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice. |
| ❖ Learning experiences for all students that promote depth of knowledge by integrating the practices of science and engineering with the disciplinary core ideas and crosscutting concepts of science. |
| ❖ Engagement of students in authentic learning experiences to solve real-world problems including local, regional, and global environmental issues. |
| ❖ Student performance on national and state assessments that demonstrates student learning in science among all student groups. |
| ❖ Measure progress over time on student assessments that integrate science practices with disciplinary core ideas and crosscutting concepts of science. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Modify HCPSS Essential Curriculum and curriculum resources in Science to align with state standards and relevant COMAR requirements. |
| ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum in Science with the goal that all students will graduate from high school prepared for entry-level college and job training courses. |
| ❖ Provide support and interventions designed to ensure all students meet high school graduation requirements. |
| ❖ Partner with regional, state, and local partners to provide relevant and authentic learning experiences that immerse students in the practices of science and engineering to lead students to deep understanding of the disciplinary core ideas and crosscutting concepts of science. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High* | 17,305 | 17,235 | 17,170 | 17,195 |

* Based on 105% of high school students enrolled in science classes.

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for buses to transport students to off-campus, environmental literacy experiences and student service learning experiences.
- ❖ This budget includes additional funds to support student service learning experiences.
- ❖ In FY 2014, middle school textbooks of \$101,010 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.5 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Support Staff | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Total FTE | 14.5 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 554,836 | \$ 558,801 | \$ 607,200 | \$ 609,690 | \$ 633,870 | \$ 633,870 |
| Contracted Services | 5,516 | 4,267 | 8,000 | 31,100 | 31,100 | 31,100 |
| Supplies and Materials | 689,929 | 556,840 | 556,180 | 494,810 | 494,810 | 494,810 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,250,281 | \$ 1,119,908 | \$ 1,171,380 | \$ 1,135,600 | \$ 1,159,780 | \$ 1,159,780 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Social Studies – Secondary

2001

Program Purpose

Support the development, implementation, and assessment of a secondary social studies instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career readiness standards.

Program Overview

Social Studies supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on promoting the ability among students 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 citizens in a democratic society. These are foundational skills of lifelong learning and key components in the process of preparing students to navigate in a global environment, and to critically evaluate information in a rapidly changing world. Social studies instruction is an integral part of the implementation of the Common Core State Standards and facilitates the integration of disciplinary literacy skills, critical thinking, and problem solving across the curriculum. The social studies program provides professional development and supporting resources for teaching staff, as well as evaluation and mentoring support for schools to promote student achievement.

**Professional Learning**

The Social Studies Office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, professional training sessions, regular support of parents and community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring and evaluation. The content of these opportunities include understanding the role of social studies in support of the Common Core State Standards, instructional practices to promote student achievement and to reach reluctant learners, social studies leadership development, designing high quality social studies instruction, supporting the teacher evaluation processes, and supporting student learning outside of the school day through extracurricular academic programs such as Black Saga, History Day, Mock Trial, Model UN, and Speech and Debate.

Curriculum Development

Social Studies Office staff work with social studies teachers and leaders, special education teachers, ELL teachers, education partners, and the community to develop essential curriculum, supplementary resources, and formative assessments to support implementation of the State Standards in Social Studies and the Common Core State Standards for Literacy in History and Social Studies.

Student Achievement



The Social Studies Office is committed to participation and performance in a wide range of social studies courses and other academic opportunities, and in promoting equity for all student groups in advanced level social studies courses. In addition to the six state mandated courses in social studies in Grades 6–12, the social studies program offers opportunities for elective courses in the diverse array of the social sciences, all available Advanced Placement courses in social studies, academic competitions and events, and internships in state and local government.

The Social Studies Office staff is also committed to ensuring student success on state and national assessments in social studies through professional learning, curriculum development, and the acquisition of supporting resources. Beginning with the student class entering high school in 2013, all students must pass the High School Assessment in American Government. In addition, a middle school assessment in social studies is slated to begin implementation in 2014–2015. All students enrolled in Advanced Placement courses may also take the associated exams with each course.



Program Outcomes

- ❖ Program effectiveness is determined through the collection and interpretation of data showing continual improvement in state and national test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff.
- ❖ Improvements in Performance
 - Improvements in student test scores in: Measures of Academic Progress (MAP), Partnership for Assessment of Readiness of College and Career (PARCC) – Grades 6–11, High School Assessment in American Government (HSA), PSAT/SAT, Advanced Placement Exams, and academic competitions in social studies.
- ❖ Improvements in Equity of Participation
 - Successful participation in above-grade-level, gifted and talented, Advanced Placement (AP) social studies courses and assessments, and academic competitions in social studies for all students and student groups.
- ❖ Effectiveness of Professional Development and School Services
 - Improvements in performance on annual state social studies program survey, feedback from teachers and administrators about professional development offerings, feedback from students and parents about social studies curricula, resources, and special programs, and improvements in the effectiveness of social studies teachers through the teacher evaluation process.

FY 2015 Continuing and New Program Initiatives

- ❖ Modify HCPSS Social Studies Essential Curriculum and curriculum resources to align with new state and national standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS social studies curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Support schools with professional learning experiences, mentoring, and teacher evaluation support.



| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High | 17,676 | 17,739 | 17,988 | 18,014 |

Program Highlights

- ❖ This budget continues the current level of service in FY 2015.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for field trips for Model UN, History Day research, and social studies student events to the social studies section.
- ❖ In FY 2014, supplies of \$5,000 and textbooks of \$20,000 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 101,267 | \$ 103,703 | \$ 113,680 | \$ 112,680 | \$ 116,740 | \$ 116,740 |
| Contracted Services | - | - | 3,000 | 14,030 | 14,030 | 14,030 |
| Supplies and Materials | 578,864 | 519,258 | 517,000 | 530,440 | 530,440 | 530,440 |
| Other Charges | - | - | - | 2,000 | 2,000 | 2,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 680,131 | \$ 622,961 | \$ 633,680 | \$ 659,150 | \$ 663,210 | \$ 663,210 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Theatre and Dance

2201

Program Purpose

Provide theatre and dance instruction to students in Grades 9–11 and support *Vision 2018: Fulfilling the Promise of Preparation*, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing theatre and dance programming that is aligned to the Maryland Common Core State Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The theatre and dance program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, and through providing resources and support to meet each child's needs. A focus on instruction is provided through technical and expressive dramatic and dance performances. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.

**Content Instruction**

Instruction in theatre and dance explores a variety of genres in the disciplines of theatre and dance. Theatre instruction combines the study of theatre history and theatrical literature with the development of interpretive and expressive skills. Instructional experiences also include the appreciation and demonstration of technical theatre and critical response to performances. Dance instruction focuses on the development of technical skills in various disciplines – ballet, jazz, modern - with an emphasis on choreography, performance, and production.

Students in both theatre and dance are challenged to develop technical skills while at the same time developing personally expressive performances. Instruction is sequential, and in both theatre and dance, students have the opportunity to take a four-year sequence that leads to upper level Gifted and Talented performance courses. Instruction in theatre consists of three tracks: Technical Theatre, Theatre Arts, and Musical Theatre. These tracks provide a variety of experiences for students who are preparing portfolios for college admission.

Dance instruction has a four-year sequence with students having the opportunities to participate in one of two Gifted and Talented dance troupes. Both theatre and dance students maintain online portfolios of their work that can be used to share with the public and college admission personnel.

Teachers are provided professional development in theater and dance content several times a year. All staff meet twice annually and then topical professional development is offered throughout the year. Content is focused on professional development that presents ways that both aural and written literacy skills can be used in analyzing individual and group theatrical and dance performances. Content also focuses on the use of original performance, improvisation, and choreography as a vehicle for expression.

Selection and Provision of Instructional Materials to Schools.

Materials of instruction are provided to schools for theatre and dance instruction. These funds are used to support the curricular program and provide funding for the purchase of royalties, costumes, scripts, and music. In addition to the theatre and dance departments receiving funds, equipment funds are distributed to the high schools for replacement and upgrading of auditorium lighting and sound equipment based on a countywide needs assessment.

This program also supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation* through its focus on engaging families and the community in theatre and dance through a series of public performances that showcase student achievement.

Showcasing and Recognizing Student Learning

All students in theatre and dance have the opportunity to perform publicly. Theatre students perform in main stage productions, as well as school sponsored theatre festivals and cafes. Dance students perform in school-sponsored dance concerts, and many students perform at all-county and all-state venues. Each high school hosts at least two main stage theatrical productions that involve 3,000 students annually. The fall and spring Dance concerts involve 1,450 students annually in the dance program. Over 80,000 members of the public attend Howard County Public School theatrical and dance productions per year.



Performance Manager: Mark Coates
Curriculum, Instruction, and Administration

| Program Outcomes |
|-----------------------------------------------------------------------------------------------|
| ❖ All schools are represented in school and countywide performances and showcases. |
| ❖ Participation in GT level dance and theatre courses at the high school level will increase. |
| ❖ Student performance exemplifies benchmarks identified in curriculum. |
| ❖ Support the implementation of the essential curriculum in theatre and dance. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide a robust calendar of school, county, and statewide performances and student showcases for high school theatre and dance students that allows for maximum participation. |
| ❖ Support theatre and dance staff in ways to identify, encourage, and challenge students to participate in advanced level courses. |
| ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performances as compared to established benchmarks of achievement. |
| ❖ Provide professional development, resources, and mentoring for teachers to implement the theatre and dance essential curriculum. |
| ❖ Develop an all-county musical theatre troupe to complement the existing All-County Improvisation Troupe. |

| Enrollment | | | | |
|------------------------------|----------------|----------------|------------------|-------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| High School Theatre Students | 1,180 | 1,180 | 1,194 | 1,167 |
| High School Dance Students | 1,237 | 1,237 | 1,368 | 1,369 |

Program Highlights

- ❖ This program continues the current level of service for FY 2015.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for theatre and dance field trips to county and state theatre and dance festivals.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|---------|---------|----------|----------------|-----------|----------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 7,560 | \$ 26,218 | \$ 28,340 | \$ 20,060 | \$ 20,060 | \$ 20,060 |
| Contracted Services | 330 | 2,180 | 2,300 | 12,470 | 12,470 | 12,470 |
| Supplies and Materials | 99,613 | 76,046 | 80,660 | 88,940 | 88,940 | 88,940 |
| Other Charges | - | - | - | - | - | - |
| Equipment | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Expenditures | \$ 157,503 | \$ 154,444 | \$ 161,300 | \$ 171,470 | \$ 171,470 | \$ 171,470 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Gifted and Talented

2301

Program Purpose

Support the development, implementation, and assessment of a Gifted and Talented (G/T) Education Program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career readiness standards, and provide differentiated services for K–12 students who have distinctive learning needs due to their individual capabilities.

Program Overview

The Gifted and Talented Education Program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its comprehensive programming in grades K–12, whose talent development focus enables students to launch their own talent trajectories, as they discover and build upon their individual strengths and interests. The Gifted and Talented Education Program promotes student engagement through enrichment, rigorous coursework, and opportunities to solve real-world problems and to conduct original research.

**Student Achievement**

The Gifted and Talented Education Program is committed to offering comprehensive programming in Grades K–12 that provides students with opportunities to participate and demonstrate their performance in a wide range of talent development offerings, advanced courses, research courses and internships experiences. The G/T Program staff is committed to promoting equity in participation and achievement for student groups in G/T Education program offerings. The following G/T Education program services are provided during the school day:

- Kindergarten Talent Development
- ES and MS G/T Instructional Seminars
- ES G/T Curriculum Extension Units
- Grades 4 and 5 G/T Mathematics Program
- MS and HS G/T Research courses
- HS G/T Intern/Mentor Program.

In addition to programming during the school day and summer, the G/T Education Program offers extended day, advanced-level programming in the visual and performing arts, as well as in mathematics.

The staff is also committed to ensuring student success on state and national assessments in content areas related to the aforementioned offerings through professional learning, curriculum development, and the acquisition of supporting resources.

Professional Learning

The Gifted and Talented Education Program designs and implements a variety of professional learning experiences. These experiences include monthly professional development sessions for all G/T Resource Teachers, professional development for new G/T Resource and MS G/T content area teachers, after school professional training, regular support of parents and the community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring and evaluation. The content of these opportunities includes best practices in implementing gifted and talented education programming in support of the Common Core State Standards; increasing challenge, rigor, and achievement of advanced-level learners; supporting classroom teachers in providing differentiation; developing leadership in gifted education; and supporting the teacher evaluation processes.

Curriculum Development

Gifted and Talented Education Program staff work with G/T Resource Teachers, as well as leaders and teachers from HCPSS curricular programs, education partners, and the community, to develop essential curriculum, supplementary resources, and formative assessments to support the implementation of HCPSS G/T Education programming in support of the Pre-K to Grade 12 Gifted Education Programming Standards and the Common Core Standards in Mathematics and English Language Arts.



Program Outcomes

- ❖ Program effectiveness is determined through the collection and interpretation of the following data: a) disaggregated achievement data showing continual improvement in state and national assessment scores, b) disaggregated participation data (reflected by the school improvement planning process) showing increased, successful participation by students and student groups in G/T Education Program services and courses, and c) data demonstrating the effectiveness of professional development and administrator and teacher confidence in key staff.
- ❖ Improvements in Performance
 - Improvements in student test scores in Partnership for Assessment of Readiness of College and Career (PARCC) – Grades 3–11, Measures of Academic Progress (MAP), Advanced Placement Exams, and recognition in local, state, and national competitions, presentations, and showcase events.
- ❖ Improvements in Equity of Participation
 - Increase in successful participation among all student groups in Gifted and Talented Education programming, Advanced Placement (AP) courses and assessments, and in local, state, and national competitions, presentations, and showcase events for all students and student groups.
- ❖ Effectiveness of Professional Development and School Services
 - Feedback from teachers and administrators about professional development offerings; feedback from students and parents about G/T Education programming, curricula, and resources; and improvements in the effectiveness of G/T Resource teachers through the teacher evaluation process.

FY 2015 Continuing and New Program Initiatives

- ❖ Implement K–12 G/T Education programming that aligns with the requirements of COMAR Chapter 13A.04.07 Gifted and Talented Education.
- ❖ Modify HCPSS G/T Education Program curricula to align with and extend beyond Maryland Common Core State Standards.
- ❖ Monitor student achievement data and collaborate with other HCPSS programs and offices, parents, and community groups to employ strategies to personalize instruction and to increase the successful participation of students and students groups in G/T Education programming.
- ❖ Use student achievement data, teacher feedback, and community input to enhance G/T Education programming and curricula with the goal that all students will have a rigorous instructional program and will graduate from high school ready for college or careers.
- ❖ Support schools with professional learning experiences, mentoring, and teacher evaluation support.



| Enrollment | | | | |
|----------------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Elementary | 9,424 | 10,372 | 10,602 | 10,763 |
| Middle | 4,973 | 5,318 | 5,478 | 5,689 |
| High | 7,091 | 7,650 | 7,522 | 7,571 |
| AP | 4,573 | 5,318 | 5,560 | 5,761 |
| After-School Courses | 530 | 535 | 532 | 535 |
| Summer Enrichment | 318 | 351 | 365 | 375 |

Enrollment figures reflect students participating in a variety of programs.

Program Highlights

- ❖ This program continues the current level of service for FY 2015 and adds 3.0 Teacher positions for Thomas Viaduct Middle School.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.
- ❖ In FY 2014, equipment of \$32,000 will be prefunded with available year end funds.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 147.5 | 147.5 | 149.0 | 152.0 | 152.0 | 152.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 147.5 | 147.5 | 149.0 | 152.0 | 152.0 | 152.0 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 10,884,592 | \$ 10,963,542 | \$ 11,389,530 | \$ 11,482,250 | \$ 11,940,910 | \$11,940,910 |
| Contracted Services | 33,718 | 37,145 | 41,000 | 46,930 | 46,930 | 46,930 |
| Supplies and Materials | 134,795 | 137,003 | 143,940 | 146,080 | 146,080 | 146,080 |
| Other Charges | 4,758 | 5,344 | 11,980 | 11,950 | 11,950 | 11,950 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 11,057,863 | \$ 11,143,034 | \$ 11,586,450 | \$ 11,687,210 | \$ 12,145,870 | \$12,145,870 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Comprehensive Summer School

2401

Program Purpose

Provide content instruction and enrichment for kindergarten through high school students by engaging all students and supporting staff to work to close achievement gaps within and among content areas. Support high school students in achieving graduation requirements and graduate students who are college and career ready.

Program Overview

Summer school supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing opportunities for students to take rigorous courses at pre-kindergarten, elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, the summer school provides a wide range of programs for students. Summer school emphasizes courses in reading, English, mathematics, science, ESOL, STEM, fine arts, world languages, and social studies.



The program offers appropriate assistance and instruction in the high school assessed courses: Algebra I/Data Analysis, American Government, English 10, and Biology. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge plans for academic validation. The program also offers upper-level GT courses for students wanting to accelerate their learning, blended online courses, and credit recovery.

Comprehensive High School Summer Commencement

The High School Program offers a summer commencement for graduating seniors each summer. Our program has successfully graduated 138 students over the past two years. Comprehensive high school offers a wide variety of courses that can help seniors to graduate early or to graduate on schedule with their peers. Many students take advantage of the CRD completer path, which allows students to earn three credits during the summer, including a site-based work experience. We have also expanded English, science, and math offerings to help accommodate students who need specific credits to become eligible for graduation. Lastly, the online blended courses allow seniors to earn two concurrent credits during the summer program.

Blended Online Course Offerings

Comprehensive Summer School began offering blended online courses three years ago to enable students to participate in remote learning and for the option to take two courses during the summer. Our blended courses have expanded to five offerings including Physics GT, Earth and Space Science GT, Foundations of Technology, English 9, and US History. Many students take advantage of these courses as a way to double up and complete credits faster. Students are also able to work face-to-face with teachers several times a week in addition to the online coursework. This is a growing area for the program and course offerings are likely to expand over the next few years stemming from growing demand and the direction of online education. We have continued to work with curriculum offices and the office of instructional technology to provide the highest level of instruction using the blended course model.

Pre-K–8 Comprehensive Summer School

The Elementary and Middle School (Pre-K–8) Comprehensive Summer School Program provides educational opportunities for students seeking extended academic support, while elective classes offer students creative and innovative learning experiences. Students enroll in review/enhancement classes in the core academic areas of reading and math. Grades 1–5 elective classes provide exploration experiences in drama, science and creative arts. Grades 6-8 technology courses offer new experiences with educational and entertainment software. In its fourth year, the Let's Get Ready for Kindergarten course supports school readiness and provides instruction in the seven domains of learning for students entering Kindergarten in the fall.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------|
| ❖ Full implementation of Maryland Common Core standards in all Mathematics and English classes. |
| ❖ Administration of Maryland High School Assessments and transition to PARCC for assessed classes. |
| ❖ Preparation and intervention classes for at-risk students and English Language Learners. |
| ❖ Graduating seniors will meet all requirements set forth by the school system and the state. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Use student data to improve instruction in assessed courses. |
| ❖ Offer honors and G/T courses for student enrichment at the high school level. |
| ❖ Create advanced math classes at the middle school level in response to increased demand. |
| ❖ Provide an opportunity for at-risk students to make academic progress through preparation, HSA-Mastery, and Bridge classes. |
| ❖ Increase course offerings for blended online classes to provide students with the opportunity for credit recovery or enrichment. |

| Enrollment | | | | |
|-------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Pre-K–8 | 314 | 347 | 296 | 300 |
| High School | 1,082 | 1,181 | 1,271 | 1,350 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and includes an increase in funds for additional summer school classes and teachers.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total FTE | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 980,715 | \$ 890,934 | \$ 838,280 | \$ 913,490 | \$ 916,160 | \$ 916,160 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 27,845 | 13,611 | 36,050 | 25,600 | 25,600 | 25,600 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,008,560 | \$ 904,545 | \$ 874,330 | \$ 939,090 | \$ 941,760 | \$ 941,760 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Instructional Technology

2501

Program Purpose

Provide support for the integration of innovative technology anywhere, anytime so learning is more efficient, effective, and engaging.

Program Overview

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing pedagogical support for the integration of technology in instruction to promote student success, inspire a passion for learning, and foster a productive learning community. In order to meet the global demands of a rapidly changing world, as well as preparing students to be college and workplace ready, students, teachers, and administrators must demonstrate proficiency in using the 21st century skills. Collaboration, communication, creativity, critical thinking, innovation, and problem solving skills are acquired through the integration of technology in instruction. The Office of Instructional Technology has three specific focus areas: Instructional Technology Curriculum (Technology Teacher Program); Integration and Collaboration with all Division of Curriculum, Instruction, and Administration departments; and Innovation and Design.

**Instructional Technology Curriculum/Technology Teacher Program**

The Technology Teacher program allows students to use technology to analyze, learn, create, and explore information in order to live productively in an increasingly global and digital world. The classrooms are transformed through the use of technology. Elementary Technology Teachers provide direct instruction in 41 elementary schools implementing the National Educational Technology Standards for Students to every K–5 student in HCPSS. At four schools, the technology teachers are assigned as co-teachers. Each provides content embedded technology instruction. Secondary Technology Teachers provide leadership and assist staff in using technology effectively as they assess student learning; differentiate instruction; and provide rigorous, relevant, and engaging learning experiences for all students. The focus of their work is supporting, modeling, co-planning, and co-teaching with content teachers.

Integration and Collaboration


The Office of Instructional Technology supports all school based instructional staff in the effective integration of technology into instruction. OIT works collaboratively with programs within the Division of Instruction to provide ongoing professional learning to embed technology into the curriculum. These efforts will ultimately support students as they develop the skills and knowledge needed to learn effectively and live productively in an increasingly global and digital world.

Innovation and Design

With the rapid rate of change in technology and the impact it has on education, OIT recognizes the need to focus on innovation and user-centered design in all our projects. User-centered design is a multi-stage problem solving process that requires staff to analyze and foresee how users are likely to use a product or process and then test the validity of their assumptions in real world tests with actual users. This design process is applied to all our current and future projects with the goal of continuous improvement and targeted programs for users connected with their needs and readiness.

Program Outcomes

- ❖ Implementation of the Instructional Technology curriculum.
- ❖ Increased blended learning options for students and staff.
- ❖ High quality professional learning experiences focused on technology integration for teachers, administrators, and DOI staff.



FY 2015 Continuing and New Program Initiatives

- ❖ Revise Instructional Technology Essential Curriculum to align with CCSS, ISTE NETS Standards and requirements of COMAR.
- ❖ Support digital learning initiatives for all students.
- ❖ Provide blended learning options for students to enhance learning anywhere, anytime.
- ❖ Provide collaborative leadership seminars and workshops for school-based administrators on innovative uses of technology.
- ❖ Provide high quality professional learning for all technology teachers.
- ❖ Provide professional learning opportunities with blended learning options.

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Elementary | 22,246 | 22,735 | 22,049 | 23,286 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes reflect:
 - Addition of 1.2 Instructional Technology positions to address elementary enrollment growth
 - Addition of 1.0 Technology Teacher position for Thomas Viaduct Middle School

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 62.6 | 65.8 | 66.5 | 68.7 | 68.7 | 68.7 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 62.6 | 65.8 | 66.5 | 68.7 | 68.7 | 68.7 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 4,235,227 | \$ 4,392,618 | \$ 4,693,710 | \$ 4,856,230 | \$ 5,061,900 | \$ 5,061,900 |
| Contracted Services | 120,100 | 119,043 | 120,100 | 120,100 | 120,100 | 120,100 |
| Supplies and Materials | 235,422 | 137,832 | 156,990 | 158,640 | 158,640 | 158,640 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 4,590,749 | \$ 4,649,493 | \$ 4,970,800 | \$ 5,134,970 | \$ 5,340,640 | \$ 5,340,640 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Digital Education

2601

Program Purpose

Support the development, implementation, and assessment of high-quality digital content and technology that provide equitable access to rigorous, globally-relevant coursework within the Pre-K–12 instructional program through the use of any-where-any-time blended and online learning.

Program Overview

This program supports Goals 1, 2, and 4 of *Vision 2018: Fulfilling the Promise of Preparation* through the expansion of digital learning options for students and staff. The Digital Education Program enhances traditional instruction with digital content, encourages blended and online instruction to promote any-where-any-time learning, and provides students with the option to extend learning through advanced and college-level courses. This program assists in aligning and coordinating digital resources and technology identified across curricular programs, builds capacity for blended and online facilitation for student and professional development courses, and develops the structures and processes needed to support students seeking alternative forms of instruction.

Blended and original credit student course options

The HCPSS supports several blended original credit options through the Comprehensive Summer School Program and during the traditional school year program. The summer school blended format allows students to take a second summer school course and provides greater flexibility for students with activity and work conflicts. Original credit options are taken during the school year with school approval to increase access to low enrollment courses, advanced courses, or to address specific student needs.

**Expanded options for students in alternative education settings**

The HCPSS uses blended and online courses for credit recovery, alternative education programs, and to provide instruction for students receiving home and hospital instruction. These programs are generally offered outside of the school day and use existing HCPSS staff, third-party content, and web-based communication tools. Digital education is providing the blended Online Teaching and Facilitating (OTF) course to build online teaching capacity within the HCPSS.

Support early college/dual enrollment options

The HCPSS will support early college/dual enrollment for Career and Technology Education (CTE) STEM and advanced math programs that would award students both a high school diploma and credit towards a degree or industry-recognized credential.

Coordinating digital education resources and technology across curricular and administrative programs

The HCPSS implemented web conferencing, video conferencing, and eTexts to expand student access to an advanced math course. This technology supports personalization of learning through increased access to instructional and professional learning materials. The HCPSS will identify strategies to expand these applications to access less commonly taught language courses. Additionally, cost-efficiencies can be achieved by identifying those resources used across all curricular and administrative programs.

| Program Outcomes | FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Additional online and blended course offerings increases the number of students accessing and successfully completing original and recovery courses. ❖ High school program of studies includes expanded elective and low-enrollment blended and online course offerings. ❖ A consolidated alternative education strategy leverages digital education resources and technology to improve student retention and performance. ❖ More students access dual-enrollment and early-college experiences by supplementing their academic program with online or blended courses. ❖ Web-based and synchronous delivery systems expand the number of advanced math and less commonly taught world language modules and courses completed. | <ul style="list-style-type: none"> ❖ Provide equitable access for students and staff to rigorous coursework through the expanded use of original and recovery online and blended course options. ❖ Use student performance data, school-based staff feedback, and community input to design new alternative education learning options, including long-term suspended students, home and hospital students, and over-aged/under-credited learners. ❖ Embed accelerated learning opportunities into the instructional program, which includes the creation of online and blended dual-enrollment and early college options. ❖ Utilize web-based and synchronous video technology to provide cost-efficient options for expanded course access to low-enrollment advanced math and less commonly taught world language courses. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and increases funds for the following:
 - To increase the number of licenses for original credit courses.
 - To increase the number of licenses for credit recovery.
 - To fund two additional blended summer school course facilitators.
 - To fund increased course reviews to meet HCPSS needs and Common Core.
 - To increase the number of enrollments in credit recovery by expanding to additional high school and alternative education sites.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ 43,841 | \$ 46,000 | \$ 83,200 | \$ 83,200 | \$ 83,200 |
| Contracted Services | - | 199,611 | 220,000 | 290,000 | 290,000 | 290,000 |
| Supplies and Materials | - | 16,451 | 21,920 | 26,400 | 26,400 | 26,400 |
| Other Charges | - | 11,687 | 10,000 | 10,000 | 10,000 | 10,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ - | \$ 271,590 | \$ 297,920 | \$ 409,600 | \$ 409,600 | \$ 409,600 |

Note: Prior year amounts are based on historical data.

The following is a list of courses offered for Digital Education:

| Subject Area | MSDE Approved Course Name | Equivalent HCPSS Course (Code) |
|------------------|-------------------------------------|----------------------------------|
| Art | AP Art History | Art History - AP (690M) |
| CTE | AP Computer Science A | Computer Science III - AP (465M) |
| CTE | Foundations of Technology | Foundations of Technology (6751) |
| English | AP English Language & Composition | English 11 - AP (122M) |
| English | AP English Literature & Composition | English 12 - AP (132M) |
| English | English 1 | Common Core English 9 (1015) |
| English | English 3 - American Literature | Common Core English 11 (1215) |
| English | English 4 - British Literature | Common Core English 12 (1315) |
| Health Education | Health | Health (7251) |
| Mathematics | Algebra 2 | Common Core Algebra 2 (330M) |
| Mathematics | AP Calculus AB | Calculus AB - AP (365M) |
| Mathematics | AP Calculus BC | Calculus C - AP (370M) |
| Mathematics | AP Statistics | Statistics - AP (363M) |
| Mathematics | Calculus | Business Calculus GT (369M) |
| Mathematics | Differential Equations | Differential Equations GT (380M) |
| Mathematics | Geometry | Common Core Geometry (3202) |
| Mathematics | Precalculus | Precalculus GT (343M) |

| Subject Area | MSDE Approved Course Name | Equivalent HCPSS Course (Code) |
|----------------|-------------------------------|-------------------------------------------|
| Science | AP Biology | Biology - AP (413M) |
| Science | AP Chemistry | Chemistry - AP (423M) |
| Science | AP Environmental Science | Environmental Science - AP (446M) |
| Science | Earth and Space Science | Earth and Space Science (4001) |
| Science | Physics | Physics (430M) |
| Social Studies | AP Macroeconomics (.5 credit) | Microeconomics/Macroeconomics - AP (280M) |
| Social Studies | AP Microeconomics (.5 credit) | Microeconomics/Macroeconomics - AP (280M) |
| Social Studies | AP Psychology | Psychology - AP (248M) |
| Social Studies | AP US Government & Politics | Government and Politics - AP (223M) |
| Social Studies | AP US History | US History - AP (213M) |
| Social Studies | AP World History | World History - AP (205M) |
| Social Studies | Modern World History | Modern World History (2013) |
| Social Studies | U.S. History | United States History (2209) |
| World Language | AP French Language | French V - AP (Language) (507M) |
| World Language | AP Spanish Language | Spanish V - AP (Language) (547M) |
| World Language | Chinese 1 | Chinese 1 (5560) |
| World Language | Chinese 2 | Chinese 2 (5602) |
| World Language | Chinese 3 | Chinese 3 (555M) |
| World Language | French 1 | French 1 (5000) |
| World Language | French 2 | French 2 (5020) |
| World Language | German 1 | German 1 (5100) |
| World Language | German 2 | German 2 (5110) |
| World Language | Latin 1 | Latin 1 (5250) |
| World Language | Latin 2 | Latin 2 (5260) |
| World Language | Latin 3 | Latin 3 (527M) |
| World Language | Spanish 1 | Spanish 1 (5400) |
| World Language | Spanish 2 | Spanish 2 (5410) |
| World Language | Spanish 3 | Spanish 3 (543M) |

Division of Curriculum, Instruction, and Administration

Elementary School Instruction

3010

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with international and/or nationally recognized college and career readiness standards that inspires every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

Elementary Staffing supports the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and provide targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.



Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure expectations pertaining to class size are met.

Elementary enrollment projections determine the number of classroom teachers assigned to a school according to the following ratios. The upper range of the size of the classroom is indicated below as well. When the total number of student is a grade exceeds the upper range or multiples of the upper range, additional staff is assigned by grade.

- Kindergarten ratio is 22:1 with an upper range of 24 students
- Grades 1 and 2 ratio is 19:1 with an upper range of 24 students
- Grades 3, 4, 5 ratio is 25:1 with an upper range of 30 students

Performance Manager: Frank Eastham/
Marion Miller/Ebony Langford-Brown
Curriculum, Instruction, and Administration

Elementary School
Instruction – 3010

| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ The Maryland Common Core State Standards are implemented through exemplary instructional practices. ❖ Student performance results on PARCC and system targets that demonstrate college and career readiness. ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking. ❖ Students have equitable access to rigorous coursework Pre-K– 5, including Gifted and Talented and world language. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Administer Gallup Engagement Survey to all staff and students in Grades 5–12. ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–6. ❖ Implement Classroom Focused Improvement Process (CFIP) as part of the School Improvement Process. ❖ Institute Wellness Through Nutrition and Physical Activity Policy Updates. ❖ Implement Partnership Assessment for Readiness of College and Careers (PARCC). ❖ Implement New Teacher Evaluation System. ❖ Expanded ASPEN utilization to include all elementary schools. (Completion of Emergency Procedure Cards.) |

| Enrollment | | | | |
|---------------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Grades 1–5 Students | 18,754 | 19,222 | 19,508 | 19,889 |

Program Highlights

- ❖ The FY 2015 budget repurposes 8.0 Teacher and 20.0 Paraeducator positions. These positions are redirected to other instructional programs, including Thomas Viaduct Middle School.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 849.0 | 870.0 | 897.0 | 889.0 | 889.0 | 889.0 |
| Support Staff | 222.0 | 226.0 | 231.0 | 211.0 | 211.0 | 211.0 |
| Total FTE | 1,071.0 | 1,096.0 | 1,128.0 | 1,100.0 | 1,100.0 | 1,100.0 |

It is anticipated that 28.5 Teachers will continue under a federal grant.

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|---------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 60,990,015 | \$ 63,603,140 | \$ 62,872,820 | \$ 60,478,600 | \$ 63,934,870 | \$63,934,870 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | - | - | - | - | - | - |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 60,990,015 | \$ 63,603,140 | \$ 62,872,820 | \$ 60,478,600 | \$ 63,934,870 | \$63,934,870 |

Note: Prior year amounts are based on historical data.

Performance Manager: Frank Eastham/
 Marion Miller/Ebony Langford-Brown
 Curriculum, Instruction, and Administration

Elementary School
 Instruction – 3010

Division of Curriculum, Instruction, and Administration

Middle School Instruction

3020

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with internationally and/or nationally recognized college and career readiness standards which encourages every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

Middle School Staffing supports the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and provide targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.



Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure expectations pertaining to class size are met.

Middle school enrollment projections determine the number of classroom teachers assigned to a school according to the following ratio:

- 20.5:1

Average class size remains consistent across middle schools, with school averages ranging from 17.8 to 22.9 with a countywide average of 21.9. Average class sizes in Language Arts and mathematics are generally reduced across all schools due to the addition of the Language Arts Seminars and Mathematics seminars.

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------|
| ❖ The Maryland Common Core State Standards are implemented through exemplary instructional practices. |
| ❖ Student performance results on PARCC and system targets demonstrate college and career readiness. |
| ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking. |
| ❖ Students have equitable access to rigorous coursework 6–8, including Gifted and Talented and world language. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------|
| ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 6–8. |
| ❖ Implement Classroom Focused Improvement Process (CFIP) as part of the School Improvement Process. |
| ❖ Institute Wellness Through Nutrition and Physical Activity Policy Updates. |
| ❖ Implement Partnership Assessment for Readiness of College and Careers (PARCC). |
| ❖ Implement New Teacher Evaluation System. |
| ❖ Implement iPad pilot in selected schools. |

| Enrollment | | | | |
|---------------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Grades 6–8 Students | 11,523 | 11,483 | 11,929 | 12,307 |

Program Highlights

- ❖ The FY 2015 budget adds 12.0 Teacher positions based on projected enrollment and current staffing ratios. While total positions increase, Salaries and Wages decrease due to employee turnover.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 607.0 | 603.0 | 622.0 | 634.0 | 634.0 | 634.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 607.0 | 603.0 | 622.0 | 634.0 | 634.0 | 634.0 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 41,619,872 | \$ 41,478,929 | \$ 43,244,470 | \$ 43,162,720 | \$ 44,902,190 | \$44,902,190 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | - | - | - | - | - | - |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 41,619,872 | \$ 41,478,929 | \$ 43,244,470 | \$ 43,162,720 | \$ 44,902,190 | \$44,902,190 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

High School Instruction

3030

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with internationally and/or nationally recognized college and career readiness standards which encourages every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

High School Staffing supports the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and providing targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

Highly effective instructional leaders are crucial to ensure *Vision 2018* is translated into reality. Our leaders guide the instructional practices of our teachers through the implementation of the Plan–Do–Study–Act continuous improvement model and the Framework for Teacher Evaluation.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure expectations pertaining to class size are met.

High school enrollment projections determine the number of classroom teachers assigned to a school according to the following ratio:

- 27:1.4

Performance Manager: Frank Eastham/David A. Bruzga
Curriculum, Instruction, and Administration

High School
Instruction – 3030



The priority of maintaining smaller class in assessed classes and in ninth grade English and Mathematics classes continue to be maintained with the current budget requests. These priorities, as well as effective staffing process, differentiated staffing, and the availability of a “pool” of teachers to address enrollment variations will result in well-balanced class sizes in core curriculum classes in all of our high schools.

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------|
| ❖ The Maryland Common Core State Standards are implemented through rigorous instructional practices. |
| ❖ Student performance results on PARCC and system targets demonstrate college and career readiness. |
| ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------|
| ❖ Implement the Naviance college and career readiness platform that helps connect academic achievement to post-secondary goals. |
| ❖ Implement the Bring Your Own Device (BYOD) Pilot in three high schools (Mt. Hebron, Long Reach, River Hill) |
| ❖ Implement Classroom Focused Improvement Process (CFIP) as part of the School Improvement Process. |
| ❖ Institute Wellness Through Nutrition and Physical Activity Policy Updates. |
| ❖ Implement Partnership Assessment for Readiness of College and Careers (PARCC). |
| ❖ Implement New Teacher Evaluation System. |
| ❖ Administered Gallup Engagement Survey to all staff and students in Grades 9–12. |

| Enrollment | | | | |
|----------------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Grades 9–12 Students | 16,627 | 16,660 | 16,353 | 16,376 |

Program Highlights

- ❖ The FY 2015 budget adds 5.1 Teacher positions based on projected enrollment and current staffing ratios. While total positions increase, total Salaries and Wages decrease due to employee turnover.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | Approved |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 896.7 | 909.0 | 889.6 | 894.7 | 894.7 | 894.7 |
| Support Staff | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| Total FTE | 909.7 | 922.0 | 902.6 | 907.7 | 907.7 | 907.7 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|---------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | Approved |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 60,152,563 | \$ 61,719,121 | \$ 62,444,560 | \$ 61,793,020 | \$ 64,726,340 | \$64,726,340 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | - | - | - | - | - | - |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 60,152,563 | \$ 61,719,121 | \$ 62,444,560 | \$ 61,793,020 | \$ 64,726,340 | \$64,726,340 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Program Support for Schools

3201

Program Purpose

Support the addition of positions, instructional materials, and equipment which are not budgeted under specific programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with nationally and internationally recognized college and career readiness standards.

Program Overview

This program supports Goals 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing differentiated staffing and instructional materials to ensure a rigorous academic program with equitable access for all students; additionally, this program provides funding for staff to attend professional conferences and meetings in order to foster ongoing professional learning opportunities.



A rigorous instructional program, the leverage of technology, student performance and well-being are critical attributes of Goal 1 and drive

decisions about critical resources and essential staffing. Funding is required to provide targeted supports and acceleration programs in order to close achievement gaps, monitor student growth, and make necessary instructional adjustments to meet student needs.

A highly effective teaching staff is also a necessary element for a world-class school system. The opportunities for collaboration, professional learning, and growth in professional practice allow teachers to expand and refine their instructional repertoire of skills and capacities.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Meet and/or exceed state assessment performance measures. ❖ Facilitate equitable access to rigorous academic programs. ❖ Provide programs and resources to eliminate the widening achievement gap monitored. ❖ Accelerate performance to maintain high expectations for achievement monitored. ❖ Provide access to professional learning opportunities in order to promote highly effective teacher performance. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Provide differentiated staffing support for schools ❖ Provide instructional resources and equipment to meet needs created by factors such as enrollment growth and specific resources for targeted programs ❖ Provide support for the opening of a new school and for renovations in other schools as staff members work extended hours to perform additional duties ❖ Provide funding for professional learning as indicated in negotiated agreements. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and includes funds for Supplies and Materials to support the opening of Thomas Viaduct Middle School.
- ❖ Staffing changes include the transfer of 3.0 Resource Teacher positions to Professional & Organizational Development (4801).
- ❖ Supplies and Materials decrease due to the transfer of funds for printing to Internal Service Fund Charges (8002) and for supplies to Purchasing (0205) and Elementary and Secondary Curricular Programs and School Improvement (0411).
- ❖ This budget includes funding for professional learning for the Elementary School Model Initiative and for Measures of Academic Progress (MAP) assessment computers.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 91.0 | 91.0 | 91.0 | 88.0 | 88.0 | 88.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 91.0 | 91.0 | 91.0 | 88.0 | 88.0 | 88.0 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 8,988,331 | \$ 10,109,361 | \$ 9,616,270 | \$ 9,516,330 | \$ 9,784,710 | \$ 9,784,710 |
| Contracted Services | 45,109 | 116,949 | 56,380 | 56,380 | 56,380 | 56,380 |
| Supplies and Materials | 3,114,988 | 2,059,047 | 3,047,330 | 1,500,410 | 1,500,410 | 1,500,410 |
| Other Charges | 143,581 | 141,448 | 207,300 | 232,300 | 232,300 | 232,300 |
| Transfers - Out of County | 583,468 | 525,172 | 580,000 | 580,000 | 580,000 | 580,000 |
| Total Expenditures | \$ 12,875,477 | \$ 12,951,977 | \$ 13,507,280 | \$ 11,885,420 | \$ 12,153,800 | \$12,153,800 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

JROTC

3205

Program Purpose

Provide JROTC instruction to students in Grades 9–12, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

The Junior Reserve Officer Training Corps (JROTC) supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses, and in workforce training programs.

JROTC provides a citizenship, character, and leadership development program for high school students. JROTC is a cooperative effort between Howard County Public School System, the U.S. Army (at Atholton High School and Howard High School), and the U.S. Air Force (at Oakland Mills High School).



JROTC instruction prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens through rigorous instruction. Students participate in a variety of activities that allow them to showcase their learning. Service Learning projects are an integral part of JROTC instruction and are included throughout the school year. Students learn about the value of serving others as they design and carry out their Service Learning projects.

JROTC prepares students for life, not for the military. JROTC students are not under any obligation to join the military. However, if they choose to further their interest in the military, satisfactory completion of the JROTC program can lead to advanced placement credit in the Senior ROTC program (college level) or advanced rank in any of the Armed Forces.

Performance Manager: Carol Fritts
Curriculum, Instruction, and Administration

Army Junior Reserve Officer Training Corps

Army JROTC’s mission is “To Motivate Young People to Be Better Citizens.” It provides means for cadets to:

- Develop citizenship, character, and leadership
- Communicate effectively
- Serve their school and community
- Improve physical fitness
- Live drug-free
- Strengthen positive self-motivation and esteem
- Learn the historical perspective of military service
- Work as team members and learn to treat others with respect
- Graduate and pursue meaningful careers

Air Force Junior Reserve Officer Training Corps

Air Force JROTC’s mission is to "Develop citizens of character dedicated to serving their nation and community."

The objectives of Air Force JROTC are to educate and train high school cadets in citizenship, promote community service, instill responsibility, character, and self-discipline, and provide instruction in air and space fundamentals.

Co-Curricular Activities

The optional co-curricular activities sponsored by the JROTC Department, such as Color Guard and Drill Team, are extensions of the classroom for the practical application of leadership. Students are placed in leadership positions with responsibility for directing activities under the supervision of faculty advisors. Through instruction and activities outside the classroom, JROTC students are provided with opportunities that enable them to achieve academic excellence. The engaging and supportive environment inspires students to reach for their full potential.



| Program Outcomes |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Up-to-date curriculum materials that address national academic standards, including Common Core State Standards, and include coursework in leadership, civics, geography and global awareness, health, wellness, language arts, life skills, and U.S. History. |
| ❖ Student attendance rates. |
| ❖ Student graduation rates. |
| ❖ Data about plans after high school graduation. |
| ❖ Participation in community service activities. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide rigorous JROTC instruction for all students. |
| ❖ Provide opportunities to participate in a wide variety of community service activities and co-curricular activities that allow students to utilize their leadership skills. |
| ❖ Provide access to relevant technologies that enhance learning. |
| ❖ Continually monitor student achievement. |

| Enrollment | | | | |
|---------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Atholton | 187 | 182 | 200 | 223 |
| Howard | 139 | 149 | 150 | 142 |
| Oakland Mills | 104 | 98 | 110 | 107 |
| Total | 430 | 429 | 460 | 472 |

| Program Highlights |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ This program continues the current level of service in FY 2015 and includes additional funds for chaperones and transportation costs for JROTC events. |
| ❖ Contracted Services include the transfer of funds for Junior Reserve Officers Training Corps field trips from Other Transportation. |

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 589,564 | \$ 536,984 | \$ 547,150 | \$ 550,380 | \$ 571,140 | \$ 571,140 |
| Contracted Services | - | - | - | 9,620 | 9,620 | 9,620 |
| Supplies and Materials | - | - | - | - | - | - |
| Other Charges | - | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 589,564 | \$ 536,984 | \$ 548,150 | \$ 561,000 | \$ 581,760 | \$ 581,760 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Academic Intervention

3501

Program Purpose

Provide access to a rigorous instructional program for all students with a focus on eliminating achievement gaps through: academic intervention; family engagement; recognizing student learning; small group and individual student support; social, emotional, and behavioral support; and college and career readiness planning and instruction.

Program Overview

This program supports Vision 2018: Fulfilling the Promise of Preparation through its focus on providing access for all students to a rigorous instructional program. Academic Intervention programs support Goal 3 by seeking to collaborate with families and the community to enhance inclusive practices and eliminate achievement gaps. Academic Intervention works towards the achievement of Goals 1 and 3 by engaging staff to work efficiently and effectively (Goal 2) using world-class organizational practices (Goal 4).

Summer and Beyond School Hour Programs

Academic intervention for students underperforming or at risk of underperforming in mathematics and/or reading is provided through beyond school day (Grades 6–8) and year (Grades 1–9) programs. The Academic Intervention beyond school day programs also provide support for HSA-supported subjects (Grades 9–12), while the Black Student Achievement Program (BSAP) Math Academy helps elementary, middle, and high school students with mathematics, and the BSAP summer programs provide academic reinforcement and enrichment activities (Grades 1–12). Such small group, targeted interventions help ensure that every student achieves academic excellence in an inspiring, engaging, and supportive environment (Goal 1).



In alignment with Goals 2 and 4, the Academic Intervention beyond school day and year programs are school-based, with Central Office staff working closely with school staff (site coordinators and assistant principals) to create programs which are tailored to each school’s strengths and needs. Over the past three to five years, standardized procedures have been created to allow programs to operate efficiently and allow school-based staff to focus on administration and instruction, while still providing room for personalizing programs based on the subjects, grade levels, and skills where each school’s students have the greatest needs.

Performance Manager: Diane B. Martin/Caroline Walker
Curriculum, Instruction, and Administration

Academic Intervention – 3501

Family and Community Engagement

The program engages with families and community members as partners to support student achievement (Goal 3). The BSAP Community Liaisons offer resources to parents regarding the seven BSAP Community Based Learning Centers (BSAP-CBLC) and other after school programs where targeted students can receive additional support in reading and mathematics. The Hispanic Achievement program helps accelerate the academic achievement of Hispanic students through a Parent Academy offered in Spanish for elementary school parents. The Department of Family, Community, and Student Services provides funds for speakers to address community members on how to support the academic achievement of all students.

In alignment with Goals 2 and 4, the BSAP and Hispanic Achievement Offices also provide professional learning to school-based personnel. In formal professional development sessions or more intimate, one-on-one settings, BSAP and Hispanic Achievement staff help to ensure that teachers, counselors, and administrators work with students and families in a manner that is culturally sensitive and respectful while maximizing opportunities to partner to advance student achievement.

Student Learning

Student learning is showcased through the Mathematics, Engineering, and Science Achievement (MESA) program. MESA works to identify, support, and prepare students to enroll in and graduate from a two-year and/or four-year college or university with a degree in science, technology, engineering, or mathematics. Maryland MESA seeks to target students who are traditionally underrepresented in these fields—specifically minority and female students. Through participation in MESA, students develop academic and leadership skills, improve their academic performance, and gain confidence in their ability to compete professionally. Academic Intervention funds the development of leadership skills among Hispanic students through the after school Hispanic Youth Clubs in the five target high schools, and the system-wide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.

The BSAP programs provide small group and individual student support that is not only academic but also social, emotional, and behavioral. The goal of the BSAP Liaisons is to help students develop a clear sense of self as a student and scholar. This is accomplished by teaching the student to connect content with his/her career goals and aspirations.

Opportunities to showcase student learning and provide support for the whole child not only support Goal 1 efforts towards all student achieving academic excellence, but also provide valuable opportunities to engage families and community members as partners (Goal 3) in student learning through participation in activities such as MESA competitions and Hispanic Youth Clubs.

College and Career Readiness

College and career readiness is supported through the Academic Intervention-funded SAT and Bridge Plan Programs. This Bridge Plan Program provides beyond-school-hour-teacher support to students who need to complete Bridge Plans in order to fulfill graduation requirements, while the SAT Program improves the SAT performance of students at six targeted high schools through instruction in SAT strategies, practice exams, and supporting students taking the college entrance exams multiple times to achieve the highest scores possible. BSAP also offers a series of parent nights to prepare students for the college application process.

| Program Outcomes |
|--------------------------------------------------------------|
| ❖ Meaningful processes and programs. |
| ❖ Growth for participating students. |
| ❖ Feedback from stakeholders. |
| ❖ Greater participation from families and community members. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------|
| ❖ Provide Summer and Beyond School Hours programs. |
| ❖ Provide enrichment opportunities for students. |
| ❖ Increase outreach to families to support student learning. |
| ❖ Increase outreach to community groups to support student learning. |

| Enrollment | | | | |
|---------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Extended Day | 3,500 | 3,500 | 3,500 | 3,500 |
| Extended Week | 200 | 200 | 200 | 200 |
| Extended Year | 3,000 | 3,000 | 3,000 | 3,000 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and adds a 1.0 Community Liaison position.
- ❖ Contracted Services increase due to the transfer of funds for transportation costs from Other Transportation for summer and extended day programs, BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA and STEM events.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 14.0 | 16.0 | 18.0 | 19.0 | 19.0 | 19.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 14.0 | 16.0 | 18.0 | 19.0 | 19.0 | 19.0 |

It is anticipated that 1.0 Manager will continue under federal grants.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,280,113 | \$ 1,270,074 | \$ 1,385,970 | \$ 1,381,610 | \$ 1,406,180 | \$ 1,406,180 |
| Contracted Services | 3,328 | 4,100 | 10,110 | 206,830 | 206,830 | 206,830 |
| Supplies and Materials | 77,754 | 76,216 | 85,510 | 77,110 | 77,110 | 77,110 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,361,195 | \$ 1,350,390 | \$ 1,481,590 | \$ 1,665,550 | \$ 1,690,120 | \$ 1,690,120 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Career Connections

3701

Program Purpose

Provide career research and development instruction to students in Grades 10–12 which supports the school system’s focus on increasing the number of students who graduate ready for college/careers.

Program Overview

This Career Connections program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on implementing curriculum that aligns with the Maryland Common Core State Standards as well as the National Career Development (NCDA) Guidelines and Maryland’s Career Development Framework (MCDF). All students enrolled in the premier Career Connection program, Career Research and Development (CRD), are offered personalized learning experiences leading to exploration of and preparation for specialized careers as well as postsecondary education and training opportunities including credit-bearing academic courses.

CRD instruction provides students with opportunities to assess their own strengths and gifts, to determine their interests, and to build social skills and emotional intelligence in support of short and long-term career, academic and personal goals. Through personalized instruction CRD students develop portfolios that document their workforce skills and readiness. The portfolio is the first step for students who wish to earn the **Passport to the Future**, a certificate that endorses them as “workforce ready” and allows employers to identify high school workers who have the necessary learning, thinking, communication, technology, and interpersonal skills to be successful in work and career-related experiences. Developed in partnership with the Howard County Chamber of Commerce, the **Passport to the Future** demonstrates a shared commitment to developing a highly educated and successful workforce.



This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through the provision of high quality professional learning opportunities for CRD teachers to deepen content knowledge and to support growth in professional practice. The Instructional Facilitator for Family and Consumer Sciences and Career Research and Development works in collaboration with business and industry including the Howard County Chamber of Commerce, community-based and government organizations including the Mid-Maryland Workforce Investment Board, and postsecondary partners including Howard Community College to leverage expertise and opportunities for professional learning.

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Data-driven CRD curriculum with an emphasis on employment trends and labor market information. |
| ❖ Program advisory board that includes representatives from each of Maryland’s Career Clusters with an emphasis on industries with high-skill, high-wage careers. |
| ❖ Online textbook resources to enhance and individualize learning. |
| ❖ Full implementation of math-based lessons and activities developed in collaboration with HCC math faculty and aligned with Common Core Standards for Mathematical Practice. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide students with increased opportunities for self-assessment and career/college readiness planning by partnering with the Office of School Counseling to expand use of Naviance to CRD I and II. |
| ❖ Enhance students’ workplace skills through imbedding Microsoft Office Specialist (MOS) Certification instruction in CRD II. |
| ❖ Support the inaugural class of students enrolled in the Early College grant program through offering tailored CRD I and II courses and additional support services to ensure academic achievement and to support student persistence. |
| ❖ Expand student Training Plans to include post-graduation goals for employment, education and training. |

| Enrollment | | | | |
|-------------------------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Career Research & Development | 1,259 | 1,167 | 1,350 | 819 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes include:
 - Transfer of a 1.0 Resource Teacher position to Technology Education (1201)
 - Addition of a 1.0 Career Research and Development Teacher position
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for transportation to attend career events.

Performance Manager: Carol Fritts/Laurie Collins
Curriculum, Instruction, and Administration

Career Connections – 3701

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 15.0 | 15.0 | 15.5 | 15.5 | 15.5 | 15.5 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 15.0 | 15.0 | 15.5 | 15.5 | 15.5 | 15.5 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,075,091 | \$ 1,066,312 | \$ 1,185,280 | \$ 1,127,100 | \$ 1,163,510 | \$ 1,163,510 |
| Contracted Services | - | - | 12,000 | 27,550 | 27,550 | 27,550 |
| Supplies and Materials | 66,410 | 84,644 | 81,610 | 78,560 | 78,560 | 78,560 |
| Other Charges | 229 | 1,431 | 3,000 | 3,000 | 3,000 | 3,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,141,730 | \$ 1,152,387 | \$ 1,281,890 | \$ 1,236,210 | \$ 1,272,620 | \$ 1,272,620 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Centralized Career Academies

3801

Program Purpose

Support development, implementation, and assessment of instructional career programs that focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by encouraging students to combine career aspirations with rigorous focused instruction. All county students have the opportunity to enroll in one of the career academies located at the Applications and Research Laboratory. The programs prepare students through continued study toward earning a degree or entry-level employment.

Instruction

Career-related course work promotes better decision-making by students regarding future career plans. The Centralized Career Academies are a key piece in student preparation focused on applying and developing 21st century skills, identifying career goals, developing portfolios, and preparing for work site experiences. Students are engaged through project-based activities and prepared to earn industry certifications in a professional environment. Students have access to technology and equipment that mirror real world laboratories and work places. Students learn to apply practices in interpersonal, problem-solving, and critical thinking in the classroom and through internship experiences. These activities help students identify and prioritize career goals to ensure they are college and career ready.



This program includes the following centralized career academies: Automotive Technology, Architectural Design, Biotechnology, Construction Management, Cybersecurity Networking (PC Systems & Computer Networking), Finance, Health Professions (C.N.A., EMT, Clinical Research in Allied Health), Homeland Security and Emergency Management, Hotel and Restaurant Management, Systems and Project Engineering, and Visual Communications (Graphic Design & Animation).

Curriculum Development

The curriculum for Career Academy programs aligns instructional goals and strategies with technical and professional standards in each career area. Curriculum documents are updated throughout the year through work with post-secondary, technical, and professional staff to ensure that students have access to the most up-to-date industry practices. Staff attends professional development workshops and conferences to network with industry professionals and educators for technical training. Staff integrates Common Core, STEM and mathematics practices and standards to enhance disciplinary literacy in the career field.

Community Outreach and Family Engagement

Career Academy programs rely on support from the community to provide relevant and purposeful instruction and guidance to students and their families. Local program advisory committees consult with curricular programs to identify additional resources, opportunities and technical skills that students need to be successful in post-secondary experiences. Additionally, the program strives to facilitate partnerships with the community for additional supports and student-centered activities. The program is proactive in supporting students and their families in successful decision making practices by providing many opportunities to learn about the value added benefits of the academy offerings through community and school sponsored events.

College and Career Readiness

Career Academy students have the opportunity to earn transcribed and/or articulated college credit through many partnerships with local colleges and universities. Career Academy coursework provides students with the opportunity to gain advanced skills and increased confidence, which is advantageous when applying to competitive college programs. Students have the opportunity to earn nationally recognized certifications that can be utilized for entry-level employment and advanced standing in post-secondary school. Students are prepared with the skills necessary for sustainable earning power in a global economy.

| Program Outcomes | FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Rigorous curriculum and assessments that meet the practical and academic needs of students to prepare them for further learning and productive employment in a global economy. ❖ Learning experiences for students through internships and project-based activities. ❖ Active partnerships with businesses, government agencies, colleges, universities, parents and community groups. ❖ Effective communication of program opportunities to parents, students, and the business community. | <ul style="list-style-type: none"> ❖ Update essential curriculum materials that integrate Common Core State Standards into instruction. ❖ Provide access to industry standard equipment and resources, online databases, software and ebooks. ❖ Provide high quality professional learning to enhance professional practice. ❖ Provide a wide variety of activities and experiences for students through partnerships with the community and program advisory committees. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students | 641 | 721 | 839 | 1,102 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and includes funds for Career Academies computer lab replacement.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 22.0 | 23.0 | 24.0 | 24.0 | 24.0 | 24.0 |
| Support Staff | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total FTE | 23.0 | 24.0 | 25.0 | 25.0 | 25.0 | 25.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,727,089 | \$ 1,868,108 | \$ 1,934,180 | \$ 1,816,830 | \$ 1,884,500 | \$ 1,884,500 |
| Contracted Services | 21,079 | 26,175 | 21,000 | 21,000 | 21,000 | 21,000 |
| Supplies and Materials | 230,325 | 228,638 | 236,000 | 271,000 | 271,000 | 271,000 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,978,493 | \$ 2,122,921 | \$ 2,191,180 | \$ 2,108,830 | \$ 2,176,500 | \$ 2,176,500 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Family and Consumer Sciences

4401

Program Purpose

Provide Family and Consumer Sciences instruction to students in Grades 6–12 that engages students in authentic learning experiences focused on solving the perennial problems of individuals, families, and communities and which is aligned with internationally and nationally recognized college and career readiness standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on implementing curriculum that aligns with the Maryland Common Core State Standards, the National Career and Technology Education and Industry standards, and the Maryland State Curriculum for Personal Financial Literacy. Family and Consumer Sciences (FACS) is an interdisciplinary study providing students with hands-on tasks to develop the technical, critical thinking, problem-solving, decision-making, and interpersonal skills required for college and career readiness.

Middle School FACS Program

The middle school FACS program provides hands-on nutrition education that affords students the opportunity to prepare and taste foods that are nutrient dense while low in sodium, fats, and sugars. Exposure to wholesome, fresh ingredients through meals and snacks prepared in the FACS food labs helps students develop a taste for healthy foods and increases the likelihood that students will make food choices that support wellness. In addition to providing instruction in the knowledge and skills students need to maintain a balanced lifestyle, the middle school FACS program prepares students for their daily lives and the decisions they will face: financial decisions are a large part of what our students will face in the near future and for the rest of their lives. Viewed as a model for excellence in the state of Maryland, the personal financial literacy instruction provided through FACS teaches students how to manage money and build financial security.



High School FACS Program



High school FACS instruction inspires students to explore, prepare for and excel in college as well as in specialized careers in education and human services, hospitality, and design. Students who participate in Family and Consumer Sciences develop the knowledge, critical thinking and decision-making skills, and personal strengths needed to establish and maintain their well-being, economic self-sufficiency, and balanced lifestyles as adolescents and adults. The school-based Culinary Academy prepares students for both college and careers through the ProStart curriculum, the leading national restaurant and food service management curriculum that not only prepares students for entry level professional careers in the hospitality industry but also offers articulated college credit and scholarship opportunities with more

than 60 hospitality and culinary colleges and universities. Howard County's Culinary and Hotel and Restaurant Management Academies promote excellence and achievement through successful participation in state and national certification exams and competitions. HCPSS Culinary and Hotel and Restaurant Management Academy student teams have taken first place honors in the Maryland ProStart Culinary Competition for seven out of nine years and have earned three of the top six prizes in the state competitions for four of the last five years.

Teacher Academy of Maryland

The high school FACS program is also home to the Teacher Academy of Maryland, a statewide model program to develop a diverse pool of passionate and enthusiastic young people preparing to become educators. The Teacher Academy of Maryland increases the number of students who are *truly* college and career ready by offering students who complete the Academy the required coursework for articulated college credits and scholarships from Towson, Stevenson, or Coppin Universities as well as the opportunity to earn the Maryland State Department of Education Child Care certificate and to take the ParaPro examination.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through the provision of high quality professional learning opportunities for FACS teachers and other instructional staff assigned to teach FACS courses to deepen content knowledge and to support growth in professional practice and leadership. The Instructional Facilitator for Family and Consumer Sciences and Career Research and Development works in collaboration with business and industry including Junior Achievement of Central Maryland and the Restaurant Association of Maryland, community-based and government organizations including Howard County Health Department and the Physicians Committee on Responsible Medicine, and postsecondary partners including Johns Hopkins Center for a Livable Future, Towson University, Stevenson University, and Howard Community College to leverage expertise and opportunities for professional learning.



| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Middle School FACS students develop short and long-term financial goals through engagement in personal financial literacy instruction. |
| ❖ Middle school food labs meet or exceed the Institute of Medicine standards for meals and snacks. |
| ❖ Full implementation of Teaching the Food System curriculum in all high school Foods classes through a partnership with the Johns Hopkins Center for a Livable Future. |
| ❖ Students enrolled in the Teacher and Child Development Academies participate in college and career readiness opportunities including the ParaPro and the Maryland State Department of Education Child Care Certification. |
| ❖ Students enrolled in the Teacher and the Hotel and Restaurant Management Academies engage in book studies using literature from the respective disciplines to support alignment with the Common Core ELA standards. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Enhance college and career readiness of students enrolled in the Hotel and Restaurant Management Academy through full implementation of the dual enrollment program with Howard Community College. |
| ❖ Develop a memorandum of understanding with Howard Community College governing a new dual enrollment program for the Teacher Academy of Maryland to allow students to earn transcribed college credit that is also transferable to baccalaureate granting institutions. |
| ❖ Develop performance tasks modeled after the PARCC assessment types to ensure ongoing formative assessment in all high school and middle school FACS courses. |
| ❖ Increase the percentage of Culinary Academy students who demonstrate college and career readiness through earning the industry-developed and nationally recognized ProStart National Certificate of Achievement. |

| Enrollment | | | | |
|--------------------------------------------|----------------|----------------|------------------|-------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Middle School Family and Consumer Sciences | 9,275 | 7,542 | 7,542 | 7,055 |
| High School Family and Consumer Sciences | 1,907 | 1,828 | 1,828 | 1,680 |
| High School Food Courses | 1,275 | 1,173 | 1,117 | 1,117 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and includes additional funds for food supplies.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ 13,325 | \$ 13,330 | \$ 13,330 | \$ 13,330 | \$ 13,330 |
| Contracted Services | 5,669 | 4,146 | 5,770 | 5,770 | 5,770 | 5,770 |
| Supplies and Materials | 296,125 | 256,697 | 270,040 | 263,720 | 263,720 | 263,720 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 301,794 | \$ 274,168 | \$ 289,140 | \$ 282,820 | \$ 282,820 | \$ 282,820 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration *School Administration and School Improvement*

4701

Program Purpose

Ensure the implementation of a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career readiness standards. Ensure that schools support the physical, social, and emotional safety of students and staff.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

School-Based Administration supports the four goals of the school system by:

- Implementing a school improvement process that focuses on raising student achievement which is guided by the school system’s vision, mission, goals, and guiding principles.
- 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 security practices and emergency response protocols.
- Professional development for principals.
- Evaluation of principals.
- Selecting and evaluating leaders.
- Direct support to principals.



The Office of School Administration ensures each school-based leader has the skills necessary to develop, monitor, and evaluate the improvement efforts. Student performance and engagement data is monitored on a consistent basis and used to inform the professional learning that is facilitated by system leaders. Using the Framework, our leaders initiate collaborative conversations with teachers that are focused on enhancing their professional practices.

| Program Outcomes |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ The Maryland Common Core State Standards are implemented through exemplary instructional practices. |
| ❖ Student performance results on PARCC (Partnership Assessment for Readiness of College and Careers) and system targets that demonstrate college and career readiness. |
| ❖ Families and community members are actively involved in school activities. |
| ❖ Evidence that students have high levels of engagement and well-being |
| ❖ School Improvement Plans are developed, monitored, and implemented with strategies to eliminate the achievement gap. |
| ❖ School Improvement Plans are developed, monitored, and implemented with strategies to increase participation in advanced level courses/ programs. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------|
| ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–8. |
| ❖ Implement Classroom Focused Improvement Process (CFIP) as part of the School Improvement Process. |
| ❖ Implement Bring Your Own Device (BYOD) Pilot Program. |
| ❖ Institute Wellness Through Nutrition and Physical Activity Policy Updates. |
| ❖ Implement rigorous curriculum aligned with Common Core State Standards. |
| ❖ Implement PARCC Assessments. |
| ❖ Implement New Teacher and Principal Evaluation System. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes reflect:
 - Addition of 1.0 Assistant Principal position and 1.5 Teacher Secretary positions for Thomas Viaduct Middle School
 - Transfer of the following positions to School Counseling (5601):
 - 19.0 Middle School Data Clerk positions
 - 12.5 Grade Scheduling Processor positions
 - 1.0 Technical Assistant position
- ❖ Contracted Services decrease due to the transfer of funds for Technology ISF Services to Internal Service Fund Charges (8002).
- ❖ Supplies and Materials decrease due to the transfer of funds to Elementary and Secondary Curricular Programs and School Improvement (0411) for the MAP assessment.
- ❖ This budget includes funding for recess monitors for the full-day Prekindergarten program and for increased event security.
- ❖ In FY 2014, supplies of \$175,000 will be prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 204.0 | 205.0 | 208.0 | 208.0 | 208.0 | 208.0 |
| Support Staff | 268.5 | 272.0 | 274.0 | 244.0 | 244.0 | 244.0 |
| Total FTE | 472.5 | 477.0 | 482.0 | 452.0 | 452.0 | 452.0 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 34,027,613 | \$ 34,903,816 | \$ 36,258,020 | \$ 35,297,240 | \$ 36,766,320 | \$36,766,320 |
| Contracted Services | 3,096,135 | 3,120,510 | 2,954,960 | 207,640 | 207,640 | 207,640 |
| Supplies and Materials | 5,383,853 | 2,634,109 | 1,151,230 | 804,340 | 845,840 | 845,840 |
| Other Charges | 228,905 | 178,178 | 212,320 | 220,320 | 220,320 | 220,320 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 42,736,506 | \$ 40,836,613 | \$ 40,576,530 | \$ 36,529,540 | \$ 38,040,120 | \$38,040,120 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration
Professional and Organizational Development
 4801

Program Purpose

Plan, design, facilitate, implement, and evaluate professional learning experiences aligned with international standards that support the professional growth of staff.

Program Overview

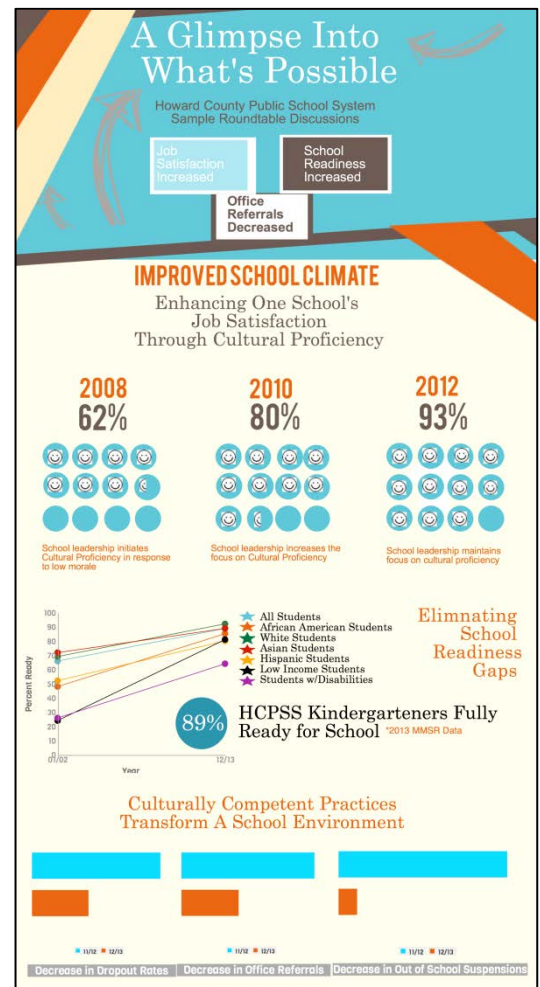
This program supports Goals 1-4 of *Vision 2018 Fulfilling the Promise of Preparation* by providing professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice. This department provides professional learning to foster effective communication, respect, and collaboration in diverse environments. The HCPSS Comprehensive Teacher Induction Program ensures a seamless transition from pre-service to in-service preparation designed to promote rigorous standards of professional practice. Used as the foundation for mentoring, professional learning and evaluation processes, it ensures teachers become more effective practitioners. The Leadership Development program ensures the development of highly skilled and effective leaders who engage their broader community to promote the success of all students and staff. HCPSS supports the growth and retention of its talented, effective, and diverse workforce through organizational systems, support services, strategic planning, and professional learning. The Cultural Proficiency program threads through all other programs to support development of systemic awareness of issues of diversity, equity, and excellence; transformation of practice and policy in alignment with standards for cultural competence; and efforts for building systemic leadership capacity for cultural proficiency.

Comprehensive Teacher Induction

The goals of the HCPSS Comprehensive Teacher Induction 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, including a system orientation, mentoring supports from central office and school-based staff, and ongoing, high-quality professional development led by system staff and Teacher Development Liaisons. New and veteran staff, as well as system leaders, are supported in professional learning and protocols for implementing the HCPSS Teacher Evaluation Process.

Performance Manager: Juliann M. Dibble
 Curriculum, Instruction, and Administration

Professional and Organizational
 Development – 4801



- **New Teacher Orientation** – Each year, the department coordinates a three-day orientation for new instructional staff that includes an introduction to system goals, expectations, program staff and essential, job-specific resources.
- **Teacher Development Liaison** – Non-tenured teachers are supported at the school level by a Teacher Development Liaison who works in concert with department staff to implement professional learning experiences grounded in the HCPSS Framework for Teacher Evaluation and aligned with best practices for instruction.
- **Instructional Mentoring** – Non-tenured teachers receive support from trained Instructional Mentors that includes non-evaluative observations followed by feedback and support aligned with the *2013 Charlotte Danielson Framework for Teaching*.
- **Professional Development Schools Program** – Aspiring teachers (university interns) are provided valuable classroom experience and mentoring through the Professional Development Schools Program that prepares them for a successful teaching career.
- **On-going Professional Learning** – New hires are supported in their professional growth through seminars focused on understanding and applying the Danielson Framework for Teaching and its themes of equity, high expectations, and cultural competence to classroom practice.



Leadership Development



The goal of the Leadership Development program is to align professional learning with Vision 2018 by providing customized leadership development experiences across all offices, programs, and departments; developing culturally proficient leaders; and implementing a succession planning process. This program is based on local, state, national, and international leadership standards. It serves teachers, instructional team leaders, administrators, paraprofessionals, and central office staff. Initiatives within the program serve each level along the continuum of emerging, developing, practicing, and accomplished leaders. The program offers enhanced leadership skills, knowledge, and attitudes in the context of the

HCPSS Strategic Plan and provides job-embedded and systemic instructional leadership development and growth experiences focused on the *2013 Danielson Framework for Teaching*. It also supports teams by designing and conducting professional learning about communication, dealing with conflict resolution, skill building, and visioning. Program leaders offer mentoring, coaching, and collaborative support.

Organizational Development

This program provides organizational development through deliberately planned, systemwide efforts to increase the HCPSS’s effectiveness and efficiency. The department leads professional and organizational development and administers and collaborates with other departments and program offices to implement systemic efforts, including but not limited to the following:

- Advisory committees and workgroups
- Community and partnership outreach
- Continuing Professional Development (CPD) course program
- Grants

Performance Manager: Juliann M. Dibble
Curriculum, Instruction, and Administration

Professional and Organizational
Development – 4801

- Technology accelerators (e.g., Electronic Registrar Online (ERO) and Teachscape)
- Strategic planning and program improvement
- University partnerships (e.g., graduate cohort programs)
- National Board Certification (NBC)
- Systemic professional learning and workforce induction

Cultural Proficiency

The goals of the Cultural Proficiency program align with and directly support all four goals of the *Vision 2018* strategic plan. These definitions guide program efforts.

- Cultural proficiency – The mindset, tools, and processes of learning, change, and continuous improvement that facilitate high expectations, equity, and cultural competence.
- Cultural competence – The organizational practices and policies and individual values, beliefs, and behaviors that effectively ensure equity and leverage diversity to improve educational outcomes for all.

The Department of Professional and Organizational Development integrates cultural proficiency tools and processes in programs such as Teacher Induction and Leadership Development. Additionally, the department provides customized Cultural Proficiency professional learning experiences. The experiences fall across three levels of development: awareness, application, and facilitation.

- Awareness: Increases knowledge of self, individually and organizationally, and influence on others.
- Application: Increases skill with using the tools of cultural proficiency to increase equitable student outcomes.
- Facilitation: Increases leadership capacity for cultural proficiency.

All experiences accomplish the following, in alignment with the identified *Vision 2018* strategies.

- Enhance professional growth and wellness by building professional learning communities (2.2.4, 2.4.1).
- Foster effective communication, respect, and collaboration in diverse environments (2.1.5, 1.7.7)
- Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in professional practice (2.2.1)
- Ensure students have access to culturally proficient professional staff members (1.7.5, 1.7.6).

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------|
| ❖ Schools support the social and emotional safety and well-being of all students and staff. |
| ❖ Staff members experience a culture of trust, transparency, and collaboration. |
| ❖ Staff members have access to learning experiences that support the professional growth of staff. |
| ❖ Staff members are held accountable for and supported in meeting standards-based performance expectations. |
| ❖ HCPSS hires and retains a talented, effective, and diverse workforce. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Implement and refine services to non-tenured staff according to COMAR 13A.07.01 Teacher Induction. |
| ❖ Enhance supports for the implementation of the new HCPSS Teacher Evaluation Process. |
| ❖ Institutionalize non-evaluative and evaluative observer training for instructional leaders. |
| ❖ Build systemic leadership capacity for Cultural Proficiency aligned with COMAR 13A.04.05. |
| ❖ Expand options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources aligned with COMAR 13A.07.09. |

Program Highlights

- ❖ Professional Development Schools (4901) was merged with this program.
- ❖ Staffing changes reflect:
 - Transfer of 1.0 Professional Development School Manager position from Professional Development Schools (4901).
 - Transfer of 1.0 Professional and Organizational Development Resource Teacher position and 2.0 Professional Development Resource Teacher positions from Program Support for Schools (3201).
 - Transfer of 1.0 Professional Development Specialist position from Central Office Instructional Personnel (0304).
 - Addition of 1.0 Professional and Organizational Development Facilitator position.
- ❖ Salaries and Wages increase due to the change in 6.0 positions. Additionally, substitute wages for professional learning by curricular activities and workshop wages for school improvement plan support were transferred from School Administration and School Improvement (4701) and New Teacher Orientation (NTO) stipends were transferred from Program Support for Schools (3201).
- ❖ Other Charges include professional development funding for the additional positions.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 11.0 | 11.0 | 11.0 | 17.0 | 17.0 | 17.0 |
| Support Staff | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 13.0 | 14.0 | 14.0 | 20.0 | 20.0 | 20.0 |

It is anticipated that 1.0 Administrative Intern will continue under a federal grant.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,601,768 | \$ 1,449,164 | \$ 2,094,320 | \$ 3,191,120 | \$ 3,264,520 | \$ 3,264,520 |
| Contracted Services | 17,595 | 17,530 | 419,330 | 421,000 | 421,000 | 421,000 |
| Supplies and Materials | 88,846 | 98,995 | 124,330 | 143,000 | 143,000 | 143,000 |
| Other Charges | 34,387 | 60,522 | 183,810 | 196,330 | 196,330 | 196,330 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,742,596 | \$ 1,626,211 | \$ 2,821,790 | \$ 3,951,450 | \$ 4,024,850 | \$ 4,024,850 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

High School Athletics and Activities

8601

Program Purpose

Create an environment (after the school day) in which students, staff, families, and community members participate and contribute. The program is available at the high school level to assist students in their personal and social growth and development as well as prepare them for the responsibilities of adult life.

Program Overview

This program supports Goal 1 of the *Vision 2018: Fulfilling the Promise of Preparation* by providing an environment where students can thrive in a safe, organized, authentic learning experience.

The philosophy of an Education Based Interscholastic Athletic Program for the Howard County Public School System is to foster the quest for excellence by creating an educational and competitive experience with an atmosphere of sportsmanship. Interscholastic athletics is an integral part of the total educational process and is designed to have a positive influence on students. Interscholastic athletics is one of a number of experiences available at the high school level to assist students in their personal and social growth and development as well as help prepare them for the responsibilities of adult life.



Interscholastic athletic participation is secondary to the student’s academic responsibilities. Practices and games are not scheduled to conflict with the academic class schedule, and a balance must be maintained between the demands of a competitive athletic program and the challenging academic schedule that all students carry.

In addition to athletic skill development and gaining competency in knowledge of the game and strategies, interscholastic athletics can provide enriching and rewarding experiences which enhance self-esteem and self-confidence; build self-discipline; promote the importance of teamwork and team unity; assist students in establishing goals and working diligently towards their achievement; and provide educationally sound sportsmanship practices and fair play.

The health and well-being of our students is more important than the outcome of any athletic contest. Interscholastic sports acts as a tool which can be used to teach and practice good citizenship. To this end, we believe winning and losing are important only when considered in the context of how we play the game and how we represent ourselves and our school under the pressure of competition. Winning, losing, or placement is of secondary concern in comparison to the manner in which students conduct themselves on the field, exhibiting dignity and grace in the midst of adversity.

Interscholastic athletics is a privilege that carries with it responsibilities to the school, the team, the community, and the students. The student shall conduct him or herself in accordance with all Maryland Public Secondary Schools Athletic Association and Howard County Public School System policies, rules, and regulations as a requisite for participation on any interscholastic athletic program.

The goals of the Allied Sports Program and those of the Howard County Public School System (HCPSS) are similar. The goals for students who participate in HCPSS interscholastic athletic programs include:

1. Developing a feeling of self-worth.
2. Learning appropriate behavior when working with others.
3. Learning to cooperate in a competitive context.
4. Learning to understand and control emotions.
5. Developing good health habits.
6. Improving physical fitness.
7. Learning sports skills.

Allied Sports provides the opportunity for the school community to:

- Increase awareness and acceptance of students with disabilities.
- Actively support and appreciate interscholastic sports.
- Meet other students and families with similar experiences.
- Feel a sense of accomplishment and pride in the athletic endeavors of students with and without disabilities.
- Provide volunteer support for all programs.
- Develop a sense of camaraderie among many different populations and disabilities.

Allied Sports provides the opportunity for the students to:

- Participate in the interscholastic athletic program alongside their peers with and without disabilities.
- Develop new interpersonal relationships with other student athletes.
- Learn sports skills and strategies.
- Improve personal level of physical fitness.
- Develop an awareness and appreciation for the abilities and differences of others.
- Develop a feeling of self-worth.
- Learn appropriate behavior when working with others.
- Learn to cooperate in a competitive context.
- Learn to understand and control emotions.

The HCPSS provides for coaching stipends for the 12 high schools including Allied sports programs (Soccer, Bowling, Golf, and Softball). Research indicates a strong correlation between athletic participation and GPA, SAT scores, attendance, good behavior, and success in college.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------|
| ❖ Cutting Edge IMPACT Concussion Management Program for student-athlete safety |
| ❖ Allied Sports Program incorporates practices and competences of students with disabilities |
| ❖ NIAAA Quality Program Award-Exemplary Level providing students opportunities to build upon their strengths and interests |
| ❖ Credentialed Coaches to strengthen students' safety and well-being |
| ❖ Athletic Trainers have LAT (Licensed Athletic Trainer) licensure per COMAR |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Achieve NATA Safe Schools Designation to develop the whole day model for student well-being |
| ❖ Cultivate and develop Community Partnerships such as 1st Tee of Howard County, MedStar Union Memorial Orthopaedics and Sports Medicine, and Children's National Medical Center |
| ❖ Maintain the Allied Sports Program |

| Enrollment | | | | |
|-----------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students Served | 10,489 | 10,484 | 10,500 | 10,500 |

Program Highlights

- ❖ This program continues the current level of service for FY 2015 and includes an increase in funds for transportation costs, contracted officials, and the replacement of aging equipment.
- ❖ Salaries and Wages, Contracted Services, and Supplies and Materials increase due to the transfer of funds from Health Services–Athletics (6501), Co-curricular Activities (8801), and Other Transportation to this program to consolidate all high school athletics and activities.
- ❖ In FY 2014, supplies of \$41,500 will be prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,897,899 | \$ 1,924,177 | \$ 1,965,300 | \$ 2,483,210 | \$ 2,483,210 | \$ 2,483,210 |
| Contracted Services | 407,146 | 453,936 | 483,160 | 1,688,080 | 1,688,080 | 1,688,080 |
| Supplies and Materials | 469,325 | 464,912 | 469,070 | 510,580 | 469,080 | 469,080 |
| Other Charges | - | - | - | - | - | - |
| Equipment | 28,579 | 17,760 | 20,600 | 28,100 | 28,100 | 28,100 |
| Total Expenditures | \$ 2,802,949 | \$ 2,860,785 | \$ 2,938,130 | \$ 4,709,970 | \$ 4,668,470 | \$ 4,668,470 |

Note: Prior year amounts are based on historical data.



Division of Curriculum, Instruction, and Administration

Intramurals

8701

Program Purpose

Improve the skills of middle school students in activities taught in the physical education class as well as a chance to participate for recreation and/or competition.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland Common Core State Standards. The objectives of the intramural program align with the Bridge to Excellence Master Plan by:

- Providing opportunities for the application of skills learned in physical education classes.
- Developing accepted societal and family values through observing and exemplifying desirable sportsmanship.
- Developing self-direction and student leadership through responsibilities in participation in physical education activities.
- Developing muscular strength, cardiorespiratory endurance and flexibility.
- Gaining satisfaction and enjoyment from participation in coeducational activities.
- Providing a safe and healthy opportunity for all students to participate in physical fitness and organized athletic activities.



| Program Outcomes |
|-------------------------------------------------------------------------|
| ❖ A variety of athletic intramurals offerings. |
| ❖ Enriched experiences as an extension of the physical education class. |
| ❖ Self-direction and student leadership skills developed. |
| ❖ Safe and healthy opportunity for middle school students. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------|
| ❖ Apply the skills learned in physical education class. |
| ❖ Develop self-direction and student leadership skills. |
| ❖ Gain satisfaction and enjoyment from participation. |
| ❖ Participate in physical fitness and organized athletic activities. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|--|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 | |
| Salaries and Wages | \$ 61,775 | \$ 59,815 | \$ 79,800 | \$ 84,000 | \$ 84,000 | \$ 84,000 | |
| Contracted Services | - | - | - | - | - | - | |
| Supplies and Materials | - | - | 3,790 | 3,990 | 3,990 | 3,990 | |
| Other Charges | - | - | - | - | - | - | |
| Equipment | - | - | - | - | - | - | |
| Total Expenditures | \$ 61,775 | \$ 59,815 | \$ 83,590 | \$ 87,990 | \$ 87,990 | \$ 87,990 | |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Co-curricular Activities

8801

Program Purpose

Enrich and extend the instructional program with academic co-curricular student activities.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland Common Core State Standards. The objectives of the co-curricular program align with the Bridge to Excellence Master Plan by:

- Providing additional tutorial time for students who are underachieving in academic subjects, especially math and reading.
- Providing opportunities for students to participate in co-curricular academic activities.



Performance Manager: Eric Minus
Curriculum, Instruction, and Administration

| Program Outcomes |
|---------------------------------------------------------------------------------------|
| ❖ Student assessment results that show an improvement in skills for math and reading. |
| ❖ Increased student participation in co-curricular activities. |
| ❖ Variety of activities offered to students to improve their skills. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide additional tutorial time for students who are underachieving in academic subjects, especially math and reading. |
| ❖ Offer a variety of activities. |
| ❖ Provide enrichment activities for students in academic subjects, such as STEM areas. |

Program Highlights

- ❖ The FY 2015 budget transfers funds for high school advisors and sponsors to High School Athletics and Activities (8601).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 556,017 | \$ 542,500 | \$ 590,860 | \$ 84,000 | \$ 84,000 | \$ 84,000 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 215,682 | 218,903 | 217,890 | 217,890 | 217,890 | 217,890 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 771,699 | \$ 761,403 | \$ 808,750 | \$ 301,890 | \$ 301,890 | \$ 301,890 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

International Student Services

9501

Program Purpose

Ensure international and/or Limited English proficient (LEP) students and their families' have equal access to rigorous coursework, information and resources to increase the number of students who graduate college and career ready.

Program Overview

The International Student Services Office supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing students with the avenues to be appropriately placed in their schools in rigorous courses; improve attendance and graduation rates; and participate in extended day and extended year services such as Bridges, homework clubs, Saturday Mathematics, and Summer School.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing professional development to school-based staff via the International Specialist, International liaisons, Hispanic Achievement Specialist, and Hispanic liaisons. The Office collaborates with other

Central Office staff and school-based personnel to support working with the international and limited English proficiency students and families. Professional development is provided through workshops, school-based committees, as well as assistance to the community at-large.



The International Student Services Office supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by ensuring that families have equal access to information and resources through translating and interpreting services. The purpose of outreach is to engage families and increase their active participation in school activities and programs. Some of the activities include, but are not limited to: Back to School Nights, parent-teacher conferences, Mathematics nights, Reading nights, Partnership for Assessment of Readiness of College and Careers (PAARC), and form-filling nights. International parents are becoming increasingly more important partners in their children's education, after receiving leadership training through the International Parent Leadership Program (IPLP), and the annual International Parent Education Seminar (IEPS), which is used to address our transition to the Common Core and implementation of the college/career readiness goals.

Additionally, parents are encouraged to participate in school and central based committees such as Department Advisory committee, Parent-Teacher Associations, and Community Advisory Committee (CAC).

The Hispanic and International Achievement Liaisons coach and train parents to effectively use the HCPSS family portal. They collaborate with organizations in the community that serve international and/or LEP students and their families.

International Student Registration Center

| Languages | School Year 2006–2007 | School Year 2007–2008 | School Year 2008–2009 | School Year 2009–2010 | School Year 2010–2011 | School Year 2011–2012 | Total New Student Registration |
|-----------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|
| Burmese | 36 | 22 | 47 | 58 | 60 | 66 | 289 |
| Chinese | 52 | 16 | 47 | 96 | 69 | 80 | 360 |
| Urdu | 41 | 23 | 44 | 34 | 37 | 45 | 224 |

Services Provided by International Student & Families

| Service Data | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---------------------------------------|---------|---------|---------|---------|---------|
| # Interpreter Requests | 9,440 | 7,248 | 6,297 | 7,752 | 8,597 |
| # Families Served* | 4,093* | 3,958* | | | |
| # Students Served ** | | | 1,853** | 2,394** | 2,888** |
| # Documents Translated | 532 | 469 | 809 | 752 | 836 |
| # International Student Registrations | 1,011 | 1,032 | 1,075 | 1,082 | 1,031 |

| Program Outcomes | |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ | Increase the number of attendees in the cohorts of International Parent Leadership Programs (IPLP). |
| ❖ | Increase the number of attendees of the Parent Academy. |
| ❖ | Continue exposing Hispanic high school students to the value of higher education by increasing their college and career readiness skills. |
| ❖ | Increase the graduation rate of Hispanic students. |
| ❖ | Recruit and train Level 1 and Level 2 interpreters. |
| ❖ | Increase the participation level of international and LEP students in rigorous courses. |
| ❖ | Increase participation level of international/LEP parents in parent-teacher conferences. |
| ❖ | Increase representation of Hispanic and LEP students in Mathematics, Engineering, Science Achievement (MESA) and Scholastic Aptitude Test (SAT) preparation courses. |
| ❖ | Increase parent participation in the college and career readiness workshops by providing interpreting services. |
| ❖ | Provide training to both students and parents in the use of the Naviance program. |

| FY 2015 Continuing and New Program Initiatives | |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ | Develop the leadership skills of international parents through the International Parent Leadership Program (IPLP). |
| ❖ | Coach the international and/or LEP parents to become more effective partners in their children’s education, through the IPLP and the annual International Parent Education Seminar (IPES). |
| ❖ | Collaborate with the various ethnic leadership and community organizations to better serve our international and/or LEP students and community. |

International Parent Leadership Program Participation

| | Spring 2006 | Fall 2006 | Spring 2007 | Fall 2007 | Fall 2008 | Spring 2009 | Spring 2010 | Fall 2010 | Fall 2011 | Fall 2012 |
|------------------------|-------------|-----------|-------------|-----------|-----------|-------------|-------------|-----------|-----------|-----------|
| Number of Participants | 19 | 19 | 18 | 17 | 15 | 16 | 8 | 27 | 19 | 16 |
| Number of Countries | 9 | 10 | 13 | 13 | 10 | 6 | 5 | 13 | 14 | 13 |
| Number of Sessions | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 8 |
| Session Duration | 2 hours | 2.5 hours | 2.5 hours | 3 hours | 2.5 hours | 2.5 hours | 2.5 hours | 2.5 hours | 2.5 hours | 2.5 hours |

Performance Manager: Diane B. Martin/Min Kim
Curriculum, Instruction, and Administration

International
Student Services – 9501

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and adds a 0.5 International Liaison and a 1.0 Community Liaison position.
- ❖ Contracted Services increase to provide funds for call centers and interpreter requests.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 15.0 | 17.0 | 19.0 | 20.5 | 20.5 | 20.5 |
| Support Staff | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total FTE | 16.0 | 18.0 | 20.0 | 21.5 | 21.5 | 21.5 |

It is anticipated that 4.0 Bilingual Community Liaisons will continue under a federal grant.

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 775,716 | \$ 864,760 | \$ 1,022,810 | \$ 1,096,220 | \$ 1,134,280 | \$ 1,134,280 |
| Contracted Services | 63,468 | 81,483 | 106,030 | 114,030 | 114,030 | 114,030 |
| Supplies and Materials | 27,912 | 20,870 | 2,880 | 2,880 | 2,880 | 2,880 |
| Other Charges | 813 | 1,192 | 1,500 | 1,500 | 1,500 | 1,500 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 867,909 | \$ 968,305 | \$ 1,133,220 | \$ 1,214,630 | \$ 1,252,690 | \$ 1,252,690 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration
Professional Development-Schools 4901

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with the Professional and Organizational Development Program (4801).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | - | - | - |
| Support Staff | 1.0 | - | - | - | - | - |
| Total FTE | 2.0 | 1.0 | 1.0 | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 361,048 | \$ 302,072 | \$ 326,820 | \$ - | \$ - | \$ - |
| Contracted Services | - | - | 1,500 | - | - | - |
| Supplies and Materials | 15,277 | 14,728 | 16,170 | - | - | - |
| Other Charges | 1,701 | 1,443 | 2,200 | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 378,026 | \$ 318,243 | \$ 346,690 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Special Education Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|------------------------------------|----------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|----------------------|
| Countywide Services | 3320 | \$ 8,462,173 | \$ 8,675,033 | \$ 8,765,640 | \$ 8,640,580 | \$ 8,969,350 | \$ 8,969,350 |
| Special Education - School-Based | 3321 | 40,402,755 | 42,698,780 | 43,954,110 | 46,871,210 | 48,162,110 | 48,162,110 |
| Cedar Lane | 3322 | 3,455,179 | 3,481,081 | 3,630,380 | 3,807,960 | 3,962,790 | 3,962,790 |
| Bridges | 3323 | 1,060,767 | 1,088,831 | 1,115,860 | 1,216,990 | 1,269,510 | 1,269,510 |
| Regional Early Childhood | 3324 | 11,122,690 | 11,186,351 | 12,008,800 | 8,544,170 | 8,891,780 | 8,891,780 |
| Speech, Language, and Hearing | 3325 | 8,559,650 | 8,962,556 | 8,880,140 | 9,096,270 | 9,437,400 | 9,437,400 |
| Special Education Summer Services | 3326 | 385,034 | 534,281 | 576,750 | 653,490 | 653,490 | 653,490 |
| Nonpublic Community Intervention | 3328 | 7,011,364 | 6,374,075 | 7,042,880 | 6,570,890 | 6,573,990 | 6,573,990 |
| Special Education - Central Office | 3330 | 1,355,249 | 1,316,316 | 1,347,280 | 1,044,820 | 1,084,680 | 1,084,680 |
| Home and Hospital | 3390 | 738,021 | 714,383 | 635,770 | 699,120 | 703,880 | 703,880 |
| Psychological Services | 3391 | 1,723,041 | 1,716,291 | 1,864,190 | - | - | - |
| Special Education Total | | \$84,275,923 | \$86,747,978 | \$89,821,800 | \$ 87,145,500 | \$ 89,708,980 | \$ 89,708,980 |



Division of Curriculum, Instruction, and Administration

Countywide Services

3320

Program Purpose

Provide special education instructional and related services on a countywide basis to address students’ unique learning needs, cultivate independence, and promote college and career readiness as required by COMAR and IDEA.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* for all students with disabilities by:

- Presuming competence of all learners, regardless of disability
- Providing consistent access to rigorous, grade level instruction
- Collaborating with general education partners to ensure instruction related to Common Core Standards
- Promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program (IEP) goals, accommodations, and modifications
- Providing educational services in the least restrictive environment through a continuum of services and programs.

County Diagnostic Center (CDC)

The County Diagnostic Center located in the Old Cedar Lane Building, provides services for children/students suspected of or identified as having an educational disability.

The CDC serves as the point of entry into the Child Find Program for preschool age and school age students attending private schools in Howard County who are suspected of having an educational disability. The referral process for preschoolers was initiated by 494 families, and 93 families initiated the referral process for school age students.

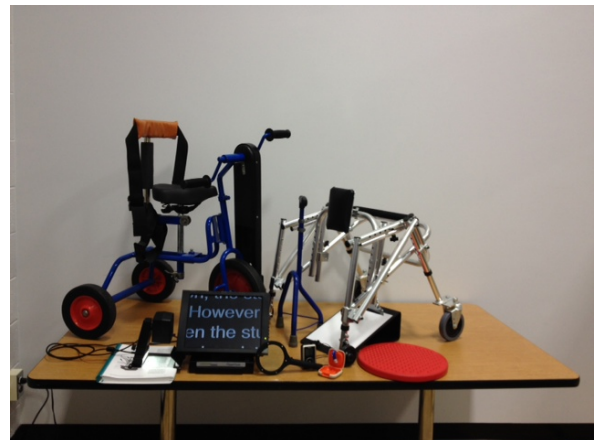


The Indepth Diagnostic Team provides interdisciplinary diagnostic assessments for students referred by the Department of Special Education, the Central Education Program team, and Individualized Education Program teams in schools. Assessments may be completed in the following areas: adapted physical education, audiology, assistive technology, functional vision, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, and speech/language. Some students may be referred to specialists for additional assessments, e.g., Ear, Nose, Throat (ENT) exam, psychiatric.

CDC audiologists assessed the hearing of 443 children/students, including children referred to the Infant/Toddler Program (Birth–3) as well as preschoolers and school age students. In addition, 55 students with hearing loss are currently provided amplification systems to improve auditory input for students with hearing aids and cochlear implants to facilitate access to the curriculum.

Countywide Special Education Instructional and Related Services

Countywide Special Education Instructional and Related Services include assessment, direct intervention with the student, environmental or equipment adaptations to ensure accessibility within the school environment, and consultation to staff members and parents. The purpose of these interventions is to have each student identified with an educational disability maximize instruction in and access to the Common Core Standards.



Instructional special education services provided through this budget include the following:

- Teachers of the Blind and Visually Impaired provide large print materials as an accommodation and Braille instruction in reading, math, and other subjects. Specialized technology is used to assist with braille and magnification. Caseload numbers as of September 2013 equal 121.
- Work Study/Transition teachers provide school-to work services such as job development, job coaching, preparation for competitive employment, and coordination with employers for students receiving special education services. In addition, teachers assist students in the transition to adult agencies. Total number of students served by work study/transitions teachers as of September 2013 equals 192.
- Adapted Physical Education (APE) teachers provide specifically designed instruction to students with gross motor skill delays. Skills to improve essential movements with increased levels of independence to actively engage in the physical education curriculum are addressed. Caseload numbers as of September 2013 equal 333.

Related special education services through this budget include the following:

- Occupational Therapy (OT) services for children/students birth to 21 include assessment as well as strategies and adaptations that focus on functional ability to participate in classroom activities, perform self-care tasks that are necessary in the educational environment, and exercise self-regulation to enable learning to occur. Caseload numbers as of September 2013 equal 1,398.
- Physical Therapy (PT) services for children/students birth to 21 include assessment as well as direct and consultative services that focus on functional mobility and safe movement of physically challenged students through the school day. Caseload numbers as of September 2013 equal 382.
- Orientation and Mobility (O&M) training by certified specialists helps blind and visually impaired children learn spatial concepts and safe travel skills within their home, school, and community settings. Caseload numbers as of September 2013 equal 19.

- Speech-Language Pathology services provided through this budget include:
 - Assessment of students suspected of or identified as having an educational disability by the Preschool Child Find team.
 - Consultation and training with school teams in the identification and implementation of augmentative communication systems or instructional adaptations needed by students who are nonverbal or have limited communication skills by the Instructional Access Team (see below).

Instructional Access Team (IAT)

The Instructional Access Team provides support to school teams in assessing students for assistive technology needs, trialing assistive technology, training school staff, and maintaining the equipment. The assistive technology includes, but is not limited to Kurzweil, iPads, dynamic display communication devices, laptops, and eye gaze systems. The team is comprised of two speech-language pathologists, a special educator, and two technical assistants. Other disciplines are consulted, as needed, e.g., occupational therapist, physical therapist, vision teacher, teacher of the deaf/hard of hearing, adapted physical education teacher. A total of 847 students were served by this team during the 2012-2013 school year.

Resource Staff

Special education resource staff provide training and assistance in differentiating instruction to provide service in the least restrictive environment, in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, and IEP development aligned with the Common Core Standards, and instructional mentoring for non-tenured teachers. These teachers and behavior specialists support all schools and programs in the county.

| Program Outcomes | FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Child Find process to locate and identify children/students with an educational disability. ❖ Assessment services to identify children/students with an educational disability, provide useful feedback on academic progress, and provide meaningful information to help teachers adjust instruction. ❖ Use of technology to facilitate communication, access the Common Core Standards and Curriculum and Assistive Technology. ❖ School-based instructional and related services to provide instruction in and access to the Common Core State Curriculum. ❖ Professional development and support to school-based staff related to special education needs and student behavior. | <ul style="list-style-type: none"> ❖ Access professional development on discipline-specific topics via online resources, e.g., webinars, podcasts. ❖ Collaborate with Technology Department in Technology Replacement Plans and inventory process. ❖ Expand customized employment opportunities for high school students with significant needs. ❖ Infuse Maryland Common Core Standards Frameworks for Braille. ❖ Expand the provision of instructional and related services in the general education classroom. |

| Enrollment | | | | |
|---------------------------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Assessments | | | | |
| Adapted Physical Education | 59 | 80 | 80 | 85 |
| Audiology | 455 | 443 | 470 | 450 |
| Child Find (Intakes) | 566 | 587 | 570 | 580 |
| Educational | 41 | 44 | 40 | 45 |
| Occupational Therapy | 649 | 738 | 715 | 735 |
| Psychological | 32 | 36 | 34 | 37 |
| Speech-Language | 45 | 42 | 44 | 48 |
| Vision/Mobility | 91 | 102 | 100 | 105 |
| Direct/Periodic Services | | | | |
| Adapted Physical Education | 339 | 347 | 333 | 340 |
| Assistive Technology | 819 | 793 | 902 | 915 |
| Physical Therapy | 365 | 360 | 382 | 385 |
| Occupational Therapy | 1,354 | 1,347 | 1,398 | 1,390 |
| Vision (including Orientation and Mobility) | 155 | 168 | 140 | 145 |
| Work Study | 102 | 106 | 192 | 195 |

Program Highlights

- ❖ Staffing changes reflect the transfer of 1.0 Speech Pathologist position to Speech, Language, and Hearing Services (3325).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 97.5 | 97.5 | 98.2 | 97.2 | 97.2 | 97.2 |
| Support Staff | 10.0 | 10.0 | 9.0 | 9.0 | 9.0 | 9.0 |
| Total FTE | 107.5 | 107.5 | 107.2 | 106.2 | 106.2 | 106.2 |

It is anticipated that 1.0 Teacher, 0.5 Occupational Therapist, and 9.6 Resource Teachers will continue under federal grants.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 7,994,614 | \$ 8,334,095 | \$ 8,456,440 | \$ 8,311,170 | \$ 8,639,940 | \$ 8,639,940 |
| Contracted Services | 174,249 | 35,201 | 21,090 | 18,140 | 18,140 | 18,140 |
| Supplies and Materials | 86,179 | 62,944 | 76,910 | 74,870 | 74,870 | 74,870 |
| Other Charges | 157,220 | 163,880 | 141,200 | 156,400 | 156,400 | 156,400 |
| Equipment | 49,911 | 78,913 | 70,000 | 80,000 | 80,000 | 80,000 |
| Total Expenditures | \$ 8,462,173 | \$ 8,675,033 | \$ 8,765,640 | \$ 8,640,580 | \$ 8,969,350 | \$ 8,969,350 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Special Education School-Based Services

3321

Program Purpose

Through a continuum of special education programs and services, provide specialized instruction, access to rigorous learning opportunities, accommodations, and modifications to students with educational disabilities in Grades K–12 in order to empower every student to reach their full potential while maintaining the school system's focus on ensuring students graduate ready for college and/or careers.

Program Overview

This program supports Goal 1 of Vision 2018: Fulfilling the Promise of Preparation through its focus and belief of presuming competence of all learners, regardless of disability. When we presume competence of each learner, we establish norms for schools that promote all students with disabilities having equitable and greater access to rigorous, grade level instruction. When students access general education classrooms with their peers, their learning is supported and extended, friendships are formed and promoted, and challenging expectations are provided each day.

99 Percent of students receive Special Education services in the General Education setting, which is the Least Restrictive Environment.

Collaboration with general education partners ensures that students with disabilities receive rigorous grade level instruction related to Common Core Standards.

The Department of Special Education believes in promoting positive parent relationships and in ensuring that parents are partners in the Individualized Education Program (IEP) team process. When parents and staff partner in planning educational programs for students with disabilities, staff, students and parents employ a common understanding about educational expectations, IEP goals, accommodations, and modifications.

This program provides a continuum of special education instruction and services to school-age students with educational disabilities in their home school or in a regional program so that all students with IEPs receive their education in the least restrictive environment and have access to rigorous instructional opportunities while working toward school system goals and targets.

Key Activities of the Department of Special Education School-Based Services include:

- Provide academic intervention and specialized instruction for students with IEPs in the least restrictive environment
- Ensure community support and family engagement
- Provide consultation and support to school-based staff in instructional techniques, behavioral interventions, co-teaching collaboration and implementation of IEPs
- Implement required services as designated on student IEPs
- Conduct screenings and assessments for students referred by parents and teachers to school-based IEP teams
- Support College and Career Readiness planning and instruction

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Maryland Common Core Standards are provided to students with disabilities |
| ❖ Compliance with development and implementation of IEPs |
| ❖ Maintain appropriate funding for all school-based programs |
| ❖ Customized support and training to parents of students with disabilities with respect to disabilities, curriculum, specialized instruction, behavior management and community resources |
| ❖ Student assessment results that demonstrate individual students' mastery of the curriculum |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide the Least Restrictive Environment for each student with an educational disability |
| ❖ Incorporate inclusive practices and engage in presuming competence of students with disabilities |
| ❖ Monitor student achievement on a continual basis |
| ❖ Support schools that are in need of differentiated staffing |
| ❖ Ensure Thomas Viaduct Middle School is provided necessary staffing and materials to support the needs of students with IEPs |

| Enrollment | | | | |
|-----------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students served | 4,639 | 4,586 | 4,711 | 4,836 |

Program Highlights

- ❖ Staffing changes reflect a net increase of 29 professional positions resulting from the addition of 5.0 Teacher positions for Thomas Viaduct Middle School, transfer in of 27.0 Teacher positions from Regional Early Childhood Centers (3324), transfer out of 1.0 Mental Health Teacher position to Bridges (3323), and transfer out of 2.0 Teacher positions to Cedar Lane (3322).
- ❖ Staffing changes reflect a net increase of 27 support staff positions resulting from the transfer in of 31.0 Paraeducator positions and 11 Parapro Student Assistant position from Regional Early Childhood Centers (3324), transfer out of 1.0 Paraeducator position to Bridges (3323), transfer out of 2.0 Paraducator positions to Cedar Lane (3322), and the transfer out of 12.0 paraeducator positions repurposed to other instructional programs.
- ❖ The FY 2014, Supplies-General of \$12,000 and Materials of Instruction of \$140 were prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.
- ❖ Contracted Services increase due to the transfer of funds from Other Transportation for field trips and community-based experiences for Academic Life Skills students.
- ❖ Contracted Services and Supplies and Materials increased due to the transfer of funds for part-time temporary employees for Kindergarten children, including Multiple Intense Needs Classes (MINC) and intensive needs of children in full-day Kindergarten from Regional Early Childhood Centers (3324).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 433.0 | 433.0 | 437.0 | 466.0 | 466.0 | 466.0 |
| Support Staff | 493.5 | 493.5 | 488.5 | 515.5 | 515.5 | 515.5 |
| Total FTE | 926.5 | 926.5 | 925.5 | 981.5 | 981.5 | 981.5 |

It is anticipated that 1.0 Crisis Intervention Specialist, 27.4 Teachers, 58.9 Paraeducators, 3.0 Secretaries, and 1.0 Administrative Assistant will continue under federal grants.

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 40,330,902 | \$ 42,616,719 | \$ 43,863,570 | \$ 46,663,070 | \$ 47,953,970 | \$47,953,970 |
| Contracted Services | 7,801 | 16,400 | 28,220 | 141,310 | 141,310 | 141,310 |
| Supplies and Materials | 64,052 | 65,661 | 62,320 | 66,830 | 66,830 | 66,830 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 40,402,755 | \$ 42,698,780 | \$ 43,954,110 | \$ 46,871,210 | \$ 48,162,110 | \$48,162,110 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Cedar Lane

3322

Program Purpose

Provide a structured learning environment for students with significant cognitive disabilities and medical needs that require a highly specialized, comprehensive program in a separate school setting.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on rigorous instructional programming for students who require highly specialized programming. The Cedar Lane School provides classes for preschool and school aged students who are developmentally delayed, intellectually limited, and have multiple disabilities. Cedar Lane School believes in presuming competence of all learners, regardless of disabilities. By presuming competence of all learners, Cedar Lane School establishes norms for staff and families that promote all students with having consistent access to rigorous instruction. Instruction in reading and mathematics aligns with Common Core Standards and ensure that all students meet or exceed rigorous performance and achievement standards. Specialized teaching materials and equipment are used to enhance student participation, learning, and independence.



Cedar Lane School provides a continuum of services to students so that they receive their educational services with grade level peers in the least restrictive environment.

The Cedar Lane School offers an enhanced approach for inclusive programming with an emphasis on providing student access to typical peers across programs, schools, and community settings in the least restrictive environment. All students at Cedar Lane are provided with inclusion opportunities on the Fulton Campus. We provide multiple inclusive opportunities for Cedar Lane School students:

- Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art).
- Cedar Lane kindergartens attend Fulton Elementary in a co-taught class for 3 hours each day, these students are fully included with support from a special educator from Cedar Lane School.
- Middle and high school Cedar Lane students have access to inclusion opportunities by attending the Lime Kiln Middle School or Reservoir High School.

Performance Manager: Elizabeth Augustin
Special Education

Cedar Lane – 3322

Cornerstone Program

The Cornerstone program is specifically designed to establish and increase functional communication for children with Autism Spectrum and related disabilities. The primary goal of this program is to teach language and communication skills. Students receive intensive 1:1 teaching to meet identified IEP needs. The Cornerstone program accommodates up to 6 students on an 11-month school schedule who otherwise would be served in a nonpublic setting. Five students are currently enrolled in this program.

| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------|
| ❖ Curriculum Common Core Standards are aligned and modified. |
| ❖ Number of students in proficient and advance range on Alternate Maryland School Assessment (Alt- MSA) is increased. |
| ❖ Enrollment in Cornerstone Program is increased. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Increase enrollment in Cornerstone Program. |
| ❖ Increase student opportunities for inclusion on Fulton Campus. |
| ❖ Modify HCPSS curriculum material aligned with Common Core Standards to address IEP goals and objectives for students with significant cognitive disabilities. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students | 101 | 98 | 100 | 100 |

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 2.0 Teacher positions and 2.0 Paraeducator positions from Special Education School-Based Services (3321).
- ❖ This budget includes funds to provide workshop wages for July instruction of the Cornerstone program.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 27.7 | 27.7 | 27.7 | 29.7 | 29.7 | 29.7 |
| Support Staff | 41.0 | 41.0 | 43.0 | 45.0 | 45.0 | 45.0 |
| Total FTE | 68.7 | 68.7 | 70.7 | 74.7 | 74.7 | 74.7 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 3,415,720 | \$ 3,437,932 | \$ 3,589,430 | \$ 3,768,510 | \$ 3,923,340 | \$ 3,923,340 |
| Contracted Services | 2,909 | 3,124 | 3,000 | 3,000 | 3,000 | 3,000 |
| Supplies and Materials | 35,412 | 39,482 | 36,450 | 36,450 | 36,450 | 36,450 |
| Other Charges | 1,138 | 543 | 1,500 | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 3,455,179 | \$ 3,481,081 | \$ 3,630,380 | \$ 3,807,960 | \$ 3,962,790 | \$ 3,962,790 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Bridges

3323

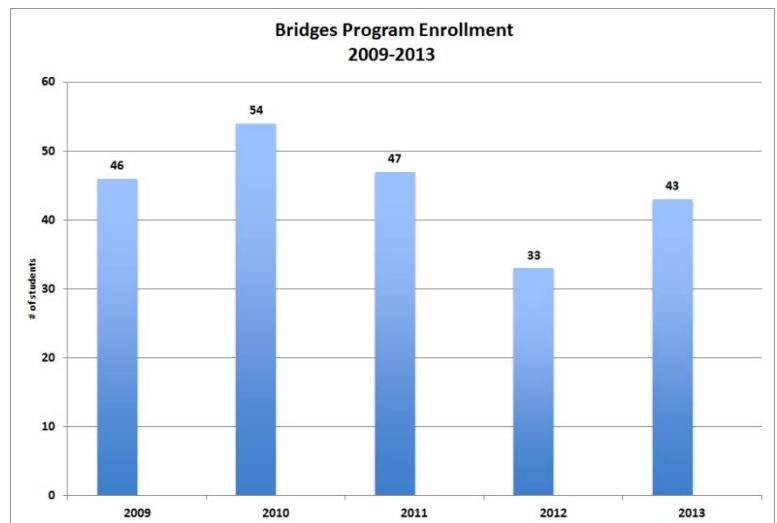
Program Purpose

Provide special education instruction and therapeutic mental health services for up to 60 Howard County students with emotional disabilities and other behavior related disabilities who are in need of a more restrictive middle or high school setting.

Program Overview

This program supports Goal 1 of *Vision for 2018: Fulfilling the Promise of Preparation* by meeting the educational, social /emotional, and mental health needs of students who require a restrictive placement as determined by their Individualized Education Program (IEP). The program also provides extended school year services to those students who require such services as determined by the IEP.

The Bridges Program also provides services to meet the educational and social/emotional needs of suspended or expelled students with IEPs as an interim alternative educational setting and for students in emotional crisis referred through the threat management process.



The Bridges Program at Homewood Center is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities and other behavior related disabilities. Bridges supports Outcome 1.7: Schools support the social and emotional safety and well-being of all students. Staff design instruction to provide opportunities for students to discover and build on their personal strengths and interests while providing appropriate instruction on social and emotional safety and well-being, respect for peers, and empathy.

| Program Outcomes |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ All high school students meet the graduation requirements to earn a Maryland High School Diploma. ❖ All students will appropriately manage their social/emotional/mental health needs to ensure progress on their educational goals. ❖ Partnerships with community organizations to enhance and supplement services that support the well-being of the students and families. ❖ Academic support and therapeutic intervention to enable students to return to a less restrictive environment. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Implement Common Core Standards in a setting that fosters both the academic and the social/emotional/mental health growth of each student. ❖ Implement required services as designated on student IEPs. ❖ Collaborate with Applications and Research Laboratory staff to provide access to central Career Academies programs at the ARL. |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students | 46 | 51 | 50 | 50 |

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 Mental Health Teacher position and 1.0 Paraeducator position from Special Education School-Based Services (3321).

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 15.0 | 15.0 | 15.0 | 16.0 | 16.0 | 16.0 |
| Support Staff | 4.0 | 4.0 | 4.0 | 5.0 | 5.0 | 5.0 |
| Total FTE | 19.0 | 19.0 | 19.0 | 21.0 | 21.0 | 21.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 1,044,140 | \$ 1,088,501 | \$ 1,112,260 | \$ 1,213,390 | \$ 1,265,910 | \$ 1,265,910 |
| Contracted Services | 15,000 | - | - | - | - | - |
| Supplies and Materials | 1,627 | 330 | 3,600 | 3,600 | 3,600 | 3,600 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,060,767 | \$ 1,088,831 | \$ 1,115,860 | \$ 1,216,990 | \$ 1,269,510 | \$ 1,269,510 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Regional Early Childhood Centers

3324

Program Purpose

Provide early childhood special education services to promote school readiness of infants, toddlers and preschoolers through excellence in early education and partnerships with families, and community members.

Program Overview

This program supports Goal 1 of the *Vision 2018: Fulfilling the Promise of Preparation* by ensuring that infants, toddlers and preschoolers with disabilities approach, meet, or exceed Common Core Standards for Prekindergarten. In partnership with the Office of Early Childhood Programs and community-based early childhood stakeholders, this office promotes school readiness through access for all young children with authentic learning experiences, inclusive practices and presumed competence of students with and without disabilities, appropriate use of technology for teaching and learning, and measurement of student progress that accounts for growth and informs instruction.

This program supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation*, through its focus on helping family members and community partners learn techniques that facilitate children's development and assisting families in accessing additional community supports.

The Regional Early Childhood Centers serve children from birth to five years of age as mandated by federal regulations. Infants and Toddlers (birth to 4 years of age) receive continuous year round services in natural environments (home and community). Preschoolers receive instruction in classes and community programs along with typical peers.

The Regional Early Childhood Centers:

- Ensure that each child approaches, meets, or exceeds common core standards in the areas of personal and social development, literacy and language, mathematical thinking, social studies, the arts, scientific thinking, and physical development and health.
- Help parents and community partners learn techniques that facilitate development.
- Provide year round services to infants and toddlers and extended school year services for preschool age children.
- Complete assessment procedures for eligibility, instructional planning, reevaluation, and program effectiveness.

Related services are also provided by Speech, Language and Hearing Services (3325) and Countywide Services (3320).

This budget also provides funds for young children who require services in community based preschools and children who benefit from intensive behavioral intervention and Applied Behavioral Analysis (ABA) during school year and extended school year services.

| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ An increased ability for children to have positive social relationships, acquire and use knowledge and skills, and take appropriate action to meet their needs. ❖ High quality teaching experiences for children with and without disabilities that focus on meeting rigorous early learning standards in the least restrictive environment. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Provide early intervention and early childhood assessment, special instruction, family support, and Individual Family Service Plan/Individualized Education Program implementation. ❖ Provide instructional support including professional development, new teacher support, and curriculum development. ❖ Promote public awareness and Child Find activities. ❖ Participate in interagency projects/committees related to federal and state early childhood initiatives. |

| Enrollment | | | | |
|-----------------------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Early Beginnings (Birth-5) | 698 | 719 | 736 | 743 |
| MINC Toddler | 50 | 53 | 52 | 56 |
| PreKindergarten (ages 3-5) | 420 | 416 | 433 | 437* |
| Kindergarten (5 years) | 158 | 164 | 157 | 0** |
| MINC Preschool Kindergarten | 126 | 148 | 150 | 144 |
| Extended school year | 762 | 756 | 788 | 748 |

*Includes 87 community-based students.

**Kindergarten Staff and Supplies for Special Education students have been transferred to Special Education School-Based Services (3321).

Program Highlights

- ❖ Staffing changes reflect a decrease of 29.5 professional positions resulting from the transfer out of 27.0 Teacher positions to Special Education School-Based Services (3321) and the transfer out of 2.5 Speech Pathologist positions to Speech, Language, and Hearing Services (3325).
- ❖ Staffing changes reflect a decrease of 42.0 support staff positions resulting in the transfer out of 31.0 Paraeducator positions and 11.0 Parapro Student Assistant positions to Special Education School-Based Services (3321).
- ❖ Summer pay wages decrease due to the transfer of funds to Special Education Summer Services (3326).
- ❖ This budget includes funding to increase PreKindergarten curriculum Supplies and Materials.
- ❖ Additionally, Contracted Services decreases due to the transfer of funds for part-time temporary employees for kindergarten children, including Multiple Intense Needs Classes (MINC) and intensive needs of children in full-day Kindergarten to Special Education School-Based Services (3321).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 106.0 | 107.0 | 109.0 | 79.5 | 79.5 | 79.5 |
| Support Staff | 126.5 | 128.5 | 131.5 | 89.5 | 89.5 | 89.5 |
| Total FTE | 232.5 | 235.5 | 240.5 | 169.0 | 169.0 | 169.0 |

It is anticipated that 1.0 Facilitator, 4.0 Speech Pathologists, 6.5 Paraeducators, 1.5 Occupational Therapists, 0.5 Secretary, and 0.8 Clerk will continue under federal grants.

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 10,625,282 | \$ 10,779,706 | \$ 11,597,310 | \$ 8,179,280 | \$ 8,526,890 | \$ 8,526,890 |
| Contracted Services | 383,532 | 289,210 | 311,880 | 225,650 | 225,650 | 225,650 |
| Supplies and Materials | 54,290 | 54,068 | 44,270 | 82,240 | 82,240 | 82,240 |
| Other Charges | 59,586 | 63,367 | 55,340 | 57,000 | 57,000 | 57,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 11,122,690 | \$ 11,186,351 | \$ 12,008,800 | \$ 8,544,170 | \$ 8,891,780 | \$ 8,891,780 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration
Speech, Language, and Hearing Services

3325

Program Purpose

Provide supports that allow students to become successful listeners and speakers and to effectively communicate in classroom, social, community, and vocational settings.

Program Overview

This program supports the school system’s goals by:

- Presuming Competence of all learners, regardless of disability
- Accessing rigorous, grade level instruction
- Collaborating with general education partners to ensure instruction related to Common Core Standards
- Promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program goals, accommodations, and modifications
- Providing a continuum of services in order to ensure educational services in the least restrictive environment.



iPad

Use Greatly Enhances Student Engagement

In use by:

550 Special Education Teachers

150 Students



This program provides a continuum of special education instruction and services ages birth through 21 to children/students with disabilities. Services are provided in the home, community settings, home school, or regional programs so that all children birth to three years with Individualized Family Support Plans (IFSPs) and all students with IEPs meet the school system goals and targets. The program is responsible for providing specially designed instructional and related services to students with disabilities as directed by the Individuals with Disabilities Education Act.

Speech-Language Pathology Services

Speech-Language Pathology Services are provided in all county schools to help children become effective communicators in academic, social, community, and work settings. Students served equals 3,607. The speech-language pathologist is committed to the following:

- Establishing eligibility, identifying strengths and needs, and documenting student progress by using standardized and informal assessment measures.
- Teaching students effective speech production skills in the areas of articulation voice, and fluency.
- Teaching students strategies utilizing curriculum-based materials to improve language skills, e.g., comprehension, problem-solving.
- Providing training to students and staff in the use of specialized technology to develop and augment communication skills.
- Providing speech services to children with educational disabilities who attend a private school in Howard County or are home-schooled through implementation of a Service Plan.

Program for Students Who are Deaf or Hard of Hearing

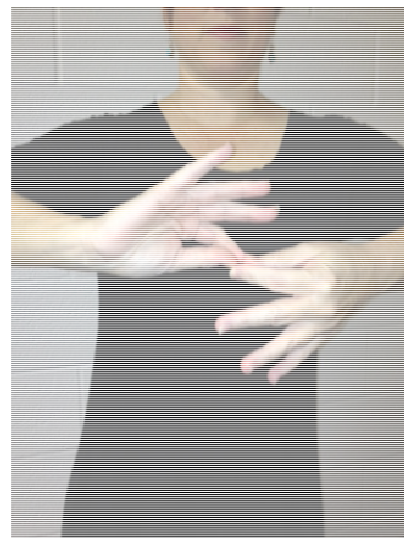
Teachers in the Program for Students Who are Deaf or Hard of Hearing provide individualized assessment as well as specialized instructional support in the least restrictive environment. The teachers of the deaf and hard of hearing are fluent in sign language and facilitate communication needs of students with hearing loss and provide assistance with the use of amplification devices. Students served total 34.

Educational Interpreters

Educational Interpreters provide sign language support as prescribed by the IEP to help the student access the curriculum. The interpreter facilitates communication for deaf students with teachers, staff, and peers within the educational setting. Students served total 11.

Other services provided through this budget include:

- **Sign Language Interpreter Services** by qualified free-lancers and agencies to deaf consumers for events sponsored by the school system such as plays, graduations, parent conferences, sporting events. This service meets requirements of the Americans with Disabilities Act (ADA).
- **World Language Interpreter Services** to parents of English Language Learners who have Individualized Education Programs.



| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ School-based instructional and related services to provide instruction in and access to the Common Core Standards in the least restrictive environment. |
| ❖ Use of technology to maximize the development and augmentation of communication skills. |
| ❖ Sign language interpreter services for deaf consumers and world language interpreter services to parents of English Language Learners. |
| ❖ Educational interpreter services to students with significant hearing loss. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Systemwide use of iPads by speech-language pathologists in collaboration with special educators to improve instruction and access to the Common Core Standards |
| ❖ Implementation of the curriculum developed for students in the Enclave Program through collaboration between high school speech-language pathologists with special educators |
| ❖ Provision of services in inclusive educational environments |
| ❖ Focused training on specific intervention techniques for speech-language pathologists |
| ❖ Pilot use of iPads by educational interpreters for immediate access to specific signs needed by students |
| ❖ Partnership with the Speech-Language Pathologists of HCPSS, the Loyola Speech and Hearing Program, and the Columbia Center for Theatrical Arts to provide social skill development for students with communication disabilities through the dramatic arts. |

| Enrollment | | | | |
|-----------------|----------------|----------------|------------------|-------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students served | 3,638 | 3,642 | 3,652 | 3,665 |

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 Speech Pathologist position from Countywide Services (3320).
 - Transfer of 2.5 Speech Pathologist positions from Regional Early Childhood Centers (3324).
 - Addition of 0.6 Speech Language Pathologist position for Thomas Viaduct Middle School.
- ❖ Contracted labor increased to fund additional sign language interpreters in compliance with Americans with Disabilities Act (ADA).
- ❖ In FY 2014, supplies of \$58,200 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 109.0 | 109.0 | 111.6 | 115.7 | 115.7 | 115.7 |
| Support Staff | 3.0 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total FTE | 112.0 | 112.0 | 113.6 | 117.7 | 117.7 | 117.7 |

It is anticipated that 2.5 Speech Pathologists will continue under a federal grant.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 8,172,487 | \$ 8,513,931 | \$ 8,777,820 | \$ 8,981,500 | \$ 9,322,630 | \$ 9,322,630 |
| Contracted Services | 319,723 | 400,491 | 43,070 | 53,660 | 53,660 | 53,660 |
| Supplies and Materials | 30,712 | 21,720 | 32,550 | 33,110 | 33,110 | 33,110 |
| Other Charges | 27,328 | 26,414 | 26,700 | 28,000 | 28,000 | 28,000 |
| Equipment | 9,400 | - | - | - | - | - |
| Total Expenditures | \$ 8,559,650 | \$ 8,962,556 | \$ 8,880,140 | \$ 9,096,270 | \$ 9,437,400 | \$ 9,437,400 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Special Education Summer Services

3326

Program Purpose

Provide required special education summer school services tailored to meet the unique needs of students with Individualized Education Programs (IEP).

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on rigorous instructional programming for students who have disabilities and require services to be provided as indicated by the IEP. Summer services are available to students when IEPs require extended school year services (ESY). Instruction is based upon selected goals and objectives in each student's IEP. A continuum of ESY services are provided to students in the least restrictive environment. Each ESY program meets the needs of a specific student's goal(s) and objective(s).

ESY Service Options

- SOAR (Social Opportunities and Relationships) is for rising 1st- 9th graders that have social deficits in the areas of interactions and communication skills. SOAR is a program that consists of students, who have Autism, Asperger Syndrome and other related disabilities. Nondisabled students are recommended as peer mentors by HCPSS staff to serve as role models.
- Academic Intervention is provided to rising 1st- 9th graders. Academic Intervention is provided in the student's home school with access to the general education setting and nondisabled students. Academic, behavioral and social needs are met in the ESY Academic Intervention program.
- Academic Emotional Disability (ED) Regional ESY program is provided to students who are served in the ED Regional program during the school year. Behavioral and academic supports are provided to students in this ESY program.
- Cedar Lane ESY program is for students that attend Cedar Lane School during the school year. Non-disabled students volunteer with this ESY program.
- Academic Life Skills (ALS) Regional ESY Program is provided to students who are served in the ALS Regional program during the school year. Behavioral and academic supports are provided to students during this ESY program.
- Elementary Primary Learner (EPL) ESY program is for students that currently attend EPL during the school year. Non- disabled students volunteer with this ESY program.
- Academic High School ESY is provided to rising 10th- 12th graders. Academic and behavioral supports are provided to students in this ESY program. Non- disabled students volunteer with this ESY program.
- Work Experience is provided to rising 11th or 12th graders that have ESY goal(s) related to independent work skills. Students ESY experience is located at a work site.

These options are available to students that qualify for ESY services; these options can be modified and customized to meet individual needs based on a student’s IEP.

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Clear guidelines for IEP teams when making ESY qualification determinations. ❖ Increased parent communication during ESY programs. ❖ Increased number of student volunteers for all ESY programs. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Provide ESY programs that will meet the needs of students that are qualifying for ESY services. ❖ Increase parent communication before and during ESY services. ❖ Increase student volunteers for all ESY programs. ❖ Increase the number of HCPSS staff that provide ESY program services. |

| Enrollment | | | | |
|-----------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students Served | 1,059 | 1,058 | 1,035 | 1,050 |

Program Highlights

- ❖ Salaries and Wages represent summer wages for staff providing services to students in these programs. Summer wages increase due to funds being transferred to Summer Services from Regional Early Childhood Centers (3324).

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|-------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 374,628 | \$ 525,161 | \$ 561,500 | \$ 644,240 | \$ 644,240 | \$ 644,240 |
| Contracted Services | 615 | - | 5,000 | - | - | - |
| Supplies and Materials | 7,851 | 7,824 | 7,750 | 7,750 | 7,750 | 7,750 |
| Other Charges | 1,940 | 1,296 | 2,500 | 1,500 | 1,500 | 1,500 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 385,034 | \$ 534,281 | \$ 576,750 | \$ 653,490 | \$ 653,490 | \$ 653,490 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Nonpublic and Community Intervention

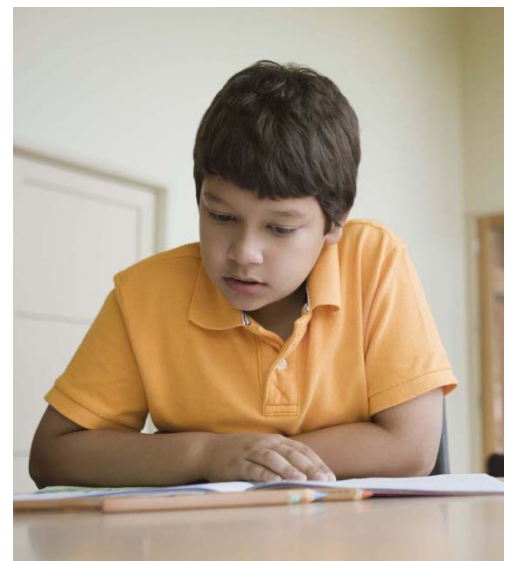
3328

Program Purpose

Provide special education instruction, community intervention services, and supports for students, preschool through age 21, in nonpublic educational settings and the community; reinforce procedural safeguards and compliance with regulations as they pertain to students with disabilities as required by IDEA and COMAR.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing academic excellence in an inspiring, engaging, and supportive learning environment for students with disabilities. Nonpublic Services and Special Education Compliance is responsible for providing a free appropriate public education, as required under the Individuals with Disabilities Act (IDEA), in nonpublic school placements for students with disabilities when appropriate services are not available within the Howard County Public School System’s continuum of services. Nonpublic schools are approved by the Maryland State Department of Education and may be located in or out of state. Continuous monitoring and onsite reviews of the education program of each student attending a nonpublic school or State operated facility (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) ensure the provision of a free appropriate public education that will inspire students to learn, empower them to excel, and promote college and career readiness. This office also provides supplemental in home intervention services for preschool students at risk of entering nonpublic schools, allowing the students to remain in a HCPSS school so they receive their educational services in the least restrictive environment.



Additionally, this budget oversees the implementation of parents’ procedural safeguards including mediations, resolution sessions, and due process hearings when the school teams and parents reach impasse regarding services for a child as required under the IDEA or Section 504 of the Rehabilitation Act of 1973.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Students with disabilities, preschool through age 21, attending MSDE approved nonpublic schools and State operated programs (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) are monitored to ensure implementation of their Individualized Education Programs (IEP) and the provision of rigorous specialized instruction related to Common Core Standards. ❖ Support students who are at risk of entering nonpublic institutions. ❖ Students transition from nonpublic institutions to lesser restrictive environments with necessary supports for success. ❖ Implementation of procedural safeguards and compliance with regulations as they pertain to students with disabilities. ❖ Parental rights under IDEA are provided including mediations, resolution sessions, and due process hearings. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Provide nonpublic placements for students where IEPs cannot be implemented in public school settings. In addition to MSDE approved nonpublic schools, placements include Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents. Funds include the repair of technology devices of students in nonpublic schools. ❖ Fund out-of-county tuition for students (placed by an agency) living in a different county and attending public school in that Local School System (LSS). ❖ Provide on-site monitoring of students in nonpublic and State operated facilities. ❖ Fund materials and contracted support staff and services for students including fees to attend IEP and 504 team meetings (includes social worker, tutor, psychologist, autism consultant, Applied Behavior Analysis (ABA) therapist, and psychiatric consultation) in order to support students returning to public school and to prevent students from entering nonpublic schools. ❖ Create Section 504 forms for eligibility determination and 504 Plans within the Aspen system (in collaboration with Aspen System administrators). |

| Enrollment | | | | |
|------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students | 178 | 169 | 178 | 162 |

Program Highlights

- ❖ Contracted Services decrease due to the transfer of legal fees to Legal Services (0104).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 45,073 | \$ 54,220 | \$ 81,520 | \$ 64,400 | \$ 67,500 | \$ 67,500 |
| Contracted Services | 147,167 | 206,416 | 279,430 | 179,430 | 179,430 | 179,430 |
| Supplies and Materials | 9,454 | 8,254 | 13,000 | 12,000 | 12,000 | 12,000 |
| Other Charges | 5,713 | 2,616 | 5,400 | 5,400 | 5,400 | 5,400 |
| Transfers | 6,803,957 | 6,102,569 | 6,663,530 | 6,309,660 | 6,309,660 | 6,309,660 |
| Total Expenditures | \$ 7,011,364 | \$ 6,374,075 | \$ 7,042,880 | \$ 6,570,890 | \$ 6,573,990 | \$ 6,573,990 |

Note: Prior year amounts are based on historical data.

Note: Transportation costs of \$3,282,690 for Nonpublic students are budgeted in Student Transportation (6801). Details of these costs can be found in the program pages for 6801.

Division of Curriculum, Instruction, and Administration
Special Education – Central Office 3330

Program Purpose

Provide administration over special education programs and services to provide a continuum of services that meets the needs of students with disabilities. A continuum of services is provided to students with disabilities so that they receive rigorous grade level instruction related to common core standards.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* goals:

Goal 1 – **Students** – Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Goal 2 – **Staff** – Every staff member is engaged, supported, and successful.

Goal 3 – **Families and the Community** – Families and the community are engaged and supported as partners in education.

Goal 4 – **Organization** – Schools are supported by world-class organizational practices.



The Special Education Central Office supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations affecting students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents, and community members.

The Special Education Central Office also develops and maintains the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland Schools Assessment, observes teachers, provides instructional assistance and behavioral management strategies to staff, and stays current with research. Parents are encouraged by the Special Education Central Office to be partners in the education of their children.

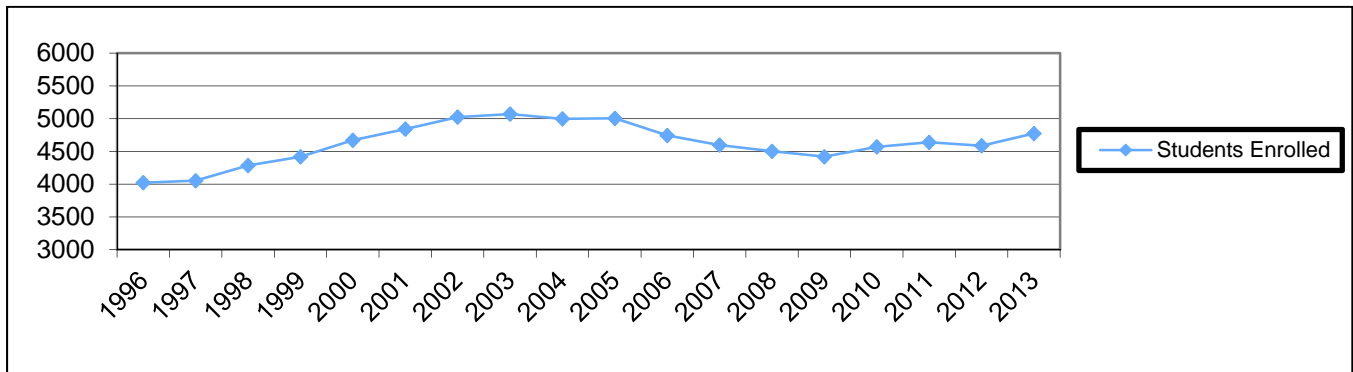
In accordance with the school system’s goals, this office specifically works to:

- Ensure that students with disabilities meet or exceed rigorous performance and achievement standards through the Bridge to Excellence Master Plan.
- Accelerate the achievement of students with disabilities to eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child in all Howard County Public Schools.

Professional development in procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by the Special Education Central Office. The program maintains a continuum of services for students with disabilities under requirements for the least restrictive environment and the provision of inclusive educational programs.



The chart below indicates special education enrollment over the last 16 years.



| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets.❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C).❖ Parent partnerships are formed and nurtured in order to support families. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">❖ Presuming competence of all students with disabilities have access to a wide variety of programs and services offered in the HCPSS.❖ Ensure the instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career readiness standard❖ Ensure students have equitable access to a rigorous instructional program.❖ Provide students with disabilities access to varied technology that supports academic achievement and access.❖ Leverage technology so that students have access to learning experiences that meet their needs and interests. |

Program Highlights

- ❖ Contracted Services and Supplies and Materials decrease in the FY 2015 budget as internal service fund charges have been transferred to Internal Service Fund Charges (8002). Program 8002 now contains the internal service fund payments for all categories in the Operating Fund.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 7.7 | 7.7 | 7.0 | 7.0 | 7.0 | 7.0 |
| Support Staff | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total FTE | 9.7 | 9.7 | 9.0 | 9.0 | 9.0 | 9.0 |

It is anticipated that 5.0 Facilitators, 1.0 Administrative Assistant, 1.0 Accountant, and 2.0 Secretaries will continue under federal grants.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 985,396 | \$ 942,231 | \$ 1,004,180 | \$ 1,004,140 | \$ 1,044,000 | \$ 1,044,000 |
| Contracted Services | 293,243 | 291,287 | 300,160 | 12,000 | 12,000 | 12,000 |
| Supplies and Materials | 61,559 | 63,212 | 23,720 | 9,460 | 9,460 | 9,460 |
| Other Charges | 15,051 | 19,586 | 19,220 | 19,220 | 19,220 | 19,220 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,355,249 | \$ 1,316,316 | \$ 1,347,280 | \$ 1,044,820 | \$ 1,084,680 | \$ 1,084,680 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Home and Hospital

3390

Program Purpose

Provide instruction for eligible students who are unable to attend school for an extended period of time due to a medically certifiable, physical, or emotional impairment.

Program Overview

The Home and Hospital program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by ensuring that all referred students continue to meet rigorous performance and achievement standards when they are unable to fully participate in their school of enrollment.

In compliance with Code of Maryland Regulations, this budget provides instruction to students who are actively enrolled in HCPSS and experiencing physical or emotional impairments that prevent them from participating in their school of enrollment.

The goal is to provide the instruction that meets the needs of each student who is eligible for home and hospital services.

The home school, parent, child, Home and Hospital Office, and the community provider work together to support each student’s academic and medical/emotional needs during the student’s recovery period. Collaboration is essential for a smooth transition back to the school of enrollment.

Online Instruction

In FY 2013 the Home and Hospital office facilitated the training of three teachers and piloted five courses for students who were unable to participate in their home schools due to illness. These offerings were expanded in the 2013–2014 school year to include six additional courses. Several more teachers were provided professional development to utilize online tools. In collaboration with the office of Digital Learning, individual opportunities for students and teachers to access online instruction are assessed throughout the school year on an as needed basis. Our current model uses a blend of periodic 1:1 instruction and virtual classroom options.

Current Course offerings available to students while on Home and Hospital:

- Algebra 1
- Geometry
- US History
- Spanish
- Art
- CRD I
- Earth Space Science
- English 11
- World History
- PE
- Foundations of Technology

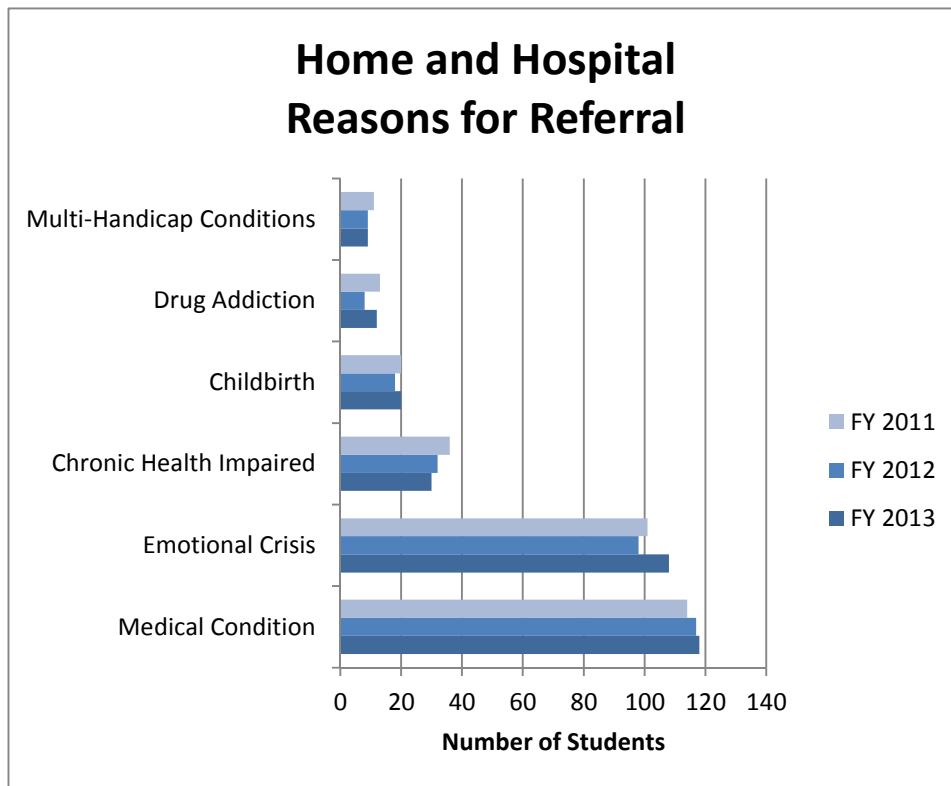
Performance Manager: Margaret E. Schultz/Jeanine A. Smith
Special Education

Home and Hospital – 3390

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------|
| ❖ Students will be able to access at least two new courses via online instruction. |
| ❖ Transition plans will be developed for all students returning to school from home and hospital instruction. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Broaden professional development opportunities for home and hospital teachers throughout the school year in an effort to promote skills acquisition and maintain commensurate standards with those offered in the comprehensive schools. |
| ❖ Provide additional online classes to more fully meet the educational needs of referred students and to expand course offerings. |
| ❖ Meet with students/parents and school teams to assist in planning transitions back to the child’s school of enrollment. |

The table below provides data on the number of student referrals for Home and Hospital services detailed by reason for referral. The majority of referrals are made due to a medical condition or emotional crisis. The table on the following page provides further referral data.



| Home and Hospital Students Referred | | | |
|-------------------------------------|------------|------------|------------|
| | FY 2011 | FY 2012 | FY 2013 |
| Male | 120 | 112 | 125 |
| Female | 175 | 170 | 172 |
| Elementary | 42 | 46 | 40 |
| Middle | 56 | 52 | 65 |
| High | 197 | 184 | 192 |
| Referred Not Processed | 25 | 18 | 21 |
| Online Enrollment | 0 | 0 | 10 |
| IEP/540 | 109 | 103 | 117 |
| Total Referred | 295 | 282 | 297 |

Program Highlights

- ❖ Salaries and Wages represent wages paid to home and hospital teachers assigned to serve students in this program. The increase in Salaries and Wages reflect a rising trend in actual number of students being served.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 654,690 | \$ 635,628 | \$ 552,910 | \$ 616,390 | \$ 621,150 | \$ 621,150 |
| Contracted Services | 14,182 | 19,813 | 17,510 | 17,160 | 17,160 | 17,160 |
| Supplies and Materials | 9,724 | 3,658 | 11,390 | 11,390 | 11,390 | 11,390 |
| Other Charges | 59,425 | 55,284 | 53,960 | 54,180 | 54,180 | 54,180 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 738,021 | \$ 714,383 | \$ 635,770 | \$ 699,120 | \$ 703,880 | \$ 703,880 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Psychological Services

3391

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, the FY 2015 budget consolidates this program with Psychological Services (5701). All FTEs and funds previously budgeted in this program are transferred to Psychological Services (5701).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 18.5 | 18.5 | 18.5 | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 18.5 | 18.5 | 18.5 | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,695,325 | \$ 1,691,093 | \$ 1,830,890 | \$ - | \$ - | \$ - |
| Contracted Services | 11,000 | 4,250 | 12,000 | - | - | - |
| Supplies and Materials | 14,889 | 18,884 | 18,450 | - | - | - |
| Other Charges | 1,827 | 2,064 | 2,850 | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,723,041 | \$ 1,716,291 | \$ 1,864,190 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.



Division of Curriculum, Instruction, and Administration

Student Services Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent | Board | Approved FY 2015 |
|------------------------------------------|----------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| | | | | | Proposed FY 2015 | Requested FY 2015 | |
| Saturday/Evening School | 3401 | \$ 268,648 | \$ 280,087 | \$ 299,360 | \$ 292,500 | \$ 292,500 | \$ 292,500 |
| Homewood | 3402 | 2,870,415 | 2,990,620 | 3,157,780 | 2,929,090 | 3,037,480 | 3,037,480 |
| Alternative In-School Programs | 3403 | 3,265,253 | 3,336,808 | 3,409,960 | 3,494,030 | 3,569,140 | 3,569,140 |
| School Counseling | 5601 | 12,629,714 | 12,880,428 | 13,346,480 | 14,618,380 | 15,222,620 | 15,222,620 |
| Psychological Services | 5701 | 4,718,133 | 4,913,906 | 4,934,520 | 6,931,480 | 7,214,890 | 7,214,890 |
| Pupil Personnel | 6101 | 2,511,164 | 2,616,642 | 2,631,180 | 2,463,690 | 2,564,860 | 2,564,860 |
| Teenage Parent, Child Care, and Outreach | 6103 | 178,747 | 199,197 | 208,650 | 208,930 | 217,730 | 217,730 |
| Student Services Total | | \$26,442,074 | \$27,217,688 | \$27,987,930 | \$ 30,938,100 | \$32,119,220 | \$ 32,119,220 |



Division of Curriculum, Instruction, and Administration

Saturday/Evening School

3401

Program Purpose

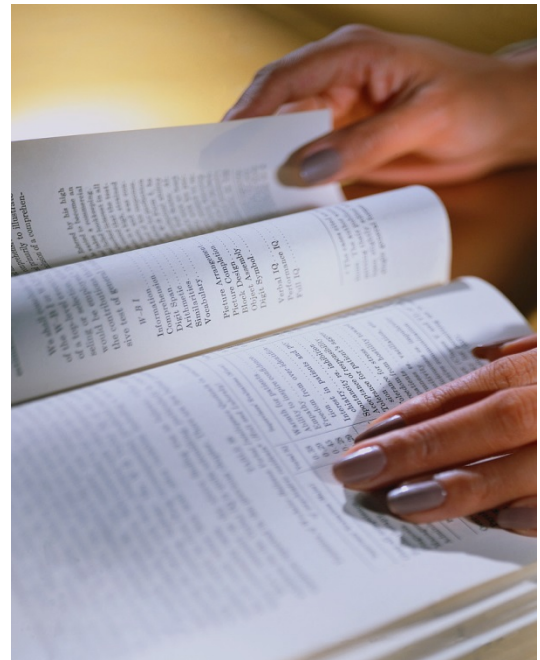
Provide small-group and/or individualized instruction to students in a small, highly structured setting as an alternative to the comprehensive program provided at their home schools or during their regular school day.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing educational services through Evening School for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Credit recovery and original credit courses are offered to students with a history of academic underachievement and to older students who have previously withdrawn from school. For students suspended or expelled, Evening School serves as an interim placement while serving disciplinary consequences.

Saturday School is used as an alternative to out-of-school suspension for disciplinary infractions. Students assigned to Saturday school receive structured, supervised instructional and behavioral support in an effort to support students' social and emotional well being.

The goal of both programs is to reinforce civility and appropriate positive behavior while providing personalized educational experiences for each student.



| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Personalized education experiences. |
| ❖ Students involved in long- and short-term goal setting and monitoring of their own performance. |
| ❖ Options for earning credits expanded. |
| ❖ Students involved in building positive school environments. |
| ❖ Developmentally appropriate instruction provided on social and emotional safety and well-being, respect for peers, empathy, and personal strengths. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Explore the option of digital learning for students in an effort to improve efficiency and to be able to expand course offerings to enable full access to the complete pathways for graduation. |
| ❖ Integrate restorative practices across all programs to provide opportunities for students to reflect and build upon their strengths to ensure better, stronger decision making. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ In FY 2014, textbooks of \$2,960 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 259,810 | \$ 273,127 | \$ 282,300 | \$ 284,400 | \$ 284,400 | \$ 284,400 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 8,838 | 6,960 | 17,060 | 8,100 | 8,100 | 8,100 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 268,648 | \$ 280,087 | \$ 299,360 | \$ 292,500 | \$ 292,500 | \$ 292,500 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Homewood

3402

Program Purpose

Provide targeted academic and behavioral supports in an inspiring, engaging, and supportive environment for students whose needs have exceeded their comprehensive home schools.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a countywide alternative educational program for students in need of intensive academic and behavioral instruction and support. Located within the Homewood School, the Homewood Center houses the Gateway Program and the Bridges Program.

The Gateway Program serves middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. Gateway services 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. Through the use of data, student individualized plans are developed. These plans have measurable goals for academic performance, behavioral change, and attendance. Students remain in the program until goals are accomplished. When students meet their goals, a systematic transition plan is developed and implemented to return students to their home school.



The Bridges Program at the Homewood Center is designed for students whose most prominent struggles are understood to be the result of psychiatric conditions, internal psychological states such as anxiety or depression, and/or students identified as being on the Autism Spectrum. Classes are small, instruction is specialized and differentiated, and counseling services are available in multiple formats. Intensive staffing ratios and trained interventionists ensure that students are adequately supported.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Students involved in long- and short-term goal setting and monitoring of their own performance. |
| ❖ Personalized education experiences. |
| ❖ Effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met. |
| ❖ Developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths. |
| ❖ Opportunities for students to discover and build upon their strengths and interests. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------|
| ❖ Expand options for earning credits through the Extended Day program. |
| ❖ Model and reinforce civility and appropriate positive behavior by implementing the Restorative Practices throughout Homewood. |

| Enrollment | | | |
|------------|-------------------|----------------------|-----------------------|
| | Actual FY 2013 | Budgeted FY 2014* | Projected FY 2015* |
| Students | 196 | 200 | 200 |

**Actual enrollment may vary significantly from estimates.*

Program Highlights

- ❖ This program continues the current level of service in FY 2015 and includes funds to support the Extended Day Program.
- ❖ Salaries and Wages decrease due to the transfer of 2.0 Psychologists to Psychological Services (5701).
- ❖ In FY 2014, textbooks of \$13,750 will be prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced. In addition, books and supplies of \$3,920 will be prefunded for the Homewood media center.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 37.8 | 38.8 | 38.8 | 36.8 | 36.8 | 36.8 |
| Support Staff | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Total FTE | 49.8 | 50.8 | 50.8 | 48.8 | 48.8 | 48.8 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 2,718,155 | \$ 2,844,722 | \$ 2,998,280 | \$ 2,791,760 | \$ 2,900,150 | \$ 2,900,150 |
| Contracted Services | 68,480 | 67,500 | 68,000 | 68,000 | 68,000 | 68,000 |
| Supplies and Materials | 83,780 | 78,398 | 91,500 | 69,330 | 69,330 | 69,330 |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 2,870,415 | \$ 2,990,620 | \$ 3,157,780 | \$ 2,929,090 | \$ 3,037,480 | \$ 3,037,480 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Alternative In-School Programs

3403

Program Purpose

Provide students in Grades K–12 with alternative education programs that strive to improve students' academic and behavioral performance in the classroom so that they meet or exceed standards.

Program Overview

This program supports Goal 1 of Vision 2018: Fulfilling the Promise of Preparation by providing alternative education programs that strive to improve students’ academic and behavioral performances in the classroom. Students are provided learning opportunities regarding problem solving skills and self-management techniques that enable them to perform at higher academic levels. Staff continuously monitors individual student growth and personalizes their program to provide the most appropriate levels of support.



Currently, 32 schools have alternative education programs (14 elementary, 10 middle, and 8 high) servicing from 655-720 students per year.

Program Outcomes

- ❖ Personalized education experiences.
- ❖ Individual student achievement monitored and instruction personalized to provide the appropriate level of challenge.
- ❖ Students involved in building positive school environments.
- ❖ Opportunities provided for students to discover and build upon their strengths and interests.

FY 2015 Continuing and New Program Initiatives

- ❖ Embed Positive Behavior Instructional Support concepts into alternative education programs.
- ❖ Explore Restorative Practices to be utilized in school based alternative education programs.

| Enrollment | | | | |
|------------|-------------------|-------------------|----------------------|-----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014* | Projected FY 2015* |
| Students | 714 | 653 | 700 | 700 |

* Actual enrollment may vary significantly from estimates.

Program Highlights

- ❖ This program continues the current level of service in FY 2015.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 32.0 | 32.0 | 32.0 | 32.0 | 32.0 | 32.0 |
| Support Staff | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |
| Total FTE | 67.0 | 67.0 | 67.0 | 67.0 | 67.0 | 67.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 3,245,688 | \$ 3,323,796 | \$ 3,383,110 | \$ 3,467,180 | \$ 3,542,290 | \$ 3,542,290 |
| Contracted Services | 3,840 | 1,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Supplies and Materials | 14,443 | 11,390 | 20,600 | 20,600 | 20,600 | 20,600 |
| Other Charges | 1,282 | 622 | 2,250 | 2,250 | 2,250 | 2,250 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 3,265,253 | \$ 3,336,808 | \$ 3,409,960 | \$ 3,494,030 | \$ 3,569,140 | \$ 3,569,140 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

School Counseling

5601

Program Purpose

Provide support for the academic programs and personal/social development of all students to ensure all students are college and career ready.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting students in their academic, career, and personal/social development to prepare them for college and careers. School counselors work with students individually, in small groups, and in classroom settings.

Naviance

Beginning in the 2013–2014 school year, all high schools implemented the Naviance program. Naviance is a college and career readiness platform that connects academic achievement with post-secondary planning. Naviance training was conducted for all school counselors, registrars, and guidance secretaries beginning in July 2013, and continued throughout the school year. Students were introduced to Naviance through three guided classroom lessons in each grade level which were implemented by the school counselors. The lessons included activities such as:

- Freshman transition survey
- Career interest profile
- SMART goal setting
- Personality inventory
- Resume writing
- College search

Naviance has a strong parent involvement component. Parents were introduced to Naviance through parent workshops, e-mails, and individual meetings. Parents can log on to their child's account to learn more about their child's interests, goals, and college searches.

Data on Naviance usage will be available at the end of each quarter.



Essential Curriculum for All Students

School counselors at all levels implement a curriculum aligned with *Vision 2018: Fulfilling the Promise of Preparation*, state, and national standards. Through the essential curriculum, school counselors provide developmentally appropriate classroom instruction, small group counseling, or individual support on topics such as:

- Decision Making
- Study Skills
- Cyberbullying
- Peer Conflict
- Career Exploration
- Individual Differences
- Time Management

Student Engagement

School counselors implement a variety of programs to promote the social and emotional safety and well-being of all students. Counselors are instrumental in implementing schoolwide programs that engage students in the school environment. A few examples of these programs are:

Peer Leadership – Counselors at the elementary and middle school identify students who demonstrate leadership potential. The students develop a plan to implement in their school that promotes a positive school climate. Annually, a student leadership conference is held at each level where students learn more about leadership. The middle school conference is held in partnership with Howard County's Choose Civility initiative.

Mix It Up at Lunch Day – This national campaign was launched by Teaching Tolerance. This event encourages students to identify, question and cross social boundaries. Students have identified the cafeteria as the place where divisions are most clearly drawn. Students are asked to move out of their comfort zones and connect with someone new over lunch on Mix It Up Day. It's a simple act with profound implications. Studies have shown that interactions across group lines can help reduce prejudice. When students interact with those who are different from them, biases and misperceptions can fall away.

Character Education – Counselors implement a variety of programs that encourage students to display positive character traits. While programs are developed based on the needs of each school, they all have a common theme of developing students into compassionate, culturally proficient, and productive members of their school communities.

College and Career Readiness

Counselors continuously monitor student achievement to ensure that students are on target to graduate from high school college and career ready. They provide opportunities for students to discover and build upon their strengths and interests so they remain actively engaged in their academic career. Counselors at all levels also work with students to set goals and develop strategies to reach them.

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------|
| ❖ All students at the high school level will have access to the program Naviance. |
| ❖ Student learning objectives for the school counseling program that measure student growth. |
| ❖ Essential curriculum implemented to promote academic, career, and personal/social development for all students. |
| ❖ Schoolwide programs that support a positive school climate. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Train middle school counselors in the use of Naviance and implement the program with middle school students beginning in the 2014–2015 school year. |
| ❖ Develop student learning objectives for the school counseling program to implement the new counselor evaluation process beginning next year. |
| ❖ Enhance the use of student achievement data and other available resources to monitor student achievement in order to ensure that all students are taking the most rigorous coursework possible. |

| Enrollment | | | | |
|------------------|----------------|----------------|------------------|-------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Elementary (K–5) | 22,246 | 22,735 | 23,049 | 23,286 |
| Middle | 11,523 | 11,483 | 11,929 | 12,307 |
| High | 16,627 | 16,660 | 16,353 | 16,376 |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes reflect:
 - Addition of a 0.5 Counselor position at the middle school level to meet staffing guidelines
 - Addition of 2.0 Counselor, 1.0 Guidance Secretary, and 1.0 Data Clerk positions for Thomas Viaduct Middle School
 - Addition of a 1.0 Teacher Resource position in FY 2014 in support of *Vision 2018*
 - Transfer of 19.0 Middle School Data Clerk, 12.5 Grade Scheduling Processor, and 1.0 Technical Assistant positions from School-Based Administration (4701)
 - Transfer of a 1.0 Technical Assistant position from Pupil Personnel (6101)
- ❖ Contracted Services increase to fund Naviance, a college and career readiness platform that connects achievement with post-secondary planning.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 146.5 | 146.5 | 151.0 | 156.5 | 156.5 | 156.5 |
| Support Staff | 48.5 | 48.5 | 48.5 | 82.0 | 82.0 | 82.0 |
| Total FTE | 195.0 | 195.0 | 199.5 | 238.5 | 238.5 | 238.5 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 12,493,442 | \$ 12,668,590 | \$ 13,188,830 | \$ 14,408,990 | \$ 15,013,230 | \$15,013,230 |
| Contracted Services | 11,997 | 85,780 | 12,000 | 94,000 | 94,000 | 94,000 |
| Supplies and Materials | 124,140 | 125,768 | 145,150 | 113,890 | 113,890 | 113,890 |
| Other Charges | 135 | 290 | 500 | 1,500 | 1,500 | 1,500 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 12,629,714 | \$ 12,880,428 | \$ 13,346,480 | \$ 14,618,380 | \$ 15,222,620 | \$15,222,620 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Psychological Services

5701

Program Purpose

Provide a continuum of school psychological services that support students with academic, behavioral, and/or social-emotional needs to achieve success in school and to graduate college-, career-, and citizenship-ready.

Program Overview

The Psychological Services program supports Goals 1, 2 and 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a continuum of services that includes staff and/or parent consultation, academic and/or behavioral interventions, social/emotional support, individualized assessment, individual/group counseling, and emergency and crisis response for students and staff. This continuum 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. Specifically, school psychologists:

- Work with educators and families to identify and remedy barriers to learning and implement academic, behavioral and/or social-emotional interventions to improve academic engagement and achievement.
- Consult with teachers to individualize instruction, monitor student progress, and evaluate student and classroom data to meet the individual needs of diverse learners.
- Promote students' positive behavior and social interactions via individual/group services that focus on communication and social skills, problem solving, anger management, conflict resolution, self-regulation, self-determination, resilience, and optimism.
- Collaborate with Coordinated Student Services Teams and/or School Improvement Teams to implement evidence-based practices that address issues such as bullying prevention, cultural responsiveness, and crisis response planning to create a safe, positive school climate that contributes to improved academic achievement.
- Provide support to help families understand their children's learning and mental health needs, engage with teachers and school staff effectively, and connect with community services providers when necessary.

The Psychological Services program also supports the following HCPSS Office of Student Services Programs/Initiatives:

Instructional Intervention Teams (IIT)

Instructional Intervention Teams (IIT) are focused on supporting teachers to improve student outcomes. Teams help teachers and staff identify and implement strategies for use in classrooms that assist individuals, groups or classes of students. Implementation of IIT at all HCPSS elementary and middle schools is an evidence-based practice that supports Goals 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation*.

Performance Manager: Cynthia Schulmeyer
Student Services

Psychological Services – 5701

LD/ADHD Initiative

Also supporting Goals 1 and 2 of *Vision 2018* is the LD/ADHD Initiative, designed to promote the success of all students with learning and/or behavioral needs. Specifically, during the 2013–2014 year all HCPSS teachers will receive the first two hours of Executive Functioning (e.g., working memory, plan/organize, initiation, inhibition, etc.) training provided by their school-based Student Services Team. Understanding of Executive Functions will support classroom teachers in meeting the individual and diverse needs of their students.

Positive Behavior Interventions and Supports (PBIS)

Currently implemented in 55 HCPSS schools, PBIS is a framework that assists school teams in adopting and organizing evidence-based behavioral interventions into an integrated continuum through defining, teaching, and acknowledging behavioral expectations. Focused on prevention, PBIS utilizes evidence-based practices via a three-tiered approach that provides more intensive behavioral supports for individual or groups of students, as needed.

Crisis Intervention Teams

All HCPSS schools have a school-based team of trained crisis responders who provide immediate and long-term support to students and staff following an emergency situation or crisis. At times, due to the nature of the response, school teams may need the additional support of the Cluster Crisis Intervention Teams. Annual professional development is provided for both School-Based and Cluster Crisis Intervention Teams. These trainings prepare teams to respond to the complicated situations that may arise following a crisis and help ensure the consistent implementation of procedures across all HCPSS schools.

Suicide Prevention and Intervention

HCPSS Student Services Teams are actively involved in school-based and system-wide suicide prevention and intervention efforts. This includes staff training, administrative consultation, and program development and implementation support related to a comprehensive suicide prevention framework. In addition, school psychologists and school counselors implement HCPSS procedures which structure the referral, student interview, parent contact, and follow-up steps for school staff when responding to students suspected of being suicidal.

Threat Management Process

The HCPSS Threat Management Process provides school administrators with the steps necessary for addressing student's threats of harm towards others or property. When it is determined that an assessment is needed to determine whether the student is safe to return to school, HCPSS secures this assessment at no expense to the family. On average, a total of thirty such assessments are completed each year. During the 2012–2013 school year, however, a total of 46 assessments were completed, two-thirds of which were requested subsequent to the December 2012, Newtown, Connecticut tragedy.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Evidence-based practices utilized when developing and implementing academic, behavioral, and/or social-emotional interventions to meet identified student needs. ❖ Student attainment of long-term goals, defined on the Goal Attainment Scale (GAS), as a result of the delivery of school psychological services. ❖ Collaboration with school-based teams to create a safe, positive school climate that contributes to improved academic achievement. ❖ Families are supported to help them understand their children’s learning and mental health needs and how to navigate school and community resources to secure needed assistance. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Provide professional development for all school psychologists in administration and interpretation of the Wechsler Intelligence Scale for Children: Fifth Edition (WISC: V). ❖ Increase implementation of IIT Case Management in schools and decrease use of Kid Talk as a vehicle to support teachers and improve student outcomes. ❖ Provide the second two hours of Executive Functioning training for all HCPSS teachers. ❖ Develop and implement professional development on the Updated Threat Management Process for all school administration, school resource officers, and Student Services Team members. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Salaries and Wages, Contracted Services, and Supplies and Materials increase due to the transfer of 18.5 FTEs and all funds previously budgeted in Psychological Services (3391) to this program.
- ❖ Staffing changes reflect:
 - Addition of a 0.6 Psychologist position for Thomas Viaduct Middle School
 - Transfer of 2.0 Psychologist positions from Homewood (3402)
 - Transfer of 18.5 Psychologist positions from Psychological Services (3391)

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 44.2 | 44.2 | 46.6 | 67.7 | 67.7 | 67.7 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 44.2 | 44.2 | 46.6 | 67.7 | 67.7 | 67.7 |

It is anticipated that 1.2 Psychologists will continue under a federal grant.

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 4,581,794 | \$ 4,757,137 | \$ 4,782,640 | \$ 6,746,290 | \$ 7,029,700 | \$ 7,029,700 |
| Contracted Services | 34,450 | 43,726 | 38,810 | 50,810 | 50,810 | 50,810 |
| Supplies and Materials | 92,198 | 102,816 | 102,990 | 121,450 | 121,450 | 121,450 |
| Other Charges | 9,691 | 10,227 | 10,080 | 12,930 | 12,930 | 12,930 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 4,718,133 | \$ 4,913,906 | \$ 4,934,520 | \$ 6,931,480 | \$ 7,214,890 | \$ 7,214,890 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Pupil Personnel Services

6101

Program Purpose

Provide direct assistance to all schools in identifying and addressing barriers in school, at home, and in the community that interfere with academic achievement and the social success of students. Support the HCPSS Strategic Plan by focusing on academic rigor while encompassing the social, emotional, and physical needs of each student.

Program Overview

This program supports Goals 1, 2, 3, and 4 of *Vision 2018: Fulfilling the Promise of Preparation*, by providing schools, students, families, and community organizations with supports and resources to eliminate barriers in school and beyond in order to inspire and empower students to learn and excel. The department’s staff supports all of Howard County public schools and special programs by providing interventions and support services to students, school staffs, families, and community organizations.



Coat Drive

To ensure student academic success within a supportive environment, Pupil Support Services staff provides intervention and support for students who are habitually truant and/or chronically absent, and ensures compliance with compulsory attendance laws. The department also works with school administration and other county departments to identify and support students who are identified as potential drop out risks. Pupil Personnel Workers (PPWs) provide support for school-based and Cluster Crisis Teams to support students and families during emergencies. PPWs coordinate support plans as a part of the Student Support Team to ensure students are receiving the necessary resources and assistance in order to empower students to excel. At times, alternative placement settings for students are necessary and PPWs are instrumental in assisting in the process and providing ongoing support and oversight. PPWs actively participate as members of the Central Admissions Committee.

Pupil Support Services works collaboratively with several community agencies to support HCPSS students and families. PPWs coordinate and facilitate resources to families for adequate clothing, food, school supplies, housing/shelter, and basic necessities. These items are required for the overall well-being of students to support their social, emotional, and educational success.

Performance Manager: Restia Whitaker
Student Services

Pupil Support Services is instrumental in providing this spectrum of services and ensuring the educational success of students and school staff while ensuring compliance with HCPSS enrollment policies/procedures specifically for students in non-traditional living situations (i.e., homeless, multiple family, shelters, international students, informal kinship care, foster care, etc.) These services are supported while ensuring compliance with governing federal, state, and local laws and board policies.

Programmatic and leadership responsibilities are provided for the following programs and services.

| Program | Number of Students Served |
|-----------------------------------------------|---------------------------|
| Home School Instruction | 945 |
| Home and Hospital Teaching | 297 |
| Homeless Education Assistance Program | 581 |
| Social-economic Support | 3,826 |
| State-Agency Placed (Foster) Students – TOTAL | 62 |
| Out of State | 11 |
| Out of County | 51 |
| Residency Referrals | 1,990 |
| Multiple Family Disclosures | 2,490 |

The Pupil Support Service Department also works in collaboration for many community organizations.

The PPWs help to facilitate collaboration with the Connection Center. This partnership between the Howard County Board of Education and the Community Service Providers connect HCPSS families in need with helpful community resources. It is the responsibility of PPWs to work with these families in need and the school-based support team to gather the necessary information to initiate the process. The outcome of this partnership is to develop a plan of action, including referrals to the appropriate community resources and to address the needs presented.

In addition, the Pupil Support Services Department also provides Child Abuse and Neglect Prevention Training. This training is provided to the Child Abuse Liaisons as well as staff members who are school-based and central-office based. The Child Abuse Liaisons as well as school-based administrations also provide information to all adult volunteers that have contact with students to ensure that every student’s social and emotional well-being is a top priority. PPWs also assist the Student Abuse Prevention (SAP) Program to actively identify and support students who are victims of substance abuse.

Prepare for Success is another initiative where PPWs coordinate and deliver school supplies to students in need. In order to further remove barriers to success for homeless children and youth, the Pupil Support Service also provides professional development workshops entitled Homeless Education 101. These workshops are provided in the Fall and Spring of each year. The purpose of these interactive workshops is to provide an introduction to the McKinney-Vento Homeless Education Act, focusing specifically on eligibility, enrollment, school selection, transportation, and disputes. Ultimately, this program will assist staff in identifying and servicing the needs of homeless families and students.

| Program Outcomes |
|------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Homeless students identified and serviced with regard to enrollment and educational resources/support. |
| ❖ Students placed in the most appropriate academic environment. |
| ❖ All staff receive child abuse training and follow-up support initiatives to ensure the social and emotional safety and well-being of all students. |
| ❖ Compliance with all HCPSS enrollment policies and procedures. |
| ❖ Services to HCPSS families and students with needs for academic and socio-economic assistance through collaboration with outside agencies. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Identify and remove barriers for enrollment of homeless students. |
| ❖ Provide professional development to implement initiatives to increase attendance. |
| ❖ Proactively identify students who are at risk for dropping out of school and provide additional supports and preventive measures. |
| ❖ Assist students from non-traditional living situations to enroll in HCPSS within the scope of governing policies. |
| ❖ Serve as liaisons between the community, families, and schools to ensure the basic social and emotional needs as well as food, clothing, and shelter. |
| ❖ Provide support and resources to assist schools in addressing the new compulsory attendance guidelines and lowering the drop-out rate. |

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 Technical Assistant position to School Counseling (5601)
 - Addition of 1.0 Pupil Personnel Worker position for Thomas Viaduct Middle School
- ❖ Contracted Services and Supplies and Materials decrease in the FY 2015 budget as internal service fund charges have been transferred to Internal Service Fund Charges (8002). Program 8002 now contains the internal service fund payments for all categories in the Operating Fund.
- ❖ In FY 2014, Equipment of \$1,000 and Utilities–Telecommunication of \$4,000 will be prefunded with available year end funds allowing the FY 2015 budget to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 22.0 | 22.0 | 23.0 | 23.0 | 23.0 | 23.0 |
| Support Staff | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 26.0 | 25.0 | 26.0 | 26.0 | 26.0 | 26.0 |

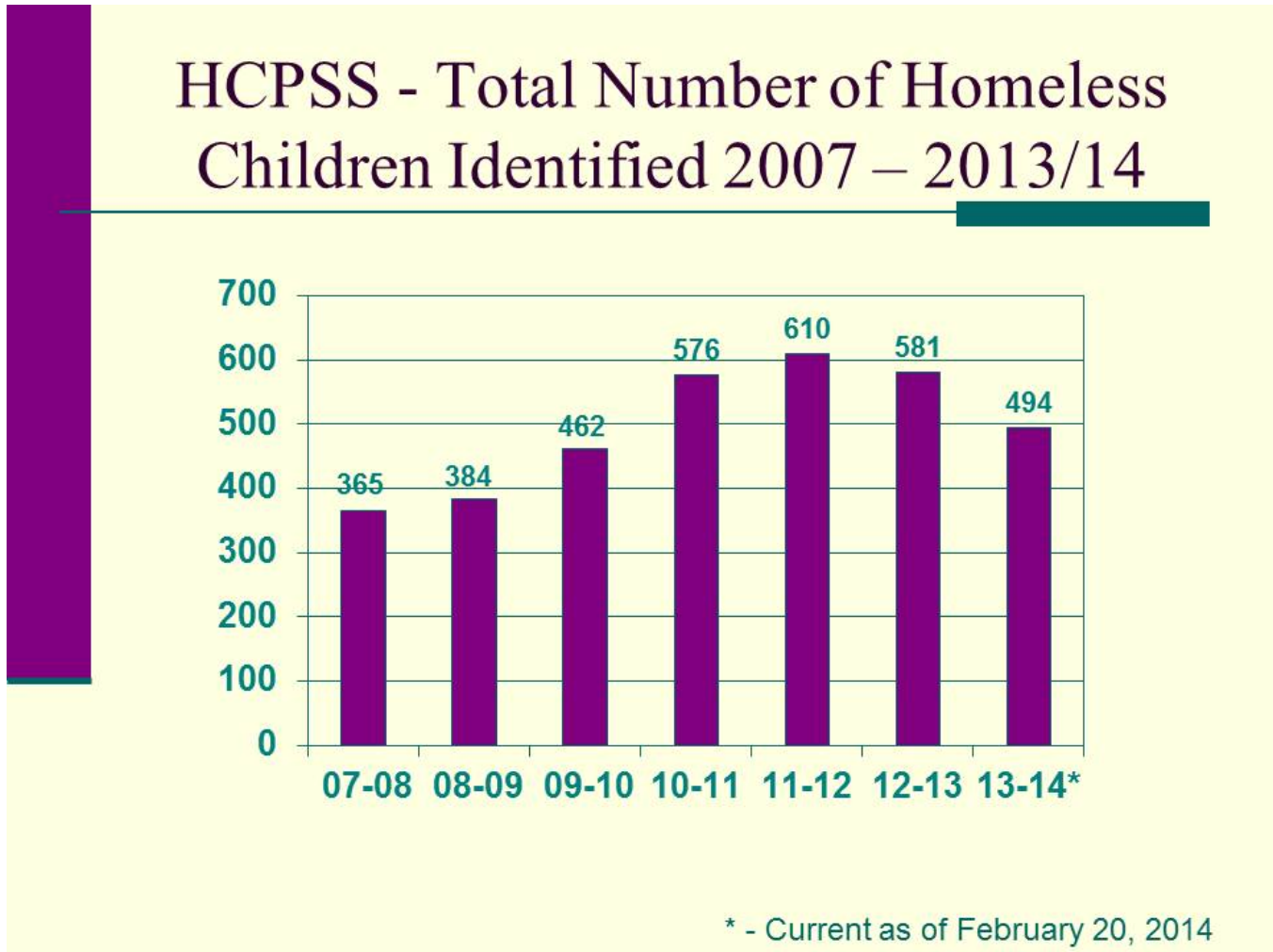
| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 2,199,495 | \$ 2,304,916 | \$ 2,333,370 | \$ 2,405,410 | \$ 2,506,580 | \$ 2,506,580 |
| Contracted Services | 235,914 | 235,449 | 239,300 | 4,000 | 4,000 | 4,000 |
| Supplies and Materials | 50,167 | 45,958 | 20,160 | 18,480 | 18,480 | 18,480 |
| Other Charges | 25,588 | 30,319 | 38,350 | 35,800 | 35,800 | 35,800 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 2,511,164 | \$ 2,616,642 | \$ 2,631,180 | \$ 2,463,690 | \$ 2,564,860 | \$ 2,564,860 |

Note: Prior year amounts are based on historical data.

The table below provides data on students supported by Pupil Personnel Services.

| Enrollment | | | |
|------------------------------------------|-------------------|-------------------|---------------------|
| | Actual FY 2011 | Actual FY 2012 | Budgeted FY 2013 |
| Foster Care | | | |
| Out of County | 80 | 51 | 54.5 |
| Out of State | 14 | 11 | 9 |
| Pupil Personnel Intervention Data | | | |
| Habitual Truants | 116 | 180 | 157 |
| Residency Referrals | 1,896 | 1,990 | 2,007 |
| Multiple Family Disclosures | 1,806 | 2,490 | 2,617 |
| Homeless Students | 576 | 610 | 581 |
| Socioeconomic Support | 3,644 | 3,826 | 3,812 |
| Home Instruction Families | 325 | 419 | 378 |
| Home Instruction Students | 879 | 1,408 | 873 |
| FARMS Data | | | |
| Free | 6,658 | 7,373 | 8,280 |
| Reduced-Price | 1,543 | 1,708 | 1,755 |

The following chart displays the growth in the number of homeless students each year since FY 2008:



Division of Curriculum, Instruction, and Administration

Teenage Parent, Child Care, and Outreach

6103

Program Purpose

Provide support to pregnant and parenting teens to complete their high school education while receiving individualized case management and day care for their children in a comprehensive school.

Program Overview

This program supports Goal 1 and Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing the opportunity to master the knowledge and skills they will need for a successful future. The Teenage Parent, Childcare and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery in a comprehensive school. Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment. Approximately 50 Howard County Public School students and up to 15 infants and toddlers benefit from the services of this program. The maximum enrollment at any one time is 15 students and 15 infants in the Childcare Program.



Outreach services are also provided for pregnant and parenting teens in the Howard County Public School System who elect to remain in their home school. By providing support services to the teens, barriers are removed to educational services that enhance student participation and engagement. The overall goal for the Teenage Parenting, Child Care and Outreach Program is to provide a program where all students perform at the highest level possible and meet graduation requirements.

Teen Parenting

By providing a school-based childcare program to teen parents and their children, issues related to childcare are eliminated from having an adverse effect on a teen parent’s high school education. The program supports the mental health and well being of students and families in the areas of academics, personal and career development, and health through active participation by family, private and community agencies and school staff. A daily mandatory class on parenting skills is required for the students in addition to high school courses required for graduation.

Performance Manager: Emily Hurd
Student Services

Teenage Parent,
Child Care, and Outreach – 6103

During the 2012–2013 school year, of the 15 teen parents in the childcare program:

- Grade 12 students (6) earned their high school diploma
- Grade 11 students (4) earned 5–6 out of 7 credits
- Grade 11 student (1) withdrew
- Grade 10 student (1) earned 7 out of 8 credits
- Grade 9 student (1) earned 5 out of 7 credits
- Grade 9 student (1) withdrew

Of these students in the Teen Parenting Program:

- 6 graduated
- 4 enrolled in 2 Year/4 Year College
- 1 entered the Military
- 0 enrolled in Career/Technical School

Child Care

The Child Care Program provides a supportive and positive learning environment that nurtures the physical, social, cognitive, and language development of the infant and toddlers enrolled in the program.

The infant/toddler must be under 2 years old (child cannot be 2 years old prior to the second semester of the current school year). A child’s day consists of breakfast, lunch, circle time (music and movement), story time, personal/social development, language development, cognitive development and physical development (outdoor play/walk in stroller). The Child Care Program offers an opportunity for the teen mothers to interact with their children through mentoring. The teen mothers bring breakfast and lunch for their children and allow them to eat lunch with their children daily.



Outreach

By providing support and community resources to parenting and pregnant teens in the Outreach Program, retention in school is encouraged and increased. The Outreach Program provides the opportunity to connect the teen parents and their families to resources that support student learning. During the 2012–2013 academic year teen parents, both male and female, from 11 of the 13 high schools benefitted from the Outreach Program.

During the 2012–2013 school year, of the 43 teen parents in the Outreach Program:

- Grade 12 students (16) earned their high school diploma
- Grade 12 students (1) transferred out of county
- Grade 12 students (1) possible summer graduation
- Grade 12 students (2) withdrew
- Grade 11 students (4) earned 1–7 out of 7 credits
- Grade 11 students (6) withdrew
- Grade 10 students (4) earned 2–6 out of 7 credits
- Grade 10 students (2) transferred
- Grade 9 student (3) earned 2.5–6 out of 7 credits
- Grade 9 student (2) withdrew

Of these students:

- 16 graduated
- 10 enrolled in 2 Year/4 Year College
- 0 entered the Military
- 0 enrolled in Career/Technical School
- 9 were teen dads



| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Increased graduation rates for all teen parent participants. ❖ Decrease in withdrawal rate for students in all grade levels (9–12), with a focus on 11th grade students who are in the program. ❖ Increased numbers of teen parents who are prepared for college, military, and/or career/technical schools. ❖ Opportunities for teen parents to be placed in Honors, GT, and AP classes. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Implement Zero-Based Budgeting. ❖ Use student achievement data, teacher feedback, and parent feedback to enhance the teen parenting, child care and outreach programs to ensure teens in parenting program are provided with challenging curriculum and opportunities for college and career preparation. ❖ Eliminate as many barriers as possible in order for teen parents to continue their education and receive their high school diploma by providing child care. ❖ Provide outreach to up to 50 students in their home school who may be pregnant or raising their child while attending their home school. ❖ Provide child care for 15 infants and toddlers. |

| Enrollment | | | | |
|--------------|-------------------|-------------------|---------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students | 52 | 58 | 55 | 55 |
| Babies | 14 | 15 | 15 | 15 |
| Total | 66 | 73 | 70 | 70 |

Program Highlights

- ❖ This budget continues the current level of service in FY 2015.
- ❖ In FY 2014, Repair Equipment of \$250 will be prefunded with available year end funds.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Support Staff | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Total FTE | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|-------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 169,726 | \$ 191,743 | \$ 199,970 | \$ 200,400 | \$ 209,200 | \$ 209,200 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 8,578 | 7,010 | 7,980 | 7,980 | 7,980 | 7,980 |
| Other Charges | 443 | 444 | 700 | 550 | 550 | 550 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 178,747 | \$ 199,197 | \$ 208,650 | \$ 208,930 | \$ 217,730 | \$ 217,730 |

Note: Prior year amounts are based on historical data.



Division of Curriculum, Instruction, and Administration

Health Services Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|------------------------------|----------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Health Services | 6401 | \$ 5,626,969 | \$ 5,806,775 | \$ 6,637,550 | \$ 6,646,680 | \$ 6,964,130 | \$ 6,964,130 |
| Health Services-Athletics | 6501 | 289,812 | 289,499 | 299,760 | - | - | - |
| Health Services Total | | \$ 5,916,781 | \$ 6,096,274 | \$ 6,937,310 | \$ 6,646,680 | \$ 6,964,130 | \$ 6,964,130 |



Division of Curriculum, Instruction, and Administration

Health Services

6401

Program Purpose

Provide school health services related support to students Grades Pre-K through 12 which supports *Vision 2018*, the implementation of the Common Core Standards, the Maryland State Department of Education school health services, and National Association of School Nurses (NASN) Standards, and the school system's focus on increasing the number of students who graduate ready for college/careers.

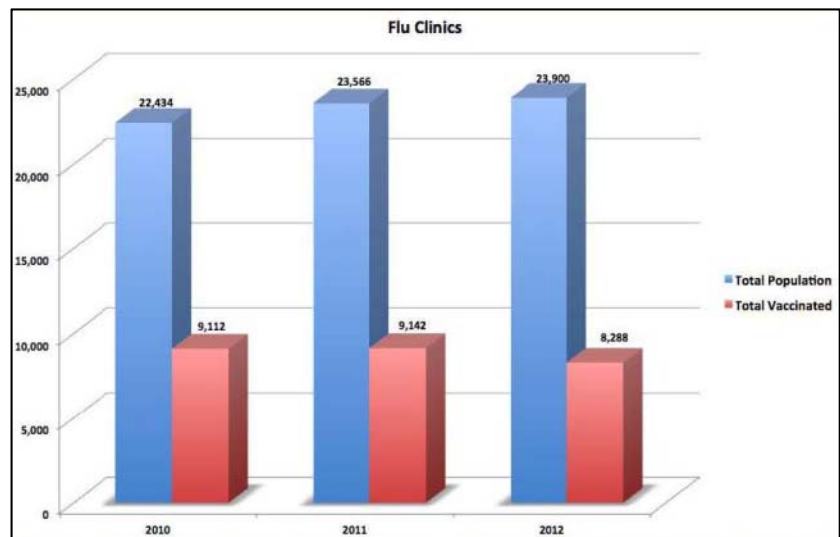
Program Overview

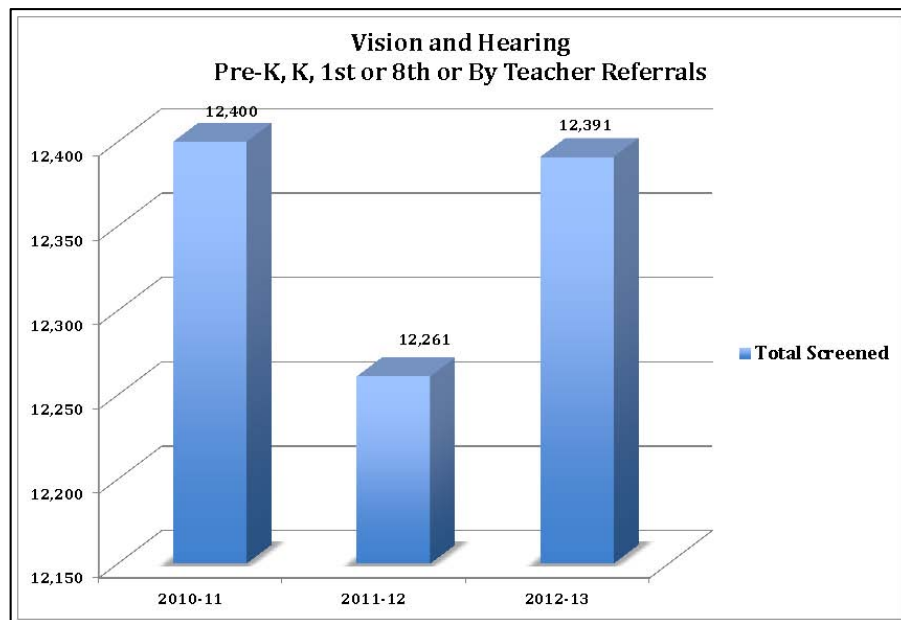
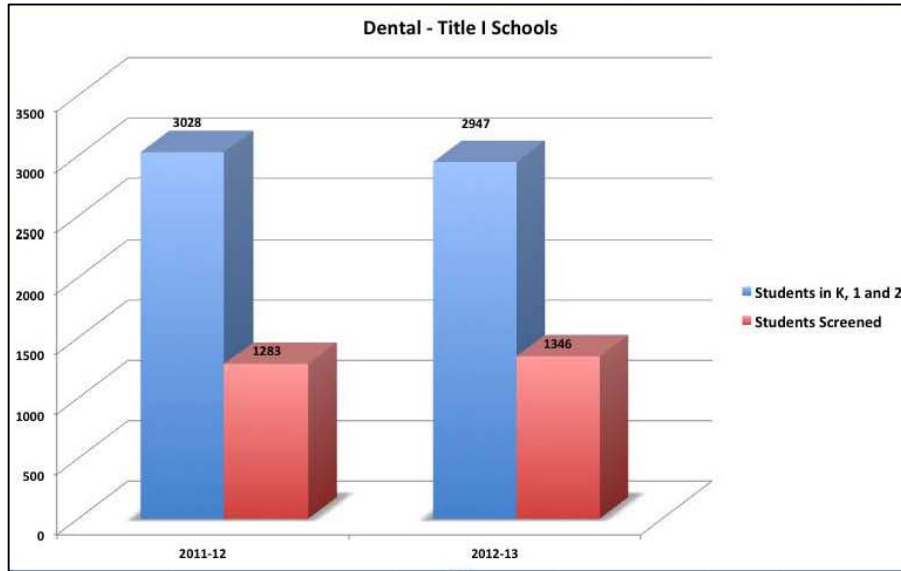
This program supports Goals 1 through 4 of *Vision 2018: Fulfilling the Promise of Preparation* through committing to elevate school health services in Howard County Public Schools toward becoming a world-class program in the state and nation with continual assessment and development of professional school health practices through the application of the nursing process. Our budget supports the following key activities:

Facilitating Health and Well-being of Students and Staff

The Health Services program strives to support the support the social and emotional safety and well-being of all students and staff through the following strategies:

- Implementing state immunization regulations
- Preventing and controlling communicable diseases
- Providing skilled school health services and individual health care plans for students with special health care needs
- Training staff in Cardiopulmonary Resuscitation (CPR), use of Automated External Defibrillators (AED), and First Aid as part of emergency response training
- Serve as case managers 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





Community Support and Family Engagement

The Health Services program is strengthened through partnership with the Howard County Health Department to support the wellbeing of students, families, and staff members. This partnership has allowed for the following initiatives to continue and expand:

- Influenza vaccination clinics in all elementary schools (with a goal to include all middle schools)
- Dental clinics in Title I schools for Grades 1, 2, and newly added Grade 3
- Hearing and Vision screenings
- School-Based Health Clinic at Bollman Bridge ES (new initiative FY 2014)

In FY 2015 these initiatives may be expanded depending upon funding.

Performance Manager: Keisha Major
Health Services

Oversight and Administration of Programs and Services

During FY 2014, the Office of Health Services considered research based best practices in initiating a new staffing model, which allowed for one Registered Nurse and one School Health Assistant in each high school every day. This change in school health services delivery model has permitted the Health Services staff to support the social and emotional safety and well-being of students, families, and HCPSS staff.

For FY 2015, the Health Services program would like to continue a maintenance budget and only request appropriate staffing for a Thomas Viaduct Middle School health assistant as supported by the current health program model. Therefore, maintaining Health Services current model would include:

- Coordinator (1)
- Specialist (3)
- Cluster Nurses (32) assigned to a maximum of two (2) schools each
- School-based Cluster Nurses (13)
- School-based/transportation Nurse (5) assigned to Cedar Lane
- Float Nurses (6)
- Health Assistants (75)
- Secretary (2)

Our staffing model will continue to include a health assistant assigned at each school. A Registered Nurse (RN) will be assigned to supervise the health assistant and provide professional nursing services to schools either as a cluster or a school-based cluster nurse (RN assigned to a specific building with or without supervising responsibilities).

Our overall goals are to achieve a world-class health services program through:

- Promoting professionalism amongst all Health Services members through professional learning, collaboration, and commitment to teamwork.
- Ensuring compliance with local, state, and federal mandates through innovative continuous improvement strategies.
- Engaging students, families, HCPSS staff, and communities in activities that promote individual and group wellness, safety and disease prevention through identification, early intervention, and remediation of student health concerns.
- Providing all students the opportunity to achieve academic excellence through the promotion of optimal physical, emotional, and behavioral health.

| Program Outcomes |
|---------------------------------------------------------------------------------------------------|
| ❖ Compliance with local, state, and federal mandates. |
| ❖ Student wellness through collaborative initiatives with HCHD promoted. |
| ❖ Efficient health services program through the continual development of the Aspen Health Module. |
| ❖ Health services staff engaged in professional learning, collaboration, and teamwork. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Enhance the utilization of School Based Health Clinic (SBHC) at Bollman Bridge ES. |
| ❖ Provide Clinics (influenza vaccine, dental). |
| ❖ Administer Screenings (hearing and vision). |
| ❖ Develop Immunization management program in Aspen Health Module. |
| ❖ Support IEP students with health goals. |
| ❖ Assist students with 504 health components. |
| ❖ Working to decrease student time away from instruction by monitoring time spent in the health rooms and developing strategies to support Goal 1. |
| ❖ Collaborating with Howard County Health Department to open 2nd SBHC. |
| ❖ Providing further enhancements to the Aspen Health Module to improve the delivery of school health services program. |

| Health Services Statistics | Actual FY 2013 | Projected FY 2015 |
|----------------------------------------------------------------------|----------------|-------------------|
| Total number of Health Room visits (92% returned to class) | 313,960 | 329,658 |
| Total number of Students receiving one or more medications in school | 3,454 | 3,627 |
| Number of doses administered | 54,928 | 57,674 |
| Number of nursing treatments | 46,521 | 48,847 |
| Total number of students seen for: | | |
| Acute illness | 91,574 | 96,152 |
| Chronic health problems | 7,548 | 7,925 |
| Acute injuries | 52,132 | 54,739 |
| Mental Health, Social/Emotional Problems | 1,430 | 1,502 |
| Individualized Health Care Plans (developed/maintained) | 2,369 | 2,487 |
| Emergency Care Plans (developed/maintained) | 831 | 873 |
| Vision Screenings | 12,231 | 12,843 |
| Hearing Screenings | 12,189 | 12,798 |

Program Highlights

- ❖ Staffing changes reflect:
 - Addition of 1.0 Health Assistant position for Thomas Viaduct Middle School.
 - Addition of 1.0 Nurse position to be assigned to a high acuity school.
- ❖ Contracted Services and Supplies and Materials decrease in the FY 2015 budget as internal service fund charges have been transferred to Internal Service Fund Charges (8002). Program 8002 now contains the internal service fund payments for all categories in the Operating Fund.
- ❖ Supplies and Materials increase due to vendor pricing increases in excess of the transfer of the internal service fund charges.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 52.0 | 52.0 | 59.0 | 59.0 | 60.0 | 60.0 |
| Support Staff | 75.0 | 75.0 | 76.0 | 77.0 | 77.0 | 77.0 |
| Total FTE | 127.0 | 127.0 | 135.0 | 136.0 | 137.0 | 137.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 5,301,317 | \$ 5,485,324 | \$ 6,268,680 | \$ 6,319,680 | \$ 6,637,130 | \$ 6,637,130 |
| Contracted Services | 209,812 | 235,636 | 201,330 | 150,000 | 150,000 | 150,000 |
| Supplies and Materials | 101,097 | 71,754 | 150,680 | 157,440 | 157,440 | 157,440 |
| Other Charges | 14,743 | 14,061 | 16,860 | 19,560 | 19,560 | 19,560 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 5,626,969 | \$ 5,806,775 | \$ 6,637,550 | \$ 6,646,680 | \$ 6,964,130 | \$ 6,964,130 |

Note: Prior year amounts are based on historical data.

Division of Curriculum, Instruction, and Administration

Health Services- Athletics

6501

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, FY 2015 budget consolidates this program with the Interscholastic Athletics and High School Activities Program (8601). All funds previously budgeted in this program are transferred to Interscholastic Athletics and High School Activities (8601).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 3,960 | \$ 3,210 | \$ 5,200 | \$ - | \$ - | \$ - |
| Contracted Services | 249,541 | 249,467 | 253,710 | - | - | - |
| Supplies and Materials | 36,311 | 36,822 | 40,850 | - | - | - |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 289,812 | \$ 289,499 | \$ 299,760 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Finance and Operations Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent | Board | Approved FY 2015 |
|-------------------------------------|----------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | | | | Proposed FY 2015 | Requested FY 2015 | |
| Chief Operating Officer | 0201 | \$ 629,229 | \$ 703,631 | \$ 911,050 | \$ 386,760 | \$ 399,950 | \$ 399,950 |
| Budget | 0203 | 186,270 | 191,727 | 195,530 | 509,340 | 523,770 | 523,770 |
| Payroll Services | 0204 | 869,532 | 737,455 | 765,680 | 994,060 | 1,022,420 | 1,022,420 |
| Purchasing | 0205 | 424,582 | 427,666 | 464,210 | 2,553,250 | 2,576,920 | 2,576,920 |
| Accounting | 0206 | 999,341 | 1,043,104 | 1,022,250 | 1,057,840 | 1,088,810 | 1,117,230 |
| Telecommunications | 7203 | 2,724,102 | 2,558,051 | 2,691,820 | 2,712,500 | 2,712,500 | 2,712,500 |
| Warehouse | 7301 | 1,261,709 | 1,141,370 | 1,245,120 | 1,280,660 | 1,303,880 | 1,303,880 |
| Fixed Charges | 8001 | 117,025,388 | 126,085,170 | 137,125,250 | 145,025,390 | 142,513,690 | 142,513,690 |
| Internal Service Fund Charges | 8002 | - | - | - | 9,924,130 | 9,202,090 | 9,202,090 |
| Other Support Services | 0305 | 1,800,798 | 1,761,065 | 1,705,620 | - | - | - |
| Networks and Technology | 7701 | 3,449,974 | 3,545,826 | 3,950,610 | - | - | - |
| Finance and Operations Total | | \$ 129,370,925 | \$ 138,195,065 | \$ 150,077,140 | \$164,443,930 | \$161,344,030 | \$ 161,372,450 |



Division of Finance and Operations

Chief Operating Officer

0201

Program Purpose

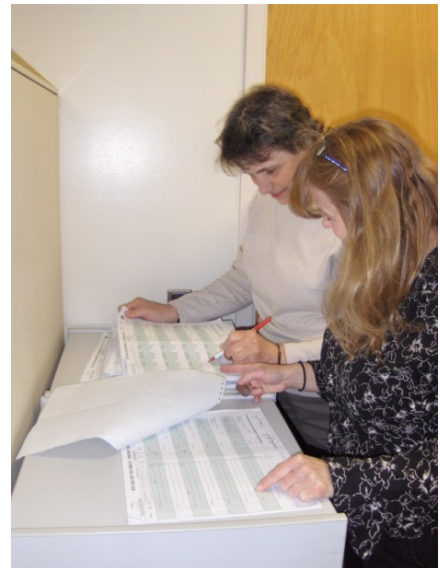
Support the Board of Education and Superintendent in achieving *Vision 2018* by providing world-class business and operations support services to our students, staff, and community.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by delivering world-class organizational services.

The Chief Operating Officer advises the Superintendent on matters of business services and operations within the school system. In addition, this office is responsible for government relations, which includes maintaining close working relationships with state legislators, county officials, and the congressional delegation.

The Chief Operating Officer is directly responsible for providing support services through the Budget and Finance Department, the Payroll and Benefits Department, the Purchasing Office, the Technology Office, and the Food & Nutrition Services Office.



| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Delivery of world-class support services by a collaborative, responsive, leading-edge division. ❖ Delivery of excellent services consistent with world-class standards that enable a safe and nurturing school environment. ❖ Alignment of services with strategic priorities. ❖ Identification and adoption of best practices and performance measures in all business and operations support service areas. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Leverage technology to optimize operational efficiency and effectiveness. ❖ Utilize performance measurement practices to plan, evaluate, and refine business and operations services. ❖ Support the Commit to Be Fit employee wellness program in support of staff wellness. |

Program Highlights

- ❖ This program, formerly called Business Services and Operations, is being split into two programs in FY 2015 as a result of the Superintendent’s reorganization. Beginning in FY 2015, Program 0201 will fund the Chief Operating Officer’s office while a new program has been created to fund the Chief Facilities Officer’s office (0207).
- ❖ Staffing changes reflect a decrease in professional staff of 2.0 positions resulting from the transfer of 1.0 Chief Facilities Officer position (repurposed from 1.0 Executive Director position) to Chief Facilities Officer (0207) and the transfer of 1.0 Budget Analyst (repurposed from 1.0 Executive Director position) to Budget (0203).
- ❖ Staffing changes reflect a decrease in support staff of 2.0 positions resulting from the transfer of 1.0 Administrative Assistant position to Budget (0203) and the transfer of 1.0 Administrative Assistant position to Chief Facilities Officer (0207).
- ❖ Contracted Services in FY 2014 represented a consolidation of all business program Contracted Services for the IFAS system. In FY 2015, Contracted Services have been budgeted within Budget (0203), Payroll (0204) and Accounting (0206).
- ❖ This budget includes additional funds to provide for SunGard labor and supplies to implement disaster recovery solution at the Dorsey Road location.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|------------|------------|------------|----------------|------------|------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 3.0 | 4.3 | 4.0 | 2.0 | 2.0 | 2.0 |
| Support Staff | 3.0 | 3.0 | 3.0 | 1.0 | 1.0 | 1.0 |
| Total FTE | 6.0 | 7.3 | 7.0 | 3.0 | 3.0 | 3.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 607,576 | \$ 656,930 | \$ 758,550 | \$ 329,800 | \$ 342,990 | \$ 342,990 |
| Contracted Services | - | 25,000 | 105,000 | 25,000 | 25,000 | 25,000 |
| Supplies and Materials | 5,326 | 4,969 | 5,000 | 10,630 | 10,630 | 10,630 |
| Other Charges | 16,327 | 16,732 | 42,500 | 21,330 | 21,330 | 21,330 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 629,229 | \$ 703,631 | \$ 911,050 | \$ 386,760 | \$ 399,950 | \$ 399,950 |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Budget

0203

Program Purpose

Provide school system support in the development and execution of the Board’s annual budget by implementing budget best practices, training and supporting school system staff, and engaging the community in the budget process.

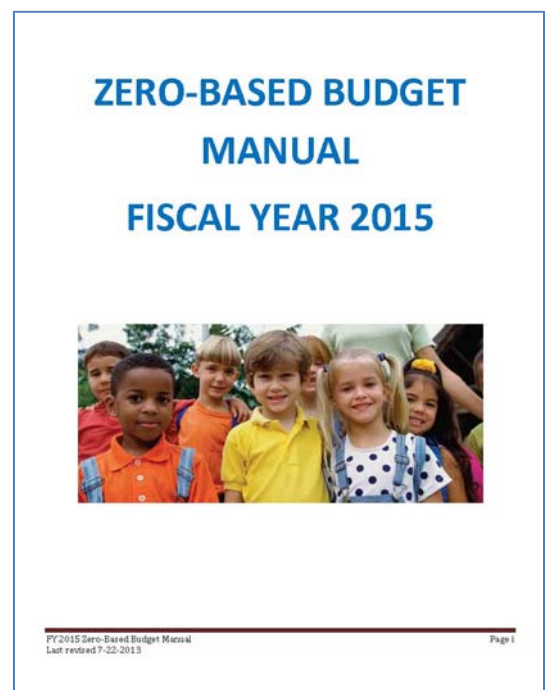
Program Overview

This program primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world-class organizational practices through its support to the Board of Education, Superintendent, and other school system staff in developing, utilizing, and monitoring the Board’s budget. This office also supports Goal 3 of *Vision 2018* by collaborating with county and state government and community organizations in the budget development process.

The Budget Office is implementing zero-based budgeting with the FY 2015 budget cycle in support of the Board of Education and the Howard County Public School System (HCPSS) Strategic Plan, *Vision 2018: Fulfilling the Promise of Preparation*. Using a zero-based budget process is aligned with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities.

The zero-based budget development, review, and analysis process requires collaboration among the HCPSS staff, the Budget Office, and the Executive Team. This new process has been rolled out in stages to allow time for training staff on the necessary tasks.

With limited time to fully implement a Zero-Based Budget (ZBB) in FY 2015, staff focused their efforts on completing the first three steps of the ZBB process. Step 4, Development of Program Performance Measures, is underway and will be completed during FY 2015, allowing reporting on program performance measures in the FY 2016 budget.



| Program Outcomes |
|----------------------------------------------------------------------------------------------|
| ❖ Implementation of a zero-based budgeting process to invest in strategic priorities. |
| ❖ Reporting on the alignment of budget priorities with the strategic plan. |
| ❖ Implementation of an automated budget development process. |
| ❖ Monitoring of budget compliance with the approved budget. |
| ❖ Coordinating with the Accounting Office in providing timely, accurate financial reporting. |
| ❖ Supporting account managers in management and use of their budgets. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Promote effective use of budgeted funds in the operation of school system programs and report on alignment of budget priorities to the strategic plan. |
| ❖ Accurately monitor and forecast expenditures and revenues and monitor progress of the school system’s budget. |
| ❖ Produce high-quality budget publications that are readable and informative and respond to budget-related inquiries from elected officials, the media and the public. |
| ❖ Prepare the budget document in accordance with Government Finance Officers Association standards for their budget awards and apply for and receive these awards. |

Program Highlights

- ❖ This budget funds the continued implementation of zero-based budgeting.
- ❖ Staffing changes reflect:
 - Reclassification of 1.0 Budget Director to 1.0 Budget Manager in FY 2014 in support of *Vision 2018*.
 - Addition of 1.0 Budget Analyst position (repurposed from 1.0 Executive Director position) from Chief Operating Officer (0201) in FY 2014 in support of *Vision 2018*.
 - Transfer of 0.5 Director position from Accounting (0206). Director of Finance position now the Director of Budget and Finance and split between the Budget Office and Accounting Office.
 - Transfer of 1.0 Administrative Assistant position from Chief Operating Officer (0201) and changed to Budget Assistant.
- ❖ Contracted Services increase to support automation of the budget development process.
- ❖ In FY 2014, contracted-labor of \$100,000 will be prefunded with available year-end funds allowing the FY 2015 budget for Contracted Services to be reduced.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.0 | 2.0 | 2.0 | 3.5 | 3.5 | 3.5 |
| Support Staff | - | - | - | 1.0 | 1.0 | 1.0 |
| Total FTE | 2.0 | 2.0 | 2.0 | 4.5 | 4.5 | 4.5 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 182,727 | \$ 189,880 | \$ 191,660 | \$ 395,100 | \$ 409,530 | \$ 409,530 |
| Contracted Services | - | - | 1,000 | 100,000 | 100,000 | 100,000 |
| Supplies and Materials | 2,166 | 967 | 1,540 | 3,080 | 3,080 | 3,080 |
| Other Charges | 1,377 | 880 | 1,330 | 11,160 | 11,160 | 11,160 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 186,270 | \$ 191,727 | \$ 195,530 | \$ 509,340 | \$ 523,770 | \$ 523,770 |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Payroll Services

0204

Program Purpose

Support the school system's diverse staff and community by providing timely and accurate compensation to staff and payment of payroll-related obligations, identifying and adopting administrative best practices with the goal of improving customer service, and delivering reliable data to meet the informational requirements of both internal and external decision makers.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world-class organizational practices. Specifically, the Payroll Services Department provides the following key services:

- Pays all employees in a timely and efficient manner
- Properly processes and remits all payroll deductions
- Provides timely and accurate payroll reporting data
- Communicates payroll data to internal and external stakeholders
- Monitors compliance with Board Policy; federal, state, and local laws and regulations; as well as Negotiated Agreements
- Provides for staff oversight and administration
- Develops and provides payroll guidelines and training to employees



| Program Outcomes |
|-------------------------------------------------------------------------------------|
| ❖ Administrative and technological best practice solutions. |
| ❖ Automation of time and attendance process. |
| ❖ Improved customer service in the area of payroll processing and reporting. |
| ❖ Staff equipped with better understanding of their compensation and their paystub. |
| ❖ Formalized time and attendance policies and procedures. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------|
| ❖ Engage in a business process review to determine opportunities for improvement in payroll processing and reporting. |
| ❖ Implement a new time and attendance system. |
| ❖ Develop written, formal time and attendance policies and procedures for use by all employees. |
| ❖ Develop time and attendance training for all employees. |

Program Highlights

- ❖ Contracted Services increase to support a new time and attendance system and an upgrade of the financial system. Additionally, contracted technology services for maintaining and refining the payroll system were transferred from Chief Operating Officer (0201).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Support Staff | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Total FTE | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 720,238 | \$ 674,622 | \$ 736,330 | \$ 701,550 | \$ 729,910 | \$ 729,910 |
| Contracted Services | 130,260 | 32,556 | 7,100 | 264,300 | 264,300 | 264,300 |
| Supplies and Materials | 18,402 | 30,217 | 22,010 | 21,360 | 21,360 | 21,360 |
| Other Charges | 632 | 60 | 240 | 6,850 | 6,850 | 6,850 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 869,532 | \$ 737,455 | \$ 765,680 | \$ 994,060 | \$ 1,022,420 | \$ 1,022,420 |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Purchasing

0205

Program Purpose

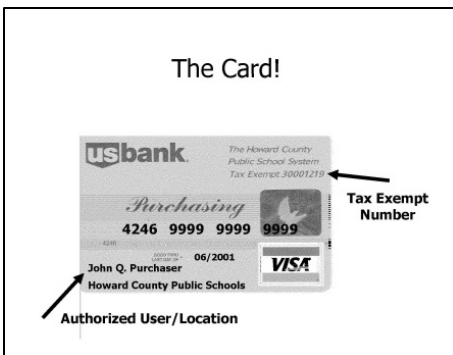
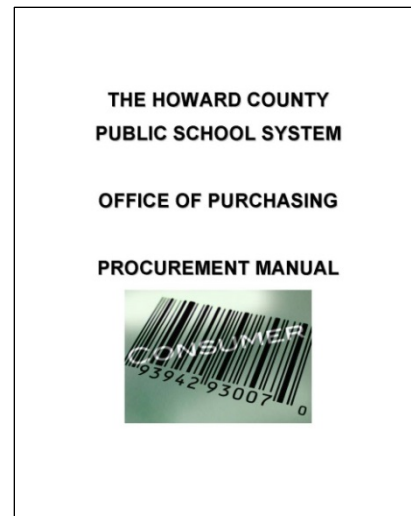
Provide school system support in a timely and efficient manner for the contracting and procurement of materials of instruction, assessment materials, furniture and equipment including technology items, maintenance and construction services and other professional services to better prepare all our students to thrive after graduation in a dynamic world.

Program Overview


This program supports all goals with emphasis on Goals 1 and 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing the highest quality of goods and services at the best possible price to schools and offices that will support and facilitate the learning process and physical development of all students. In collaboration with all stakeholders, this program will coordinate the acquisition and configuration of physical spaces and furnishings to ensure classrooms and offices are functional and welcoming environments. For Goal 4, this program facilitates the contracting and procurement process, provides ongoing policy and procedural training, continuously updates the approved vendor and contract listings through the Purchasing website, and oversight and management of the credit card (p-card) program. This program also monitors and enforces the Minority

Business Enterprise (MBE) program to promote economic opportunities for the MBE community. In

addition, this program oversees the warehousing, inventory control, and distribution of supplies and equipment including furniture and technology.



| Average Cost of Furniture to Open a New School | |
|------------------------------------------------|--------------|
| Elementary | \$64,161.00 |
| Middle | \$82,452.13 |
| High | \$104,899.47 |



| Program Outcomes | FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Improve customer service by providing efficient ways to procure necessary goods and services required by our customers in a cost-effective, timely manner. ❖ Increase savings and efficiencies by writing, evaluating, negotiating, recommending for award, and publishing valid contracts for school system access. ❖ Encourage competition and MBE participation by maintaining active vendor and approved fundraiser databases. ❖ Improve communication and training by developing, organizing, and providing training programs to all staff on purchasing policies and procedures. ❖ Coordinate the procurement, warehousing, inventory control, and timely distribution of office supplies and furniture. | <ul style="list-style-type: none"> ❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. ❖ Collaborate with schools and offices on needs for furniture, supplies, and services; and provide items in a timely, efficient, and cost-effective manner. ❖ Purchase and oversee the delivery of furniture and materials required for Thomas Viaduct Middle School and schools undergoing renovations and/or additions. ❖ Provide policy and procedure training to staff. ❖ Monitor and enforce MBE program to increase participation. ❖ Implement a procurement platform that has online access with the ability to easily order from multiple vendors approved supplies and materials. ❖ Establish systemwide contracts that fulfill school requirements in the area of student products such as yearbooks and vending machines. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes reflect:
 - Transfer of 1.0 Clerk Support Services position from Other Support Services (0305).
 - Transfer of 1.0 Buyer position from Building Maintenance (7602).
- ❖ Supplies and Materials increase because the Other Support Services (0305) merged with Purchasing (0205). Supplies funding of \$1,705,550 was moved from Program Support for Schools (3201) to this program. These funds are administered by the Purchasing Office and provide for classroom supplies and replacement/growth furniture and equipment. The following tables summarize historical funding of Contracted Services and Supplies and Materials budgeted in this program in FY 2015.

| Description | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|------------------------------------------|----------------|-----------------|------------------|------------------|
| Contracted: Repair – Equipment from 0305 | \$ - | \$ - | \$ 500 | \$ 500 |
| Contracted – Labor from 0305 | - | 3,577 | 9,000 | 9,000 |
| Contracted Services currently in 0205 | - | 392 | 21,000 | 10,000 |
| Contracted Total | \$ - | \$ 3,969 | \$ 30,500 | \$ 19,500 |

| Description | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Supplies – General from 0305 | \$ 41,521 | \$ 20,747 | \$ 42,500 | \$ 42,500 |
| Supplies – Postage from 0305 | 166,796 | 170,334 | 190,000 | 200,090 |
| Supplies – Paper from 3201 | 736,789 | 845,793 | 977,600 | 640,050 |
| Supplies – Warehouse from 3201 & 3208* | 1,007,953 | 379,460 | 391,226 | 400,000 |
| Supplies – Other from 3201 | 72,565 | 124,551 | 90,200 | 665,500 |
| Supplies – General currently in 0205 | 8,666 | 665 | 8,700 | 4,800 |
| Supplies Total | \$ 2,034,290 | \$ 1,711,884 | \$ 1,890,226 | \$ 1,952,940 |

- ❖ In FY 2013, \$500,000 for growth/replacement supplies was prefunded to allow a reduction in the FY 2014 budget. This funding is restored in the FY 2015 budget.
- ❖ In FY 2014, classroom supplies of \$152,250 will be prefunded with available year-end funds.

| Staffing | | | | | | |
|------------------|----------------|----------------|------------------|---------------------------------|-------------------------|------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 3.0 | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 |
| Support Staff | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 5.0 | 5.0 | 5.0 | 7.0 | 7.0 | 7.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|---------------------------------|-------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 412,310 | \$ 424,362 | \$ 432,810 | \$ 576,280 | \$ 599,950 | \$ 599,950 |
| Contracted Services | - | 392 | 21,000 | 19,500 | 19,500 | 19,500 |
| Supplies and Materials | 8,666 | 665 | 8,700 | 1,952,940 | 1,952,940 | 1,952,940 |
| Other Charges | 3,606 | 2,247 | 1,700 | 4,530 | 4,530 | 4,530 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 424,582 | \$ 427,666 | \$ 464,210 | \$ 2,553,250 | \$ 2,576,920 | \$ 2,576,920 |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Accounting

0206

Program Purpose

Provide for the efficient use of resources by delivering timely, accurate financial services in an effective manner to support the school system in achieving the strategic goals and outcomes in *Vision 2018*.

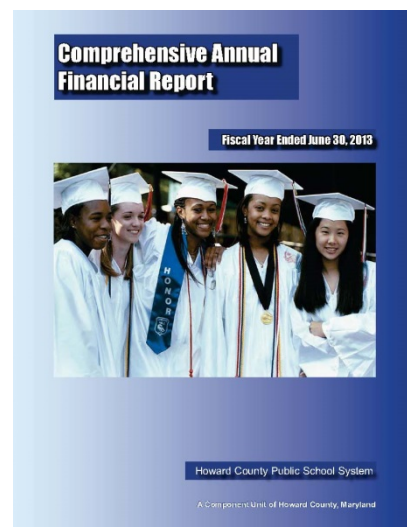
Program Overview

This program primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world class organizational practices in accounting and financial reporting. The Accounting Office is responsible for the receipt and disbursement of all school system funds, maintaining complete and accurate records of all financial transactions of the school system, and providing summary financial reports and detailed analysis and statistical financial information on a timely basis. The office manages the daily cash flow and investment portfolio of school system funds and provides internal controls and safeguards to protect Howard County Public School System’s assets. The office functions include accounting, accounts receivable and collection of fund, accounts payable, cash and investment management, financial reporting, fixed assets, grant accounting, school construction accounting, school activity funds accounting, and stores inventory accounting.

Services provided include:

- Providing customer service, paying vendors and accounting for expenditures, billing and collecting receivables and accounting for revenues, and accounting for all transactions.
- Providing timely, accurate financial reporting including ensuring accurate accounting data, communicating financial data to internal and external stakeholders, and publishing financial reports.
- Monitoring compliance with Board policy, federal, state, and local laws and regulations as well as generally accepted accounting principles and government accounting standards
- Developing and providing financial guidelines and training to staff.

The Accounting Office uses performance data as a tool for improving service delivery. The following is a selected set of indicators that provide an indication of overall performance of the Accounting Office.



| Performance Measurement | FY 2012 | FY 2013 | FY 2014 | FY 2015 Target |
|------------------------------------------------------------------------------------------------------------------------|---------|-----------|-----------|----------------|
| Receive the GFOA Certificate for Excellence in Financial Reporting (number of consecutive years) | 8 | 9 est. | 10 est. | 11 |
| Receive the ASBO Certificate of Excellence in Financial Reporting (number of consecutive years) | 8 | 9 est. | 10 est. | 11 |
| Receive the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (number of consecutive years) | 6 | 7 est. | 8 est. | 9 |
| Number of days to process a vendor payment | 7.92 | 8 est. | 8 est. | 8 |
| Percentage of voided Accounts Payable checks | .42% | .50% est. | .50% est. | .50% |

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------|
| ❖ Receipt of the GFOA & ASBO award for the Comprehensive Annual Financial Report |
| ❖ Receipt of the GFOA award for the Popular Annual Financial Report |
| ❖ Completion of timely, accurate financial reporting in accordance with internal and external reporting needs and requests |
| ❖ Compliance with all financial requirements, laws, and regulations. |
| ❖ Implementation of electronic payables to enhance efficiencies in the payables area. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Prepare and process all financial transactions, payments of vendors, and billing and collection of all receivables. |
| ❖ Provide financial reports including board reports, the Comprehensive Annual Financial Report (CAFR), Single Audit Report, Popular Annual Financial Report (PAFR), School Funds Report, as well as reports for federal, state and local agencies and entities. |
| ❖ Provide guidance and training to HCPSS staff on financial matters. |
| ❖ Develop and implement web forms and processes to automate manual processes. |

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 Administrative Secretary from Information and Network Technology Services (9714).
 - Transfer of 0.5 Director position to Budget (0203) (Director of Finance now the Director of Budget and Finance and split between the Budget Office and the Accounting Office).
 - Repurposing of 0.6 Ombudsman position from Board of Education (0101) to the Accounting Office (0206) as a 0.6 Accounting Assistant.
- ❖ Contracted Services increase to fund an increase in audit fees and to fund additional financial report writing. Additionally, contracted technology funds were transferred from Chief Operating Officer (0201) for maintenance and enhancements to the integrated financial system.
- ❖ Other Charges increase to provide funding for staff to attend the software user group training.
- ❖ In FY 2014, contracted services of \$100,000 will be prefunded with available year-end funds.

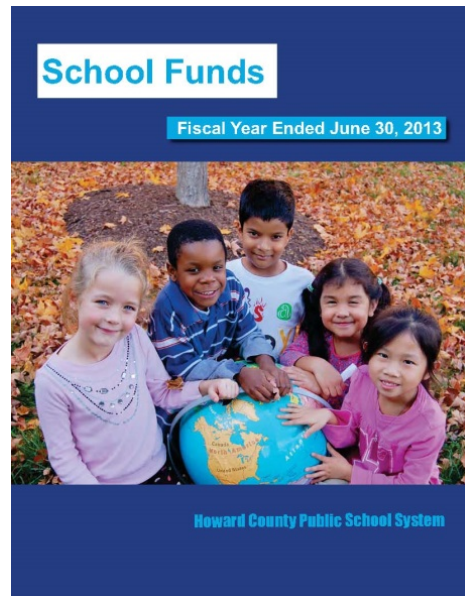
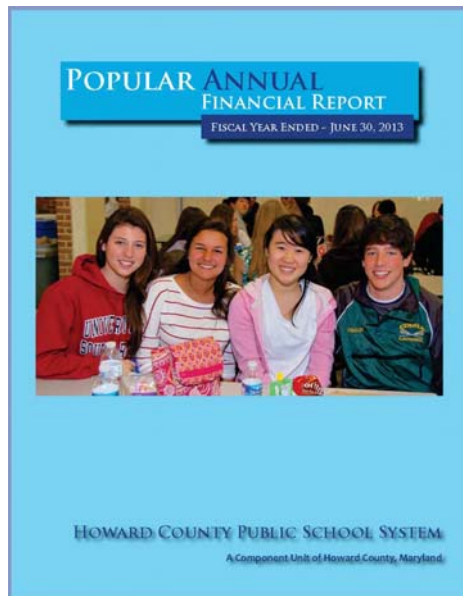
Performance Manager: Beverly Davis
Finance and Operations

Accounting – 0206

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 8.5 | 9.5 | 8.5 | 8.0 | 8.0 | 8.6 |
| Support Staff | 3.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 11.5 | 11.5 | 10.5 | 11.0 | 11.0 | 11.6 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 832,083 | \$ 875,135 | \$ 867,600 | \$ 849,960 | \$ 880,930 | \$ 917,350 |
| Contracted Services | 138,936 | 138,900 | 131,000 | 179,960 | 179,960 | 171,960 |
| Supplies and Materials | 18,017 | 16,978 | 17,000 | 16,000 | 16,000 | 16,000 |
| Other Charges | 10,305 | 12,091 | 6,650 | 11,920 | 11,920 | 11,920 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 999,341 | \$ 1,043,104 | \$ 1,022,250 | \$ 1,057,840 | \$ 1,088,810 | \$ 1,117,230 |

Note: Prior year amounts are based on historical data.



Division of Finance and Operations

Telecommunications

7203

Program Purpose

Provide voice, data, and video communications for all HCPSS owned facilities. These services provide the essential communication infrastructure that all HCPSS activities depend on.

Program Overview

This program supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing voice, data, and video communication services for all HCPSS-owned facilities, students, and staff.
- Planning and implementing new voice, data, and video communication services to improve services, support new initiatives, and/or reduce cost.

This program pays for telecommunications and data communications for all HCPSS-owned facilities.

Objectives of this program are to:

- Provide high quality voice, video, and data communication services for all HCPSS-owned facilities, students, and staff.
- Continue to investigate and develop methods of reducing cost while improving service.



Costs associated with the Telecommunications budget include voice, data, and broadband communications service.

Rebates from the federally-funded E-Rate program may offset some of the costs budgeted in this program. See the General Fund Revenue pages in the Other Information section.

| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Data services with 99.95 percent or better availability, voice services with less than 10 troubles per month, and all data & voice services with cost equal to or less than allocated in the budget. |
| ❖ Telecom System Upgrade Business Case which includes replacement of voice communication systems at the Central Office, ARL, and Homewood facilities. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------|
| ❖ Track telecommunication services in order to file E-Rate reimbursement estimated to be \$920,269 (income to HCPSS). |
| ❖ Provide all HCPSS assigned cellphone users with data plans. |

Program Highlights

- ❖ Supplies and Materials increase to provide data services for all cellular users.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | 51,105 | 64,383 | 52,300 | 57,000 | 57,000 | 57,000 |
| Supplies and Materials | 63,716 | 45,243 | 60,000 | 105,500 | 105,500 | 105,500 |
| Other Charges | 2,609,281 | 2,447,901 | 2,429,520 | 2,400,000 | 2,400,000 | 2,400,000 |
| Equipment | - | 524 | 150,000 | 150,000 | 150,000 | 150,000 |
| Total Expenditures | \$ 2,724,102 | \$ 2,558,051 | \$ 2,691,820 | \$ 2,712,500 | \$ 2,712,500 | \$ 2,712,500 |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Warehouse

7301

Program Purpose

Provide the logistical and storage support for materials, equipment, and supplies for all schools and offices.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing world-class logistical and distribution services to all schools, offices and departments of the Howard County Public School System.

Through a central warehouse, this program provides the receipt, inventory control and distribution of a wide range of materials, supplies and equipment. This program includes the equipment and labor to efficiently and safely remove excess and/or surplus furniture, computers and equipment to a central location for the proper redistribution or sale through a public online auction service that generates revenue for the school system.

Other services under this program include the funding for a systemwide shredding program, print shop delivery service, and day to day courier of documents, forms and other package items.



| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Logistical support for academic programs, including but not limited to, assessments, athletics, art, music, and drama programs. |
| ❖ Secure storage and control of sensitive technology equipment. |
| ❖ Value of surplus furniture and equipment maximized through the efficient collection, evaluation, storage, redistribution and/or disposition of excess materials and equipment in compliance with Board of Education policy. |
| ❖ Transportation, storage, and other support services of materials and equipment during the renovation of schools and offices. |

| FY 2015 Continuing and New Program Initiatives |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Provide the efficient and timely delivery of print shop materials to all schools and offices eliminating the need for staff to transport completed print jobs from the Print Shop to their respective schools or offices. |
| ❖ Implement world-class inventory control and monitoring processes to more efficiently and expediently distribute the supplies and materials required by the school system. |
| ❖ In collaboration with Building Services, this program will automate via the internet the pickup and delivery process that will include the tracking of requests, expanded reporting capabilities and future planned email notification and signature verification. |

Program Highlights

- ❖ Contracted Services increase to fund an anticipated new lease and/or possible warehouse relocation.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Support Staff | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Total FTE | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 691,417 | \$ 670,139 | \$ 737,580 | \$ 724,360 | \$ 747,580 | \$ 747,580 |
| Contracted Services | 451,519 | 439,674 | 478,540 | 527,300 | 527,300 | 527,300 |
| Supplies and Materials | 28,773 | 31,557 | 29,000 | 29,000 | 29,000 | 29,000 |
| Other Charges | - | - | - | - | - | - |
| Equipment | 90,000 | - | - | - | - | - |
| Total Expenditures | \$ 1,261,709 | \$ 1,141,370 | \$ 1,245,120 | \$ 1,280,660 | \$ 1,303,880 | \$ 1,303,880 |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Fixed Charges

8001

Program Purpose

Provide funding for employee benefits and other operating fixed costs in support of every staff members' health and wellness .

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing funding for employee benefits in support of staff health and wellness. The Fixed Charges program funds employee benefits, employee wellness, and other operating costs. These include the employer's share of:

- Retirement, pensions, and administrative fees for all employees
- Social Security
- Employee life insurance
- Liability for unemployment benefits
- Medical insurance costs for employees
- The Employee Wellness Program
- Workers' Compensation

Social Security costs for school system employees are included in this program. The State of Maryland is shifting a portion of the cost of retirement for teachers and some other employees to the Board of Education over a four-year phase-in period (FY 2013–2016).

The school system participates in the Maryland Association of Boards of Education (MABE) insurance pool. MABE provides liability, property, and vehicle insurance with cost and coverage advantages compared to commercial insurance. The budget also includes other insurance coverage and accrued leave payments to terminating employees. The school system's contingency reserve is also funded in this category.

Employee medical insurance costs included in this category are paid to the Health and Dental Fund (see the Other Funds section).

Program Highlights

- ❖ This program includes the cost of employee benefits and other fixed costs. Health insurance and employer FICA consume over 54 percent and 26 percent of the Fixed Charges budget, respectively. Retirement payments to the MSDE Pension System represent almost 15 percent of this budget. The FY 2015 Fixed Charges also includes liability and vehicle insurance, retirement contributions, life insurance, Workers' Compensation contributions from the Operating Fund, and unemployment insurance.
- ❖ Tuition Reimbursement was transferred to Human Resources (0303) and the Employee Assistance Program was transferred to Staff Relations/Equity Assurance/Policy (0103).
- ❖ Please see Health and Dental (9715) for details supporting employee health insurance and Workers' Compensation (9716) for the Workers' Compensation Insurance (located in Other Funds section).
- ❖ Employee health insurance includes funding \$2 million appropriated from Fund Balance.

| Operating Budget | | | | | | | |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|
| Object Description | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent | Board | Approved FY 2015 | |
| | | | | Proposed FY 2015 | Requested FY 2015 | | |
| Insurance – Liability | \$ 309,999 | \$ 312,895 | \$ 360,000 | \$ 470,000 | \$ 470,000 | \$ 470,000 | |
| Insurance – Vehicles | 135,000 | 135,000 | 200,000 | 210,000 | 210,000 | 210,000 | |
| Retirement | 5,914,056 | 14,842,862 | 18,113,830 | 21,030,000 | 21,049,000 | 21,049,000 | |
| Social Security | 34,333,583 | 35,291,596 | 36,627,620 | 36,450,000 | 38,004,300 | 38,004,300 | |
| Employee Health Insurance | 70,540,570 | 70,071,973 | 75,877,910 | 82,000,000 | 78,000,000 | 78,000,000 | |
| Life Insurance | 1,060,997 | 1,053,629 | 1,035,410 | 1,020,630 | 1,020,630 | 1,020,630 | |
| Accrued Leave Pay-out | 398,190 | 591,136 | 525,000 | 575,000 | 575,000 | 575,000 | |
| Insurance – Workers Compensation | 2,230,000 | 2,230,000 | 2,130,000 | 3,000,000 | 2,915,000 | 2,915,000 | |
| Tuition Reimbursement | 1,853,221 | 1,349,719 | 1,900,000 | - | - | - | |
| Insurance – Unemployment | 158,048 | 146,180 | 195,300 | 169,760 | 169,760 | 169,760 | |
| Employee Assistance Program | 56,024 | 60,180 | 60,180 | - | - | - | |
| Contingency | 35,700 | - | 100,000 | 100,000 | 100,000 | 100,000 | |
| Total Expenditures | \$ 117,025,388 | \$ 126,085,170 | \$ 137,125,250 | \$ 145,025,390 | \$ 142,513,690 | \$ 142,513,690 | |

Division of Finance and Operations

Internal Service Fund Charges

8002

Program Purpose

Provide funding for the Information and Network Technology Services and the Print Fund to allow these funds to provide technology and print services and support to students, staff, and the community.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation*, by providing funding for technology and print services.

This program charges the Operating Fund for the Information Management Fund and Printing Fund services.

In prior years, the Information Management Fund and Printing Fund payments from the Operating Fund were charged to various programs. In alignment with *Vision 2018: Fulfilling the Promise of Preparation*, these charges have been moved to Internal Service Fund Charges (8002), a new program.

Establishing this program supports *Outcome 4.3:1 Implement a zero-based budgeting process to invest in strategic priorities* as it provides users of the budget a more accurate picture of each program's costs.

While the program has changed, the charges continue to be allocated among categories within the Operating Fund in accordance with prior practices.

Program Highlights

- ❖ Networks and Technology (7701) from the Operating Fund merged with Information and Network Technology Services (9714). (See the Other Funds section.) When this program was merged, a charge equivalent to prior year expenses was allocated to the Maintenance category (11).
- ❖ During the zero-based budgeting process, the chargeback percentages for Information and Network Technology Services (9714) were reviewed and evaluated based on actual usage. Category percentages were reallocated to reflect usage of technology services.

| Operating Budget | | | | | | | |
|------------------------------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|--|
| Category | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 | |
| Contracted Services - Technology ISF Services | | | | | | | |
| 01 Administration | \$ 1,359,900 | \$ 1,359,900 | \$ 1,359,900 | \$ 621,690 | \$ 602,600 | \$ 602,600 | |
| 02 Mid-Level Administration | 2,962,730 | 2,962,730 | 2,787,730 | 2,714,520 | 2,634,590 | 2,634,590 | |
| 06 Special Education | 288,160 | 288,160 | 288,160 | 578,770 | 561,590 | 561,590 | |
| 07 Pupil Personnel | 234,300 | 234,300 | 234,300 | 228,150 | 221,670 | 221,670 | |
| 08 Health Services | 36,420 | 36,420 | 36,420 | 35,460 | 34,450 | 34,450 | |
| 09 Transportation | 194,310 | 194,310 | 194,310 | 290,290 | 282,040 | 282,040 | |
| 10 Operation of Plant | 64,960 | 64,960 | 64,960 | 265,410 | 257,880 | 257,880 | |
| 11 Maintenance | 37,560 | 37,560 | 37,560 | 3,785,150 | 3,781,240 | 3,781,240 | |
| 14 Community Services | 3,980 | 3,980 | 3,980 | 3,890 | 3,800 | 3,800 | |
| Total Technology ISF Services | \$ 5,182,320 | \$ 5,182,320 | \$ 5,007,320 | \$ 8,523,330 | \$ 8,379,860 | \$ 8,379,860 | |
| Supplies and Materials - Printing ISF Services | | | | | | | |
| 01 Administration | \$ 177,520 | \$ 177,520 | \$ 47,810 | \$ 82,150 | \$ 48,320 | \$ 48,320 | |
| 02 Mid-Level Administration | 1,713,420 | 1,713,420 | 41,930 | 72,050 | 42,380 | 42,380 | |
| 04 Instruction | 423,910 | 423,910 | 612,760 | 1,191,830 | 699,310 | 699,310 | |
| 06 Special Education | 56,120 | 56,120 | 14,260 | 24,500 | 14,410 | 14,410 | |
| 07 Pupil Personnel | 32,530 | 32,530 | 1,680 | 2,890 | 1,700 | 1,700 | |
| 08 Health Services | 11,670 | 11,670 | 7,550 | 12,970 | 7,630 | 7,630 | |
| 09 Transportation | 29,480 | 29,480 | 840 | 1,440 | 840 | 840 | |
| 10 Operation of Plant | 47,330 | 47,330 | 840 | 1,440 | 840 | 840 | |
| 11 Maintenance | 33,960 | 33,960 | 840 | 1,440 | 840 | 840 | |
| 14 Community Services | 86,710 | | 86,710 | 10,090 | 5,960 | 5,960 | |
| Total Printing ISF Services | \$ 2,612,650 | \$ 2,525,940 | \$ 815,220 | \$ 1,400,800 | \$ 822,230 | \$ 822,230 | |
| Total Expenditures | \$ 7,794,970 | \$ 7,708,260 | \$ 5,822,540 | \$ 9,924,130 | \$ 9,202,090 | \$ 9,202,090 | |

Division of Finance and Operations

Other Support Services

0305

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Purchasing (0205) with a transfer of a 1.0 Clerk Support Services position.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | 1.0 | 1.0 | 1.0 | - | - | - |
| Total FTE | 1.0 | 1.0 | 1.0 | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 55,061 | \$ 28,987 | \$ 55,910 | \$ - | \$ - | \$ - |
| Contracted Services | 1,359,900 | 1,363,477 | 1,369,400 | - | - | - |
| Supplies and Materials | 385,837 | 368,601 | 280,310 | - | - | - |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,800,798 | \$ 1,761,065 | \$ 1,705,620 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Finance and Operations

Networks and Technology

7701

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Information and Network Technology Services (9714).

Staffing

| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| Professional | 11.0 | 11.0 | 11.0 | - | - | - |
| Support Staff | 22.0 | 22.0 | 22.0 | - | - | - |
| Total FTE | 33.0 | 33.0 | 33.0 | - | - | - |

Operating Budget

| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| Salaries and Wages | \$ 1,894,782 | \$ 2,055,355 | \$ 2,123,240 | \$ - | \$ - | \$ - |
| Contracted Services | 888,324 | 1,130,464 | 1,179,870 | - | - | - |
| Supplies and Materials | 499,372 | 361,078 | 632,500 | - | - | - |
| Other Charges | 21,726 | 3,508 | 15,000 | - | - | - |
| Equipment | 145,770 | (4,579) | - | - | - | - |
| Total Expenditures | \$ 3,449,974 | \$ 3,545,826 | \$ 3,950,610 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Organizational Support Services

Organizational Support Services Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|----------------------------------------------|----------------|---------------------|---------------------|---------------------|---------------------------------|-------------------------|---------------------|
| Staff Relations/Equity Assurance/Policy | 0103 | \$ 374,489 | \$ 473,800 | \$ 479,280 | \$ 573,500 | \$ 592,540 | \$ 592,540 |
| Legal Services | 0104 | 284,528 | 177,612 | 189,120 | 630,000 | 630,000 | 630,000 |
| Partnerships | 0105 | 262,160 | 188,641 | 230,120 | 244,920 | 254,140 | 254,140 |
| Human Resources | 0303 | 1,809,100 | 1,821,846 | 1,856,490 | 3,599,940 | 3,668,070 | 3,668,070 |
| Temporary Services | 3204 | 244,963 | 264,786 | 261,210 | 281,940 | 290,870 | 290,870 |
| Organizational Support Services Total | | \$ 2,975,240 | \$ 2,926,685 | \$ 3,016,220 | \$ 5,330,300 | \$ 5,435,620 | \$ 5,435,620 |



Division of Organizational Support Services

Staff Relations/Equity Assurance/Policy

0103

Program Purpose

Formulate and promote employee programs, Board of Education policies, and collective bargaining to establish and sustain a positive work and educational environment that supports the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan.

Program Overview

This program consists of three distinct offices. The Office of Equity Assurance supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation*, through the implementation of federal and state regulations to promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation on educational equity issues. The office promotes programs establishing the school system as an educational environment that supports the academic achievement of all students and is free from harassment and discrimination. The manager of this office serves as the Title IX Coordinator for the school system.



The Policy/Charter Schools Office supports Goal 3 through the development, revision, and implementation of Board of Education policies and ensures that all members of the school community comply with school system policies. The office also ensures HCPSS compliance with all mandates regarding charter schools along with the initial implementation of the systemwide records retention requirements.

The Office of Staff Relations supports Goal 4 by coordinating, managing, and providing recommendations on all facets of staff relations matters including collective bargaining and labor master agreement administration, interpretation, and negotiations. The Director serves as chief negotiator for the Board of Education, as liaison between the Howard County Public School System and the Maryland Negotiation Service, as the Superintendent’s designee on master agreement grievances, and as a facilitator of open and collaborative relations with all school system bargaining units and associations.

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Robust participation by HCPSS school-based and central office-based staff along with representatives from stakeholder groups on Board of Education policy committees. |
| ❖ Open and collaborative negotiations with bargaining units and associations to promote transparency and accountability. |
| ❖ Staff members experience a culture of trust and civility free from harassment and discrimination. |
| ❖ Professional learning to promote a safe, welcoming, and civil work environment. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------|
| ❖ Utilize open negotiations with all bargaining units and associations. |
| ❖ Revise and disseminate electronic version of HCPSS Employee Handbook. |
| ❖ Ensure compliance with Title IX to support educational programs. |
| ❖ Support professionalism of staff through conflict resolution services. |
| ❖ Provide resources and materials which support the implementation of HCPSS policies in support of <i>Vision 2018</i> . |
| ❖ Leverage technology to support professional learning for employees on issues impacting the workplace. |
| ❖ Train supervisors on the reporting and investigation of claims of sexual discrimination and harassment. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015 with an increase in Other Charges resulting from the transfer of the Employee Assistance Program costs from Fixed Charges to this program to assign the funds to the program it supports and the program manager responsible for these funds.
- ❖ Staffing changes reflect:
 - Reduction of a 0.6 Policy Specialist position to 0.3 Policy Specialist position.
 - Addition of a 0.2 Secretary position in FY 2014 in support of *Vision: 2018*.
 - Addition of a 0.3 Secretary position in FY 2014 using the 0.3 reduction in the Policy Specialist position.
 - Reclassification of a 1.0 Secretary position to 1.0 Technical Assistant position during FY 2014.
- ❖ Historical costs for the Employee Assistance Program, transferred from Fixed Charges (8001), are as follows:

| Description | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|
| Employee Assistance Program | \$56,024 | \$60,180 | \$60,180 | \$60,180 |

- ❖ Supplies and Materials include funds for teacher/employee recognition programs such as the Teacher of the Year Award, service recognition awards, employee retirement, and Howard County Public School System awards. These have been transferred from Family, Community, and Staff Communication (0302) to assign them to the program they support.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.5 | 2.5 | 2.6 | 3.3 | 3.3 | 3.3 |
| Support Staff | 2.0 | 2.5 | 2.5 | 2.0 | 2.0 | 2.0 |
| Total FTE | 4.5 | 5.0 | 5.1 | 5.3 | 5.3 | 5.3 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 347,482 | \$ 450,708 | \$ 452,580 | \$ 463,170 | \$ 482,210 | \$ 482,210 |
| Contracted Services | 1,371 | 2,513 | 7,200 | 9,000 | 9,000 | 9,000 |
| Supplies and Materials | 18,263 | 13,404 | 12,300 | 30,200 | 30,200 | 30,200 |
| Other Charges | 7,373 | 7,175 | 7,200 | 71,130 | 71,130 | 71,130 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 374,489 | \$ 473,800 | \$ 479,280 | \$ 573,500 | \$ 592,540 | \$ 592,540 |

Note: Prior year amounts are based on historical data.

Division of Organizational Support Services

Legal Services

0104

Program Purpose

Provide legal counsel to the Board of Education, Superintendent of Schools, and administrative staff.

Program Overview

The Legal Services program supports Goal 4 of Vision 2018: Fulfilling the Promise of Preparation. Our legal services delivery model is characterized by the exclusive use of outside counsel, thus providing the system with a broad range of legal expertise and the ability to match that expertise with specific legal matters.

The program offers advice, professional development, representation, and counsel for legal matters involving employees and students. In addition, legal counsel is provided for labor arbitration and collective bargaining, Board policy development and implementation, and contract disputes.



Program Outcomes

- ❖ Provide expert legal advice and counsel to the school system and the Board of Education.
- ❖ Effectively meet the legal needs of the school system and the Board of Education, including representation before administrative agencies and in court.
- ❖ Advise staff on Board policy development and implementation.
- ❖ Review legal expenses to ensure costs are representative of the services provided.

FY 2015 Continuing and New Program Initiatives

- ❖ Track legal expenses on a monthly and annual basis to inform staff development and policy/procedure modifications.
- ❖ Provide professional development for school system leaders on common legal issues.
- ❖ Leverage legal advice to support a least restrictive environment (LRE) placement for students.

Program Highlights

- ❖ This program consolidates all contracted services for legal fees by transferring legal fees from Board of Education (0101) and NonPublic Community Intervention (3328) to this program. Historical funding of legal fees is as follows:

| Description | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-------------------------|-------------------|-------------------|---------------------|---------------------|
| Program 0104 Legal Fees | \$ - | \$ 63,877 | \$ 189,120 | \$ 120,000 |
| Program 0101 Legal Fees | \$ 266,191 | \$ 250,713 | \$ 250,000 | \$ 250,000 |
| Program 3328 Legal Fees | \$ 29,450 | \$ 121,357 | \$ 100,000 | \$ 260,000 |

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.3 | 2.0 | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 2.3 | 2.0 | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 272,318 | \$ 110,212 | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | - | 63,877 | 189,120 | 630,000 | 630,000 | 630,000 |
| Supplies and Materials | 1,358 | 1,149 | - | - | - | - |
| Other Charges | 10,852 | 2,374 | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 284,528 | \$ 177,612 | \$ 189,120 | \$ 630,000 | \$ 630,000 | \$ 630,000 |

Note: Prior year amounts are based on historical data.

Division of Organizational Support Services

Partnerships

0105

Program Purpose

Create, facilitate, and oversee more than 1,000 partnerships between the Howard County Public School System and businesses, nonprofits, government agencies, and other community organizations to support the goals of *Vision 2018: Fulfilling the Promise of Preparation*, the school system’s five-year strategic plan, where every student is inspired to learn and empowered to excel.

Program Overview

The Partnerships Office embraces Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation*, to engage and support the community as partners in education. This goal recognizes that HCPSS is strengthened by maximizing the participation, support, and resources of community partners. The Partnerships Office collaborates with businesses, government agencies, educational institutions and community organizations to develop and leverage partnerships to meet *Vision 2018* strategic plan goals.

Specifically, the Partnerships Office provides strategic direction, oversight, and review of HCPSS partnerships by:

- Leading partnership efforts between partnering organizations and schools, program offices, or other HCPSS entities in order to ensure a unified approach aligned with the *Vision 2018* plan.
- Ensuring that partnership activities support the four goals of *Vision 2018* by:
 - Goal 1 – helping to create inspiring, engaging, and supportive environments so that students are well positioned to achieve academic excellence
 - Goal 2 – providing resources to support staff and opportunities to increase staff engagement
 - Goal 3 – strengthening the HCPSS through community involvement
 - Goal 4 – collaborating to increase the efficiency and effectiveness of organizational practices



Many local banks, including Baltimore County Savings Bank, The Columbia Bank, Howard Bank, PNC Bank, Sandy Spring Bank, and Wells Fargo Bank, partner with elementary schools to help students learn financial planning, math, and economics skills needed for daily life. Cradlerock Elementary fifth grade student tellers embraced their role as leaders and bank tellers by adding their signatures to the partnership agreement.

- Assisting school system personnel to develop and sustain effective, dynamic community relationships.
- Providing structure to partnership agreements to ensure consistency and sustainability.
- Aligning partnership agreements with *Vision 2018* goals, Board of Education policies and HCPSS legal and risk management guidelines.
- Offering recognition and appreciation to partnering organizations, with signing ceremonies and press releases for new partnerships, an annual report and celebration for existing partnerships, and publicity for partnership activities.
- Overseeing, tracking, and monitoring data associated with established partnerships.
- Maintaining a visible presence in the community for HCPSS, serving on committees for local and state organizations and regularly attending major community events.

Most HCPSS partnerships involve a donation either of human resources or of goods and services. A relationship is characterized as a “partnership” when it is:

- Two-way and collaborative
- Ongoing (a year or more in duration)
- Renewable
- Clearly in support of *Vision 2018* goals, including school improvement plans, curricular objectives, enrichment activities, etc.
- Provided free of charge
- Formalized via a written agreement



Students from Rockburn Elementary improve their school habitat as part of the Maryland Association for Environmental and Outdoor Education Green school certification.



The Howard County Health Department and the school system partner to provide coordinated school health services and health education, including initiatives such as dental screening and sealant clinics, vision testing, and hearing exams.

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Partnership agreements aligned with the goals of <i>Vision 2018</i> that include specific performance measurements in all new partnership agreements. |
| ❖ Active participation as an HCPSS representative in community meetings, events and initiatives. |
| ❖ Increased use of social media that will create awareness for and recognition of partnership organizations and activities. |
| ❖ Increased use of technology will provide partnerships information and resources to HCPSS staff systemwide. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Align and direct community resources to support and promote <i>Vision 2018</i> . |
| ❖ Serve as a link between the HCPSS and community businesses and organizations by providing timely and relevant information and increasing opportunities for two-way communication. |
| ❖ Recognize partners via internal and external communications channels. |
| ❖ Support and train HCPSS staff with identifying and implementing partnership objectives. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.

| Staffing | | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 | |
| Professional | 2.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Support Staff | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total FTE | 3.0 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

| Operating Budget | | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|--|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 | |
| Salaries and Wages | \$ 250,631 | \$ 174,252 | \$ 214,120 | \$ 228,320 | \$ 237,540 | \$ 237,540 | |
| Contracted Services | 3,651 | 5,585 | 7,000 | 7,400 | 7,400 | 7,400 | |
| Supplies and Materials | 4,251 | 4,907 | 5,000 | 4,800 | 4,800 | 4,800 | |
| Other Charges | 3,627 | 3,897 | 4,000 | 4,400 | 4,400 | 4,400 | |
| Equipment | - | - | - | - | - | - | |
| Total Expenditures | \$ 262,160 | \$ 188,641 | \$ 230,120 | \$ 244,920 | \$ 254,140 | \$ 254,140 | |

Note: Prior year amounts are based on historical data.

Division of Organizational Support Services

Human Resources

0303

Program Purpose

Recruit and hire a highly talented and diverse workforce and provide employee services that support the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan, where every campus and facility is staffed with motivated and engaged employees supporting student achievement.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through employee recruitment, hiring, and staffing to support teaching and learning. The Office of Human Resources works collaboratively with all schools and offices to recruit and retain a dynamic workforce while complying with federal, state, and local regulations and guidelines.

The office supports schools and employees through the management of employee information including personnel records, educational background, certification, and licensure. In an effort to retain exceptional professional and support personnel, the office provides comprehensive employee services to meet the needs of our workforce, schools, and offices.



Ongoing continuous improvement initiatives support efforts to improve operations and services. New employment recruitment efforts include an expanded connection with Howard Community College and HCPSS student groups, and strategically reviewing and assessing recruitment operations with the implementation of the new online employment application, the application process has been streamlined to provide a timely process for all parties involved. Also, new onboarding initiative provides world-class customer service to meet and welcome each new employee individually while efficiently completing all new employee requirements.

Program Outcomes

- ❖ Hire a talented, effective, and diverse workforce to support world-class organizational practices.
- ❖ Use technology to facilitate delivery of employee services, thus optimizing operational efficiency and effectiveness.
- ❖ Use data to align organizational processes with industry best practices.
- ❖ Work collaboratively with stakeholders to optimize staffing processes to meet the needs of schools and offices.



FY 2015 Continuing and New Program Initiatives

- ❖ Streamline hiring processes.
- ❖ Integration of technology resources, such as the Human Resources Management System, the Online Employment Application, and the Substitute Teacher Assignment Program, to refine hiring processes, thus eliminating redundancy and improving efficiency.
- ❖ Streamline staffing processes.
- ❖ Integration of technology resources to improve work flow and optimize position, thus eliminating redundancy and improving efficiency.
- ❖ Refine employee services.
- ❖ Integration of technology resources to improve communications, tracking, and administration of employee services including employee leave, tuition reimbursement, and retirement.
- ❖ Onboarding staff members.
- ❖ Expand and improve the Howard County Public School System onboarding process initiated during summer 2013.

Program Highlights

- ❖ Staffing changes reflect the addition of 0.5 Human Resource Specialist position in FY 2014 in support of *Vision 2018*.
- ❖ Other Charges increase due to the transfer of Tuition Reimbursement from Fixed Charges (8001). The prior year data is reflected in Fixed Charged (8001).

| | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-----------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Tuition Reimbursement | \$1,986,995 | \$1,853,221 | \$1,349,719 | \$1,900,000 | \$1,700,000 |

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 12.5 | 12.5 | 12.5 | 13.0 | 13.0 | 13.0 |
| Support Staff | 10.0 | 10.0 | 9.0 | 9.0 | 9.0 | 9.0 |
| Total FTE | 22.5 | 22.5 | 21.5 | 22.0 | 22.0 | 22.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,647,847 | \$ 1,682,820 | \$ 1,727,410 | \$ 1,770,440 | \$ 1,838,570 | \$ 1,838,570 |
| Contracted Services | 37,110 | 32,114 | 40,000 | 34,800 | 34,800 | 34,800 |
| Supplies and Materials | 28,943 | 42,575 | 27,250 | 26,140 | 26,140 | 26,140 |
| Other Charges | 95,200 | 64,337 | 61,830 | 1,768,560 | 1,768,560 | 1,768,560 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,809,100 | \$ 1,821,846 | \$ 1,856,490 | \$ 3,599,940 | \$ 3,668,070 | \$ 3,668,070 |

Note: Prior year amounts are based on historical data.

Division of Organizational Support Services

Temporary Services

3204

Program Purpose

Hire and retain a qualified pool of substitute teachers, paraprofessionals, and other temporary employees to support school and program needs and the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan.

Program Overview

The Temporary Services program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on the hiring and retention of a talented and effective temporary workforce.

The Temporary Services office hires short- and long-term substitute teachers, paraeducators, and clerical staff. New substitute teachers receive training on the use of the automated substitute system, classroom management, the child abuse reporting process, and performance expectations required for the position.



The office also fills a variety of temporary and seasonal positions. Each year, hundreds of teachers and support staff are brought on to support our summer school programs. During the school year, lunch/recess monitors, athletic coaches, and program advisors are hired to support specific program needs. In the summer months, temporary staff is hired to assist in a variety of areas, including but not limited to grounds, maintenance, and building services.

| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Recruit and retain a qualified temporary workforce of sufficient size to meet school system needs. |
| ❖ Leverage technology to streamline payroll processes for temporary employees. |
| ❖ Expand the use of the automated system to other employee groups to increase the fill rate for temporary vacancies. |
| ❖ Provide temporary employees with access to online training in the areas of child abuse, bullying, health and safety information, and classroom management. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Develop an online newsletter and handbook for substitute teachers highlighting need-to-know information and best practices. |
| ❖ In collaboration with the Title I office, develop a cadre of substitute teachers who meet highly qualified standards to support Title I schools when vacancies occur. |
| ❖ Provide school administrators with strategies to increase the fill rate for substitute teacher assignments at their school. |
| ❖ Expand the use of the automated system to other employee groups to increase the fill rate for temporary vacancies. |

Program Highlights

- ❖ This budget continues the current level of service with an increase in contracted services for software integration of the automated online substitute system.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Support Staff | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total FTE | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 210,979 | \$ 232,434 | \$ 216,280 | \$ 228,940 | \$ 237,870 | \$ 237,870 |
| Contracted Services | 30,200 | 30,200 | 43,430 | 50,000 | 50,000 | 50,000 |
| Supplies and Materials | 3,455 | 1,694 | 1,500 | 2,500 | 2,500 | 2,500 |
| Other Charges | 329 | 458 | - | 500 | 500 | 500 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 244,963 | \$ 264,786 | \$ 261,210 | \$ 281,940 | \$ 290,870 | \$ 290,870 |

Note: Prior year amounts are based on historical data.



Division of Facilities and Transportation

Facilities and Transportation Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent | Board | Approved FY 2015 |
|--------------------------------------------|----------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| | | | | | Proposed FY 2015 | Requested FY 2015 | |
| School Construction | 0202 | \$ 528,727 | \$ 566,007 | \$ 577,830 | \$ 915,140 | \$ 949,400 | \$ 949,400 |
| Chief Facilities Officer | 0207 | - | - | - | 249,740 | 260,000 | 260,000 |
| School Planning | 0212 | 236,074 | 243,196 | 252,020 | 256,330 | 365,920 | 365,920 |
| Student Transportation | 6801 | 18,592,470 | 18,970,279 | 18,951,530 | 36,773,390 | 36,823,090 | 36,823,090 |
| Custodial Services | 7102 | 19,302,836 | 18,974,833 | 19,753,170 | 19,946,680 | 20,653,160 | 20,653,160 |
| Utilities | 7201 | 12,865,122 | 13,115,615 | 14,089,090 | 14,168,050 | 14,168,050 | 14,168,050 |
| Energy Management | 7202 | 1,614,801 | 306,105 | 325,300 | 375,300 | 375,300 | 375,300 |
| Risk Management | 7401 | 623,762 | 660,672 | 968,760 | 1,555,380 | 1,558,790 | 1,558,790 |
| Facilities Administration | 7601 | 300,381 | 303,336 | 273,610 | 574,480 | 589,100 | 589,100 |
| Building Maintenance | 7602 | 15,339,353 | 12,165,831 | 11,940,900 | 13,167,250 | 13,409,580 | 13,409,580 |
| Grounds Maintenance | 7801 | 4,555,204 | 3,847,656 | 3,957,320 | 3,894,960 | 3,979,190 | 3,979,190 |
| Community Services - Grounds | 9201 | 2,468,082 | 1,954,508 | 2,085,500 | 2,129,880 | 2,165,630 | 2,165,630 |
| Use of Facilities | 9301 | 1,733,312 | 1,725,931 | 1,867,000 | 1,867,950 | 1,879,030 | 1,879,030 |
| Pupil Transportation | 6701 | 1,429,896 | 1,493,938 | 1,400,770 | - | - | - |
| Custodial Administration/Training | 7101 | 316,653 | 302,592 | 338,080 | - | - | - |
| Operation of Plant | 7501 | 513,239 | 522,792 | 457,580 | - | - | - |
| Environmental Maint | 7901 | 429,166 | 418,471 | 486,300 | - | - | - |
| Nonpublic Transport | 9101 | 535,916 | 610,438 | 547,800 | - | - | - |
| Other Transportation | | 15,647,808 | 16,142,833 | 16,118,720 | - | - | - |
| Facilities and Transportation Total | | \$97,032,802 | \$92,325,033 | \$94,391,280 | \$ 95,874,530 | \$ 97,176,240 | \$ 97,176,240 |



Division of Facilities and Transportation

School Construction

0202

Program Purpose

Deliver school construction projects on time and on budget and in accordance with the approved plans of the Board of Education.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing healthy teaching environments and determining the need for facilities. School Construction is the fiduciary agent for the administration of the Howard County Public School System/Board of Education construction contracts. The School Construction Office is responsible for assisting in the development of the annual capital budgets and implementing the capital improvement plan outlined in the document. Based in part on the annual feasibility study, the capital budget responds to the needs of the systems attendance area planning requirements. The capital budget also addresses the needs of systemic requirements of the system’s buildings. The office provides services for planning and constructing of the specified new and existing facilities, including site selection. The office selects design consultants and oversees the implementation of the system’s educational specifications. The office is a liaison between educational departments, school system divisions, county government, and MSDE’s Public School Construction Program.



Community Support and Engagement – The School Construction Office reaches out to the community and stakeholders during the process of design for school facilities. Using architects and construction managers selected specifically for each project and approved by the Board of Education, School Construction seeks input on projects from all stakeholders. The process further maximizes all potential funding.

Provide Healthy Teaching Environments – To achieve this outcome, staff must manage a process which includes planning, procurement, and execution of major capital projects. Major milestones include receiving Board of Education approval at each step of the design process outlined in Policy 6020, seeking all regulatory approvals at the local and state government levels, and adhering to county and MSDE policies, evaluation of bids, and monitoring of project execution.

Performance Manager: Bruce Gist
Facilities and Transportation

School Construction – 0202

| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">❖ Consensus by all stakeholder groups in school construction project designs.❖ Construction projects planned to promote a welcoming environment.❖ Support goal of configuring physical spaces to promote learning through construction project designs. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">❖ Deliver completed Thomas Viaduct Middle School in August 2014.❖ Provide construction projects with sustainable design.❖ Refine and update energy efficiency in designs.❖ Meet requirements of HCPSS Educational Specifications and Renovation Guidelines in construction of new buildings, renovations, and additions. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.
- ❖ Staffing changes reflect:
 - Transfer of 1.0 Construction Manager position, 1.0 Project Manager position, 1.0 Maintenance Specialist position, and 0.5 Inspector position from Building Maintenance (7602).
- ❖ Supplies and Materials and Other Charges increase to fund the additional positions assigned to this budget.



| Staffing | | | | | | |
|------------------|----------------|----------------|-----------------|-----------------------|------------------|-----------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Professional | 5.5 | 5.5 | 4.5 | 6.5 | 6.5 | 6.5 |
| Support Staff | 1.5 | 1.5 | 1.5 | 3.0 | 3.0 | 3.0 |
| Total FTE | 7.0 | 7.0 | 6.0 | 9.5 | 9.5 | 9.5 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|-------------------|
| | Actual | Actual | Budgeted | Superintendent | Board | |
| | FY 2012 | FY 2013 | FY 2014 | Proposed | Requested | Approved |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Salaries and Wages | \$ 514,176 | \$ 547,718 | \$ 557,950 | \$ 880,640 | \$ 914,900 | \$ 914,900 |
| Contracted Services | 3,384 | 4,561 | 5,160 | 6,500 | 6,500 | 6,500 |
| Supplies and Materials | 1,137 | 3,073 | 3,620 | 8,000 | 8,000 | 8,000 |
| Other Charges | 10,030 | 10,655 | 11,100 | 20,000 | 20,000 | 20,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 528,727 | \$ 566,007 | \$ 577,830 | \$ 915,140 | \$ 949,400 | \$ 949,400 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Chief Facilities Officer

0207

Program Purpose

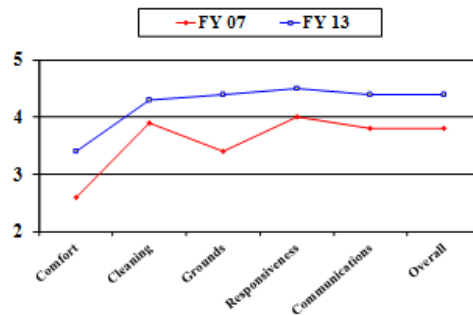
Provide oversight to school planning, construction, maintenance, operations, and transportation functions, resulting in students who are engaged in the learning process.

Program Overview

This program supports all four Goals of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe and cost effective facility operations which support staff and students and engage all stakeholders, including the community, throughout the decision making process.

Chief Facilities Officer Survey

93.4 avg on FY13 state inspections; 4 Superiors



Strategic Plan Outcome 1.4.6

Program Outcomes

- ❖ Provide best in class facilities with the minimum required investment.
- ❖ Provide quality outcomes as defined by the customer.
- ❖ Configure physical spaces which engage students in the learning process and are safe and secure.

FY 2015 Continuing and New Program Initiatives

- ❖ Expand Lean implementation efforts in school facilities organization.
- ❖ Expand sustainable practices across the organization.
- ❖ Expand implementation of professional development opportunities for all support staff.
- ❖ Expand collaboration with Howard County Government in facility related areas.

Program Highlights

- ❖ This is a new program created for the Chief Facilities Officer. The Program was split from Chief Operating Officer (0201).
- ❖ Staffing changes reflect:
 - Transfer of 1.0 Chief Facilities Officer position (reclassified from Executive Director) and 1.0 Executive Assistant position from Chief Operating Officer (0201).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | 1.0 | 1.0 | 1.0 |
| Support Staff | - | - | - | 1.0 | 1.0 | 1.0 |
| Total FTE | - | - | - | 2.0 | 2.0 | 2.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ 234,820 | \$ 245,080 | \$ 245,080 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | - | - | - | 1,750 | 1,750 | 1,750 |
| Other Charges | - | - | - | 13,170 | 13,170 | 13,170 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ - | \$ - | \$ - | \$ 249,740 | \$ 260,000 | \$ 260,000 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

School Planning 0212

Program Purpose

Ensure that the school system has planned for adequate personnel, materials, facilities, and land for future growth.

Program Overview

This program primarily supports Goal 1 and 3 of *Vision 2018: Fulfilling the Promise of Preparation*. Key activities of capital planning and budgeting and the provision of healthy teaching environments support Goal 1.

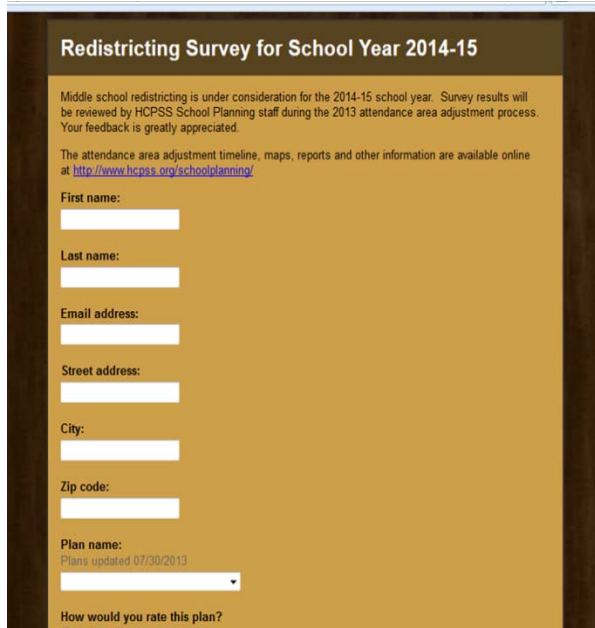
The anticipation of growth trends and planning for adequate permanent or temporary space is needed to serve student needs. When attendance area changes are necessary, a student centered transition process is provided to welcome the students to the new school. These efforts are made to ensure every student achieves academic excellence in an inspiring, engaging, and supportive environment.



In order for this office to support Goal 1, it must facilitate decision-making in a manner that is consistent with Goal 3. Crucial decisions about budget and attending areas must be the result of an open process inclusive of the many stakeholders. 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, PTA’s, and other community groups. It is also necessary that the office serve as a liaison to various county and state agencies to communicate agency direction. These efforts align with Goal 3 to ensure that families and the community are engaged and supported as partners in education.

Program Outcomes

- ❖ Transparent process and support for decision making on redistricting and capital planning.
- ❖ Accurate enrollment projections to ensure adequate deployment of staff, resources, and plant.
- ❖ Efficient utilization of Schools operating within target utilization of 90–110%.
- ❖ Land acquired and available for new schools.



FY 2015 Continuing and New Program Initiatives

- ❖ Projections and data maintenance – Collect and maintain historical enrollment, birth, housing, and out of district assignments to develop enrollment projection. Evaluate future housing trends. Maintain local capacity calculations. Develop enrollment projections. Maintain geographic data.
- ❖ Planning – Evaluate trends identified by this office and other relevant sources and apply them to long term decision-making. Inform planning efforts at all levels of the organization. Property acquisition and negotiation, Provide planning leadership to the larger planning community both in Howard County, Maryland School Facility Planners, and relevant school professional organizations. Maintain professional certification in order to support the principles and standards of good planning for the organization and lend credibility to organizational decision making.
- ❖ Reports – enrollment projections, feasibility study, capital budget documents (local & state), redistricting report, accuracy report, relocatable classroom report, capacity studies.
- ❖ Meetings – Redistricting committee and regional meetings, PTA meetings, Relevant policy committees.
- ❖ Point of Contact – School administrators, Press support on relevant matters, Maintain transparency via publication to website, provide customer access via school locator.
- ❖ Capital Planning and Budgeting – Development of annual enrollment projections. Tracking future growth. Articulating long term plan in feasibility study. Providing healthy teaching environments.
- ❖ Customized web map applications for internal and external customers.

Program Highlights

- ❖ This program continues the current level of service in FY 2015. Temporary wages increase in FY 2015 as temporary staff will be used in place of Contracted Services.
- ❖ Contracted Services increase to fund a study and assessment of school capacity projections and redistricting processes.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 221,849 | \$ 234,937 | \$ 234,520 | \$ 248,030 | \$ 257,620 | \$ 257,620 |
| Contracted Services | 4,728 | - | 10,000 | - | 100,000 | 100,000 |
| Supplies and Materials | 8,934 | 7,529 | 7,500 | 7,500 | 7,500 | 7,500 |
| Other Charges | 563 | 730 | - | 800 | 800 | 800 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 236,074 | \$ 243,196 | \$ 252,020 | \$ 256,330 | \$ 365,920 | \$ 365,920 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Student Transportation

6801

Program Purpose

Provide safe, reliable, and efficient school bus transportation service to public and nonpublic schools.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing regular education transportation services in accordance with federal, state and local laws and regulations to approximately 38,750 eligible students and special education transportation services to approximately 1,700 eligible students (IEP, IFSP, 504 Plan, Homewood School, Prekindergarten and Nonpublic Special Education Schools).



Goal 3 is supported by this program through its partnering with the Howard County Police Department in motorist safety initiatives to include the School Bus Safety Grant and collaborating with the Howard County Traffic and Engineering Department in reviewing bus stop locations; walking routes; and road, traffic, sidewalk and path plans.

Additional responsibilities of the office include:

- Competitively bid school bus contracts to ensure cost effectiveness.
- Conduct annual school bus driver and assistant safety training (pre-service and in-service).
- Manage and administer the school bus driver certification program.
- Conduct three school bus inspections each year.
- Work collaboratively with school administrators to ensure that students adhere to the bus rules that promote a safe bus environment.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer and process contractor payments.

Program Outcomes

- ❖ School bus routes that are designed to be safe, meet the needs of school system initiatives, and maximize efficiencies.
- ❖ School bus routes are competitively bid to ensure cost effectiveness.
- ❖ Annual school bus driver and assistant safety training that strengthen defensive driving skills and behavior management practices.

FY 2015 Continuing and New Program Initiatives

- ❖ Deliver safe, reliable, and efficient school bus service.
- ❖ Respond to bus and pedestrian accident. Assess and monitor inclement weather conditions, road, and individual school closures.
- ❖ Support the middle school redistricting plan and the opening of Thomas Viaduct Middle School.
- ❖ Analyze transportation eligibility regions for new communities and/or improvements to walking routes.
- ❖ Continue with the installation of cameras on school buses.
- ❖ Make improvements in the areas of student safety, route and vehicle optimization, fleet maintenance, and cost containment.



| Student and Bus Statistics | | | |
|----------------------------------|-------------------|---------------------|----------------------|
| | Actual FY 2013 | Budgeted FY 2014 | Projected FY 2015 |
| Students Transported | | | |
| Regular Education | 38,592 | 38,839 | 39,500 |
| Special Education | | | |
| Special Education (w/IEP) | 1,270 | 1,224 | 1,261 |
| Special Education Pre-K/Other | 593 | 656 | 689 |
| Total Special Education | 1,863 | 1,880 | 1,950 |
| Homeless Requests | 462 | 480 | 500 |
| Number of Buses | | | |
| Regular Education | 318 | 318 | 324 |
| Special Education | 121 | 121 | 124 |
| Total Number of Buses | 439 | 439 | 448 |
| Number of Trips | | | |
| Regular Education | | | |
| Elementary | 396 | 404 | 410 |
| Middle | 287 | 284 | 290 |
| High | 241 | 241 | 247 |
| Centralized Career Academy | 26 | 29 | 30 |
| Total Regular Education | 950 | 958 | 977 |
| Special Education | | | |
| Elementary (includes noon trips) | 166 | 173 | 175 |
| Middle | 30 | 31 | 33 |
| High | 43 | 39 | 42 |
| Nonpublic Schools | 39 | 37 | 38 |
| Cedar Lane | 24 | 23 | 24 |
| Homewood School | 23 | 25 | 26 |
| Teen Parenting | 1 | 1 | 1 |
| Total Special Education | 326 | 329 | 339 |
| Summer School | | | |
| Regular Education | 71 | 86 | 90 |
| Special Education | 125 | 169 | 175 |
| Total Summer School | 196 | 255 | 265 |
| Miles Per Day | | | |
| Regular Education | 17,452 | 18,746 | 19,121 |
| Special Education | 10,536 | 10,694 | 10,908 |

Program Highlights

- ❖ Pupil Transportation (6701), Nonpublic Transportation (9101), and parts of the Other Transportation program have merged with this program. All costs associated with Nonpublic Transportation (9101) will continue to be charged to Category 14, Community Services.
- ❖ Staffing changes are the result of existing positions transferred to this program from Pupil Transportation (6701). The transfer of 14.0 FTE positions accounts for almost \$1.4 million of the program increase. Please see Program Position Transfer Analysis in the Other Information section.
- ❖ Contracted Services increase due to the transfer of Nonpublic Transportation (9101), Pupil Transportation (6701), and parts of the Other Transportation program. The chart listed below shows the transfers from programs 9101 and 6701. See the following page for a detailed list of the reclassification of the Other Transportation program.

| Description | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Bus Contracts (9101) | \$ 597,498 | \$ 529,026 | \$ 603,310 | \$ 540,170 | \$ 594,170 |
| Driver Training (6701) | \$ 9,162 | \$ 9,093 | \$ 10,389 | \$ 15,000 | \$ 15,000 |
| Inspections (9101) | \$ 1,050 | \$ 1,050 | \$ 970 | \$ 1,040 | \$ 1,150 |
| Contracted Labor (6701) | \$ 47,319 | \$ 45,740 | \$ 86,942 | \$ 44,100 | \$ 41,000 |
| Maintenance (6701) | \$ 27,192 | \$ 36,206 | \$ 32,815 | \$ 36,000 | \$ 35,000 |

- ❖ Supplies and Materials increase due to the transfer of Pupil Transportation (6701) and the Other Transportation program. All transfers from the Other Transportation program are shown on the following page.

| Description | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Supplies General (6701) | \$ 25,872 | \$ 25,454 | \$ 36,120 | \$ 25,950 | \$ 25,000 |

- ❖ Other charges increase due to the transfer of Nonpublic Transportation (9101) and the Other Transportation program. All transfers from the Other Transportation program are shown on the following page.

| Description | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Insurance (9101) | \$ 4,000 | \$ 5,840 | \$ 6,158 | \$ 6,590 | \$ 5,190 |

- ❖ This budget includes funding for school bus cameras and routine camera maintenance.

The following schedule details the reclassification of Other Transportation Program costs:

| Prog. | Name | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-------------------------------------------|-------------------------------|-------------------|-------------------|---------------------|---------------------|
| 2401 | Summer School | \$ 351,096 | \$ 262,703 | \$ 261,270 | \$ 265,700 |
| 3401 | Saturday/Evening School | 69,420 | 79,031 | 124,800 | 134,400 |
| 3402 | Homewood Center | 574,001 | 716,256 | 616,310 | 696,690 |
| 3801 | Central Career Academies | 357,557 | 422,205 | 359,430 | 404,430 |
| 6101 | Pupil Personnel Services | 812,994 | 607,146 | 892,640 | 711,580 |
| 6103 | Teenage Parenting | 8,190 | 8,190 | 8,160 | 15,000 |
| 3322 | Cedar Lane Program | 111,236 | 98,107 | 111,970 | 108,630 |
| 3324 | Early Childhood Services | 993,440 | 1,152,718 | 1,020,850 | 1,183,860 |
| 3326 | Summer Services | 664,150 | 569,877 | 575,910 | 584,660 |
| 3328 | Nonpublic & Community | 2,999,112 | 3,290,258 | 2,849,820 | 3,282,690 |
| 3330 | Special Ed Central Office | 624,811 | 701,147 | 636,750 | 627,750 |
| 3392 | Special Ed Transportation | 6,920,517 | 7,019,914 | 7,236,520 | 7,502,550 |
| Total Moved to | | | | | |
| | Student Transportation (6801) | \$ 14,486,524 | \$ 14,927,552 | \$ 14,694,430 | \$ 15,517,940 |
| 0601 | Art | \$ 35,563 | \$ 34,607 | \$ 38,550 | \$ - |
| 0701 | Elementary Programs | 1,040 | 3,337 | 8,000 | - |
| 0801 | Business/Computer Mgmt. | - | 4,520 | 5,000 | - |
| 0901 | Language Arts | 6,200 | 3,160 | 7,720 | - |
| 1201 | Technology Education | - | 3,110 | 3,500 | - |
| 1301 | Kindergarten/Pre-K | 22,706 | 23,660 | 28,800 | - |
| 1401 | Mathematics | 16,049 | 11,869 | 17,100 | - |
| 1601 | Music | 46,835 | 50,682 | 62,700 | - |
| 1901 | Science | 17,694 | 16,080 | 21,000 | - |
| 2001 | Social Studies | 11,030 | 9,536 | 11,030 | - |
| 2201 | Theatre and Dance | 4,148 | 10,003 | 10,170 | - |
| 2301 | Gifted and Talented | 10,270 | 9,960 | 10,270 | - |
| 3205 | J.R.O.T.C. | 6,621 | 6,030 | 6,620 | - |
| 3321 | School-Based Services | 13,304 | 8,583 | 26,860 | - |
| 3501 | Academic Intervention | 125,688 | 139,446 | 196,720 | - |
| 3701 | Career Connections | - | - | 10,000 | - |
| 4701 | School-Based Admin. | 29,607 | 32,175 | 37,210 | - |
| 8601 | Interscholastic Athletics | 814,529 | 848,523 | 923,040 | - |
| Total Moved to Respective Programs | | | | | |
| | | \$ 1,161,284 | \$ 1,215,281 | \$ 1,424,290 | \$ - |
| Transportation Other Total | | | | | |
| | | \$ 15,647,808 | \$ 16,142,833 | \$ 16,118,720 | \$ 15,517,940 |

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | 11.0 | 11.0 | 11.0 |
| Support Staff | - | - | - | 3.0 | 3.0 | 3.0 |
| Total FTE | - | - | - | 14.0 | 14.0 | 14.0 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ 1,315,570 | \$ 1,365,270 | \$ 1,365,270 |
| Contracted Services | 18,344,815 | 18,397,294 | 18,596,690 | 34,893,870 | 34,893,870 | 34,893,870 |
| Supplies and Materials | - | 238,628 | - | 31,250 | 31,250 | 31,250 |
| Other Charges | 247,655 | 334,357 | 354,840 | 532,700 | 532,700 | 532,700 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 18,592,470 | \$ 18,970,279 | \$ 18,951,530 | \$ 36,773,390 | \$ 36,823,090 | \$36,823,090 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Custodial Services

7102

Program Purpose

Provide sustainable “green” cleaning practices for over eight million cleanable square feet of space to support a clean, safe and healthy educational environment for the students, faculty, staff, and community members. Green cleaning practices promotes healthier buildings and academic achievement.

Program Overview

This program supports Goal 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a clean, healthy, and safe learning environment. The quality of the indoor environment is created through green cleaning and proper maintenance which provides a healthy environment for students, staff, and community. The custodial team focuses on the customer needs, and develops long-term relationships by constantly improving communication and services.



Custodial Services responsibilities include:

- The management & supervision of 435 part-time and full time team members.
- Annually conduct approximately 900 performance reviews, including the development of training objectives for both supervisors and custodians.
- Supports workforce needs by conducting over 100 general and supervisory interviews annually.
- Provide and cultivate professional growth opportunities.
- Daily monitor Smartfind to manage and arrange for building coverage due to leave and absences.
- Monitor the need for stage/media curtain cleaning or replacement and vesicant blind replacement.
- Continuously monitor trends in the industry to provide the best products.
- In FY 2013, monitored, reviewed, and approved the shipment of 60,955 supply items to schools
- Monitor and ensure weekly trash and recycling services have met the contract language.

| Supplies, Equipment and Materials/ Square Ft | |
|--------------------------------------------------------------------------------------------------------------|---------------|
| Annual Maintenance and Operations Cost; Survey from America School and University Magazine – custodial costs | \$0.27 |
| HCPSS—Office of Custodial Services | \$0.15 |

| HCPSS- Office of Custodial Services | Annual Cost per Students, Staff and Community Use |
|-------------------------------------|---------------------------------------------------|
| 2010–2011 | \$15.15 |
| 2011–2012 | \$21.55 |
| 2012–2013 | \$20.03 |



Custodial Services teams at the schools support students, staff, and community members. The team members at the schools:

- Provide healthy spaces for both working and learning, including improving indoor air quality by keeping dirt and dust particles from concentrating, and by keeping harmful microorganisms under control.
- Remove trash/recyclables.
- Remove snow and ice from approximately 30 miles of sidewalks/ramps.
- Cut grass and pick up trash on grounds.
- Provide security by monitoring doors & supervising activities.
- Evaluate and examine building components for deterioration and breakdown of equipment, and coordinate and input maintenance work orders.
- Provide support to construction/renovation work.
- Assist with breakfast programs at eleven locations.
- Accept orders and assist with deliveries.
- Support community and school based weekend activities utilizing HCPSS building and Grounds (14, 621 activities for approximately 213,000 users during FY 2013).

Staff, students, and the community are valued partners in the System’s recycling practices as they practice solid waste reduction, reuse, and/or recycling. Recycling collection containers are located in each classroom and common areas; the accessibility of the containers facilitates recycling. Schools have also taken additional steps in reducing waste by sponsoring a “no-waste” lunch day or week, to encourage students to minimize the waste and/or recyclable items they pack for lunch that day. Recycling and waste-reducing posters, banners, and informational literature are placed throughout the schools to increase awareness of recycling practices. In addition, the custodial services team works closely with the County Government’s recycling coordinator to conduct presentations and training to the students during lunch periods and at summer camps.

Custodial Services adheres to House Bill 1363 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 environmental attributes.”

Program Outcomes

- ❖ Cost expenditures per month evaluated by monitoring supply and material usage at each location.
- ❖ Leadership, organizational management, team building, and LEAN principles developed and enhanced by continually assessing performance measures of custodial teams.
- ❖ A variety of pathways for professional growth and advancement provided for custodial staff members through the Master Custodial Track, Master Supervisor Custodial Track, Green Seal 42, webinars, and supervisor and new team member training.
- ❖ In-depth evaluations of current professional development programs that will measure changes in job knowledge/skills and performance.
- ❖ New green cleaning technologies that further improve the school environment and are cost-efficient.

FY 2015 Continuing and New Program Initiatives

- ❖ Utilize technology for professional growth and learning opportunities through Safe Schools, Staff Hub, and video conferencing.
- ❖ Continue expansion of team cleaning.
- ❖ Provide routine quality control inspections and provide feedback regarding success.
- ❖ Conduct a LEAN process improvement session.



2014 Operation Cost Comparisons by County

| County | Number of Students | Total Square Feet | Operation (Custodial) +Utilities Costs | Cost Per Student | Cost Per Square Ft |
|-------------------|--------------------|-------------------|----------------------------------------|------------------|--------------------|
| Howard County | 50,969 | 8,023,245 | \$ 39,868,920 | \$ 782.22 | \$ 4.97 |
| Montgomery County | 139,000 | 23,476,868 | \$ 154,528,084 | \$ 1,020.97 | \$ 6.58 |
| Frederick County | 40,527 | 6,300,000 | \$ 36,512,744 | \$ 900.95 | \$ 5.80 |
| Fairfax County | 184,625 | 25,000,000 | \$ 192,200,000 | \$ 1,041.03 | \$ 7.69 |

Program Highlights

- ❖ The Custodial Office oversees trash removal and recycling, as well as stage and curtain cleaning and repair. Therefore, the Custodial Services program has absorbed the costs and activities of Other Operation of Plant (7501) to align the budget with the management of the program. As a result of this merge, Contracted Services increase by the costs of trash removal and curtain cleaning services.
- ❖ Cost containment measures resulted in a decrease in overtime wages in this program.
- ❖ Equipment includes two Nobles 26" Speed Scrub Riders for Cradlerock Elementary School/Lime Kiln Middle School and Oakland Mills High School.
- ❖ Contracted Services include additional funds to provide for contract cleaning of 14 middle school gymnasiums and additional supplies.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Support Staff | 427.0 | 427.5 | 432.5 | 432.5 | 432.5 | 432.5 |
| Total FTE | 433.0 | 433.5 | 438.5 | 438.5 | 438.5 | 438.5 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 17,557,161 | \$ 17,762,662 | \$ 18,336,040 | \$ 18,007,290 | \$ 18,713,770 | \$18,713,770 |
| Contracted Services | 133,582 | 126,143 | 167,570 | 539,570 | 539,570 | 539,570 |
| Supplies and Materials | 1,428,580 | 1,054,838 | 1,120,270 | 1,340,380 | 1,340,380 | 1,340,380 |
| Other Charges | 8,720 | 10,895 | 12,000 | 12,000 | 12,000 | 12,000 |
| Equipment | 174,793 | 20,295 | 117,290 | 47,440 | 47,440 | 47,440 |
| Total Expenditures | \$ 19,302,836 | \$ 18,974,833 | \$ 19,753,170 | \$ 19,946,680 | \$ 20,653,160 | \$20,653,160 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Utilities

7201

Program Purpose

This program ensures the school system purchases the required utilities (energy, fuel, and associated services) to operate the facilities as economically/fiscally feasible as possible.

Program Overview

This program pays for water and sewer service, gas and electric service, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Utility costs – oil, gas, electric, water and sewer costs for school facilities.
- Continues alliance with Baltimore Regional Cooperative Purchasing Community (BRCPC) to ensure the school system is benefiting from a regional cooperative procurement opportunity.



With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

Additional funding for utilities is located in Use of Facilities (9301).

Program Highlights

- ❖ Other Charges increase to provide for the rising costs of utilities associated with enrollment growth as well as the anticipated utility usage for Thomas Viaduct Middle School.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | - | - | - | - | - | - |
| Other Charges | 12,865,122 | 13,115,615 | 14,089,090 | 14,168,050 | 14,168,050 | 14,168,050 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 12,865,122 | \$ 13,115,615 | \$ 14,089,090 | \$ 14,168,050 | \$ 14,168,050 | \$ 14,168,050 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Energy Management

7202

Program Purpose

This program manages, tracks, models, and provides cost analysis for the school system to ensure the school system is benefiting from the regional cooperative procurement opportunity.

Program Overview

This program manages costs for water and sewer service, gas and electric service, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Continue to investigate and develop methods of reducing cost while improving service.



The utilities budget includes:

- Energy Management – the school system’s energy conservation and energy cost analysis efforts. This includes implementation of various energy conservation measures ranging from high efficiency lighting to occupancy sensors with pay backs of three years or less.
- This program supports the Green School Initiative by exposing the students to environmental and energy conservation activities within the school settings and curriculum.

With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

Additional funding for utilities is located in Community Use of Facilities (Community Services, Program 9301).

A robust energy management program was launched in 2010. This program includes installation of the most energy efficient equipment, educations of students and staff on energy management, monitoring of energy usage, and partnering with our providers to improve our overall energy consumption. In a short few years, the results have been outstanding. Despite opening two new schools, adding several major additions and portables, plus a growing student population, FY 2015 gas/electric budgeted costs represent a 30 percent reduction or \$5.3 million less than the FY 2010 levels. In addition, the Board has earned over \$1.1 million in rebates and approximately \$300 thousand in energy curtailment incentives. This represents our continuing commitment to green schools, improved technology and preventive maintenance practices.

Performance Manager: Ken Roey
Facilities and Transportation

Energy Management – 7202

| Rebate Program Sponsored by BG&E | | Rebates received by HCPSS from July 2010 to Present |
|---------------------------------------------------------------------------------|--|--------------------------------------------------------|
| Lighting Projects: | | |
| Installation of occupancy sensors | | \$387,315 |
| Replacement of inefficient lighting fixtures with new energy efficient fixtures | | 325,175 |
| Mechanical Projects: | | |
| Retro commissioning of existing facilities with in-house maintenance staff | | 96,477 |
| Installation of high efficiency motors and equipment | | 165,369 |
| Total rebates received | | \$974,336 |

Program Highlights

- ❖ This program continues the same level of service with the FY 2015 budget.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|---------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | 1,613,315 | 306,105 | 320,000 | 370,000 | 370,000 | 370,000 |
| Supplies and Materials | 1,301 | - | 5,000 | 5,000 | 5,000 | 5,000 |
| Other Charges | 185 | - | 300 | 300 | 300 | 300 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,614,801 | \$ 306,105 | \$ 325,300 | \$ 375,300 | \$ 375,300 | \$ 375,300 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Risk Management

7401

Program Purpose

Utilizing national/international standards in risk management, develop, direct, achieve, and administer a cost effective, comprehensive risk management program that identifies exposure to the school system’s human, financial, and physical resources and to effectively address those exposures.

Program Overview

This program supports Goals 1–4 of *Vision 2018: Fulfilling the Promise of Preparation* to include student physical spaces and educational experiences; provide staff expanded options for professional learning through online opportunities; build cross-functional collaboration among offices; and broaden services to support staff wellness. This program partners with government, community organizations, and businesses to support the well-being of students, families, and staff members; implements risk techniques to ensure consistency across the school system; and regularly consider research-based best practices.



Risk/liability exposures to the school system are identified through a risk assessment process using resources to include federal, state, and local regulations or codes; incident and claim records; legal rulings; and best practices accepted nationally and internationally. Identified risks are treated by utilizing techniques of avoidance, transfer, reduction, retention and insurance. Where applicable root cause analyses, after action reviews and comparison with other organizations to analyze current practices is conducted.

Focusing on risk exposures to the school system, the office coordinates and/or conducts the review, updating and exercise of school emergency and departmental continuity of operations plans to strengthen security and safety practices. The administration of SafeSchools online training provides staff safety training and includes information for the safeguarding of students’ social and emotional safety and well-being. Environmental services are provided to maintain safe school environments and promote both staff and student wellness. Partnerships, contract insurance and indemnity clauses, agreements and Memorandums of Understanding (MOU) with government, and community organizations and businesses are assessed for risk/liability issues. Under the Americans with Disabilities Act, accommodations are provided for staff members’ work/life balance or to configure physical spaces to facilitate student learning. Insurance coverage is a standard technique used to address financial exposure due to adverse incidents resulting in property damage.

| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------|
| ❖ Strengthened security and safety practices across the school system. |
| ❖ Physical spaces modified to facilitate learning. |
| ❖ Expanded online opportunities for learning. |
| ❖ Services to support staff wellness broadened. |
| ❖ Enhanced organizational practices through collaboration with government, community organizations and businesses. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------|
| ❖ Expand the AED program to all school facilities to include employee training. |
| ❖ Conduct HCPSS Driver training. |
| ❖ Review, update and exercise school emergency plans and school system departmental continuity of operations plans. |
| ❖ Administer, promote and implement training programs available online. |
| ❖ Administration of insurance programs and employee related services. |

Program Highlights

- ❖ This program merges with Environmental Maintenance (7901) in the FY 2015 budget.
- ❖ Contracted Services increase due to the merge with Environmental Maintenance (7901) as presented in the table below. Contracted Services also increase for funds to develop and evaluate the Emergency Operations Plan (EOP) and the Continuity of Operations Plan (COOP).

| Description | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|------------------|----------------|----------------|----------------|------------------|------------------|
| Repair-Equipment | \$ 20,009 | \$ 19,981 | \$ 20,000 | \$ 20,000 | \$ 22,500 |
| Repair-Buildings | \$ 299,635 | \$ 281,984 | \$ 310,370 | \$ 300,000 | \$ 325,000 |
| Playground | \$ 32,515 | \$ 40,301 | \$ 44,433 | \$ 40,000 | \$ 40,000 |

- ❖ Supplies and Materials increase due to the merge with Environmental Maintenance (7901) as presented in the table below.

| Description | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|------------------|----------------|----------------|----------------|------------------|------------------|
| Supplies-General | \$ 73,669 | \$ 85,600 | \$ 42,369 | \$ 125,000 | \$ 92,500 |

- ❖ Other Charges increase due to the merge with Environmental Maintenance (7901) as presented in the table below.


| Description | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-----------------|----------------|----------------|----------------|------------------|------------------|
| Training (7901) | \$ 3,055 | \$ 1,300 | \$ 1,300 | \$ 1,300 | \$ 2,800 |

- ❖ Other Charges increase due to the rising cost of property insurance and increased funding for school system employee training such as CPR/AED certification, driver training assessments and SafeSchools employee online assessments.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 86,118 | \$ 87,782 | \$ 186,290 | \$ 181,400 | \$ 184,810 | \$ 184,810 |
| Contracted Services | 40,534 | 53,155 | 67,500 | 477,000 | 477,000 | 477,000 |
| Supplies and Materials | 12,200 | 17,768 | 59,470 | 147,500 | 147,500 | 147,500 |
| Other Charges | 484,910 | 501,967 | 655,500 | 749,480 | 749,480 | 749,480 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 623,762 | \$ 660,672 | \$ 968,760 | \$ 1,555,380 | \$ 1,558,790 | \$ 1,558,790 |

Note: Prior year amounts are based on historical data.



**HOWARD COUNTY
PUBLIC SCHOOL SYSTEM**

Core Site Emergency Operations Plan

[Redacted] School

2013-2014 School Year

The school emergency operations plan is a guide to preventing, preparing for, responding to, and recovering from a wide range of crisis situations that could occur in school settings. Staff members have reviewed and updated the emergency operations plan and submit for additional Central Office review.

Status: *Original for Central Office Review*

Principal's Signature: _____

Date Submitted: _____

Date Received: _____

| MABE Activity Summary 2013-2014 | | | | |
|------------------------------------|------------------|---------------------------------|------------------------------|-------------------------------------|
| July 1, 2013 - October 7, 2013 | | | | |
| District | # of Completions | # of Employees with Completions | # of Completions by Employee | Active Employees as of July 1, 2013 |
| Carroll County Public Schools | 48,974 | 4,401 | 11.1 | 5,081 |
| Howard County Public Schools | 30,090 | 7,608 | 4.0 | 11,699 |
| Frederick County Public Schools | 16,022 | 5,983 | 2.7 | 8,285 |
| Harford County Public Schools | 15,157 | 3,679 | 4.1 | 5,153 |
| Calvert County Public Schools | 13,167 | 2,204 | 6.0 | 3,488 |
| Baltimore County Public Schools | 12,760 | 9,601 | 1.3 | 22,783 |
| St. Mary's County Public Schools | 12,663 | 2,272 | 5.6 | 5,550 |
| Wicomico County Public Schools | 8,278 | 2,143 | 3.9 | 2,399 |
| Caroline County Public Schools | 7,475 | 827 | 9.0 | 1,126 |
| Washington County Public Schools | 6,371 | 2,749 | 2.3 | 3,123 |
| Dorchester County Public Schools | 6,208 | 709 | 8.8 | 1,083 |
| Talbot County Public Schools | 5,504 | 743 | 7.4 | 782 |
| Kent County Public Schools | 2,387 | 318 | 7.5 | 437 |
| Worcester County Public Schools | 1,210 | 661 | 1.8 | 1,242 |
| Charles County Public Schools | 929 | 175 | 5.3 | 4,666 |
| Allegany County Public Schools | 639 | 49 | 13.0 | 150 |
| Somerset County Public Schools | 488 | 257 | 1.9 | 567 |
| Cecil County Public Schools | 4 | 2 | 2.0 | 2,244 |
| Queen Anne's County Public Schools | - | - | - | 3 |
| Totals | 188,326 | 44,381 | 97.7 | 79,861 |

Division of Facilities and Transportation

Facilities Administration

7601

Program Purpose

Provide safe and cost-effective buildings, a sound educational environment, longevity of buildings and equipment, and the protection of public property investment.

Program Overview

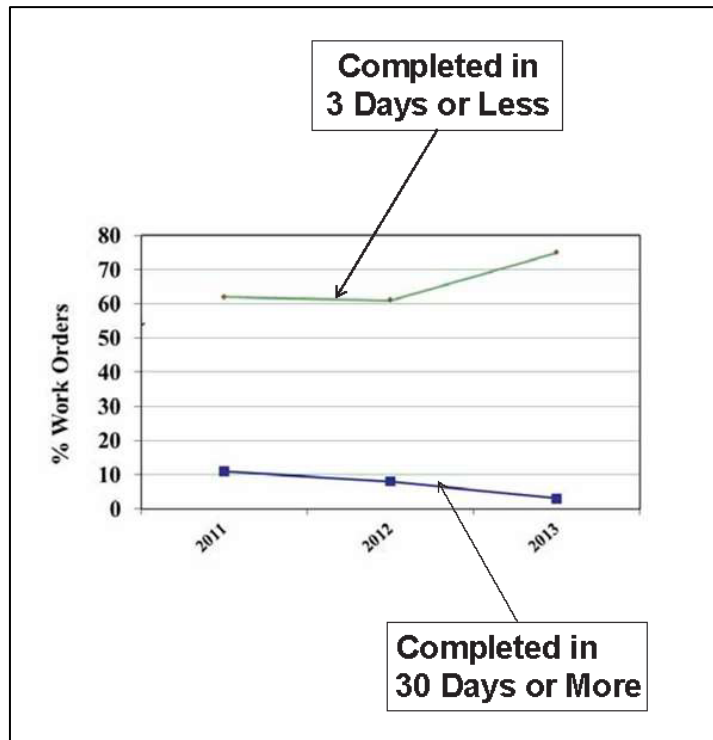
This program supports Goals 1 and 4 of Vision 2018: Fulfilling the Promise of Preparation by providing safe and cost effective building operation.

Effective building maintenance reflects a sound educational environment, and includes maintaining safe and attractive buildings, as well as providing for the continued efficient use of school buildings and facilities.

The Energy Management Program endeavors to lower energy costs while maintaining a more consistent and comfortable temperature level throughout buildings.

On-going maintenance of facilities protects the public investment and assists in meeting the goal of long-term cost savings relative to building modification and equipment replacement cost.

Work Order Completion Rate



*This graph displays the improvement in work order completion rate over the past two years.

Meeting these goals as a whole will ensure the system is providing the most effective physical environment for teaching and learning.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">❖ A diverse and well-trained work force that efficiently meets the needs of the system.❖ Effective Capital planning drawing from multiple data sources.❖ Continued gains in customer satisfaction. |

| FY 2015 Continuing and New Program Initiatives |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">❖ Strive to maintain LEED Certifications and expand Green cleaning programs.❖ Expand implementation of Professional Development opportunities for the Support Staff of HCPSS.❖ Expansion of inspection of school facilities by in house staff to proactively identify deficiencies and cost savings opportunities.❖ Expanded collaboration with Howard County Government for facility and fleet maintenance. |

Program Highlights

- ❖ Custodial Administration/Training (7101) merged with this program in the FY 2015 budget.
- ❖ Staffing changes reflect:
 - Transfer of 0.5 Director position, 0.5 Administrative Secretary position, and 1.0 Assistant Safety Regulatory Affairs position from Custodial Administration (7101).
- ❖ The overall increase of Facilities Administration (7601) is due to the merge with Custodial Administration/Training (7101). The FY 2015 base request for program 7101 is \$337,350, which is comparable to the prior year request.
- ❖ Contracted Services and Supplies and Materials decrease in the FY 2015 budget because the Technology Fund and Printing Fund payments have been transferred to Internal Service Fund Charges (8002). Program 8002 now contains the internal service fund payments for all categories in the Operating Fund.



| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.5 | 1.5 | 1.5 | 3.0 | 3.0 | 3.0 |
| Support Staff | 0.5 | 0.5 | 0.5 | 1.0 | 1.0 | 1.0 |
| Total FTE | 2.0 | 2.0 | 2.0 | 4.0 | 4.0 | 4.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 186,586 | \$ 191,622 | \$ 193,940 | \$ 371,510 | \$ 386,130 | \$ 386,130 |
| Contracted Services | 46,458 | 41,510 | 49,440 | 163,880 | 163,880 | 163,880 |
| Supplies and Materials | 56,000 | 37,917 | 16,340 | 20,500 | 20,500 | 20,500 |
| Other Charges | 2,098 | 3,295 | 3,090 | 7,790 | 7,790 | 7,790 |
| Equipment | 9,239 | 28,992 | 10,800 | 10,800 | 10,800 | 10,800 |
| Total Expenditures | \$ 300,381 | \$ 303,336 | \$ 273,610 | \$ 574,480 | \$ 589,100 | \$ 589,100 |

Note: Prior year amounts are based on historical data.



Division of Facilities and Transportation

Building Maintenance

7602

Program Purpose

Provide maintenance for buildings, equipment, and various systems, in an efficient and timely manner to support the needs of both staff and students.

Program Overview

This program supports Goals 1 and 4 of Vision 2018: Fulfilling the Promise of Preparation by providing an engaging indoor learning environment through the use of world-class organizational practices. Building Services is responsible for the repair and maintenance of all Howard County Public School System facilities, including their equipment and systems.

These efforts are funded mainly through the Operating budget, with major repair and/or replacement of these components funded from parts of the Capital budget.



The Maintenance staff continues to work on redefining the processes used to determine when, how, and by whom, Preventive Maintenance is to be performed.

Data is collected from various sources: equipment, systems current codes and industry standards, and staff feedback. The data collected is taken into consideration as part of the process to evaluate and improve current practices.

| Program Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Consistent comfort throughout each building to ensure that our staff and students have healthy learning environments. ❖ Relevant training for all support staff to ensure they are trained in the most up-to-date technology for their field and are introduced to best practices used by other facility organizations. ❖ Preventive Maintenance programs which are utilizing the most effective and efficient processes to successfully maintain all facilities in as near to original condition as possible. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Complete the digital electric meter project for facilities. The newly installed meters will enable maintenance staff to view real time data to assist trouble shooting and continued energy efficiency initiatives. Additionally, the data collected will be used in classrooms by staff and students from elementary through high school for instructional purposes. ❖ Expand Lean/Continuous Improvement efforts to the Electronic and Plumbing shops. Expansion of the structured Preventive Maintenance program throughout Building Services. ❖ Develop a sustained series of learning cycles to continuously improve each staff member’s role and function. Learning cycles include sessions to introduce new knowledge and skill sets, opportunities to have supervised practice during the sessions and time to develop a plan to use the skills at the work site. |

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 Construction Manager position, 1.0 Project Manager position, 1.0 Maintenance position, and 0.5 Inspector position to School Construction (0202).
 - Transfer of 1.0 Buyer position to Purchasing (0205).
 - Addition of 1.0 Facilities Liaison position in FY 2014 in support of *Vision 2018*.
- ❖ This budget includes additional funds to provide for overall repair to buildings including restoration of \$1.7 million cut from this budget in FY 2014. Repairs include Contracted Services for new carpets/tile, renovating gym hardwood floors, exterior/interior painting, and roofing as well as repairs to relocate classrooms.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 7.0 | 7.0 | 7.0 | 5.0 | 5.0 | 5.0 |
| Support Staff | 99.5 | 99.5 | 100.5 | 99.0 | 99.0 | 99.0 |
| Total FTE | 106.5 | 106.5 | 107.5 | 104.0 | 104.0 | 104.0 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 6,966,536 | \$ 7,000,573 | \$ 7,496,550 | \$ 7,077,900 | \$ 7,320,230 | \$ 7,320,230 |
| Contracted Services | 6,679,721 | 3,613,900 | 2,196,540 | 3,901,540 | 3,901,540 | 3,901,540 |
| Supplies and Materials | 1,161,958 | 1,115,655 | 1,778,810 | 1,778,810 | 1,778,810 | 1,778,810 |
| Other Charges | 27,682 | 22,911 | 20,000 | 20,000 | 20,000 | 20,000 |
| Equipment | 503,456 | 412,792 | 449,000 | 389,000 | 389,000 | 389,000 |
| Total Expenditures | \$ 15,339,353 | \$ 12,165,831 | \$ 11,940,900 | \$ 13,167,250 | \$ 13,409,580 | \$ 13,409,580 |

Note: Prior year amounts are based on historical data.



Division of Facilities and Transportation

Grounds Maintenance

7801

Program Purpose

Provide safe, attractive, and well maintained facilities in a way which enhances the learning experience and contributes to the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Overview

This program supports Goals 1, 3 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe, attractive and well-maintained facilities for students, staff and the community. The Grounds Maintenance Office is responsible for maintaining 1,605 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, stormwater/bioretention ponds, landscaping, snow/ice removal and other areas.

The program supports Goal 1 by assisting school staff configure physical space. The Grounds Maintenance Office contributes and provides support in the development and construction of outdoor classroom facilities, rain gardens, and other environmental initiatives. These initiatives provide an opportunity for the students to experience natural or manmade features of the environment in a natural setting which allows the teachers to take a hands-on approach and teach the students about the environment. The office also provides support to ensure facilities are well-maintained for student physical activity. The Grounds Office-Comprehensive Maintenance Program (CMP) ensures that facilities utilized to promote physical activity as part of every child's daily routine are safe and well-maintained welcoming environments.



The Grounds Maintenance Office provides support to students preparing for specialized careers. The Vehicle Maintenance and Repair Facility supports Automotive Academy students by providing mentoring, training, and workplace experience. In addition, office staff members serve on the Automotive Academy Advisory Committee.

The program supports Goal 3 by ensuring schools and offices are welcoming environments. The Grounds Maintenance Office provides support to school and community volunteer group initiatives such as school beautification, school improvement, green school, and other enhancements.

Performance Manager: Keith Richardson
Facilities and Transportation

Grounds Maintenance – 7801



The Grounds Maintenance Office has established partnerships with county agencies and organizations to support and enrich the school environment. In partnering with the Howard County Government, the Grounds Services office assists with many opportunities for Reforestation/Tree Planting, and Storm Water Management opportunities to comply with NPDES, and the watershed implementation plan. These programs help reduce the nutrients and sediments to local and downstream waters, as well as increase tree canopy along stream banks. In addition to the environmental benefits of these programs, they also provide excellent environmental learning experiences for our students. Grounds Maintenance staff members assist the Department of Highways with snow/ice removal from

county primary/secondary roadways and residential areas. Recreation and Parks and HCPSS staff partner to mow school and park sites throughout the county. The office supports volunteer, business, and organization school improvement initiatives by providing resources and other services.

The program supports Goal 4 through the implementation of new technology and program enhancements. The Grounds Maintenance Office has implemented a computerized vehicle and equipment management program to help ensure school system vehicles and equipment are properly managed and maintained. The program monitors vehicles and equipment for required preventive maintenance, resulting in safer vehicles and extended useful life.



The School Facilities work order system (ASRIS) has been enhanced to collect additional data pertaining to grounds maintenance services performed at schools and offices. The office also utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserving water, and monitoring usage.

| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Physical spaces configured to promote outdoor classrooms and environmental initiatives. ❖ Comprehensive and routine maintenance programs that provide safe, attractive, and well-maintained facilities for students, staff, and community. ❖ Partnerships with government, community organizations and businesses strengthened and expanded to support the well-being of students, families and staff members. ❖ Technology advancements and continuous improvement practices optimize operational efficiency and effectiveness. ❖ Best management practices for Storm Water Management to capture, treat, and filter runoff from existing impervious surfaces on school property. |

| FY 2015 Continuing and New Program Initiatives |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Develop program to utilize hand held devices by field technicians to address maintenance needs and improve efficiency of data input. ❖ Develop best maintenance practices to protect investment in Artificial Turf Fields and safety of the student athletes at our high schools. ❖ Installation and management of new athletic field irrigation system and facilitate the harvesting of rainwater to support athletic field turf and grass at Thomas Viaduct Middle School. ❖ Implement programs to maintain and manage bio-retention ponds at Ducketts Lane Elementary School and Thomas Viaduct Middle School. |

Program Highlights

- ❖ Staffing changes reflect:
 - Addition of 1.0 Groundskeeper position for Thomas Viaduct Middle School.
- ❖ Equipment includes funds to purchase turf equipment carts to assist with grooming artificial turf fields and zero turn mowers to assist with mowing program including entrance and parking lot areas.
- ❖ This budget includes additional funds to provide for replacement of a Toro Infield Pro.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Support Staff | 39.0 | 39.0 | 39.0 | 40.0 | 40.0 | 40.0 |
| Total FTE | 41.5 | 41.5 | 41.5 | 42.5 | 42.5 | 42.5 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 2,185,280 | \$ 2,279,949 | \$ 2,353,450 | \$ 2,369,230 | \$ 2,453,460 | \$ 2,453,460 |
| Contracted Services | 1,790,029 | 1,065,997 | 1,066,290 | 1,101,600 | 1,101,600 | 1,101,600 |
| Supplies and Materials | 351,294 | 351,111 | 385,000 | 367,550 | 367,550 | 367,550 |
| Other Charges | 5,052 | 4,697 | 3,000 | 3,000 | 3,000 | 3,000 |
| Equipment | 223,549 | 145,902 | 149,580 | 53,580 | 53,580 | 53,580 |
| Total Expenditures | \$ 4,555,204 | \$ 3,847,656 | \$ 3,957,320 | \$ 3,894,960 | \$ 3,979,190 | \$ 3,979,190 |

Note: Prior year amounts are based on historical data.



Division of Facilities and Transportation

Community Services – Grounds

9201

Program Purpose

Provide safe, attractive, and well-maintained facilities in a way which supports the use of school facilities by community groups.

Program Overview

This program supports Goals 3 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe, attractive, and well-maintained facilities for students, staff, and the community. The Grounds Maintenance office is responsible for maintaining 1605 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, stormwater/bioretention ponds, landscaping, snow/ice removal, and other areas.



The program supports Goal 3 by ensuring schools and offices are welcoming environments. The Grounds Maintenance office provides support to school and community volunteer group initiatives such as school beautification, school improvement, green school, and other enhancements.

The Grounds Maintenance comprehensive maintenance program, work order system, and site assessments help ensure HCPSS schools and offices are maintained as welcoming environments.

The Grounds Maintenance office has established partnerships with county government agencies and organizations to support and enrich the school environment. In partnering with the Howard County Government, the Grounds Maintenance office assists with many opportunities for Reforestation/Tree Planting, and Storm Water Management to comply with National Pollution Discharge Elimination System, and Watershed Implementation Plan. These programs help reduce the nutrients and sediments to local and downstream waters, as well as increase tree canopy along stream banks. These programs provide excellent environmental learning experiences for our students. Grounds Maintenance staff members assist the Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. Recreation and Parks and HCPSS staff partner to mow school and park sites throughout the county. The office supports volunteer, business, and organization school improvement initiatives by providing resources and other services.

Performance Manager: Keith Richardson
Facilities and Transportation

Community Services-Grounds – 9201

This program supports Goal 4 of *Vision 2018* through the implementation of new technology and program enhancements. The Grounds Maintenance Office has implemented a computerized vehicle and equipment management program to help ensure school system vehicles and equipment are properly managed and maintained. This program monitors vehicles and equipment for required preventive maintenance, resulting in safer vehicles and extended useful life. The School Facilities work order system (ASRIS) has been enhanced to collect additional data pertaining to grounds maintenance services performed at schools and offices. The office also utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserve water, and monitor usage.

| Program Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Comprehensive and routine maintenance programs to provide safe, attractive and well-maintained facilities utilized by the community. ❖ Strengthened and expanded partnerships with government, community organizations and businesses to support communities and families. ❖ Technology advancements and continuous improvement practices to optimize operational efficiency and effectiveness. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Develop program to utilize hand held devices to address grounds maintenance needs in the field and improve efficiency of data input. ❖ Install and manage new athletic field irrigation system and facilitate the collection and storage of rainwater to support athletic field turfgrass at Thomas Viaduct Middle School. ❖ Implement programs to maintain and manage bio-retention ponds at Ducketts Lane Elementary School and Thomas Viaduct Middle School. ❖ Implemented program to resurface Running/Walking Tracks every six years. |

Program Highlights

- ❖ This budget includes additional funds to provide for a new one-and-a-half ton truck and snow plow to assist with snow removal, hauling implements, and transporting supplies and materials to school sites.
- ❖ Equipment also includes additional funds to provide for new multiple deck mowers to assist with the mowing program, including play fields and practice fields, and additional funds to provide for replacement of ten-ton dump truck which has exceeded the useful life expectancy. This vehicle is essential to the snow removal operation and to assist the county government during major events.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Support Staff | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 |
| Total FTE | 18.5 | 18.5 | 18.5 | 18.5 | 18.5 | 18.5 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 1,065,265 | \$ 1,028,207 | \$ 1,102,940 | \$ 1,145,430 | \$ 1,181,180 | \$ 1,181,180 |
| Contracted Services | 884,354 | 372,074 | 313,260 | 332,600 | 332,600 | 332,600 |
| Supplies and Materials | 387,011 | 353,027 | 397,600 | 380,150 | 380,150 | 380,150 |
| Other Charges | 2,034 | 1,266 | 3,000 | 3,000 | 3,000 | 3,000 |
| Equipment | 129,418 | 199,934 | 268,700 | 268,700 | 268,700 | 268,700 |
| Total Expenditures | \$ 2,468,082 | \$ 1,954,508 | \$ 2,085,500 | \$ 2,129,880 | \$ 2,165,630 | \$ 2,165,630 |

Note: Prior year amounts are based on historical data.



Division of Facilities and Transportation

Use of Facilities

9301

Program Purpose

Provide a world-class process to promote the maximum utilization of all Howard County Public School facilities and grounds for community groups, organizations, and agencies.

Program Overview

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing for community access to HCPSS facilities. Through this usage, all organizations, those connected to the HCPSS through their children and those without children in the system, can become involved, engaged, and supportive of the vision of the HCPSS.

The specialist serves as a liaison of the HCPSS with all groups and agencies as well as various school departments pertaining to the use of school facilities.

Outreach meetings are held to broaden the awareness for procedures and standards of use for community groups. In order to provide better service to our customers, an on-line reservation is used for all community organizations. This accounted for 73 percent of all requests, up from 52 percent in FY 2012.

This program also supports the James Rouse Theater located at Wilde Lake High School by providing funds for staffing. These funds are part of the school system’s contribution to the operation of this community performing arts facility.



| Program Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Expanded usage of schools utilizing a user friendly on-line reservation system. |
| ❖ Achieved maximum usage of facilities by community groups through coordination with custodial, building services, and school construction staff. |
| ❖ Reduced approval time for applications. |
| ❖ Implemented an open and transparent reservation process. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------|
| ❖ Increase hours of usage. |
| ❖ Maintain revenue in an efficient and prudent manner. |
| ❖ Expand communication avenues. |
| ❖ Develop procedures for safety and security. |
| ❖ Complete quality work on time, with great communication. |

Program Highlights

- ❖ This program continues the current level of service in FY 2015.

| Event Type | Number of Events | | Hours Used | | Estimated Attendance | |
|-----------------------|------------------|----------------|----------------|----------------|----------------------|------------------|
| | FY 2012 | FY 2013 | FY 2012 | FY 2013 | FY 2012 | FY 2013 |
| After School Activity | 36,056 | 43,008 | 112,508 | 132,444 | 2,207,762 | 3,862,591 |
| Athletic Event | 45,941 | 48,054 | 211,888 | 219,069 | 629,196 | 1,134,497 |
| Camp | 3,966 | 3,066 | 32,365 | 25,044 | 134,721 | 89,249 |
| Carnival | 99 | 88 | 748 | 598 | 29,832 | 23,966 |
| Child Care | 22,101 | 24,713 | 71,244 | 78,966 | 1,204,195 | 1,441,045 |
| Conference | 357 | 469 | 2,756 | 3,156 | 100,220 | 63,165 |
| Educational Activity | 14,742 | 7,157 | 71,762 | 37,140 | * | * |
| Election | 193 | 184 | 1,828 | 1,753 | 10,720 | 10,560 |
| Fundraiser | 527 | 757 | 2,605 | 3,767 | 13,900 | 24,461 |
| Maintenance | 1,701 | 1,546 | 34,143 | 24,736 | * | * |
| Meeting | 5,603 | 2,680 | 12,133 | 8,364 | 67,451 | 220,070 |
| Orientation | 177 | 273 | 503 | 915 | 25,105 | 40,890 |
| Other | 6,536 | 16,384 | 45,403 | 111,859 | 676,078 | 1,801,208 |
| Performing Arts | 5,132 | 5,832 | 31,541 | 35,276 | 563,597 | 727,243 |
| Religious Activity | 3,323 | 3,637 | 13,928 | 15,989 | 33,510 | 396,598 |
| Scout Activity | 1,690 | 4,497 | 2,917 | 7,972 | 35,805 | 61,614 |
| Training | 1,108 | 1,144 | 7,900 | 4,483 | 44,015 | 100,050 |
| Total | 149,252 | 163,489 | 656,172 | 711,531 | 5,776,107 | 9,997,207 |
| Paper Applications | * | 44,899 | * | 235,897 | * | * |
| Online Applications | * | 118,592 | * | 475,650 | * | 9,997,357 |
| Total | * | 163,491 | * | 711,547 | * | 9,997,207 |

*Data not available.

Performance Manager: Chuck Parvis
Facilities and Transportation

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 |
| Support Staff | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 |
| Total FTE | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 679,769 | \$ 672,352 | \$ 883,350 | \$ 883,800 | \$ 894,880 | \$ 894,880 |
| Contracted Services | - | - | - | - | - | - |
| Supplies and Materials | 4,907 | 5,079 | 5,000 | 5,500 | 5,500 | 5,500 |
| Other Charges | 1,048,636 | 1,048,500 | 978,650 | 978,650 | 978,650 | 978,650 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,733,312 | \$ 1,725,931 | \$ 1,867,000 | \$ 1,867,950 | \$ 1,879,030 | \$ 1,879,030 |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Pupil Transportation

6701

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Student Transportation (6801).

Staffing

| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| Professional | 11.0 | 11.0 | 11.0 | - | - | - |
| Support Staff | 3.0 | 3.0 | 3.0 | - | - | - |
| Total FTE | 14.0 | 14.0 | 14.0 | - | - | - |

Operating Budget

| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| Salaries and Wages | \$ 1,195,956 | \$ 1,255,312 | \$ 1,275,580 | \$ - | \$ - | \$ - |
| Contracted Services | 92,422 | 140,406 | 95,100 | - | - | - |
| Supplies and Materials | 66,810 | 65,600 | 26,790 | - | - | - |
| Other Charges | 3,526 | 5,120 | 3,300 | - | - | - |
| Equipment | 71,182 | 27,500 | - | - | - | - |
| Total Expenditures | \$ 1,429,896 | \$ 1,493,938 | \$ 1,400,770 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Custodial Administration/Training

7101

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Facilities Administration (7601).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.5 | 1.5 | 1.5 | - | - | - |
| Support Staff | 0.5 | 0.5 | 0.5 | - | - | - |
| Total FTE | 2.0 | 2.0 | 2.0 | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 173,159 | \$ 177,152 | \$ 178,580 | \$ - | \$ - | \$ - |
| Contracted Services | 135,940 | 118,745 | 152,000 | - | - | - |
| Supplies and Materials | 5,004 | 4,035 | 5,000 | - | - | - |
| Other Charges | 2,550 | 2,660 | 2,500 | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 316,653 | \$ 302,592 | \$ 338,080 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Other Operation of Plant

7501

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Custodial Services (7102).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | 465,909 | 475,462 | 456,740 | - | - | - |
| Supplies and Materials | 47,330 | 47,330 | 840 | - | - | - |
| Other Charges | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 513,239 | \$ 522,792 | \$ 457,580 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Environmental Maintenance

7901

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Risk Management (7401).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | 342,266 | 374,802 | 360,000 | - | - | - |
| Supplies and Materials | 85,600 | 42,369 | 125,000 | - | - | - |
| Other Charges | 1,300 | 1,300 | 1,300 | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 429,166 | \$ 418,471 | \$ 486,300 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Nonpublic Transportation

9101

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Student Transportation (6801).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | 530,076 | 604,280 | 541,210 | - | - | - |
| Supplies and Materials | - | - | - | - | - | - |
| Other Charges | 5,840 | 6,158 | 6,590 | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 535,916 | \$ 610,438 | \$ 547,800 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Facilities and Transportation

Other Transportation

Program Highlights

- ❖ In realigning programs and activities to support *Vision 2018: Fulfilling the Promise of Preparation*, this program has been merged with Student Transportation (6801) and other respective programs.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | - | - | - |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - |

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contracted Services | 15,570,074 | 15,957,768 | 15,992,310 | - | - | - |
| Supplies and Materials | 3,334 | 83,670 | 6,250 | - | - | - |
| Other Charges | 74,400 | 101,395 | 120,160 | - | - | - |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 15,647,808 | \$ 16,142,833 | \$ 16,118,720 | \$ - | \$ - | \$ - |

Note: Prior year amounts are based on historical data.

Division of Accountability

Accountability Summary

| Program | Program Number | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent | Board | Approved FY 2015 |
|-------------------------------------------|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Proposed FY 2015 | Requested FY 2015 | |
| Accountability and Continuous Improvement | 0502 | \$ 1,188,942 | \$ 1,787,975 | \$ 1,920,540 | \$ 2,200,860 | \$ 2,255,210 | \$ 2,255,210 |
| Data Management | 0503 | - | - | - | 2,705,000 | 2,741,390 | 2,741,390 |
| Accountability Total | | \$ 1,188,942 | \$ 1,787,975 | \$ 1,920,540 | \$ 4,905,860 | \$ 4,996,600 | \$ 4,996,600 |



Division of Accountability

Accountability and Continuous Improvement

0502

Program Purpose

Produce timely, relevant, and accurate information to support system efforts aligned with *Vision 2018*; direct, analyze, and report on the HCPSS testing program and stakeholder surveys; lead continuous improvement and strategic planning activities; and conduct research, perform program evaluations, and provide professional learning and consultation to staff, schools, and the system.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on research and continuous improvement practices, while directly supporting Goal 1 through student assessment and progress reporting. The Division of Accountability is establishing the infrastructure and procedures to implement performance management practices and inform decisions across the system with relevant and accessible data. Our Research and Program Evaluation office provides accurate and timely reporting based on rigorous analysis of current trends within the system and benchmarking with state, national, and international school systems.



The Strategic Planning office drives unified direction across the system-wide goals delivered in *Vision 2018*, facilitates the development of our school calendar, and coordinates the annual Bridge to Excellence report. The Continuous Improvement office trains staff and mentors projects with data-driven, results-based deliverables. The Assessment office monitors testing and delivers quality professional learning throughout the district in accordance with state and federal mandates. The Shared Accountability Office provides coaching and professional learning to central office and school-based leadership teams in leveraging data for decision making for instructional, programmatic, and systemic improvement efforts. The Division of Accountability also provides programmatic support for the Internal Audit office and monitors improvements based on audit findings.

Research

HCPSS expanded the Research and Program Evaluation office in order to extend our research capabilities. The office reports on system-wide metrics, interprets root cause and provides recommendations for driving improvement activities. System initiatives and pilots are evaluated by the Research Office, enabling leadership to make informed decisions and attain strategic goals. This year, a high school trajectory for college readiness was developed establishing benchmarks for monitoring student progress toward graduation. Analysis of data from the National Student Clearinghouse, together with College Board Assessment (SAT, PSAT, AP) and ACT data for graduates of HCPSS formed the basis for the trajectory.

Assessment

The Assessment office oversees and supports an aligned assessment program from Kindergarten through high school, focusing on preparing all students for college and careers. The office consistently seeks to improve its processes and procedures to become more efficient and more responsive to the needs of its stakeholders as well as to be positioned to transition to new assessment models as they are implemented.

Strategic Planning

HCPSS developed an inspiring *Vision 2018: Fulfilling the Promise of Preparation*. The next phase is to align resources and projects to support progress for the strategic plan and the development of world class management practices. The Division of Accountability will next work with leadership and departments to develop meaningful and pertinent performance measures which will drive success in achieving our vision. Additionally, the Strategic Planning office will monitor progress throughout the school system, enabling leadership to make informed decisions on resource alignment and project support.

Continuous Improvement

HCPSS has applied the Lean methodology for continuous improvement activities in selected departments such as Facilities, Custodial Services, and Human Resources. For many years, corporations have successfully implemented a continuous improvement method known as Lean Six Sigma. This year, HCPSS became a pioneer in K–12 education by establishing Lean Six Sigma as a system-wide initiative to support our progress in achieving *Vision 2018*. Currently, HCPSS is focusing on processes throughout our business organization to improve efficiencies and remove unnecessary procedures. The Continuous Improvement office mentors projects throughout the system which support *Vision 2018*, as well as educating Lean Six Sigma Green Belts to become subject matter experts on implementing continuous improvement activities within each of their departments.

Shared Accountability

The Office of Shared Accountability is committed to providing targeted, collaborative support and professional learning to central office and school-based leadership teams in leveraging data for instructional, school, and systemic improvement efforts. A primary goal of this office is supporting stakeholders with understanding their data, improving their data literacy, and effectively using data for improvement efforts. Where possible, existing data processes and structures in schools are reviewed such as data conversations, classroom focused improvement processes, and problem solving teams, to support an authentic learning experience for school-based staff. Data supported by this office span from individual student achievement data such as Measure of Academic Progress (MAP) to student and staff perceptions such as Gallup Student Poll and Gallup Staff Engagement Survey.

Program Outcomes

- ❖ Next phases of the HCPSS Strategic Plan implementation for *Vision 2018: Fulfilling the Promise of Preparation* continued.
- ❖ Research-based evaluations of system initiatives and pilots are provided.
- ❖ Continuous improvement projects throughout the system in support of *Vision 2018* are mentored.
- ❖ Relevant and timely reporting on student and system performance.
- ❖ HCPSS student achievement monitored and benchmarked against other school systems at the state, national, and international level.

FY 2015 Continuing and New Program Initiatives

- ❖ Assist offices in developing system-level performance measures which monitor the implementation of *Vision 2018*.
- ❖ Develop and implement departmental improvement plans and processes.
- ❖ Implement a structured, aligned college readiness assessment program that provides timely and relevant data to inform instruction.
- ❖ Support systemwide testing and reporting.
- ❖ Provide direct support to central office and school-based leadership teams in using data for instructional, school, and systemic improvement.

Program Highlights

- ❖ Staffing changes reflect a net decrease of 1.0 position resulting from:
 - Transfer in of a 1.0 Coordinator position from Central Office Instructional Personnel (0304).
 - Transfer out of 2.0 Specialist positions to Data Management (0503).
 - Transfer out of 1.0 Administrative Secretary to Office of the Superintendent (0102).
 - Addition of 1.0 Director of Planning and Accountability position in FY 2014 in support of *Vision 2018*.
- ❖ Contracted Services increase due to the addition of Gallup and PISA OECD Test, Harvard contractors, and CogAT test vendor scoring.
- ❖ Supplies and Materials decrease due to the transfer of employees and initiatives.
- ❖ Other Charges increase due to the request for additional funds for mileage, conferences, and employee training.
- ❖ Additional funding is included for a scanner and software capable of CogAT test scoring.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 9.5 | 12.0 | 12.0 | 14.0 | 14.0 | 14.0 |
| Support Staff | 2.0 | 3.0 | 4.0 | 1.0 | 1.0 | 1.0 |
| Total FTE | 11.5 | 15.0 | 16.0 | 15.0 | 15.0 | 15.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 924,819 | \$ 1,353,184 | \$ 1,473,410 | \$ 1,491,240 | \$ 1,545,590 | \$ 1,545,590 |
| Contracted Services | 120,866 | 334,746 | 286,690 | 618,610 | 618,610 | 618,610 |
| Supplies and Materials | 140,803 | 94,468 | 152,290 | 56,720 | 56,720 | 56,720 |
| Other Charges | 2,454 | 5,577 | 8,150 | 34,290 | 34,290 | 34,290 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 1,188,942 | \$ 1,787,975 | \$ 1,920,540 | \$ 2,200,860 | \$ 2,255,210 | \$ 2,255,210 |

Note: Prior year amounts are based on historical data.

Division of Accountability

Data Management

0503

Program Purpose

Manage data systems which ensure the integrity of student information and maintain data for analysis, rigorous research, timely reporting, and informed decision-making for academic excellence and world-class organizational practices.

Program Overview

This program primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on business systems and data resources. Currently, the Student Information System (SIS) staff supports students, school-based staff, and parents by maintaining student data application systems for registration, recording grades, attendance, discipline, and scheduling. Additionally, the SIS staff assists HCPSS employees in developing reports to analyze and monitor performance. The Data Management office maintains data for state reporting and system analysis. Through continuous improvement projects, this program is leveraging advancements in technology to ensure relevant data is available to inform decisions for all levels of stakeholders.

Data Governance and Data Warehouse

Data governance is critical for all aspects of the HCPSS organization. Our data are presented to the stakeholders through either standard reports or user query; however the current reporting system does not meet the needs of our stakeholders. The data are not readily accessible to support informed decision-making, as confirmed through the *Strategic Use of Data Review* conducted by Harvard University and the *Comprehensive Data Analysis of All HCPSS Data Systems* by IMPAQ International. Building solid standards through data governance for entering and maintaining data is foundational to providing robust information for decision-making and is essential for an organization to become world-class. During the 2014–2015 school year, HCPSS will be implementing solutions to provide exemplary processes and procedures for managing all aspects of the data life cycle.



| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Improved accessibility to student data from the Student Information System and a new data warehouse for all applicable stakeholders. ❖ Reports and dashboards to support school and departmental monitoring of <i>Vision 2018</i> progress. ❖ Tools to support teaching and learning. ❖ Standardized state and third party data processing. ❖ Policies and procedures to implement data governance are defined and employed. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Support availability of reliable information from the Student Information System. ❖ Improve state reporting and data quality review processes. ❖ Enhance the Student Information System with broader capability. ❖ Implement a new data warehouse to improve accessibility of relevant information for all stakeholders. |

Program Highlights

- ❖ Data Management (0503) is a new program that is split from Accountability and Continuous Improvement (0502).
- ❖ Staffing changes reflect:
 - Transfer of 2.0 Specialist positions from Accountability and Continuous Improvement (0502).
 - Transfer of 1.0 Director position, 1.0 Coordinator position, 1.0 Manager position, 3.0 Software Developer positions, and 1.0 Specialist position from Information and Network Technology Services (9714).
- ❖ The oversight of Aspen, the student information system, has been transferred to Data Management (0503) from Information and Network Technology Services (9714). All costs associated with Aspen have been transferred to this program.
- ❖ This budget includes funding to begin implementation of a new data warehouse product.

FY 2015

Approved Operating Budget

Howard County Public School System

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | - | - | - | 9.0 | 9.0 | 9.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | - | - | - | 9.0 | 9.0 | 9.0 |

| Operating Budget | | | | | | |
|---------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ 936,400 | \$ 972,790 | \$ 972,790 |
| Contracted Services | - | - | - | 1,709,000 | 1,709,000 | 1,709,000 |
| Supplies and Materials | - | - | - | 6,600 | 6,600 | 6,600 |
| Other Charges | - | - | - | 53,000 | 53,000 | 53,000 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ - | \$ - | \$ - | \$ 2,705,000 | \$ 2,741,390 | \$ 2,741,390 |

Note: Prior year amounts are based on historical data.



Other Funds Summary

In addition to the General Fund operating budget, the Board budgets and operates the following funds:

| Program | Program Number | Actual FY 2012* | Actual FY 2013* | Budgeted/ Estimated FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|---------------------------------------------|----------------|-----------------|-----------------|-----------------------------|---------------------------------|-------------------------|------------------|
| School Construction Fund | N/A | \$ 70,311,178 | \$ 96,636,496 | \$ 83,502,000 | \$ 94,644,000 | \$ 97,338,000 | \$76,084,000 |
| Food and Nutrition Service | 8301 | 12,009,385 | 12,202,406 | 12,507,410 | 12,200,840 | 12,367,460 | 12,367,460 |
| Print Services | 9713 | 2,384,764 | 2,257,540 | 1,450,720 | 1,405,140 | 1,432,980 | 1,432,980 |
| Information and Network Technology Services | 9714 | 5,226,868 | 4,037,870 | 7,011,110 | 9,639,410 | 9,812,650 | 9,812,650 |
| Health and Dental Fund | 9715 | 99,038,045 | 107,703,151 | 112,980,510 | 122,353,590 | 120,212,517 | 120,212,517 |
| Workers' Compensation | 9716 | 2,110,114 | 2,960,714 | 2,683,870 | 3,002,600 | 2,917,600 | 2,917,600 |
| Grants Fund | N/A | 23,919,340 | 24,981,599 | 23,500,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Glenelg Wastewater Treatment Plant Fund | N/A | 210,341 | 213,692 | 216,000 | 221,000 | 221,000 | 221,000 |
| Jim Rouse Theatre Fund | N/A | 177,052 | 102,762 | 138,200 | 150,000 | 150,000 | 145,000 |

* Actual expenditures do not include budgeted increase in fund balance as displayed within the respective program Fund Balance Summary pages.



Division of Facilities and Transportation

*School Construction Fund***Fund Overview**

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities.

Funding for capital projects comes primarily from three sources: local bonds, local transfer tax, and state school construction funds.

The FY 2015 capital budget proposes spending \$23.4 million on systemic renovations, \$12.4 million on the Patuxent Valley Middle School renovation, \$12.1 million on the Deep Run Elementary School renovation/addition, \$9.5 million on the Atholton High School renovation, and \$6.5 million on the Laurel Woods Elementary School addition.

The FY 2016–FY 2020 Capital Improvement Plan, which has been submitted to the Howard County Council for its approval, proposes spending totaling \$631.8 million over the five year period. This will fully fund all of the capital projects requested by the Howard County Public School System. Cost estimates will need to be monitored closely to ensure the request is sufficient with regards to changes in the economy and materials pricing.

Major capital accomplishments during FY 2013:

- Completed the additions/renovations for Thunder Hill Elementary School
- Completed the Triadelphia Waste Water Treatment Plant
- Completed the Folly Quarter Waste Water Treatment Plant
- Continued the additions/renovation for Bollman Bridge Elementary School
- Continued the construction for the addition/renovations to Atholton High School and Phelps Luck Elementary School
- Continued construction for a new elementary school, Duckett's Lane Elementary School (opened August 2013)
- Started planning for renovations at Longfellow Elementary School
- Started renovations at Running Brook Elementary School
- Started planning for renovations at Deep Run Elementary School
- Started planning for renovations at Laurel Woods Elementary School
- Other major projects include technology and roofing initiatives

| Project | Active Project Prior Year Appropriations | Approved FY 2015 | Requested Project Totals |
|------------------------------------------|------------------------------------------------|----------------------|-----------------------------|
| Thomas Viaduct MS | \$ 33,255,000 | \$ 1,500,000 | \$ 34,755,000 |
| Atholton HS Renovation | 51,583,000 | 9,486,000 | 61,069,000 |
| Longfellow ES Renovation | 16,184,000 | 746,000 | 16,930,000 |
| Laurel Woods ES Addition | 878,000 | 7,145,000 | 8,023,000 |
| Deep Run ES Renovation/Addition | 6,400,000 | 13,754,000 | 20,154,000 |
| Wilde Lake MS Renovation/Addition | 2,658,000 | 8,200,000 | 10,858,000 |
| Patuxent Valley MS Renovation | - | 8,145,000 | 8,145,000 |
| Swansfield ES Renovation/Addition | - | 1,898,000 | 1,898,000 |
| Systemic Renovations/Modernizations | 215,158,000 | 13,310,000 | 228,468,000 |
| Roofing Projects | 34,588,000 | 5,000,000 | 39,588,000 |
| Playground Equipment | 2,180,000 | 200,000 | 2,380,000 |
| Relocatable Classrooms | 14,410,000 | 1,500,000 | 15,910,000 |
| Site Acquisitions & Construction Reserve | 19,153,000 | - | 19,153,000 |
| Technology | 24,486,000 | 5,000,000 | 29,486,000 |
| Barrier Free | 5,003,000 | 200,000 | 5,203,000 |
| Totals | \$ 425,936,000 | \$ 76,084,000 | \$ 502,020,000 |

| | BUDGETARY BASIS | | | | | |
|-------------------------------|---------------------|---------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental: | | | | | | |
| Local Sources | 60,108,808 | 67,217,121 | 57,250,000 | 65,304,360 | 83,338,000 | 55,312,000 |
| State Sources | 9,519,681 | 31,488,230 | 26,252,000 | 29,339,640 | 14,000,000 | 20,772,000 |
| Earnings on Investments | 508 | 1,036 | - | - | - | - |
| Subtotal Revenues | 69,628,997 | 98,706,387 | 83,502,000 | 94,644,000 | 97,338,000 | 76,084,000 |
| Total Sources of Funds | \$69,628,997 | \$98,706,387 | \$83,502,000 | \$ 94,644,000 | \$97,338,000 | \$76,084,000 |
| Uses of Funds | | | | | | |
| Operating Expenditures | 70,311,178 | 96,636,496 | 83,502,000 | 94,644,000 | 97,338,000 | 76,084,000 |
| Recovery of Fund Balance | - | - | - | - | - | - |
| Total Uses of Funds | \$70,311,178 | \$96,636,496 | \$83,502,000 | \$ 94,644,000 | \$97,338,000 | \$76,084,000 |

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

| Fund Balance | | | | | | |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ (4,244,635) | \$ (4,926,816) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) |
| Excess (Deficit) Revenue | (682,181) | 2,069,891 | - | - | - | - |
| Ending Fund Balance | \$ (4,926,816) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) |
| Ending Fund Balance Summary | | | | | | |
| Unassigned | (4,926,816) | (2,856,925) | (2,856,925) | (2,856,925) | (2,856,925) | (2,856,925) |
| Ending Fund Balance | \$ (4,926,816) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) | \$ (2,856,925) |

Division of Finance and Operations

Food and Nutrition Service

8301

Program Purpose

Support education process by providing nourishing and appetizing meals to students Pre-K through Grade 12.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing well-balanced meals to students regardless of ability to pay.

Each school provides a breakfast, lunch, and a la carte program every school day.

Eleven Schools provide breakfast in the classroom for all students regardless of family income. This program is supported financially by the federal and state government.

Seven schools participate in the federal supper and snack program based on area eligibility of the population.

The program processes meal benefit applications for 18 percent of the student population. This information is shared with Title I, Compensatory Education, and a wide variety of student programs that allow for reduced or no fees for participation in these programs, including: reduced tuition for HCPSS summer school, free registration for Advanced Placement exams, free registration for two SAT I and two SAT subject tests, free registration for ACT tests, free tuition to take college courses at Howard Community College while still enrolled in high school, four free college applications, qualification for the Guaranteed Access Grant (full tuition for a Maryland College), free registration for the NCAA Clearinghouse for students considering Division I and Division II athletics, internet service for \$9.95 per month, a computer for \$149.99, and free internet training.



| Program Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Well-balanced meals for students regardless of ability to pay. ❖ Breakfast, lunch, and a la carte program in every school, every day. ❖ Breakfast in the classroom where schools qualify based on geographic eligibility to all students regardless of family income if the state continues to support their portion of the program. Expand the program if more schools become area eligible. ❖ Participation in the federal supper and snack program based on area eligibility of the population and expand as more schools qualify. |

| FY 2015 Continuing and New Program Initiatives |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ❖ Promote the use of the new Point of Sale (POS) system in all schools to parents and students. ❖ Open the new Thomas Viaduct Middle School kitchen and Longfellow Elementary School’s renovated kitchen. ❖ Provide training and professional development for school based staff in sanitation, food safety, recipe development, food display, and marketing to meet current standards from the United States Department of Agriculture and the Institute of Medicine. ❖ Maintain a financially sound administration of the program. |

Program Highlights

- ❖ Staffing changes reflect:
 - Addition of 2.0 Food Service Worker positions and 1.0 Satellite Manager position for Thomas Viaduct Middle School.
- ❖ Equipment decreases due to the FY 2014 one-time cost of \$400,000 for the Point of Sale food service system.
- ❖ Supplies and Materials increase for food costs which are projected to rise based on enrollment and the opening of Thomas Viaduct Middle School.



School Lunch Choices at Salad Bars



| Full Time Equivalent Staffing | | | | | | |
|-------------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 6.0 | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Support Staff | 181.0 | 181.0 | 181.0 | 184.0 | 184.0 | 184.0 |
| Total FTE | 187.0 | 187.0 | 188.0 | 191.0 | 191.0 | 191.0 |

Note: The Food and Nutrition Fund employs many part-time employees. This table represents full time equivalents and includes many partial positions.

| Personnel Summary | | | | | | |
|----------------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Noncertificated | 6.0 | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Cafeteria Managers (Preps) | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Satellite Managers | 63.0 | 63.0 | 64.0 | 65.0 | 65.0 | 65.0 |
| Food Service Worker II | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 |
| Food Service Worker I | 155.0 | 155.0 | 156.0 | 160.0 | 160.0 | 160.0 |
| Secretaries and Clerks | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total Employees | 268.0 | 268.0 | 271.0 | 276.0 | 276.0 | 276.0 |

Note: This table represents the maximum number of positions possible in the Food and Nutrition Service Fund if participation warrants.

| Operating Budget | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 3,952,607 | \$ 4,093,468 | \$ 4,442,970 | \$ 4,586,730 | \$ 4,753,350 | \$ 4,753,350 |
| Contracted Services | 352,979 | 400,444 | 424,060 | 406,860 | 406,860 | 406,860 |
| Supplies and Materials | 4,843,131 | 4,883,651 | 4,113,980 | 4,199,250 | 4,199,250 | 4,199,250 |
| Other Charges | 2,648,861 | 2,623,291 | 2,856,400 | 2,738,000 | 2,738,000 | 2,738,000 |
| Equipment | 41,807 | 31,552 | 500,000 | 100,000 | 100,000 | 100,000 |
| Transfers | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| Total Expenditures | \$ 12,009,385 | \$ 12,202,406 | \$ 12,507,410 | \$ 12,200,840 | \$ 12,367,460 | \$12,367,460 |

Note: Prior year amounts are based on historical data.

| | BUDGETARY BASIS | | | | | |
|----------------------------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Superintendent | Board | Approved FY 2015 |
| | | | | Proposed FY 2015 | Requested FY 2015 | |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ 778,410 | \$ 691,840 | \$ 858,460 | \$ 858,460 |
| State Reimbursements | 144,237 | 191,850 | 170,000 | 290,000 | 290,000 | 290,000 |
| Federal Reimbursements | 4,492,837 | 4,841,917 | 4,500,000 | 5,200,000 | 5,200,000 | 5,200,000 |
| Food Sales | 6,813,114 | 6,164,810 | 7,057,000 | 6,017,000 | 6,017,000 | 6,017,000 |
| Investment Income | 2,687 | 2,756 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subtotal Sources of Funds | 11,452,875 | 11,201,333 | 11,729,000 | 11,509,000 | 11,509,000 | 11,509,000 |
| USDA Commodities (audit) | 669,158 | 735,551 | - | - | - | - |
| Total Sources of Funds | \$12,122,033 | \$11,936,884 | \$12,507,410 | \$ 12,200,840 | \$12,367,460 | \$12,367,460 |
| Uses of Funds | | | | | | |
| Operating Expenses | 8,608,018 | 8,769,928 | 9,494,010 | 9,305,840 | 9,472,460 | 9,472,460 |
| Health Benefits (to Health & Dental Fund) | 1,965,156 | 1,953,325 | 2,098,380 | 2,000,000 | 2,000,000 | 2,000,000 |
| Payment to General Fund | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| FICA, Retirement Charges | 680,750 | 658,136 | 745,020 | 725,000 | 725,000 | 725,000 |
| Recovery of Fund Balance | - | - | - | - | - | - |
| Subtotal Uses of Funds | 11,423,924 | 11,551,389 | 12,507,410 | 12,200,840 | 12,367,460 | 12,367,460 |
| USDA Commodities expenditures (audit) | 585,461 | 651,017 | - | - | - | - |
| Total Uses of Funds | \$12,009,385 | \$12,202,406 | \$12,507,410 | \$ 12,200,840 | \$12,367,460 | \$12,367,460 |

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

| Fund Balance | | | | | | |
|-----------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ 2,827,034 | \$ 2,939,682 | \$ 2,674,160 | \$ 1,895,750 | \$ 1,895,750 | \$ 1,895,750 |
| Excess (Deficit) Revenue Over Expenditures | 112,648 | (265,522) | (778,410) | (691,840) | (858,460) | (858,460) |
| Ending Fund Balance | \$ 2,939,682 | \$ 2,674,160 | \$ 1,895,750 | \$ 1,203,910 | \$ 1,037,290 | \$ 1,037,290 |
| Ending Fund Balance Summary | | | | | | |
| Nonspendable for Inventory | 145,314 | 152,272 | - | - | - | - |
| Assigned to Cost of Operati | 2,794,368 | 2,521,888 | 1,895,750 | 1,203,910 | 1,037,290 | 1,037,290 |
| Total Ending Fund Balance | \$ 2,939,682 | \$ 2,674,160 | \$ 1,895,750 | \$ 1,203,910 | \$ 1,037,290 | \$ 1,037,290 |

Performance Manager: Mary Klatko

Other Funds

Food and Nutrition Service – 8301

Executive

Print Services 9713

Program Purpose

Provide high quality and efficient printing and duplicating services for the school system to support *Vision 2018*, the strategic plan.

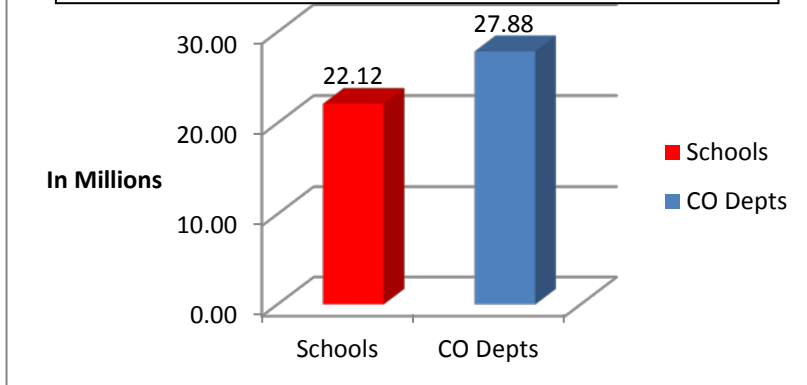
Program Overview

This program supports Goals 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing high quality documents at the lowest cost in the shortest time and minimizing the need for outside contractors.

HCPSS staff is supported by Print Services as it produces print materials for the classroom and supporting offices in a timely fashion. Printed jobs include, but are not limited to, instructional work, graduation programs/ tickets, manuals, financial forms, administrative forms, report card documents, pamphlets, brochures, and PBIS items, etc. Customers are school staff, Central Office staff, Board of Education support staff, and PTA's.



Print Services Impressions FY 2013



To be cost effective for the HCPSS, Print Services monitors jobs for redundancy of efforts and then works with schools and departments to be more efficient. Continued cost containment success depends on the effort of all staff to embrace the "think green" philosophy when printing documents.

Efficient Delivery

In building structures for cross-functional collaboration among offices and schools, Print Services will continue to assist the Warehouse by lotting and packaging completed jobs when distribution to schools, through Warehouse, is needed for Central Office departments. Staff will support the departments, in the distribution process, to assure accurate, timely deliveries.

Electronic Submission

In an effort to strengthen and broaden services to support staff, Print Services continues to work with our customers and vendors in moving forward with an electronic submission process. Printing documents from digital files increases the quality of the jobs processed, and lower costs associated with the transport of print requests.

Cost Effectiveness

The administrative oversight of Print Services will support the goal of high quality documents at the lowest cost. In alignment with Policy 4050 Procurement of Goods and/or Services, Print Services continues to work with the Purchasing Office to acquire equipment and supplies to ensure overall cost effectiveness.

Data Collection and Analysis

Data collection and analysis will continue to be done evaluating requests for efficiency, in both time and material costs. Maintaining records of work activities will allow for monitoring and analyzing the volume and types of jobs processed in Print Services. In FY 2013, Print Services processed 20,938 jobs.

| Program Outcomes |
|---------------------------------------------------------------------------------------------------|
| ❖ Three to five day turn-around time for processing standard print requests. |
| ❖ Involvement with customers on electronic submissions is increased. |
| ❖ Copier data collected—Print Services vs. school copier usage—to monitor copy cost. |
| ❖ Guidelines and processes reviewed utilizing information from Loyola College consultants' audit. |

| FY 2015 Continuing and New Program Initiatives |
|------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Support staff with print materials for classrooms, schools, and central offices. |
| ❖ Provide sufficient printed materials for inventory of forms in warehouse such as: Elementary Benchmark Assessments, Health Forms, etc. |
| ❖ Print bulk documents for staff, such as Calendar, Business Cards, Report Card Envelopes, Letterhead, etc. |
| ❖ Assist with dissemination of test results by printing documents for the Office of Assessment. |

Program Highlights

❖ This program continues the current level of service in FY 2015.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Support Staff | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Total FTE | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 667,963 | \$ 683,581 | \$ 691,630 | \$ 671,370 | \$ 692,800 | \$ 692,800 |
| Contracted Services | 1,432,607 | 1,276,466 | 384,000 | 444,000 | 444,000 | 444,000 |
| Supplies and Materials | 252,324 | 282,429 | 343,000 | 283,000 | 289,410 | 289,410 |
| Other Charges | 137 | 216 | 360 | 360 | 360 | 360 |
| Equipment | 31,733 | 14,848 | 31,730 | 6,410 | 6,410 | 6,410 |
| Total Expenditures | \$ 2,384,764 | \$ 2,257,540 | \$ 1,450,720 | \$ 1,405,140 | \$ 1,432,980 | \$ 1,432,980 |

Note: Prior year amounts are based on historical data.



| | BUDGETARY BASIS | | | | | |
|-------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|
| | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Superintendent | Board | Approved FY 2015 |
| | | | | Proposed FY 2015 | Requested FY 2015 | |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ 632,980 | \$ - | \$ 606,410 | \$ 606,410 |
| User Agency Charges: | | | | | | |
| Administration | 177,520 | 177,520 | 47,810 | 82,150 | 48,320 | 48,320 |
| Mid-Level Admin | 1,713,420 | 1,713,420 | 41,930 | 72,050 | 42,380 | 42,380 |
| Instruction | 423,910 | 423,910 | 693,600 | 1,191,830 | 699,310 | 699,310 |
| Special Education | 56,120 | 56,120 | 14,260 | 24,500 | 14,410 | 14,410 |
| Pupil Services | 32,530 | 32,530 | 1,680 | 2,890 | 1,700 | 1,700 |
| Health Services | 11,670 | 11,670 | 7,550 | 12,970 | 7,630 | 7,630 |
| Transportation | 29,480 | 29,480 | 840 | 1,440 | 840 | 840 |
| Operation of Plant | 47,330 | 47,330 | 840 | 1,440 | 840 | 840 |
| Maintenance | 33,960 | 33,960 | 840 | 1,440 | 840 | 840 |
| Community Services | 86,710 | 86,710 | 5,870 | 10,090 | 5,960 | 5,960 |
| Health Insurance Fund | 18,300 | 18,300 | 840 | 1,440 | 1,440 | 1,440 |
| Technology Fund | 14,331 | 14,470 | 1,680 | 2,900 | 2,900 | 2,900 |
| Subtotal User Charges | 2,645,281 | 2,645,420 | 817,740 | 1,405,140 | 826,570 | 826,570 |
| Total Sources of Funds | \$ 2,645,281 | \$ 2,645,420 | \$ 1,450,720 | \$ 1,405,140 | \$ 1,432,980 | \$ 1,432,980 |
| Uses of Funds | | | | | | |
| Operating Expenses | 2,353,031 | 2,242,692 | 1,418,990 | 1,398,730 | 1,426,570 | 1,426,570 |
| Depreciation | 31,733 | 14,848 | 31,730 | 6,410 | 6,410 | 6,410 |
| Recovery of Fund Balance | - | - | - | - | - | - |
| Total Uses of Funds | \$ 2,384,764 | \$ 2,257,540 | \$ 1,450,720 | \$ 1,405,140 | \$ 1,432,980 | \$ 1,432,980 |

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

| Fund Balance | | | | | | |
|------------------------------------|-------------------|---------------------|-------------------|-------------------|------------------|------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ 648,398 | \$ 908,915 | \$ 1,296,795 | \$ 663,815 | \$ 663,815 | \$ 663,815 |
| Excess (Deficit) Revenue | | | | | | |
| Over Expenditures | 260,517 | 387,880 | (632,980) | - | (606,410) | (606,410) |
| Ending Fund Balance | \$ 908,915 | \$ 1,296,795 | \$ 663,815 | \$ 663,815 | \$ 57,405 | \$ 57,405 |
| Ending Fund Balance Summary | | | | | | |
| Invested in Capital Assets | 59,807 | 44,959 | - | - | - | - |
| Unrestricted | 849,108 | 1,251,836 | 663,815 | 663,815 | 57,405 | 57,405 |
| Ending Fund Balance | \$ 908,915 | \$ 1,296,795 | \$ 663,815 | \$ 663,815 | \$ 57,405 | \$ 57,405 |

Division of Finance and Operations

Information and Network Technology Services

9714

Program Purpose

Create and sustain a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process and provides for the installation, maintenance, and repair of computers, printers, and data networking equipment, related software, and audio/visual electronic equipment in schools and offices.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by:

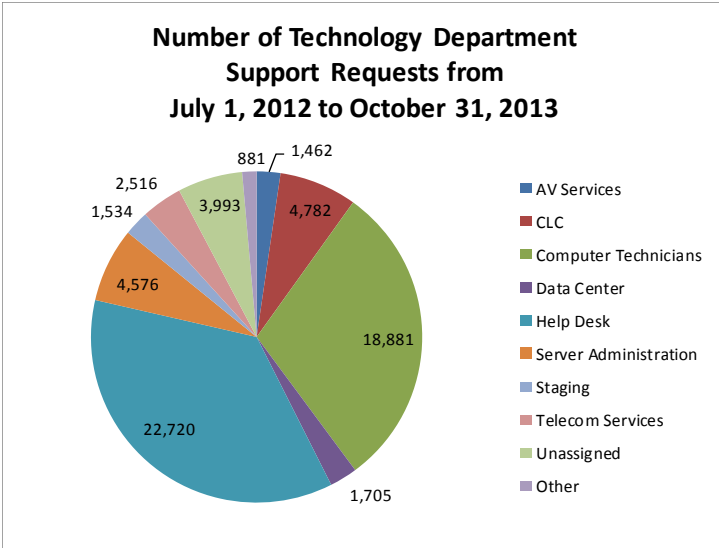
- Maintaining over 30,000 computing and mobile devices.
- Supporting over 19,000 audio visual (AV) devices including mounted projectors, televisions, VHS/DVD players, document cameras, transparencies and laminators.
- Sustaining over 4,000 printers, scanners, copiers, and multi-functional devices.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing technical support and training for all business-related systems and technologies
- Maintaining network security equipment required to keep HCPSS in compliance with local and legal regulatory mandates including the Children’s Internet Protection Act and Family Educational Rights & Privacy Act, and all HCPSS policies and guidelines
- Evaluating the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Maintaining wired and wireless network access for schools and facilities and employ industry standard security measures in alignment with the new Policy 3040 Technology Security, Policy 8080 Responsible Use of Technology, and the Digital Education Program.
- Implementing new computers, printers, audio visual devices, servers, switches, wire and wireless infrastructure and network connections.



This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future.
- Working with Howard County Government to leverage the new Howard County Public Network for the benefit of HCPSS.
- Evolving infrastructure capabilities to maintain current systems and support new technology initiatives.
- Maintaining the integrity of student, personnel, financial and materials databases.

| Program Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ 1,830 new computers for the remaining MAP testing schools for on-line testing. |
| ❖ Wide-area network connections upgraded to all schools and administrative locations and Internet access services to support new planned initiatives. |
| ❖ Disaster Recovery Plan refined and tested for all information technology systems and IFAS 7.9 upgrade, including single sign-on. |

| FY 2015 Continuing and New Program Initiatives |
|---------------------------------------------------------------------------------------------------------------------------|
| ❖ Replace the voice communication systems at the Central Office, ARL, and Homewood facilities. |
| ❖ Provision all HCPSS assigned cellphone users with data plans. |
| ❖ Replace all high speed, high capacity multifunction devices at all HCPSS locations (currently OCE). |
| ❖ Replace twenty-five high speed, high capacity copier/duplicators in schools. |
| ❖ Conduct LEAN Six-Sigma review of all Technology Department support processes in alignment with <i>Vision 2018</i> . |
| ❖ Track telecommunication services in order to file for E-Rate reimbursement estimated to be \$920,269 (income to HCPSS). |

Program Highlights

- ❖ Staffing changes reflect a net increase of 6.0 professional staff positions resulting from the transfer in of 11.0 positions from discontinued program Networks and Technology (7701), transfer out of 1.0 Coordinator position and 1.0 Instructional Facilitator position to Communications Technology (2701), transfer out of 1.0 Director position, 1.0 Coordinator position, 1.0 Manager position, 3.0 Software Developer positions, and 1.0 Specialist position to Data Management (0503), the restoration of 3.0 positions repurposed during the FY 2014 reorganization, and the addition of a 1.0 Server Engineer position in FY 2015.
- ❖ Staffing changes reflect a net increase of 21.0 support staff positions resulting from the transfer in of 22.0 positions from discontinued program Networks and Technology (7701) and transfer out of 1.0 Administrative Assistant position to Accounting (0206).
- ❖ This budget includes additional funds to provide for the repair/replacement of school auditorium AV projectors/screens and the purchase of Document Repository (DR) used for curriculum and document storage for other departments, requiring the maintenance of two Dell servers.

- ❖ Contracted Services decrease due to the FY 2014 one-time costs associated with the technology audit and the transfer of funds to operate and manage the student information system (Aspen) to Data Management (0503).

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 38.0 | 36.0 | 36.0 | 42.0 | 42.0 | 42.0 |
| Support Staff | 1.0 | 1.0 | 1.0 | 22.0 | 22.0 | 22.0 |
| Total FTE | 39.0 | 37.0 | 37.0 | 64.0 | 64.0 | 64.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 3,095,672 | \$ 2,787,082 | \$ 3,322,090 | \$ 5,016,540 | \$ 5,188,080 | \$ 5,188,080 |
| Contracted Services | 1,839,677 | 929,734 | 3,318,180 | 2,912,910 | 2,912,910 | 2,912,910 |
| Supplies and Materials | 174,935 | 134,986 | 185,680 | 1,488,330 | 1,490,030 | 1,490,030 |
| Other Charges | 17,316 | 24,498 | 36,700 | 41,500 | 41,500 | 41,500 |
| Equipment | 99,268 | 161,570 | 148,460 | 180,130 | 180,130 | 180,130 |
| Total Expenditures | \$ 5,226,868 | \$ 4,037,870 | \$ 7,011,110 | \$ 9,639,410 | \$ 9,812,650 | \$ 9,812,650 |

Note: Prior year amounts are based on historical data.



| | BUDGETARY BASIS | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | Actual | Actual | Estimated | Superintendent | Board | |
| | FY 2012* | FY 2013* | FY 2014 | Proposed FY 2015 | Requested FY 2015 | Approved FY 2015 |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ 1,820,900 | \$ 937,990 | \$ 1,254,700 | \$ 1,254,700 |
| User Agency Charges: | | | | | | |
| Administration | 1,359,900 | 1,359,900 | 1,359,900 | 621,690 | 602,600 | 602,600 |
| Mid-Level Admin | 2,962,730 | 2,962,734 | 2,787,730 | 2,714,520 | 2,634,590 | 2,634,590 |
| Special Education | 288,160 | 288,160 | 288,160 | 578,770 | 561,590 | 561,590 |
| Pupil Services | 234,300 | 234,300 | 234,300 | 228,150 | 221,670 | 221,670 |
| Health Services | 36,420 | 36,420 | 36,420 | 35,460 | 34,450 | 34,450 |
| Transportation | 194,310 | 194,310 | 194,310 | 290,290 | 282,040 | 282,040 |
| Operation of Plant | 64,960 | 64,960 | 64,960 | 265,410 | 257,880 | 257,880 |
| Maintenance | 37,560 | 37,560 | 37,560 | 3,785,150 | 3,781,240 | 3,781,240 |
| Community Services | 3,980 | 3,980 | 3,980 | 3,890 | 3,800 | 3,800 |
| Health Insurance Fund | 182,890 | 182,890 | 182,890 | 178,090 | 178,090 | 178,090 |
| Miscellaneous | 588,265 | (10,123) | - | - | - | - |
| Subtotal User Charges | 5,953,475 | 5,355,091 | 5,190,210 | 8,701,420 | 8,557,950 | 8,557,950 |
| Total Sources of Funds | \$ 5,953,475 | \$ 5,355,091 | \$ 7,011,110 | \$ 9,639,410 | \$ 9,812,650 | \$ 9,812,650 |
| Uses of Funds | | | | | | |
| Operating Expenses | 5,127,600 | 3,876,300 | 6,862,650 | 9,459,280 | 9,632,520 | 9,632,520 |
| Depreciation | 99,268 | 161,570 | 148,460 | 180,130 | 180,130 | 180,130 |
| Recovery of Fund Balance | - | - | - | - | - | - |
| Total Uses of Funds | \$ 5,226,868 | \$ 4,037,870 | \$ 7,011,110 | \$ 9,639,410 | \$ 9,812,650 | \$ 9,812,650 |

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

| Fund Balance | | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|-------------------|------------------|------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ 1,110,734 | \$ 1,837,341 | \$ 3,154,562 | \$ 1,333,662 | \$ 1,333,662 | \$ 1,333,662 |
| Excess (Deficit) Revenue | | | | | | |
| Over Expenditures | 726,607 | 1,317,221 | (1,820,900) | (937,990) | (1,254,700) | (1,254,700) |
| Ending Fund Balance | \$ 1,837,341 | \$ 3,154,562 | \$ 1,333,662 | \$ 395,672 | \$ 78,962 | \$ 78,962 |
| Ending Fund Balance Summary | | | | | | |
| Invested in Capital Assets | 599,406 | 535,699 | - | - | - | - |
| Unrestricted | 1,237,935 | 2,618,863 | 1,333,662 | 395,672 | 78,962 | 78,962 |
| Ending Fund Balance | \$ 1,837,341 | \$ 3,154,562 | \$ 1,333,662 | \$ 395,672 | \$ 78,962 | \$ 78,962 |

Division of Finance and Operations

Health and Dental Fund

9715

Program Purpose

Accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs.

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting staff members’ health and well-being. Specifically, the Health and Dental Fund supports the following key activities:

- Provides a high level of health insurance coverage, life insurance, and voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and its retirees.
- Administers the Commit To Be Fit Employee Wellness Program.
- Offers wellness related educational opportunities for employees on a variety of health and financial fitness topics.
- Sponsors annual Health and Wellness Expo providing employees, retirees, and their families with a day of learning, health screenings, educational workshops, and fitness sessions from hundreds of health and wellness exhibitors.



The Health & Dental Fund accounts for all school system employees’ health, dental, life, and disability insurance expenses and related administrative costs. Government Accounting Standards allow for the use of Internal Service Funds for risk-financing activities. The Internal Service Fund is a proprietary fund, which utilizes the accrual method of accounting. The use of a separate 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 Operating Fund (Fixed Charges Category), Food and Nutrition Services Fund; employee, bus driver, COBRA, and retiree contributions; and reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liabilities.

Benefit plans are administered by the Benefits Office.

Program Outcomes

- ❖ Provide high-level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to HCPSS and its employees.
- ❖ Maintain the Fund at an actuarially sound funding level.
- ❖ Continue to improve the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.
- ❖ Support employee wellness and engagement.

FY 2015 Continuing and New Program Initiatives

- ❖ Assess viability of implementation of a new fully-insured Medicare Advantage Plan with Part B benefits for Medicare-eligible retirees and their Medicare-eligible dependents while providing same coverage levels of existing plans.
- ❖ Implement Health Care Flexible Spending Account and a Dependent Care Flexible Spending Account with new qualified Flexible Spending Account (FSA) Administration service provider, Flex-Plan Services, resulting in projected 25% savings over current fees.
- ❖ Explore competitive pricing for 403(b) tax sheltered annuities vendors.
- ❖ Implement benefits processing, including management of retiree benefits processing, in Integrated Financial and Administration Solution (IFAS).

Program Highlights

- ❖ Increase in Other Charges includes the addition of Virgin HealthMiles online wellness programs including Health Risk Assessments – previously awarded to Aetna Wellness. Additionally, projected claims costs provided by Bolton Partners rose by approximately \$1 million.



| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Support Staff | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total FTE | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 |

| Operating Budget | | | | | | |
|---------------------------|----------------------|-----------------------|-----------------------|---------------------------------------|-------------------------------|-----------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 206,272 | \$ 211,322 | \$ 275,920 | \$ 290,330 | \$ 302,030 | \$ 302,030 |
| Contracted Services | 1,608,020 | 1,751,111 | 1,865,890 | 1,781,090 | 1,781,090 | 1,781,090 |
| Supplies and Materials | 26,487 | 27,601 | 10,840 | 3,940 | 3,940 | 3,940 |
| Other Charges | 97,197,266 | 105,713,117 | 115,246,280 | 120,278,230 | 118,125,457 | 118,125,457 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 99,038,045 | \$ 107,703,151 | \$ 117,398,930 | \$ 122,353,590 | \$ 120,212,517 | \$ 120,212,517 |

Note: Prior year amounts are based on historical data.



| | BUDGETARY BASIS | | | | | |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Superintendent | Board | Approved FY 2015 |
| | | | | Proposed FY 2015 | Requested FY 2015 | |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ 1,288,940 | \$ 10,970,070 | \$ 12,408,780 | \$ 12,408,780 |
| Employee withholdings | 14,502,479 | 15,473,026 | 16,291,840 | 16,461,520 | 16,507,140 | 16,507,140 |
| Retiree payments | 3,807,397 | 4,057,534 | 4,476,560 | 4,400,000 | 4,538,000 | 4,538,000 |
| COBRA, leave, refunds, etc. | 188,818 | 276,546 | 283,000 | 200,000 | 280,000 | 280,000 |
| Payment from Food Services | 1,955,913 | 1,953,328 | 2,007,000 | 2,007,000 | 2,007,000 | 2,007,000 |
| Payment from Transportation | 570,164 | 636,048 | 663,000 | 640,000 | 670,000 | 670,000 |
| Payment from General Fund–Budgeted | 70,646,703 | 67,277,160 | 75,877,910 | 79,000,000 | 76,000,000 | 76,000,000 |
| Add'l General Fund Contributions | - | - | 5,213,460 | 3,000,000 | 2,000,000 | 2,000,000 |
| Year End Transfer | 691,168 | 2,802,148 | 3,000,000 | 2,000,000 | 1,000,000 | 1,000,000 |
| Rebates | - | 2,177,107 | 2,200,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| Miscellaneous Revenue | 129,806 | 7,779,243 | 140,000 | 125,000 | 1,001,597 | 1,001,597 |
| Payment from Grants | 1,244,774 | 1,456,892 | 1,538,800 | 1,250,000 | 1,500,000 | 1,500,000 |
| Subtotal User Charges | 93,737,222 | 103,889,032 | 111,691,570 | 111,383,520 | 107,803,737 | 107,803,737 |
| Total Sources of Funds | \$ 93,737,222 | \$103,889,032 | \$112,980,510 | \$122,353,590 | \$120,212,517 | \$120,212,517 |
| Uses of Funds | | | | | | |
| Non-Election Benefits | \$ 3,688,474 | \$ 3,733,383 | \$ 3,888,930 | \$ 3,775,740 | \$ 3,920,000 | \$ 3,920,000 |
| Administrative Fees | 6,656,286 | 5,731,247 | 5,760,000 | 5,347,340 | 6,140,150 | 6,140,150 |
| Payment of claims | 85,298,358 | 95,305,378 | 100,365,280 | 108,627,340 | 106,053,957 | 106,053,957 |
| PPACA Fees | - | - | 18,310 | 1,118,200 | 929,370 | 929,370 |
| Wellness Program | 1,037,321 | 1,762,715 | 1,774,000 | 2,033,450 | 2,026,500 | 2,026,500 |
| Other Expenses | 2,156,416 | 969,238 | 990,260 | 1,271,990 | 963,010 | 963,010 |
| Payment to Technology Fund | 182,890 | 182,890 | 182,890 | 178,090 | 178,090 | 178,090 |
| Payment to Printing Fund | 18,300 | 18,300 | 840 | 1,440 | 1,440 | 1,440 |
| Recovery of Fund Balance | - | - | - | - | - | - |
| Total Uses of Funds | \$ 99,038,045 | \$107,703,151 | \$112,980,510 | \$122,353,590 | \$120,212,517 | \$120,212,517 |

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

| Fund Balance | | | | | | |
|--------------------------------------------|----------------------|----------------------|----------------------|-------------------|-----------------------|-----------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ 21,642,934 | \$ 16,342,111 | \$ 12,527,992 | \$ 11,239,052 | \$ 11,239,052 | 11,239,052 |
| Excess (Deficit) Revenue Over Expenditures | (5,300,823) | (3,814,119) | (1,288,940) | (10,970,070) | (12,408,780) | (12,408,780) |
| Ending Fund Balance | \$ 16,342,111 | \$ 12,527,992 | \$ 11,239,052 | \$ 268,982 | \$ (1,169,728) | \$ (1,169,728) |
| Ending Fund Balance Summary | | | | | | |
| Unrestricted | 16,342,111 | 12,527,992 | 11,239,052 | 268,982 | (1,169,728) | (1,169,728) |
| Total Ending Fund Balance | \$ 16,342,111 | \$ 12,527,992 | \$ 11,239,052 | \$ 268,982 | \$ (1,169,728) | \$ (1,169,728) |

Performance Manager: Jeeni Griffin

Other Funds

Health and Dental Fund – 9715

Division of Facilities and Transportation

Workers' Compensation

9716

Program Purpose

Management of claims and administration of benefits to employees who have sustained a work-related injury or illness.

Program Overview

This program supports Goals 2 and 4 of Vision 2018: Fulfilling the Promise of Preparation by providing employees that have sustained a work-related injury or illness with timely medical services, relevant claim information, and to support their wellness and return to work. This program provides benefits in an efficient and cost effective manner utilizing national standards and best practices. With that focus, coordination of applicable benefits is with a third party administrator (TPA) to ensure compliance with state workers' compensation laws. The program analyzes current practices, investigates incidents for root causes and conducts comparisons with other school systems. The program is self-insured with a per claim retention level that when exceeded the financial risk is treated by an excess insurance policy. Cost containment includes centralized medical treatment provisions, a modified duty/return to work program, and medical/prescription cost containment review.

Program Outcomes

- ❖ Strengthened safety practices across the school system.
- ❖ National risk management practices for the administration of workers' compensation claims injuries and illnesses in an efficient, cost-effective manner.
- ❖ Current practices are analyzed and best practices identified through benchmarks with comparison organizations.
- ❖ Analysis of root cause of claims.

FY 2015 Continuing and New Program Initiatives

- ❖ Meet and/or communicate regularly with TPA, medical consultants, and legal representative to evaluate claims and claim management strategy.
- ❖ Obtain data from Maryland school systems and other resources for comparison of workers' compensation claims and occupational injury and illness rates.
- ❖ Review and consider research-based practices for work-related injuries
- ❖ Evaluate services provided by the medical provider and TPA that support an employee recovery and wellness from a work-related injury or illness.

Program Highlights

- ❖ This program continues the current level of service with the FY 2015 budget. The overall program increase is due to the rising workers' compensation claims cost.

| Staffing | | | | | | |
|------------------|-------------------|-------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Support Staff | - | - | - | - | - | - |
| Total FTE | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

| Operating Budget | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|
| | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
| Salaries and Wages | \$ 251,808 | \$ 259,528 | \$ 247,370 | \$ 252,750 | \$ 263,010 | \$ 263,010 |
| Contracted Services | 149,174 | 126,888 | 150,000 | 160,000 | 160,000 | 160,000 |
| Supplies and Materials | 3,552 | 2,884 | 6,500 | 6,000 | 6,000 | 6,000 |
| Other Charges | 1,705,580 | 2,571,414 | 2,280,000 | 2,583,850 | 2,488,590 | 2,488,590 |
| Equipment | - | - | - | - | - | - |
| Total Expenditures | \$ 2,110,114 | \$ 2,960,714 | \$ 2,683,870 | \$ 3,002,600 | \$ 2,917,600 | \$ 2,917,600 |

Note: Prior year amounts are based on historical data.

| | | | | BUDGETARY BASIS | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | Actual | Actual | Estimated | Superintendent | Board | |
| | FY 2012* | FY 2013* | FY 2014 | Proposed FY 2015 | Requested FY 2015 | Approved FY 2015 |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ 551,370 | \$ - | \$ - | \$ - |
| Interest Income | 2,324 | 4,603 | 2,500 | 2,600 | 2,600 | 2,600 |
| Payment from General Fund | 2,230,000 | 2,230,000 | 2,130,000 | 3,000,000 | 2,915,000 | 2,915,000 |
| Subtotal Revenues | 2,232,324 | 2,234,603 | 2,132,500 | 3,002,600 | 2,917,600 | 2,917,600 |
| Total Sources of Funds | \$ 2,232,324 | \$ 2,234,603 | \$ 2,683,870 | \$ 3,002,600 | \$ 2,917,600 | \$ 2,917,600 |
| Uses of Funds | | | | | | |
| Incr/Decr to fund reserve | (25,227) | 72,644 | 200,000 | 200,000 | 200,000 | 200,000 |
| Claims | 1,491,774 | 2,246,611 | 1,700,000 | 1,915,000 | 1,915,000 | 1,915,000 |
| State Assessment | 142,359 | 162,849 | 170,000 | 195,000 | 195,000 | 195,000 |
| Claims Administration | 79,500 | 82,000 | 85,000 | 84,000 | 84,000 | 84,000 |
| Administration | 421,708 | 396,610 | 528,870 | 427,530 | 437,790 | 437,790 |
| Recovery of Fund Balance | - | - | - | 181,070 | 85,810 | 85,810 |
| Total Uses of Funds | \$ 2,110,114 | \$ 2,960,714 | \$ 2,683,870 | \$ 3,002,600 | \$ 2,917,600 | \$ 2,917,600 |

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

| Fund Balance | | | | | | |
|-----------------------------------------------|---------------------|-------------------|--------------------|-------------------|------------------|------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ 1,089,329 | \$ 1,211,539 | \$ 485,428 | \$ (65,942) | \$ (65,942) | \$ (65,942) |
| Excess (Deficit) Revenue Over Expenditures | 122,210 | (726,111) | (551,370) | 181,070 | 85,810 | 85,810 |
| Ending Fund Balance | \$ 1,211,539 | \$ 485,428 | \$ (65,942) | \$ 115,128 | \$ 19,868 | \$ 19,868 |
| Ending Fund Balance Summary | | | | | | |
| Unrestricted | 1,211,539 | 485,428 | (65,942) | 115,128 | 19,868 | 19,868 |
| Total Ending Fund Balance | \$ 1,211,539 | \$ 485,428 | \$ (65,942) | \$ 115,128 | \$ 19,868 | \$ 19,868 |

Division of Finance and Operations

*Grants Fund***Fund Overview**

This summary shows grants that the school system anticipates receiving from outside funding sources for FY 2015. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs**Career and Technology Education (Perkins)**

Estimated funding: \$288,000

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

Career and Technology Education Reserve Grant

Estimated funding: \$8,000

Source of funding: Federal

Positions funded: 0

Funding supports professional development to ensure quality of established Project Lead the Way (PLTW) Pre-Engineering program sites.

Homeless Education Assistance Program

Estimated funding: \$83,000

Source of funding: Federal

Positions funded: 0

Funds provide academic intervention, transportation, and other services for homeless students.

Judith P. Hoyer Early Childcare and Education Center

Estimated funding: \$322,000

Source of funding: State

Positions funded: 2.7

Funding supports operation of Judy Center at Cradlerock Elementary School to help prepare children to enter school ready to learn.

Performance Manager: Caroline Walker/
Julianne Dibble/Patricia Daley

Other Funds

Grants Fund

Maryland Early College Innovation Fund (Title: HCPSS/HCC Network Security Early College Initiative)

Estimated funding: \$222,000

Source of funding: State

Positions funded: 0

Funding supports implementation of a five-year early college program for a cohort of students with dual enrollment in high school and HCC with a focus on earning a high school diploma, a CompTIA Network+ certification, and an Associate of Arts degree in Network Security from Howard Community College.

Maryland Model for School Readiness/Early Childhood Accountability System

Estimated funding: \$90,000

Source of funding: State

Positions funded: 0

Funding supports professional development for Kindergarten teachers, including Special Education teachers who teach Kindergartners in inclusion classrooms.

Math/Science Partnership for Environmental Literacy

Estimated funding: \$180,000

Source of funding: State

Positions funded: 0

Funding supports the Partnership for Environmental Literacy to design and implement a professional development program for lead high school teachers that will provide them with the experiences, knowledge, skills, and tools to meet Maryland's new high school environmental literacy requirement through existing courses.

NCTM/NCSM Mathematics Regional/Annual Conferences

Estimated funding: \$12,890

Source of funding: NSA/MEPP

Positions funded: 0

Funds support regional and annual conference attendance by HCPSS mathematics classroom teachers, resource teachers, facilitators, and coordinators.

Personalized World Language Instruction Project

Estimated funding: \$999,000

Source of funding: State

Positions funded: 0

Funding supports transformation of current world language program into a comprehensive digital learning environment by 2014/2015 to include one-time purchases of computer hardware, initial purchases of software licenses, and foundational professional learning activities.

Race to the Top

Estimated funding: \$823,257 (Year 4 of 4)

Source of funding: MSDE (from Federal)

Positions funded: 0

Funding supports HCPSS plan for transitioning to the Common Core Standards and curriculum; ensures that educators are trained in the revised curriculum and assessment system, and promotes instruction that allows students to achieve college-and-career-ready standards of achievement.

Performance Manager: Caroline Walker/

Julianne Dibble/Patricia Daley

Other Funds

Grants Fund

RTTT Incentives for Teachers Who Obtain ESOL Certification

Estimated funding: \$37,500

Source of funding: MSDE (from Federal)

Positions funded: 0

Funds support efforts to increase number of HCPSS teachers who earn ESOL certification.

STARTALK Chinese Language Program

Estimated funding: \$84,800

Source of funding: NSA

Positions funded: 0

Funding supports a three-week Chinese immersion program for 40 students in Grades 3– 5 and 30 students in Grades 6– 8 where students learn the language through the study of animal life cycles and habitats.

STARS (Students Taking Action Reap Success)

Estimated funding; \$22,500

Source of funding: Howard County Local Children’s Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational activities for targeted students, Grades 3– 5, at Bollman Bridge Elementary School.

STEM Education Grant

Estimated funding: \$6,600

Source of funding: State

Positions funded: 0

Funding supports school system’s focus of providing access to STEM education for students.

Student Health Fitness Assessment

Estimated funding: \$125,000

Source of funding: The Horizon Foundation

Positions funded: 0

Funds to support fitness data collection (aerobic capacity, muscle strength, endurance, flexibility, and body composition) in real time to generate and share de-identified student records with the Horizon Foundation, including associated FitnessGram Data, Health Data and Demographic Data. Summary reports to be shared with stakeholders including students, parents, principals, school system leaders, Board of Education members, The Horizon Foundation staff, and personnel at the Howard County Health Department.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Estimated funding: \$3,653,615

Source of funding: Federal

Positions funded: 32.5

Provides funding for academic supplementary reinforcement in Grades K–8 in participating schools. Students are identified based on academic need.

Performance Manager: Caroline Walker/
Julianne Dibble/Patricia Daley

Other Funds

Grants Fund

Title I, Approaching Target Schools

Estimated funding: \$37,600

Source of funding: Federal

Positions funded: 0

Provides funds to carry out activities for Title I schools identified as Approaching Target schools. The purpose of these activities is to assist the identified schools meet the Annual Measureable Objectives (AMO) in the area(s) in which they were identified.

Title I, Focus Schools

Estimated funding: \$282,000

Source of funding: Federal

Positions funded: 0

Provides funds to carry out activities for Title I schools identified as Focus schools. The purpose of these activities is to assist the identified schools in closing the achievement gap between its highest performing subgroup and its lowest performing subgroup.

Title I, School Improvement Supplemental Grant

Estimated funding: \$248,000

Source of funding: Federal

Positions funded: 0

Provides funds to carry out activities for Title I schools identified as Focus and Approaching Target schools. The purpose of these activities is to assist the identified schools meet the AMO(s) in the area(s) in which they were identified, and/or to close the achievement gap between the schools' highest performing subgroup and their lowest performing subgroup.

Title I, School Improvement, Special LEA Grant

Estimated funding: \$214,000

Source of funding: Federal

Positions funded: 0

Provides funds to carry out activities for Title I schools identified as Focus and Approaching Target schools. The purpose of these activities is to assist the identified schools meet the AMO(s) in the area(s) in which they were identified, and/or to close the achievement gap between the schools' highest performing subgroup and their lowest performing subgroup.

Title II, Part A: Teacher Quality Program

Estimated funding: \$925,600

Source of funding: Federal

Positions funded: 1

Funding provides for professional development and other teacher quality initiatives affecting recruitment and retention. Provides funding to nonpublic schools for professional development. Subprograms include:

- Cultural proficiency training.
- Professional development to build leadership capacity.
- Professional development for elementary and secondary teachers on Common Core standards, content area learning teams, and focusing on best instructional practices.
- Technology training for teachers to increase competence of integration of technology into instruction.
- Support recruitment activities, including support to increase the number of minorities in the classroom. to mirror the growing diversity of the HCPSS student population.
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

Performance Manager: Caroline Walker/
Julianne Dibble/Patricia Daley

Other Funds

Grants Fund

Title III: English Language Acquisition Program

Estimated funding: \$345,200

Source of funding: Federal

Positions funded: 5.0

Funding provided to improve the education of limited English proficient children.

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$350,000

Source of funding: Federal

Positions funded: .25

Provides after school and enrichment programs to students who are not performing at grade level in reading, English and/or mathematics. Provides family education programs and support to families of participating students. Operates at Laurel Woods and Deep Run Elementary Schools, Murray Hill and Mayfield Woods Middle Schools, and Reservoir and Long Reach High Schools.

21st Century Community Learning Center Program (BRIDGES over Wilde Lake)

Estimated funding: \$344,000

Source of funding: Federal

Positions funded: .25

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake and Harper's Choice Middle Schools, and Wilde Lake High School.

21st Century Community Learning Center Program (BRIDGES over Cradlerock)

Estimated funding: \$220,000

Source of funding: Federal

Positions funded: .25

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock and Talbott Springs Elementary Schools, and Oakland Mills and Lake Elkhorn Middle Schools.

21st Century Community Learning Center Program (Columbia BRIDGES)

Estimated funding: \$327,000

Source of funding: Federal

Positions funded: .25

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Guilford, Stevens Forest, Swansfield and Phelps Luck Elementary Schools.

Special Education Grant Programs

Adequate Yearly Progress – Elementary

Estimated funding: \$40,000

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education elementary school students.

Performance Manager: Caroline Walker/

Julianne Dibble/Patricia Daley

Other Funds

Grants Fund

Adequate Yearly Progress – Middle

Estimated funding: \$20,000

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education middle school students.

Alternate Maryland School Assessment – Alt-MSA Grant

Estimated Funding: \$40,000

Source of Funding: Federal (through State)

Positions Funded: 0

Funding to increase scores on the Alt-MSA so that 100 percent of elementary and secondary students with disabilities reach advanced or proficiency level in reading, mathematics, and science.

College and Career Readiness

Estimated funding: \$10,000

Source of funding: MSDE (from Federal)

Positions funded: 0

Provides funds for Work Study teachers and customized employment for high school students with disabilities.

Expanding Bridges

Estimated funding: \$637,000

Source of funding: Federal (through State)

Positions funded: 0

Provides funds to support professional development, person-centered planning, assistive technology and job readiness.

High School Assessment Intervention

Estimated Funding: \$39,600

Source of Funding: Federal (through State)

Positions Funded: 0

Funding for instructional support needed by students with disabilities in five high schools to overcome the impact of learning disabilities and best represent learning in assessed courses and in Bridge projects.

Infants and Toddlers Program (CLIG)

Estimated Funding: \$751,600

Source of Funding: Federal (through State)

Positions funded: 8.5

Funding for early intervention program for young children with disabilities (birth through age two) and their families.

Medical Assistance

Estimated funding: \$996,250

Source of funding: Federal (through State)

Positions funded: 4.5

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

Performance Manager: Caroline Walker/

Julianne Dibble/Patricia Daley

Other Funds

Grants Fund

Nonpublic Placement (Special Education)

Estimated funding: \$3,195,600

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, program 3328).

Parentally Placed Passthrough

Estimated funding: \$53,300

Sources of funding: Federal

Positions funded: 0

Provides funds for the plan that defines how the local school system supports the equitable participation of parentally placed students in private and parochial schools.

Partners for Success and Special Education Advisory Committee

Estimated funding: \$15,000

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

Preschool Passthrough (IDEA Part B)

Estimated funding: \$258,900

Source of funding: Federal

Positions funded: 5.8

Funding to provide additional assistance in the development of Special Education programs for children with disabilities.

State Discretionary Grant to Address the Provision of Services for Students with Emotional Disturbance in School Settings

Estimated funding: \$20,000

Source of funding: Federal (through State)

Positions funded: 0

Funding supports placement of students with emotional disturbance; enhance skills, knowledge, and capacity of instructional leaders, school-based staff and administrators; and ensure that students identified as having an emotional disturbance receive quality instructional programming in general education classes with appropriate services and supports.

State Grant Passthrough

Estimated funding: \$8,473,600

Source of funding: Federal

Positions funded: 110.0

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one).

Performance Manager: Caroline Walker/

Julianne Dibble/Patricia Daley

Other Funds

Grants Fund

| | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Superintendent Proposed FY 2015 | Board Requested FY 2015 | Approved FY 2015 |
|-------------------------------|----------------------|----------------------|----------------------|---------------------------------------|-------------------------------|----------------------|
| Sources of Funds | | | | | | |
| Local Grants | \$ 1,161,506 | \$ 1,200,020 | \$ 257,865 | \$ 245,190 | \$ 245,190 | \$ 245,190 |
| State Grants | 4,429,575 | 6,150,626 | 3,738,297 | 5,737,200 | 5,737,200 | 5,090,200 |
| Federal Grants | 18,328,259 | 17,630,953 | 19,304,623 | 18,820,022 | 18,820,022 | 19,467,022 |
| Contingent Reserve | - | - | 199,215 | 5,197,588 | 5,197,588 | 5,197,588 |
| Total Sources of Funds | \$ 23,919,340 | \$ 24,981,599 | \$ 23,500,000 | \$ 30,000,000 | \$ 30,000,000 | \$ 30,000,000 |
| Uses of Funds | | | | | | |
| Grant Programs | \$ 23,919,340 | \$ 24,981,599 | \$ 23,300,785 | \$ 24,802,412 | \$ 24,802,412 | \$ 24,802,412 |
| Grant Contingency | - | - | 199,215 | 5,197,588 | 5,197,588 | 5,197,588 |
| Total Uses of Funds | \$ 23,919,340 | \$ 24,981,599 | \$ 23,500,000 | \$ 30,000,000 | \$ 30,000,000 | \$ 30,000,000 |
| Full Time Equivalent | 165.0 | 165.0 | 177.0 | 171.0 | 171.0 | 171.0 |

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Division of Finance and Operations

*Glenelg Wastewater Treatment Plant Fund***Fund Overview**

The Glenelg Wastewater Treatment Plant Fund accounts for the Glenelg Wastewater Treatment Plant, a shared sewage disposal facility which operates in accordance with Maryland State law for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision. As the owner of the plant, the Board is the controlling authority and is responsible for the plant's operations and maintenance. The Board's powers as controlling authority are authorized under Maryland State law and have been recognized by the Howard County Government.

The Musgrove Farms homeowners are responsible for the costs of providing sewage service to their homes. The annual assessments charged are determined by the Board as controlling authority in accordance with applicable Maryland State law. Assessment fees for FY 2015 have not been set.

| | | | | BUDGETARY BASIS | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Actual | Estimated | Superintendent | Board | Approved |
| | FY 2012* | FY 2013* | FY 2014 | Proposed | Requested | |
| | | | | FY 2015 | FY 2015 | FY 2015 |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Earnings on Investments | 1,278 | 1,494 | 1,000 | 1,000 | 1,000 | 1,000 |
| Capital Contributions | - | - | - | - | - | - |
| Charges for Services | 210,341 | 213,692 | 216,000 | 220,000 | 220,000 | 220,000 |
| Subtotal Revenues | 211,619 | 215,186 | 217,000 | 221,000 | 221,000 | 221,000 |
| Total Sources of Funds | \$ 211,619 | \$ 215,186 | \$ 217,000 | \$ 221,000 | \$ 221,000 | \$ 221,000 |
| Uses of Funds | | | | | | |
| Operating Expenditures | 210,341 | 213,692 | 216,000 | 220,000 | 220,000 | 220,000 |
| Recovery of Fund Balance | - | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Uses of Funds | \$ 210,341 | \$ 213,692 | \$ 217,000 | \$ 221,000 | \$ 221,000 | \$ 221,000 |

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

| Fund Balance | | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ 1,237,582 | \$ 1,238,860 | \$ 1,240,354 | \$ 1,241,354 | \$ 1,241,354 | \$ 1,241,354 |
| Excess (Deficit) Revenue | | | | | | |
| Over Expenditures | 1,278 | 1,494 | 1,000 | 1,000 | 1,000 | 1,000 |
| Ending Fund Balance | \$ 1,238,860 | \$ 1,240,354 | \$ 1,241,354 | \$ 1,242,354 | \$ 1,242,354 | \$ 1,242,354 |
| Ending Fund Balance Summary | | | | | | |
| Restricted | 1,238,860 | 1,240,354 | 1,241,354 | 1,242,354 | 1,242,354 | 1,242,354 |
| Total Ending Fund Balance | \$ 1,238,860 | \$ 1,240,354 | \$ 1,241,354 | \$ 1,242,354 | \$ 1,242,354 | \$ 1,242,354 |

Division of Finance and Operations

*Jim Rouse Theatre Fund***Fund Overview**

The Jim Rouse Theatre located at Wilde Lake High School was created as a unique opportunity for school facilities to serve both 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 HCPSS Superintendent or designee, Principal WLHS 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, Howard County Public Schools and many non-profit and for-profit arts organizations, such as Columbia Pro Cantare, Peabody Children’s Chorus, professional dance companies, and the Columbia Festival of the Arts.

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.



| | BUDGETARY BASIS | | | | | |
|-------------------------------|--------------------|--------------------|----------------------|---------------------|----------------------|---------------------|
| | Actual FY 2012* | Actual FY 2013* | Estimated FY 2014 | Superintendent | Board | Approved FY 2015 |
| | | | | Proposed FY 2015 | Requested FY 2015 | |
| Sources of Funds | | | | | | |
| Use of Fund Balance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Charges for Services | 169,323 | 139,178 | 150,000 | 150,000 | 150,000 | 145,000 |
| Total Sources of Funds | \$ 169,323 | \$ 139,178 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 145,000 |
| Uses of Funds | | | | | | |
| Operating Expenditures | 172,437 | 97,307 | 136,200 | 149,000 | 149,000 | 133,910 |
| Depreciation | 4,615 | 5,455 | 2,000 | 1,000 | 1,000 | 6,000 |
| Recovery of Fund Balance | - | - | 11,800 | - | - | 5,090 |
| Total Uses of Funds | \$ 177,052 | \$ 102,762 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 145,000 |

Note: Superintendent and Board Requested budgets were estimated on trend data. The approved budget was voted on by the JRT Board on May 8, 2014.

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

| Fund Balance | | | | | | |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Annual Summary | | | | | | |
| Beginning Fund Balance | \$ 177,950 | \$ 170,221 | \$ 206,637 | \$ 218,437 | \$ 218,437 | \$ 218,437 |
| Excess (Deficit) Revenue Over Expenditures | (7,729) | 36,416 | 11,800 | - | - | 5,090 |
| Ending Fund Balance | \$ 170,221 | \$ 206,637 | \$ 218,437 | \$ 218,437 | \$ 218,437 | \$ 223,527 |
| Ending Fund Balance Summary | | | | | | |
| Net investment in capital assets | 22,789 | 28,821 | 28,820 | 28,820 | 28,820 | 28,820 |
| Unrestricted | 147,432 | 177,816 | 189,617 | 189,617 | 189,617 | 194,707 |
| Total Ending Fund Balance | \$ 170,221 | \$ 206,637 | \$ 218,437 | \$ 218,437 | \$ 218,437 | \$ 223,527 |

Other Information Section



Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|--------------------------------------------------------------|---------------------|---------------------|------------------------|-------------------|------------------|-------------|---------------------|
| Executive | | | | | | | |
| 0101 Board of Education | | | | | | | |
| 01- Administration | \$ 286,710 | \$ 4,000 | \$ 26,700 | \$ 230,880 | \$ 87,000 | \$ - | \$ 635,290 |
| 0101 Board of Education Total | \$ 286,710 | \$ 4,000 | \$ 26,700 | \$ 230,880 | \$ 87,000 | \$ - | \$ 635,290 |
| 0102 Office of the Superintendent | | | | | | | |
| 01- Administration | \$ 745,100 | \$ - | \$ 6,500 | \$ 38,520 | \$ - | \$ - | \$ 790,120 |
| 0102 Office of the Superintendent Total | \$ 745,100 | \$ - | \$ 6,500 | \$ 38,520 | \$ - | \$ - | \$ 790,120 |
| 0302 Family, Community, and Staff Communication | | | | | | | |
| 01- Administration | \$ 617,450 | \$ 65,500 | \$ 25,630 | \$ 12,800 | \$ - | \$ - | \$ 721,380 |
| 14- Community Services | 309,330 | 4,000 | 10,000 | 19,550 | - | - | 342,880 |
| 0302 Family, Community, and Staff Communication Total | \$ 926,780 | \$ 69,500 | \$ 35,630 | \$ 32,350 | \$ - | \$ - | \$ 1,064,260 |
| 2701 Communications Technology | | | | | | | |
| 02- Mid-Level Administration | \$ 789,680 | \$ 62,700 | \$ 46,000 | \$ 3,700 | \$ - | \$ - | \$ 902,080 |
| 14- Community Services | 80,000 | 135,100 | 2,000 | 9,500 | 6,000 | - | 232,600 |
| 2701 Communications Technology Total | \$ 869,680 | \$ 197,800 | \$ 48,000 | \$ 13,200 | \$ 6,000 | \$ - | \$ 1,134,680 |
| 9401 Other Communication Services | | | | | | | |
| 14- Community Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9401 Other Communication Services Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Executive Total | \$ 2,828,270 | \$ 271,300 | \$ 116,830 | \$ 314,950 | \$ 93,000 | \$ - | \$ 3,624,350 |
| Curriculum, Instruction and Administration | | | | | | | |
| 0304 Central Office Instructional Personnel | | | | | | | |
| 02- Mid-Level Administration | \$ 8,870,660 | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ 8,955,660 |
| 0304 Central Office Instructional Personnel Total | \$ 8,870,660 | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ 8,955,660 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|---------------------------------------------------------------------------------------|---------------------|---------------------|------------------------|-----------------|-------------|-------------|---------------------|
| 0411 Elementary and Secondary Curricular Programs and School Improvement | | | | | | | |
| 02- Mid-Level Administration | \$ 350,040 | \$ 355,000 | \$ 99,400 | \$ 3,250 | \$ - | \$ - | \$ 807,690 |
| 0411 Elementary and Secondary Curricular Programs and School Improvement Total | \$ 350,040 | \$ 355,000 | \$ 99,400 | \$ 3,250 | \$ - | \$ - | \$ 807,690 |
| 0601 Art | | | | | | | |
| 03- Instructional Salaries | \$ 4,331,390 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,331,390 |
| 04- Instructional Supplies | - | - | 586,510 | - | - | - | 586,510 |
| 05- Other Instructional Costs | - | 10,000 | - | - | - | - | 10,000 |
| 09- Student Transportation | - | 38,550 | - | - | - | - | 38,550 |
| 0601 Art Total | \$ 4,331,390 | \$ 48,550 | \$ 586,510 | \$ - | \$ - | \$ - | \$ 4,966,450 |
| 0701 Elementary Programs | | | | | | | |
| 03- Instructional Salaries | \$ 2,741,290 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,741,290 |
| 04- Instructional Supplies | - | - | 987,590 | - | - | - | 987,590 |
| 05- Other Instructional Costs | - | 14,000 | - | - | - | - | 14,000 |
| 09- Student Transportation | - | 8,000 | - | - | - | - | 8,000 |
| 0701 Elementary Programs Total | \$ 2,741,290 | \$ 22,000 | \$ 987,590 | \$ - | \$ - | \$ - | \$ 3,750,880 |
| 0801 Business and Computer Management Systems | | | | | | | |
| 03- Instructional Salaries | \$ 10,240 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,240 |
| 04- Instructional Supplies | - | - | 135,300 | - | - | - | 135,300 |
| 09- Student Transportation | - | 12,600 | - | - | - | - | 12,600 |
| 0801 Business and Computer Management Systems Total | \$ 10,240 | \$ 12,600 | \$ 135,300 | \$ - | \$ - | \$ - | \$ 158,140 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|-----------------------------------------------------------|---------------------|---------------------|------------------------|---------------|-------------|-------------|---------------------|
| 0901 English Language Arts - Secondary | | | | | | | |
| 03- Instructional Salaries | \$ 1,065,940 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,065,940 |
| 04- Instructional Supplies | - | - | 674,400 | - | - | - | 674,400 |
| 05- Other Instructional Costs | - | 51,760 | - | - | - | - | 51,760 |
| 09- Student Transportation | - | 7,720 | - | - | - | - | 7,720 |
| 0901 English Language Arts - Secondary Total | \$ 1,065,940 | \$ 59,480 | \$ 674,400 | \$ - | \$ - | \$ - | \$ 1,799,820 |
| 1001 World Languages | | | | | | | |
| 03- Instructional Salaries | \$ 2,454,820 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,454,820 |
| 04- Instructional Supplies | - | - | 285,970 | - | - | - | 285,970 |
| 1001 World Languages Total | \$ 2,454,820 | \$ - | \$ 285,970 | \$ - | \$ - | \$ - | \$ 2,740,790 |
| 1002 English for Speakers of Other Languages | | | | | | | |
| 03- Instructional Salaries | \$ 9,587,540 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,587,540 |
| 04- Instructional Supplies | - | - | 93,530 | - | - | - | 93,530 |
| 1002 English for Speakers of Other Languages Total | \$ 9,587,540 | \$ - | \$ 93,530 | \$ - | \$ - | \$ - | \$ 9,681,070 |
| 1101 Health Education | | | | | | | |
| 03- Instructional Salaries | \$ 17,230 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,230 |
| 04- Instructional Supplies | - | - | 59,170 | - | - | - | 59,170 |
| 05- Other Instructional Costs | - | 3,000 | - | 500 | - | - | 3,500 |
| 1101 Health Education Total | \$ 17,230 | \$ 3,000 | \$ 59,170 | \$ 500 | \$ - | \$ - | \$ 79,900 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|--------------------------------------------------------|----------------------|---------------------|------------------------|------------------|-------------|-------------|----------------------|
| 1201 Engineering and Technology Education | | | | | | | |
| 03- Instructional Salaries | \$ 114,230 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 114,230 |
| 04- Instructional Supplies | - | - | 263,000 | - | - | - | 263,000 |
| 05- Other Instructional Costs | - | 69,400 | - | - | - | - | 69,400 |
| 09- Student Transportation | - | 8,750 | - | - | - | - | 8,750 |
| 1201 Engineering and Technology Education Total | \$ 114,230 | \$ 78,150 | \$ 263,000 | \$ - | \$ - | \$ - | \$ 455,380 |
| 1301 Early Childhood Programs | | | | | | | |
| 03- Instructional Salaries | \$ 17,229,340 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,229,340 |
| 04- Instructional Supplies | - | - | 278,950 | - | - | - | 278,950 |
| 05- Other Instructional Costs | - | - | - | 1,000 | - | - | 1,000 |
| 09- Student Transportation | - | 33,200 | - | - | - | - | 33,200 |
| 1301 Early Childhood Programs Total | \$ 17,229,340 | \$ 33,200 | \$ 278,950 | \$ 1,000 | \$ - | \$ - | \$ 17,542,490 |
| 1401 Mathematics - Secondary | | | | | | | |
| 03- Instructional Salaries | \$ 3,119,240 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,119,240 |
| 04- Instructional Supplies | - | - | 445,700 | - | - | - | 445,700 |
| 05- Other Instructional Costs | - | 2,000 | - | 13,000 | - | - | 15,000 |
| 09- Student Transportation | - | 14,500 | - | - | - | - | 14,500 |
| 1401 Mathematics - Secondary Total | \$ 3,119,240 | \$ 16,500 | \$ 445,700 | \$ 13,000 | \$ - | \$ - | \$ 3,594,440 |
| 1501 Library Media | | | | | | | |
| 03- Instructional Salaries | \$ 9,737,350 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,737,350 |
| 04- Instructional Supplies | - | - | 1,345,900 | - | - | - | 1,345,900 |
| 05- Other Instructional Costs | - | 257,150 | - | - | - | - | 257,150 |
| 1501 Library Media Total | \$ 9,737,350 | \$ 257,150 | \$ 1,345,900 | \$ - | \$ - | \$ - | \$ 11,340,400 |
| 1503 Media Technical Services | | | | | | | |
| 02- Mid-Level Administration | \$ 299,980 | \$ 18,000 | \$ 50,700 | \$ - | \$ - | \$ - | \$ 368,680 |
| 1503 Media Technical Services Total | \$ 299,980 | \$ 18,000 | \$ 50,700 | \$ - | \$ - | \$ - | \$ 368,680 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|----------------------------------------|----------------------|---------------------|------------------------|-----------------|-------------|-------------|----------------------|
| 1601 Music | | | | | | | |
| 03- Instructional Salaries | \$ 11,268,840 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,268,840 |
| 04- Instructional Supplies | - | - | 515,020 | - | - | - | 515,020 |
| 05- Other Instructional Costs | - | 276,040 | - | - | - | - | 276,040 |
| 09- Student Transportation | - | 62,700 | - | - | - | - | 62,700 |
| 1601 Music Total | \$ 11,268,840 | \$ 338,740 | \$ 515,020 | \$ - | \$ - | \$ - | \$ 12,122,600 |
| 1701 Physical Education | | | | | | | |
| 03- Instructional Salaries | \$ 5,407,510 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,407,510 |
| 04- Instructional Supplies | - | - | 184,750 | - | - | - | 184,750 |
| 05- Other Instructional Costs | - | 9,980 | - | - | - | - | 9,980 |
| 1701 Physical Education Total | \$ 5,407,510 | \$ 9,980 | \$ 184,750 | \$ - | \$ - | \$ - | \$ 5,602,240 |
| 1802 Reading - Elementary | | | | | | | |
| 03- Instructional Salaries | \$ 7,343,790 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,343,790 |
| 04- Instructional Supplies | - | - | 102,480 | - | - | - | 102,480 |
| 05- Other Instructional Costs | - | 11,300 | - | 1,500 | - | - | 12,800 |
| 1802 Reading - Elementary Total | \$ 7,343,790 | \$ 11,300 | \$ 102,480 | \$ 1,500 | \$ - | \$ - | \$ 7,459,070 |
| 1803 Reading - Secondary | | | | | | | |
| 03- Instructional Salaries | \$ 4,728,770 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,728,770 |
| 04- Instructional Supplies | - | - | 189,100 | - | - | - | 189,100 |
| 05- Other Instructional Costs | - | 94,830 | - | - | - | - | 94,830 |
| 1803 Reading - Secondary Total | \$ 4,728,770 | \$ 94,830 | \$ 189,100 | \$ - | \$ - | \$ - | \$ 5,012,700 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|----------------------------------------------|----------------------|---------------------|------------------------|------------------|------------------|-------------|----------------------|
| 1901 Science - Secondary | | | | | | | |
| 03- Instructional Salaries | \$ 633,870 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 633,870 |
| 04- Instructional Supplies | - | - | 494,810 | - | - | - | 494,810 |
| 05- Other Instructional Costs | - | 8,000 | - | - | - | - | 8,000 |
| 09- Student Transportation | - | 23,100 | - | - | - | - | 23,100 |
| 1901 Science - Secondary Total | \$ 633,870 | \$ 31,100 | \$ 494,810 | \$ - | \$ - | \$ - | \$ 1,159,780 |
| 2001 Social Studies - Secondary | | | | | | | |
| 03- Instructional Salaries | \$ 116,740 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 116,740 |
| 04- Instructional Supplies | - | - | 530,440 | - | - | - | 530,440 |
| 05- Other Instructional Costs | - | 3,000 | - | 2,000 | - | - | 5,000 |
| 09- Student Transportation | - | 11,030 | - | - | - | - | 11,030 |
| 2001 Social Studies - Secondary Total | \$ 116,740 | \$ 14,030 | \$ 530,440 | \$ 2,000 | \$ - | \$ - | \$ 663,210 |
| 2201 Theatre and Dance | | | | | | | |
| 03- Instructional Salaries | \$ 20,060 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,060 |
| 04- Instructional Supplies | - | - | 88,940 | - | - | - | 88,940 |
| 05- Other Instructional Costs | - | 2,300 | - | - | 50,000 | - | 52,300 |
| 09- Student Transportation | - | 10,170 | - | - | - | - | 10,170 |
| 2201 Theatre and Dance Total | \$ 20,060 | \$ 12,470 | \$ 88,940 | \$ - | \$ 50,000 | \$ - | \$ 171,470 |
| 2301 Gifted and Talented | | | | | | | |
| 03- Instructional Salaries | \$ 11,940,910 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,940,910 |
| 04- Instructional Supplies | - | - | 146,080 | - | - | - | 146,080 |
| 05- Other Instructional Costs | - | 36,630 | - | 11,950 | - | - | 48,580 |
| 09- Student Transportation | - | 10,300 | - | - | - | - | 10,300 |
| 2301 Gifted and Talented Total | \$ 11,940,910 | \$ 46,930 | \$ 146,080 | \$ 11,950 | \$ - | \$ - | \$ 12,145,870 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|-------------------------------------------------|----------------------|---------------------|------------------------|------------------|-------------|-------------|----------------------|
| 2401 Comprehensive Summer School | | | | | | | |
| 03- Instructional Salaries | \$ 916,160 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 916,160 |
| 04- Instructional Supplies | - | - | 25,600 | - | - | - | 25,600 |
| 2401 Comprehensive Summer School Total | \$ 916,160 | \$ - | \$ 25,600 | \$ - | \$ - | \$ - | \$ 941,760 |
| 2501 Instructional Technology | | | | | | | |
| 03- Instructional Salaries | \$ 5,061,900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,061,900 |
| 04- Instructional Supplies | - | - | 158,640 | - | - | - | 158,640 |
| 05- Other Instructional Costs | - | 120,100 | - | - | - | - | 120,100 |
| 2501 Instructional Technology Total | \$ 5,061,900 | \$ 120,100 | \$ 158,640 | \$ - | \$ - | \$ - | \$ 5,340,640 |
| 2601 Digital Education | | | | | | | |
| 03- Instructional Salaries | \$ 83,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 83,200 |
| 04- Instructional Supplies | - | - | 26,400 | - | - | - | 26,400 |
| 05- Other Instructional Costs | - | 290,000 | - | 10,000 | - | - | 300,000 |
| 2601 Digital Education Total | \$ 83,200 | \$ 290,000 | \$ 26,400 | \$ 10,000 | \$ - | \$ - | \$ 409,600 |
| 3010 Elementary School Instruction | | | | | | | |
| 03- Instructional Salaries | \$ 63,934,870 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 63,934,870 |
| 3010 Elementary School Instruction Total | \$ 63,934,870 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 63,934,870 |
| 3020 Middle School Instruction | | | | | | | |
| 03- Instructional Salaries | \$ 44,902,190 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 44,902,190 |
| 3020 Middle School Instruction Total | \$ 44,902,190 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 44,902,190 |
| 3030 High School Instruction | | | | | | | |
| 03- Instructional Salaries | \$ 64,726,340 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64,726,340 |
| 3030 High School Instruction Total | \$ 64,726,340 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64,726,340 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|-----------------------------------------------|---------------------|---------------------|------------------------|-------------------|-------------|-------------------|----------------------|
| 3201 Program Support for Schools | | | | | | | |
| 03- Instructional Salaries | \$ 9,784,710 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,784,710 |
| 04- Instructional Supplies | - | - | 1,500,410 | - | - | - | 1,500,410 |
| 05- Other Instructional Costs | - | 56,380 | - | 232,300 | - | 580,000 | 868,680 |
| 3201 Program Support for Schools Total | \$ 9,784,710 | \$ 56,380 | \$ 1,500,410 | \$ 232,300 | \$ - | \$ 580,000 | \$ 12,153,800 |
| 3205 JROTC | | | | | | | |
| 03- Instructional Salaries | \$ 571,140 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 571,140 |
| 05- Other Instructional Costs | - | - | - | 1,000 | - | - | 1,000 |
| 09- Student Transportation | - | 9,620 | - | - | - | - | 9,620 |
| 3205 JROTC Total | \$ 571,140 | \$ 9,620 | \$ - | \$ 1,000 | \$ - | \$ - | \$ 581,760 |
| 3501 Academic Intervention | | | | | | | |
| 03- Instructional Salaries | \$ 1,406,180 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,406,180 |
| 04- Instructional Supplies | - | - | 77,110 | - | - | - | 77,110 |
| 05- Other Instructional Costs | - | 7,110 | - | - | - | - | 7,110 |
| 09- Student Transportation | - | 199,720 | - | - | - | - | 199,720 |
| 3501 Academic Intervention Total | \$ 1,406,180 | \$ 206,830 | \$ 77,110 | \$ - | \$ - | \$ - | \$ 1,690,120 |
| 3701 Career Connections | | | | | | | |
| 03- Instructional Salaries | \$ 1,163,510 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,163,510 |
| 04- Instructional Supplies | - | - | 78,560 | - | - | - | 78,560 |
| 05- Other Instructional Costs | - | 17,550 | - | 3,000 | - | - | 20,550 |
| 09- Student Transportation | - | 10,000 | - | - | - | - | 10,000 |
| 3701 Career Connections Total | \$ 1,163,510 | \$ 27,550 | \$ 78,560 | \$ 3,000 | \$ - | \$ - | \$ 1,272,620 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|----------------------------------------------------------------|----------------------|---------------------|------------------------|-------------------|-------------|-------------|----------------------|
| 3801 Centralized Career Academies | | | | | | | |
| 03- Instructional Salaries | \$ 1,884,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,884,500 |
| 04- Instructional Supplies | - | - | 271,000 | - | - | - | 271,000 |
| 05- Other Instructional Costs | - | 21,000 | - | - | - | - | 21,000 |
| 3801 Centralized Career Academies Total | \$ 1,884,500 | \$ 21,000 | \$ 271,000 | \$ - | \$ - | \$ - | \$ 2,176,500 |
| 4401 Family and Consumer Sciences | | | | | | | |
| 03- Instructional Salaries | \$ 13,330 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,330 |
| 04- Instructional Supplies | - | - | 263,720 | - | - | - | 263,720 |
| 05- Other Instructional Costs | - | 5,770 | - | - | - | - | 5,770 |
| 4401 Family and Consumer Sciences Total | \$ 13,330 | \$ 5,770 | \$ 263,720 | \$ - | \$ - | \$ - | \$ 282,820 |
| 4701 School Administration and School Improvement | | | | | | | |
| 02- Mid-Level Administration | \$ 36,766,320 | \$ 170,430 | \$ 845,840 | \$ 220,320 | \$ - | \$ - | \$ 38,002,910 |
| 09- Student Transportation | - | 37,210 | - | - | - | - | 37,210 |
| 4701 School Administration and School Improvement Total | \$ 36,766,320 | \$ 207,640 | \$ 845,840 | \$ 220,320 | \$ - | \$ - | \$ 38,040,120 |
| 4801 Professional and Organizational Development | | | | | | | |
| 02- Mid-Level Administration | \$ 3,012,970 | \$ 421,000 | \$ 143,000 | \$ 196,330 | \$ - | \$ - | \$ 3,773,300 |
| 03- Instructional Salaries | 251,550 | - | - | - | - | - | 251,550 |
| 4801 Professional and Organizational Development Total | \$ 3,264,520 | \$ 421,000 | \$ 143,000 | \$ 196,330 | \$ - | \$ - | \$ 4,024,850 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|---------------------------------------------------------|----------------------|---------------------|------------------------|-------------------|------------------|-------------------|-----------------------|
| 8601 High School Athletics and Activities | | | | | | | |
| 03- Instructional Salaries | \$ 2,478,010 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,478,010 |
| 04- Instructional Supplies | - | - | 469,080 | - | - | - | 469,080 |
| 05- Other Instructional Costs | - | 497,830 | - | - | 28,100 | - | 525,930 |
| 08- Student Health Services | 5,200 | 253,710 | - | - | - | - | 258,910 |
| 09- Student Transportation | | 936,540 | - | - | - | - | 936,540 |
| 8601 High School Athletics and Activities Total | \$ 2,483,210 | \$ 1,688,080 | \$ 469,080 | \$ - | \$ 28,100 | \$ - | \$ 4,668,470 |
| 8701 Intramurals | | | | | | | |
| 03- Instructional Salaries | \$ 84,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 84,000 |
| 04- Instructional Supplies | - | - | 3,990 | - | - | - | 3,990 |
| 8701 Intramurals Total | \$ 84,000 | \$ - | \$ 3,990 | \$ - | \$ - | \$ - | \$ 87,990 |
| 8801 Co-curricular Activities | | | | | | | |
| 03- Instructional Salaries | \$ 84,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 84,000 |
| 04- Instructional Supplies | - | - | 217,890 | - | - | - | 217,890 |
| 8801 Co-curricular Activities Total | \$ 84,000 | \$ - | \$ 217,890 | \$ - | \$ - | \$ - | \$ 301,890 |
| 9501 International Student Services | | | | | | | |
| 14- Community Services | \$ 1,134,280 | \$ 114,030 | \$ 2,880 | \$ 1,500 | \$ - | \$ - | \$ 1,252,690 |
| 9501 International Student Services Total | \$ 1,134,280 | \$ 114,030 | \$ 2,880 | \$ 1,500 | \$ - | \$ - | \$ 1,252,690 |
| 4901 Professional Development - Schools | | | | | | | |
| 02- Mid-Level Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4901 Professional Development - Schools Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Curriculum, Instruction and Administration Total | \$339,654,140 | \$ 4,631,010 | \$ 11,641,860 | \$ 782,650 | \$ 78,100 | \$ 580,000 | \$ 357,367,760 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|----------------------------------------------------------|----------------------|---------------------|------------------------|-------------------|------------------|-------------|----------------------|
| Special Education | | | | | | | |
| 3320 Countywide Services | | | | | | | |
| 06- Special Education | \$ 8,639,940 | \$ 18,140 | \$ 74,870 | \$ 156,400 | \$ 80,000 | \$ - | \$ 8,969,350 |
| 3320 Countywide Services Total | \$ 8,639,940 | \$ 18,140 | \$ 74,870 | \$ 156,400 | \$ 80,000 | \$ - | \$ 8,969,350 |
| 3321 Special Education - School-Based | | | | | | | |
| 06- Special Education | \$ 47,953,970 | \$ 114,450 | \$ 66,830 | \$ - | \$ - | \$ - | \$ 48,135,250 |
| 09- Student Transportation | - | 26,860 | - | - | - | - | 26,860 |
| 3321 Special Education - School-Based Total | \$ 47,953,970 | \$ 141,310 | \$ 66,830 | \$ - | \$ - | \$ - | \$ 48,162,110 |
| 3322 Cedar Lane | | | | | | | |
| 06- Special Education | \$ 3,923,340 | \$ 3,000 | \$ 36,450 | \$ - | \$ - | \$ - | \$ 3,962,790 |
| 3322 Cedar Lane Total | \$ 3,923,340 | \$ 3,000 | \$ 36,450 | \$ - | \$ - | \$ - | \$ 3,962,790 |
| 3323 Bridges | | | | | | | |
| 06- Special Education | \$ 1,265,910 | \$ - | \$ 3,600 | \$ - | \$ - | \$ - | \$ 1,269,510 |
| 3323 Bridges Total | \$ 1,265,910 | \$ - | \$ 3,600 | \$ - | \$ - | \$ - | \$ 1,269,510 |
| 3324 Regional Early Childhood Centers | | | | | | | |
| 06- Special Education | \$ 8,526,890 | \$ 225,650 | \$ 82,240 | \$ 57,000 | \$ - | \$ - | \$ 8,891,780 |
| 3324 Regional Early Childhood Centers Total | \$ 8,526,890 | \$ 225,650 | \$ 82,240 | \$ 57,000 | \$ - | \$ - | \$ 8,891,780 |
| 3325 Speech, Language, and Hearing Services | | | | | | | |
| 06- Special Education | \$ 9,322,630 | \$ 53,660 | \$ 33,110 | \$ 28,000 | \$ - | \$ - | \$ 9,437,400 |
| 3325 Speech, Language, and Hearing Services Total | \$ 9,322,630 | \$ 53,660 | \$ 33,110 | \$ 28,000 | \$ - | \$ - | \$ 9,437,400 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|------------------------------------------------------|----------------------|---------------------|------------------------|-------------------|------------------|---------------------|----------------------|
| 3326 Special Education Summer Services | | | | | | | |
| 06- Special Education | \$ 644,240 | \$ - | \$ 7,750 | \$ 1,500 | \$ - | \$ - | \$ 653,490 |
| 3326 Special Education Summer Services Total | \$ 644,240 | \$ - | \$ 7,750 | \$ 1,500 | \$ - | \$ - | \$ 653,490 |
| 3328 Nonpublic Community Intervention | | | | | | | |
| 06- Special Education | \$ 67,500 | \$ 179,430 | \$ 12,000 | \$ 5,400 | \$ - | \$ 6,309,660 | \$ 6,573,990 |
| 3328 Nonpublic Community Intervention Total | \$ 67,500 | \$ 179,430 | \$ 12,000 | \$ 5,400 | \$ - | \$ 6,309,660 | \$ 6,573,990 |
| 3330 Special Education - Central Office | | | | | | | |
| 06- Special Education | \$ 1,044,000 | \$ 12,000 | \$ 9,460 | \$ 19,220 | \$ - | \$ - | \$ 1,084,680 |
| 3330 Special Education - Central Office Total | \$ 1,044,000 | \$ 12,000 | \$ 9,460 | \$ 19,220 | \$ - | \$ - | \$ 1,084,680 |
| 3390 Home and Hospital | | | | | | | |
| 06- Special Education | \$ 621,150 | \$ 17,160 | \$ 11,390 | \$ 54,180 | \$ - | \$ - | \$ 703,880 |
| 3390 Home and Hospital Total | \$ 621,150 | \$ 17,160 | \$ 11,390 | \$ 54,180 | \$ - | \$ - | \$ 703,880 |
| 3391 Psychological Services | | | | | | | |
| 06- Special Education | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3391 Psychological Services Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Special Education Total | \$ 82,009,570 | \$ 650,350 | \$ 337,700 | \$ 321,700 | \$ 80,000 | \$ 6,309,660 | \$ 89,708,980 |
| Student Services | | | | | | | |
| 3401 Saturday/Evening School | | | | | | | |
| 03- Instructional Salaries | \$ 284,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 284,400 |
| 04- Instructional Supplies | - | - | 8,100 | - | - | - | 8,100 |
| 3401 Saturday/Evening School Total | \$ 284,400 | \$ - | \$ 8,100 | \$ - | \$ - | \$ - | \$ 292,500 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|--------------------------------------------------|----------------------|---------------------|------------------------|------------------|-------------|-------------|----------------------|
| 3402 Homewood | | | | | | | |
| 03- Instructional Salaries | \$ 2,900,150 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,900,150 |
| 04- Instructional Supplies | - | - | 69,330 | - | - | - | 69,330 |
| 05- Other Instructional Costs | - | 68,000 | - | - | - | - | 68,000 |
| 3402 Homewood Total | \$ 2,900,150 | \$ 68,000 | \$ 69,330 | \$ - | \$ - | \$ - | \$ 3,037,480 |
| 3403 Alternative In-School Programs | | | | | | | |
| 03- Instructional Salaries | \$ 3,542,290 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,542,290 |
| 04- Instructional Supplies | - | - | 20,600 | - | - | - | 20,600 |
| 05- Other Instructional Costs | - | 4,000 | - | 2,250 | - | - | 6,250 |
| 3403 Alternative In-School Programs Total | \$ 3,542,290 | \$ 4,000 | \$ 20,600 | \$ 2,250 | \$ - | \$ - | \$ 3,569,140 |
| 5601 School Counseling | | | | | | | |
| 02- Mid-Level Administration | \$ 1,236,450 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,236,450 |
| 03- Instructional Salaries | 13,776,780 | - | - | - | - | - | 13,776,780 |
| 04- Instructional Supplies | - | - | 113,890 | - | - | - | 113,890 |
| 05- Other Instructional Costs | - | 94,000 | - | 1,500 | - | - | 95,500 |
| 5601 School Counseling Total | \$ 15,013,230 | \$ 94,000 | \$ 113,890 | \$ 1,500 | \$ - | \$ - | \$ 15,222,620 |
| 5701 Psychological Services | | | | | | | |
| 03- Instructional Salaries | \$ 5,164,820 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,164,820 |
| 04- Instructional Supplies | - | - | 76,100 | - | - | - | 76,100 |
| 05- Other Instructional Costs | - | 38,810 | - | 10,080 | - | - | 48,890 |
| 06- Special Education | 1,864,880 | 12,000 | 45,350 | 2,850 | - | - | 1,925,080 |
| 5701 Psychological Services Total | \$ 7,029,700 | \$ 50,810 | \$ 121,450 | \$ 12,930 | \$ - | \$ - | \$ 7,214,890 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|------------------------------------------------------------|----------------------|---------------------|------------------------|------------------|-------------|-------------|----------------------|
| 6101 Pupil Personnel Services | | | | | | | |
| 07- Student Personnel Services | \$ 2,506,580 | \$ 4,000 | \$ 18,480 | \$ 35,800 | \$ - | \$ - | \$ 2,564,860 |
| 6101 Pupil Personnel Services Total | \$ 2,506,580 | \$ 4,000 | \$ 18,480 | \$ 35,800 | \$ - | \$ - | \$ 2,564,860 |
| 6103 Teenage Parent, Child Care, and Outreach | | | | | | | |
| 07- Student Personnel Services | \$ 209,200 | \$ - | \$ 7,980 | \$ 550 | \$ - | \$ - | \$ 217,730 |
| 6103 Teenage Parent, Child Care, and Outreach Total | \$ 209,200 | \$ - | \$ 7,980 | \$ 550 | \$ - | \$ - | \$ 217,730 |
| Student Services Total | \$ 31,485,550 | \$ 220,810 | \$ 359,830 | \$ 53,030 | \$ - | \$ - | \$ 32,119,220 |
| Health Services | | | | | | | |
| 6401 Health Services | | | | | | | |
| 08- Student Health Services | \$ 6,637,130 | \$ 150,000 | \$ 157,440 | \$ 19,560 | \$ - | \$ - | \$ 6,964,130 |
| 6401 Health Services Total | \$ 6,637,130 | \$ 150,000 | \$ 157,440 | \$ 19,560 | \$ - | \$ - | \$ 6,964,130 |
| 6501 Health Services-Athletics | | | | | | | |
| 08- Student Health Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6501 Health Services-Athletics Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Health Services Total | \$ 6,637,130 | \$ 150,000 | \$ 157,440 | \$ 19,560 | \$ - | \$ - | \$ 6,964,130 |
| Finance and Operations | | | | | | | |
| 0201 Chief Operating Officer | | | | | | | |
| 01- Administration | \$ 342,990 | \$ 25,000 | \$ 10,630 | \$ 21,330 | \$ - | \$ - | \$ 399,950 |
| 0201 Chief Operating Officer Total | \$ 342,990 | \$ 25,000 | \$ 10,630 | \$ 21,330 | \$ - | \$ - | \$ 399,950 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|--------------------------------------|--------------------|---------------------|------------------------|---------------------|-------------------|-------------|---------------------|
| 0203 Budget | | | | | | | |
| 01- Administration | \$ 409,530 | \$ 100,000 | \$ 3,080 | \$ 11,160 | \$ - | \$ - | \$ 523,770 |
| 0203 Budget Total | \$ 409,530 | \$ 100,000 | \$ 3,080 | \$ 11,160 | \$ - | \$ - | \$ 523,770 |
| 0204 Payroll Services | | | | | | | |
| 01- Administration | \$ 729,910 | \$ 264,300 | \$ 21,360 | \$ 6,850 | \$ - | \$ - | \$ 1,022,420 |
| 0204 Payroll Services Total | \$ 729,910 | \$ 264,300 | \$ 21,360 | \$ 6,850 | \$ - | \$ - | \$ 1,022,420 |
| 0205 Purchasing | | | | | | | |
| 01- Administration | \$ 502,290 | \$ 19,500 | \$ 247,390 | \$ 4,530 | \$ - | \$ - | \$ 773,710 |
| 04- Instructional Supplies | - | - | 1,705,550 | - | - | - | 1,705,550 |
| 11- Maintenance of Plant | 97,660 | - | - | - | - | - | 97,660 |
| 0205 Purchasing Total | \$ 599,950 | \$ 19,500 | \$ 1,952,940 | \$ 4,530 | \$ - | \$ - | \$ 2,576,920 |
| 0206 Accounting | | | | | | | |
| 01- Administration | \$ 917,350 | \$ 171,960 | \$ 16,000 | \$ 11,920 | \$ - | \$ - | \$ 1,117,230 |
| 0206 Accounting Total | \$ 917,350 | \$ 171,960 | \$ 16,000 | \$ 11,920 | \$ - | \$ - | \$ 1,117,230 |
| 7203 Telecommunications | | | | | | | |
| 10- Operation of Plant | \$ - | \$ 57,000 | \$ 105,500 | \$ 2,400,000 | \$ 150,000 | \$ - | \$ 2,712,500 |
| 7203 Telecommunications Total | \$ - | \$ 57,000 | \$ 105,500 | \$ 2,400,000 | \$ 150,000 | \$ - | \$ 2,712,500 |
| 7301 Warehouse | | | | | | | |
| 10- Operation of Plant | \$ 747,580 | \$ 527,300 | \$ 29,000 | \$ - | \$ - | \$ - | \$ 1,303,880 |
| 7301 Warehouse Total | \$ 747,580 | \$ 527,300 | \$ 29,000 | \$ - | \$ - | \$ - | \$ 1,303,880 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|-------------------------------------------------|--------------------|---------------------|------------------------|----------------|------------|-----------|----------------|
| 8001 Fixed Charges | | | | | | | |
| 12- Fixed Charges | \$ - | \$ - | \$ - | \$ 142,513,690 | \$ - | \$ - | \$ 142,513,690 |
| 8001 Fixed Charges Total | \$ - | \$ - | \$ - | \$ 142,513,690 | \$ - | \$ - | \$ 142,513,690 |
| 8002 Internal Service Fund Charges | | | | | | | |
| 01- Administration | \$ - | \$ 602,600 | \$ 48,320 | \$ - | \$ - | \$ - | \$ 650,920 |
| 02- Mid-Level Administration | - | 2,634,590 | 42,380 | - | - | - | 2,676,970 |
| 04- Instructional Supplies | - | - | 699,310 | - | - | - | 699,310 |
| 06- Special Education | - | 561,590 | 14,410 | - | - | - | 576,000 |
| 07- Student Personnel Services | - | 221,670 | 1,700 | - | - | - | 223,370 |
| 08- Student Health Services | - | 34,450 | 7,630 | - | - | - | 42,080 |
| 09- Student Transportation | - | 282,040 | 840 | - | - | - | 282,880 |
| 10- Operation of Plant | - | 257,880 | 840 | - | - | - | 258,720 |
| 11- Maintenance of Plant | - | 3,781,240 | 840 | - | - | - | 3,782,080 |
| 14- Community Services | - | 3,800 | 5,960 | - | - | - | 9,760 |
| 8002 Internal Service Fund Charges Total | \$ - | \$ 8,379,860 | \$ 822,230 | \$ - | \$ - | \$ - | \$ 9,202,090 |
| 0305 Other Support Services | | | | | | | |
| 01- Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0305 Other Support Services Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7701 Networks and Technology | | | | | | | |
| 11- Maintenance of Plant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7701 Networks and Technology Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Finance and Operations Total | \$ 3,747,310 | \$ 9,544,920 | \$ 2,960,740 | \$ 144,969,480 | \$ 150,000 | \$ - | \$ 161,372,450 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|-----------------------------------------------------------|---------------------|---------------------|------------------------|---------------------|-------------|-------------|---------------------|
| Organizational Support Services | | | | | | | |
| 0103 Staff Relations/Equity Assurance/Policy | | | | | | | |
| 01- Administration | \$ 482,210 | \$ 9,000 | \$ 30,200 | \$ 10,950 | \$ - | \$ - | \$ 532,360 |
| 12- Fixed Charges | - | - | - | 60,180 | - | - | 60,180 |
| 0103 Staff Relations/Equity Assurance/Policy Total | \$ 482,210 | \$ 9,000 | \$ 30,200 | \$ 71,130 | \$ - | \$ - | \$ 592,540 |
| 0104 Legal Services | | | | | | | |
| 01- Administration | \$ - | \$ 370,000 | \$ - | \$ - | \$ - | \$ - | \$ 370,000 |
| 06- Special Education | - | 260,000 | - | - | - | - | 260,000 |
| 0104 Legal Services Total | \$ - | \$ 630,000 | \$ - | \$ - | \$ - | \$ - | \$ 630,000 |
| 0105 Partnerships | | | | | | | |
| 01- Administration | \$ 237,540 | \$ 7,400 | \$ 4,800 | \$ 4,400 | \$ - | \$ - | \$ 254,140 |
| 0105 Partnerships Total | \$ 237,540 | \$ 7,400 | \$ 4,800 | \$ 4,400 | \$ - | \$ - | \$ 254,140 |
| 0303 Human Resources | | | | | | | |
| 01- Administration | \$ 1,838,570 | \$ 34,800 | \$ 26,140 | \$ 68,560 | \$ - | \$ - | \$ 1,968,070 |
| 12- Fixed Charges | - | - | - | 1,700,000 | - | - | 1,700,000 |
| 0303 Human Resources Total | \$ 1,838,570 | \$ 34,800 | \$ 26,140 | \$ 1,768,560 | \$ - | \$ - | \$ 3,668,070 |
| 3204 Temporary Services | | | | | | | |
| 02- Mid-Level Administration | \$ 237,870 | \$ 50,000 | \$ 2,500 | \$ 500 | \$ - | \$ - | \$ 290,870 |
| 3204 Temporary Services Total | \$ 237,870 | \$ 50,000 | \$ 2,500 | \$ 500 | \$ - | \$ - | \$ 290,870 |
| Organizational Support Services Total | \$ 2,796,190 | \$ 731,200 | \$ 63,640 | \$ 1,844,590 | \$ - | \$ - | \$ 5,435,620 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|--------------------------------------------|----------------------|----------------------|------------------------|----------------------|------------------|-------------|----------------------|
| Facilities and Transportation | | | | | | | |
| 0202 School Construction | | | | | | | |
| 11- Maintenance of Plant | \$ 335,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 335,400 |
| 15- Capital Outlay | 579,500 | 6,500 | 8,000 | 20,000 | - | - | 614,000 |
| 0202 School Construction Total | \$ 914,900 | \$ 6,500 | \$ 8,000 | \$ 20,000 | \$ - | \$ - | \$ 949,400 |
| 0207 Chief Facilities Officer | | | | | | | |
| 01- Administration | \$ 245,080 | \$ - | \$ 1,750 | \$ 13,170 | \$ - | \$ - | \$ 260,000 |
| 0207 Chief Facilities Officer Total | \$ 245,080 | \$ - | \$ 1,750 | \$ 13,170 | \$ - | \$ - | \$ 260,000 |
| 0212 School Planning | | | | | | | |
| 15- Capital Outlay | \$ 257,620 | \$ 100,000 | \$ 7,500 | \$ 800 | \$ - | \$ - | \$ 365,920 |
| 0212 School Planning Total | \$ 257,620 | \$ 100,000 | \$ 7,500 | \$ 800 | \$ - | \$ - | \$ 365,920 |
| 6801 Student Transportation | | | | | | | |
| 09- Student Transportation | \$ 1,365,270 | \$ 34,298,550 | \$ 31,250 | \$ 527,510 | \$ - | \$ - | \$ 36,222,580 |
| 14- Community Services | - | 595,320 | - | 5,190 | - | - | 600,510 |
| 6801 Student Transportation Total | \$ 1,365,270 | \$ 34,893,870 | \$ 31,250 | \$ 532,700 | \$ - | \$ - | \$ 36,823,090 |
| 7102 Custodial Services | | | | | | | |
| 10- Operation of Plant | \$ 18,713,770 | \$ 539,570 | \$ 1,340,380 | \$ 12,000 | \$ 47,440 | | \$ 20,653,160 |
| 7102 Custodial Services Total | \$ 18,713,770 | \$ 539,570 | \$ 1,340,380 | \$ 12,000 | \$ 47,440 | \$ - | \$ 20,653,160 |
| 7201 Utilities | | | | | | | |
| 10- Operation of Plant | \$ - | \$ - | \$ - | \$ 14,168,050 | \$ - | \$ - | \$ 14,168,050 |
| 7201 Utilities Total | \$ - | \$ - | \$ - | \$ 14,168,050 | \$ - | \$ - | \$ 14,168,050 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|------------------------------------------------|---------------------|---------------------|------------------------|-------------------|-------------------|-------------|----------------------|
| 7202 Energy Management | | | | | | | |
| 10- Operation of Plant | \$ - | \$ 370,000 | \$ 5,000 | \$ 300 | \$ - | \$ - | \$ 375,300 |
| 7202 Energy Management Total | \$ - | \$ 370,000 | \$ 5,000 | \$ 300 | \$ - | \$ - | \$ 375,300 |
| 7401 Risk Management | | | | | | | |
| 10- Operation of Plant | \$ 184,810 | \$ 89,500 | \$ 55,000 | \$ 746,680 | \$ - | \$ - | \$ 1,075,990 |
| 11- Maintenance of Plant | - | 387,500 | 92,500 | 2,800 | - | - | 482,800 |
| 7401 Risk Management Total | \$ 184,810 | \$ 477,000 | \$ 147,500 | \$ 749,480 | \$ - | \$ - | \$ 1,558,790 |
| 7601 Facilities Administration | | | | | | | |
| 10- Operation of Plant | \$ 184,780 | \$ 152,000 | \$ 5,000 | \$ 2,700 | \$ - | \$ - | \$ 344,480 |
| 11- Maintenance of Plant | 201,350 | 11,880 | 15,500 | 5,090 | 10,800 | - | 244,620 |
| 7601 Facilities Administration Total | \$ 386,130 | \$ 163,880 | \$ 20,500 | \$ 7,790 | \$ 10,800 | \$ - | \$ 589,100 |
| 7602 Building Maintenance | | | | | | | |
| 11- Maintenance of Plant | \$ 7,320,230 | \$ 3,901,540 | \$ 1,778,810 | \$ 20,000 | \$ 389,000 | \$ - | \$ 13,409,580 |
| 7602 Building Maintenance Total | \$ 7,320,230 | \$ 3,901,540 | \$ 1,778,810 | \$ 20,000 | \$ 389,000 | \$ - | \$ 13,409,580 |
| 7801 Grounds Maintenance | | | | | | | |
| 11- Maintenance of Plant | \$ 2,453,460 | \$ 1,101,600 | \$ 367,550 | \$ 3,000 | \$ 53,580 | \$ - | \$ 3,979,190 |
| 7801 Grounds Maintenance Total | \$ 2,453,460 | \$ 1,101,600 | \$ 367,550 | \$ 3,000 | \$ 53,580 | \$ - | \$ 3,979,190 |
| 9201 Community Services - Grounds | | | | | | | |
| 14- Community Services | \$ 1,181,180 | \$ 332,600 | \$ 380,150 | \$ 3,000 | \$ 268,700 | \$ - | \$ 2,165,630 |
| 9201 Community Services - Grounds Total | \$ 1,181,180 | \$ 332,600 | \$ 380,150 | \$ 3,000 | \$ 268,700 | \$ - | \$ 2,165,630 |
| 9301 Use of Facilities | | | | | | | |
| 14- Community Services | \$ 894,880 | \$ - | \$ 5,500 | \$ 978,650 | \$ - | \$ - | \$ 1,879,030 |
| 9301 Use of Facilities Total | \$ 894,880 | \$ - | \$ 5,500 | \$ 978,650 | \$ - | \$ - | \$ 1,879,030 |

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|-----------------------------------------------------|--------------------|---------------------|------------------------|---------------|------------|-----------|---------------|
| 6701 Pupil Transportation | | | | | | | |
| 09- Student Transportation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6701 Pupil Transportation Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7101 Custodial Administration/Training | | | | | | | |
| 10- Operation of Plant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7101 Custodial Administration/Training Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7501 Other Operation of Plant | | | | | | | |
| 10- Operation of Plant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7501 Other Operation of Plant Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7901 Environmental Maintenance | | | | | | | |
| 11- Maintenance of Plant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7901 Environmental Maintenance Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9101 Nonpublic Transportation | | | | | | | |
| 14- Community Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9101 Nonpublic Transportation Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Facilities and Transportation Total | \$ 33,917,330 | \$ 41,886,560 | \$ 4,093,890 | \$ 16,508,940 | \$ 769,520 | \$ - | \$ 97,176,240 |

Other Information

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Program Expenditures
Category Detail

Program Expenditures – Category Detail

| Program Expenditures by Category | Salaries and Wages | Contracted Services | Supplies and Materials | Other Charges | Equipment | Transfers | Total |
|-------------------------------------------------------------|----------------------|----------------------|------------------------|-----------------------|---------------------|---------------------|-----------------------|
| Accountability | | | | | | | |
| 0502 Accountability and Continuous Improvement | | | | | | | |
| 01- Administration | \$ 1,545,590 | \$ 618,610 | \$ 56,720 | \$ 34,290 | \$ - | \$ - | \$ 2,255,210 |
| 0502 Accountability and Continuous Improvement Total | \$ 1,545,590 | \$ 618,610 | \$ 56,720 | \$ 34,290 | \$ - | \$ - | \$ 2,255,210 |
| 0503 Data Management | | | | | | | |
| 10- Operation of Plant | \$ - | \$ 1,000,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 1,020,000 |
| 11- Maintenance of Plant | 972,790 | 709,000 | 6,600 | 33,000 | - | - | 1,721,390 |
| 0503 Data Management Total | \$ 972,790 | \$ 1,709,000 | \$ 6,600 | \$ 53,000 | \$ - | \$ - | \$ 2,741,390 |
| Accountability Total | \$ 2,518,380 | \$ 2,327,610 | \$ 63,320 | \$ 87,290 | \$ - | \$ - | \$ 4,996,600 |
| Grand Total | \$505,593,870 | \$ 60,413,760 | \$ 19,795,250 | \$ 164,902,190 | \$ 1,170,620 | \$ 6,889,660 | \$ 758,765,350 |

Schedule of Prefunded Items

This schedule details FY 2015 budget needs that will be funded with savings in the FY 2014 budget.

| Program | Object Description | Purpose | Amount |
|----------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 0701 Elementary Programs- Language Arts | Textbooks | Provide textbooks to elementary schools. | \$ (331,130) |
| 0701 Elementary Programs- Math | Supplies-General | <i>Nimble with Numbers</i> and <i>Groundworks for Reasoning with Numbers</i> to support Common Core. | (13,300) |
| 0701 Elementary Programs- Social Studies | Supplies-General | Continue the replacement cycle for maps and globes including maps for grades 1-2 and globes for grades 3-5. | (31,330) |
| 0701 Elementary Programs- Science | Supplies-General | School based Science Supplies: including microscopes, goggle cabinets, Smart Scopes, GPS units, goggles, and digital scales. | (11,260) |
| 1002 English for Speakers of Other Languages | Supplies-General | WIDA MODEL Benchmark English Language Proficiency Development Kits. | (22,870) |
| 1101 Health Education | Textbooks | Continue to replace outdated textbooks with up-to-date textbooks for grades 6-9. | (22,370) |
| 1301 Early Childhood Programs | Supplies-General | Kindergarten Science Kits (non-consumables and consumables). | (36,000) |
| 1401 Mathematics-Secondary | Maintenance-Software | Pre-payment of software licenses to support Algebra I Seminar and all three Middle School Seminar programs. | (76,000) |
| 1501 Library Media | Supplies-Other | Library media furniture replacement at one elementary school due to renovations and safety updates. | (32,000) |
| 1501 Library Media | Equipment-Replacement | Funds for library media shelving replacement at one elementary school due to renovations. | (48,000) |
| 1701 Physical Education | Contracted-Labor | FitnessGram 10.0 web hosting with Cooper Institute. | (11,100) |
| 1802 Reading-Elementary | Supplies-General | Content trade books to support integration of Common Core. | (10,000) |
| 1901 Science-Secondary | Textbooks | Project Based Inquiry Science program for 3 additional middle schools to move towards Next Generation Science Standards and Common Core requirements. | (101,010) |

| Program | Object Description | Purpose | Amount |
|----------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| 2001 Social Studies-Secondary | Textbooks | Provide textbooks to high schools. | (20,000) |
| 2001 Social Studies-Secondary | Supplies-General | Supplies general identified by Social Studies program. | (5,000) |
| 2301 Gifted and Talented | Equipment- Replacement | Replace equipment in Middle School Television studios. The Gifted and Talented program is not part of a technology replacement cycle. | (12,000) |
| 2301 Gifted and Talented | Equipment- Replacement | Upgrade computers in Resource Rooms- the Gifted and Talented program is not currently part of a technology replacement cycle. | (20,000) |
| 3401 Saturday/Evening School | Textbooks | Textbooks for Evening School. | (2,960) |
| 3402 Homewood | Textbooks | Textbooks for Homewood Programs. | (13,750) |
| 3402 Homewood | Library/Media | Books and supplies for the Homewood Media Center. | (3,920) |
| 4701 School Administration and School Improvement | Supplies-General | Communication radios, student agenda books, report card paper and scantrons. | (175,000) |
| 8601 High School Athletics and Activities | Supplies-General | First-aid supplies. | (41,500) |
| 6101 Pupil Personnel Services | Repair-Equipment | Office machine repair. | (1,000) |
| 6101 Pupil Personnel Services | Utilities-Telecomm | Residency investigation program. | (4,000) |
| 6103 Teenage Parent, Child Care, and Outreach | Repair-Equipment | Appliance repair. | (250) |
| 3321 Special Education-School Based | Supplies-General | Supplies to support new middle school. | (12,000) |
| 3321 Special Education-School Based | Materials of Instruction | Materials of instruction to support new middle school. | (140) |
| 3325 Speech, Language and Hearing Services | Supplies-Testing | Replacement of out-dated CELF-4 with CELF-5. | (58,200) |
| 0203 Budget Office | Contracted-Labor | Implementation of cloud based web solution for budget development. | (100,000) |
| 0205 Purchasing | Supplies-Classroom | Classroom supplies identified by Purchasing Office. | (152,250) |
| 0206 Accounting Services | Contracted-Labor | Implementation of parent pay portal. | (100,000) |
| Total FY 2015 prefunding with FY 2014 funds | | | \$ (1,468,340) |

Schedule of New Initiatives

| Program | Description | Amount |
|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Restoration of maintenance and custodial contracted and supplies budgets and funding new grounds equipment for snow | | |
| 7102 Custodial Service | Custodial equipment and supplies | \$ 271,040 |
| 7602 Building Maintenance | Overall repairs to buildings | 1,700,000 |
| 7801 Grounds Maintenance | Turf equipment carts, zero turn mowers, and other grounds maintenance equipment | 48,000 |
| 9201 Community Services - Grounds | Additional equipment and replacement of equipment including: one and half ton truck with dump body and snow plow, multiple deck mower and the replacement of a 10 ton dump truck. | 262,000 |
| Total | | \$ 2,281,040 |

| Model Elementary School Initiative | | |
|---------------------------------------------------|------------------------------------------------------------------------------|---------------------|
| 0701 Elementary Programs | Instructional materials for language arts/social studies | \$ 40,000 |
| 1001 World Languages | E-book licenses and materials | 52,000 |
| 1001 World Languages | 4.5 Elementary World Language Teachers for Ducketts Lane | 248,400 |
| 1001 World Languages | 10.0 Elementary World Language Teachers for two elementary schools | 552,000 |
| 1301 Early Childhood Programs | 7.0 FTE Pre-kindergarten Teachers and 7.0 FTE Pre-kindergarten Paraeducators | 540,400 |
| 1301 Early Childhood Programs | Funds to establish 7 pre-kindergarten classrooms | 78,230 |
| 3201 Program Support for Schools | Professional learning time prior to start of school | 78,000 |
| 4701 School Administration and School Improvement | Recess monitors for full-day pre-kindergarten program | 16,660 |
| Total | | \$ 1,605,690 |

| Measures of Academic Progress assessments and professional training to train staff on the new assessments | | |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------|
| 0411 Elementary and Secondary Curricular Programs and School Improvement | Measures of Academic Progress (MAP) assessments and training | \$ 360,000 |
| 0502 Accountability and Continuous Improvement | CogAT vendor scoring, placement testing, scanner and software | 107,000 |
| 2601 Digital Education | Funds to increase the number of course licenses | 70,000 |
| 2701 Communications Technology | Technology conferences and training | 7,900 |
| 3201 Program Support for Schools | Measures of Academic Progress (MAP) assessment computers | 410,060 |
| 4801 Professional and Organizational Development | 1.0 FTE POD Facilitator for Leadership Development | 109,000 |
| Total | | \$ 1,063,960 |

| Funding the first year payment on a lease for a new data warehouse and student information system (projected total cost) | | |
|---------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|
| 0503 Data Management | Data Warehouse | \$ 1,020,000 |
| Total | | \$ 1,020,000 |

| Program | Description | Amount |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------|
| Funding for other instructional initiatives and school based needs | | |
| 0701 Elementary Programs | STEM initiatives | \$ 25,000 |
| 1201 Engineering and Technology Education | Project Lead the Way training and textbooks for middle school | 41,900 |
| 1401 Mathematics - Secondary | High school textbooks to support Common Core courses | 21,000 |
| 1901 Science - Secondary | Student Service Learning program at middle schools | 6,000 |
| 2401 Comprehensive Summer School | Additional summer school classes and teachers | 64,470 |
| 2601 Digital Education | Wages for course reviews and summer school course facilitators | 37,200 |
| 3205 JROTC | Transportation and wages for events | 5,800 |
| 3324 Regional Early Childhood Centers | Little Treasure Curriculum materials | 42,500 |
| 3402 Homewood | Extended day program at Homewood | 47,000 |
| 3701 Career Connections | 1.0 Career Research and Development Teacher | 55,200 |
| 3801 Centralized Career Academies | ARL equipment and computer lab replacement | 35,000 |
| 4401 Family and Consumer Sciences | Family and Consumer Science food supplies | 15,230 |
| 4701 School Administration and School Improvement | Increased event security | 6,000 |
| 6401 Health Services | 1.0 Nurse position for high acuity school | 59,500 |
| 6801 Student Transportation | Installation of school bus cameras and annual maintenance | 46,000 |
| 8601 High School Athletics and Activities | New National Tech Honor Society at ARL | 1,650 |
| Total | | \$ 509,450 |
| Funding for administrative technology and other needs in support of Goal 4 | | |
| 0101 Board of Education | Funds to replace Board Room audio/video production equipment and purchase computer equipment for Board Members | \$ 105,700 |
| 0201 Chief Operating Officer | Implementation of disaster recovery for Dorsey Road location | 31,000 |
| 0203 Budget | Budget development software | 70,000 |
| 0204 Payroll Services | Implementation of new time and attendance system & IFAS 7.9 upgrade | 170,000 |
| 0302 Family, Community, and Staff Communication | Printing services enhancements | 16,500 |
| 0502 Accountability and Continuous Improvement | Harvard Contractors | 50,000 |
| Total | | \$ 443,200 |
| Funding to support expanding service capabilities to the community in support of Goal 3 | | |
| 0302 Family, Community, and Staff Communication | Temporary wages for parent liaisons | \$ 45,000 |
| 0302 Family, Community, and Staff Communication | 1.0 FTE School System Editor | 75,000 |
| 0302 Family, Community, and Staff Communication | HCPSS Branding initiative | 35,000 |
| 3501 Academic Intervention | Adds 1.0 Community Liaison | 35,000 |
| 9501 International Student Services | Adds 1.0 Hispanic and 0.5 International Achievement Liaisons | 55,500 |
| 9501 International Student Services | Call centers and interpreters | 23,000 |
| Total | | \$ 268,500 |
| School Planning Policy and Methods Study including Capacity Analysis | | |
| 0212 School Planning | School Planning Policy and Methods Study including Capacity Analysis | \$ 100,000 |
| Total | | \$ 100,000 |
| Grand Total New Initiatives | | \$ 7,291,840 |

Community Services (Category 14) Summary

| Program | Actual FY 2012 | Actual FY 2013 | Budgeted FY 2014 | Approved FY 2015 |
|-----------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0302 Family, Community, and Staff Communication (a) | \$ - | \$ - | \$ - | \$ 342,880 |
| 2701 Communications Technology (a) | - | - | - | 232,600 |
| 6801 Student Transportation (b) | - | - | - | 600,510 |
| 8002 Internal Service Fund Charges (c) | - | - | - | 9,760 |
| 9101 Nonpublic Transportation (b) | 535,916 | 610,438 | 547,800 | - |
| 9201 Community Services - Grounds (d) | 2,468,082 | 1,954,508 | 2,085,500 | 2,165,630 |
| 9301 Use of Facilities (e) | 1,733,312 | 1,725,931 | 1,867,000 | 1,879,030 |
| 9401 Other Communication Services (a) | 403,272 | 539,061 | 516,220 | - |
| 9501 International Student Services (f) | 867,909 | 968,305 | 1,133,220 | 1,252,690 |
| Community Services Total | \$ 6,008,491 | \$ 5,798,243 | \$ 6,149,740 | \$ 6,483,100 |

- (a) In realigning programs and activities to support *Vision 2018*, Other Communication Services (9401) has been split between Family, Community and Staff (0302) and Communications Technology (2701). Family, Community and Staff Communication (0302) fosters communication and collaboration among the school system, staff, families and the community, and leads HCPSS efforts in effective communications and community outreach. Funding in Communications Technology (2701) provides for the HCPSS website, HCPSS News, and HCPSS TV/Video operations.
- (b) In realigning programs and activities to support *Vision 2018*, Nonpublic Transportation (9101) has been merged with Student Transportation (6801). Funds shown above in Student Transportation (6801) provide transportation services for some nonpublic students in Howard County.
- (c) Internal Service Fund Charges (8002) include funds to provide technology and print services to support students, staff and the community.
- (d) Community Services- Grounds (9201) provides safe, attractive and well-maintained facilities in a way which supports the use of school facilities by community groups.
- (e) Use of Facilities (9301) provides a world class process to promote the maximum utilization of all Howard County Public School facilities and grounds for community groups, organizations and agencies.
- (f) International Student Services (9501) ensures international and/or Limited English Proficient (LEP) students and their families have equal access to rigorous coursework, information and resources to increase the number of students who graduate college and career ready.

Budgets by Selected Functional Area

| Function/ Budget Category | Budget Programs | Approved FY 2014 | Approved FY 2015 | |
|--------------------------------------------------|--------------------------------------------------|----------------------------|----------------------|---------|
| Maintenance of Facilities | | | | |
| Operation of Plant | 7101 Custodial Administration/Training | \$ 338,080 | \$ - | (a) |
| | 7102 Custodial Services | 19,753,170 | 20,653,160 | (b) |
| | 7201 Utilities (p) | 15,456,210 | 15,655,850 | |
| | 7501 Other Operation of Plant | 457,580 | - | (b) |
| | 7601 Facilities Administration | | 344,480 | (a) |
| Maintenance of Plant | 7401 Risk Management | - | 462,800 | (c) |
| | 7601 Facilities Administration | 273,610 | 244,620 | (a) |
| | 7602 Building Maintenance | 11,940,900 | 13,409,580 | |
| | 7801 Grounds Maintenance | 3,957,320 | 3,979,190 | |
| | 7901 Environmental Maintenance | 486,300 | - | (c) |
| Community Services | 9201 Community Services-Grounds | 2,085,500 | 2,165,630 | |
| Maintenance Total | | \$ 54,748,670 | \$ 56,915,310 | |
| Technology (non-instructional) | | | | |
| Operation of Plant | 0503 Data Management | \$ - | \$ 1,020,000 | (e) |
| | 7201 Utilities (p) | 1,650,000.00 | 1,600,000 | |
| Maintenance of Plant | 0503 Data Management | | 1,721,390 | (e) |
| | 7701 Networks and Technology | 3,950,610 | - | (d) |
| Mid-Level Administration | 1503 Media Technical Services | 357,720 | 368,680 | |
| Community Services | 2701 Communications Technology | 540,780 | 1,134,680 | (f) |
| | | | | (d) |
| Restricted | 9714 Information and Network Technology Services | 7,011,110 | 9,812,650 | (e) |
| | | | | (f) |
| Technology Total | | \$ 13,510,220 | \$ 15,657,400 | |
| Academic Intervention (extended day/year) | | | | |
| Instruction | 0701 Elementary Programs (p) | \$ 549,500 | \$ 554,520 | |
| | 0901 English Language Arts-Secondary (p) | 42,480 | 42,480 | |
| | 1401 Mathematics-Secondary (p) | 269,800 | 247,800 | |
| | 1801 Reading (p) | 252,520 | 234,430 | |
| | 1901 Science-Secondary (p) | 12,000 | 12,000 | |
| | 2001 Social Studies-Secondary (p) | 12,000 | 12,000 | |
| | 3501 Academic Intervention | 1,481,590 | 1,490,400 | |
| | Transportation | 3501 Academic Intervention | 196,720 | 199,720 |
| 2401 Comprehensive Summer School | | 261,270 | 265,700 | |
| Academic Intervention Total | | \$ 3,077,880 | \$ 3,059,050 | |

The chart indicates the budget categories and programs, along with amounts, and shows a total for each functional area. The chart includes direct costs only.

(p) indicates partial program costs

(a) Program 7101-Custodial Administration/Training merged with 7601-Facilities Administration.

(b) Program 7501-Other Operation of Plant merged with 7102-Custodial Services.

(c) Program 7901-Environmental Maintenance merged with 7401-Risk Management.

(d) Program 7701-Networks and Technology moved to 9714-Information and Network Technology Services.

(e) Program 0503-Data Management is a new program which includes funds previously included in Program 9714-Information and Network Technology Services.

(f) Program 2701-Communications Technology includes funds previously included in Programs 9714- Information and Network Technology Services.

Materials of Instruction and Textbook Information

0601 Art Materials of Instruction

| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015* Per Pupil |
|------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Elementary | \$ 3.31 | \$ 3.31 | \$ 3.31 | \$ 3.31 | \$ 5.19 |
| Middle | \$ 3.86 | \$ 3.86 | \$ 3.86 | \$ 3.86 | \$ 7.21 |
| High | \$ 19.34 | \$ 19.34 | \$ 19.34 | \$ 19.34 | \$ 28.84 |

*Increase funded by reallocation of other supplies to supplies materials of instruction.

0601 Art General Supplies

| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
|------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Pre-K | \$ 3.73 | \$ 3.73 | \$ 3.73 | \$ 3.73 | \$ 3.73 |
| Elementary | \$ 3.73 | \$ 3.73 | \$ 3.73 | \$ 3.73 | \$ 3.73 |
| Middle | \$ 2.13 | \$ 2.13 | \$ 2.13 | \$ 2.13 | \$ 2.13 |
| High | \$ 1.55 | \$ 1.55 | \$ 1.55 | \$ 1.55 | \$ 1.55 |

0701 Elementary Programs Textbooks

| | FY 2011* Average Text Cost | FY 2012* Average Text Cost | FY 2013* Average Text Cost | FY 2014** Average Text Cost | FY 2015** Average Text Cost |
|----------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| Language Arts (set) | \$ 149 | \$ 149 | \$ 149 | \$ 149 | \$ 149 |
| Mathematics (each) | \$ 70 | \$ 70 | \$ 70 | \$ 70 | \$ 70 |
| Social Studies (set) | \$ 2,665 | \$ 2,665 | \$ 2,665 | \$ 2,665 | \$ 2,665 |
| Health (set) | \$ 1,698 | \$ 1,698 | \$ 1,698 | \$ 1,698 | \$ 1,698 |
| Science (set) | \$ 3,460 | \$ 3,460 | \$ 3,460 | \$ 3,460 | \$ 3,460 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 0701 Elementary Programs | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| Materials of Instruction | | | | | | |
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil | |
| Language Arts | \$ 8.00 | \$ 8.00 | \$ 8.00 | \$ 8.00 | \$ 8.00 | \$ 8.00 |
| Mathematics | \$ 3.31 | \$ 3.31 | \$ 3.31 | \$ 3.31 | \$ 3.31 | \$ 3.31 |
| Social Studies | \$ 2.30 | \$ 2.30 | \$ 2.30 | \$ 2.30 | \$ 2.30 | \$ 2.30 |
| Health | \$ 1.73 | \$ 1.73 | \$ 1.73 | \$ 1.73 | \$ 1.73 | \$ 1.73 |
| Science | \$ 1.81 | \$ 1.81 | \$ 1.81 | \$ 1.81 | \$ 1.81 | \$ 1.81 |

| 0801 Business and Computer Management Systems | | | | | | |
|-----------------------------------------------|-----------|-----------|-----------|-----------|-----------|-------|
| Textbooks | | | | | | |
| | FY 2011* | FY 2012* | FY 2013* | FY 2014** | FY 2015** | |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil | |
| Textbooks, Replacement | \$ 85 | \$ 85 | \$ 85 | \$ 85 | \$ 85 | \$ 85 |
| Textbooks, New (360/year) | \$ 75 | \$ 75 | \$ 75 | \$ 75 | \$ 75 | \$ 75 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 0801 Business and Computer Management Systems | | | | | | |
|-----------------------------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| Materials of Instruction | | | | | | |
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil | |
| Business & Computer Management Systems | \$ 8.81 | \$ 8.81 | \$ 8.81 | \$ 8.81 | \$ 8.81 | \$ 8.81 |

| 0901 English Language Arts - Secondary | | | | | | |
|----------------------------------------|-----------|-----------|-----------|-----------|-----------|--------|
| Textbooks | | | | | | |
| | FY 2011* | FY 2012* | FY 2013* | FY 2014** | FY 2015** | |
| Level | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil | |
| Middle | \$ 134 | \$ 134 | \$ 134 | \$ 134 | \$ 134 | \$ 134 |
| High | \$ 134 | \$ 134 | \$ 134 | \$ 134 | \$ 134 | \$ 134 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 0901 English Language Arts - Secondary Materials of Instruction | | | | | |
|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Middle | \$ 6.13 | \$ 6.13 | \$ 6.13 | \$ 6.13 | \$ 6.13 |
| High | \$ 6.13 | \$ 6.13 | \$ 6.13 | \$ 6.13 | \$ 6.13 |

| 1001 World Languages Textbooks | | | | | |
|-----------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| Level | FY 2011* Per Pupil | FY 2012* Per Pupil | FY 2013* Per Pupil | FY 2014** Per Pupil | FY 2015** Per Pupil |
| Middle | \$ 75 | \$ 75 | \$ 75 | \$ 75 | \$ 75 |
| High | \$ 80 | \$ 80 | \$ 80 | \$ 80 | \$ 80 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 1001 World Languages Materials of Instruction | | | | | |
|--------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Middle | \$ 2.54 | \$ 2.54 | \$ 2.54 | \$ 2.54 | \$ 2.54 |
| High | \$ 2.54 | \$ 2.54 | \$ 2.54 | \$ 2.54 | \$ 2.54 |

| 1002 English for Speakers of Other Languages Textbooks | | | | | |
|-----------------------------------------------------------|------------------|------------------|------------------|-------------------|-------------------|
| Level | FY 2011* Rate | FY 2012* Rate | FY 2013* Rate | FY 2014** Rate | FY 2015** Rate |
| Elementary (set) | \$ 3,550 | \$ 3,550 | \$ 3,550 | \$ 3,550 | \$ 1,603 |
| Middle (each) | \$ 75 | \$ 75 | \$ 75 | \$ 75 | \$ 109 |
| High (each) | \$ 80 | \$ 80 | \$ 80 | \$ 80 | \$ 86 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 1101 Health Education Textbooks | | | | | |
|---------------------------------|----------|----------|----------|-----------|-----------|
| Level | FY 2011* | FY 2012* | FY 2013* | FY 2014** | FY 2015** |
| | Per Set | Per Set | Per Set | Per Set | Per Set |
| 6th | \$ 2,495 | \$ 2,495 | \$ 2,495 | \$ 1,990 | \$ 1,990 |
| 7th | \$ 2,495 | \$ 2,495 | \$ 2,495 | \$ 2,070 | \$ 2,070 |
| 8th | \$ 2,495 | \$ 2,495 | \$ 2,495 | \$ 2,180 | \$ 2,180 |
| 9th | \$ 3,325 | \$ 3,325 | \$ 3,325 | \$ 3,450 | \$ 3,450 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 1101 Health Education Materials of Instruction | | | | | |
|------------------------------------------------|------------|------------|------------|------------|------------|
| Level | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| | Per School | Per School | Per School | Per School | Per School |
| Middle | \$ 294 | \$ 294 | \$ 294 | \$ 294 | \$ 294 |
| High | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 |

| 1201 Engineering and Technology Education Textbooks | | | | | |
|-----------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Level | FY 2011* | FY 2012* | FY 2013* | FY 2014** | FY 2015** |
| | Cost Per School | Cost Per School | Cost Per School | Cost Per School | Cost Per School |
| Secondary (4 schools/year) | \$ 4,515 | \$ 4,515 | \$ 4,515 | \$ 4,515 | \$ 4,515 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 1201 Engineering and Technology Education Materials of Instruction | | | | | |
|--------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Level | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil |
| Middle | \$ 6.49 | \$ 6.49 | \$ 6.49 | \$ 6.49 | \$ 6.49 |
| High | \$ 15.60 | \$ 15.60 | \$ 15.60 | \$ 15.60 | \$ 15.60 |

| 1301 Early Childhood Programs | | | | | |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Materials of Instruction | | | | | |
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Kindergarten | \$ 11.75 | \$ 11.75 | \$ 11.75 | \$ 11.75 | \$ 11.75 |
| Prekindergarten | \$ 11.75 | \$ 11.75 | \$ 11.75 | \$ 11.75 | \$ 11.75 |

| 1401 Mathematics - Secondary | | | | | |
|------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| Textbooks | | | | | |
| Level | FY 2011* Per Pupil | FY 2012* Per Pupil | FY 2013* Per Pupil | FY 2014** Per Pupil | FY 2015** Per Pupil |
| Middle | \$ 78 | \$ 78 | \$ 78 | \$ 78 | \$ 78 |
| High | \$ 95 | \$ 95 | \$ 95 | \$ 95 | \$ 95 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 1401 Mathematics - Secondary | | | | | |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Materials of Instruction | | | | | |
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Middle | \$ 2.68 | \$ 2.68 | \$ 2.68 | \$ 2.68 | \$ 2.68 |
| High | \$ 2.68 | \$ 2.68 | \$ 2.68 | \$ 2.68 | \$ 2.68 |

| 1501 Library Media | | | | | |
|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Library Media Collection | \$ 9.54 | \$ 9.54 | \$ 9.54 | \$ 9.54 | \$ 9.54 |
| AV supplies | \$ 3.24 | \$ 3.24 | \$ 3.24 | \$ 3.24 | \$ 3.24 |
| AV/Media materials | \$ 1.70 | \$ 1.70 | \$ 1.70 | \$ 1.70 | \$ 1.70 |

| 1601 Music | | | | | |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Textbooks | | | | | |
| Level | FY 2011 Per School | FY 2012 Per School | FY 2013 Per School | FY 2014 Per School | FY 2015 Per School |
| Elementary (4 schools/year) | \$ 14,990 | \$ 14,990 | \$ 14,990 | \$ 15,095 | \$ 15,095 |
| Middle (19 schools/year) | \$ 263 | \$ 263 | \$ 263 | \$ 208.50 | \$ 208.50 |
| High (4 schools/year) | \$ 1,545 | \$ 1,545 | \$ 1,545 | \$ 567 | \$ 567 |

| 1601 Music | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| Materials of Instruction | | | | | | |
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil | |
| Instrumental: | | | | | | |
| Elementary | \$ 4.96 | \$ 4.96 | \$ 4.96 | \$ 4.96 | \$ 4.96 | \$ 4.96 |
| Middle | \$ 8.33 | \$ 8.33 | \$ 8.33 | \$ 8.33 | \$ 8.33 | \$ 8.33 |
| High | \$ 12.31 | \$ 12.31 | \$ 12.31 | \$ 12.31 | \$ 12.31 | \$ 12.31 |
| Vocal Music: | | | | | | |
| Elementary General | \$ 1.26 | \$ 1.26 | \$ 1.26 | \$ 1.26 | \$ 1.26 | \$ 1.26 |
| Elementary Choral | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 3.50 |
| Middle General | \$ 1.23 | \$ 1.23 | \$ 1.23 | \$ 1.23 | \$ 1.23 | \$ 1.23 |
| Middle Choral | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 5.25 | \$ 5.25 | \$ 5.25 |
| High Choral | \$ 10.50 | \$ 10.50 | \$ 10.50 | \$ 10.50 | \$ 10.50 | \$ 10.50 |
| Strings: | | | | | | |
| Elementary | \$ 4.96 | \$ 4.96 | \$ 4.96 | \$ 4.96 | \$ 4.96 | \$ 4.96 |
| Middle | \$ 12.69 | \$ 12.69 | \$ 12.69 | \$ 9.73 | \$ 9.73 | \$ 9.73 |
| High | \$ 24.01 | \$ 24.01 | \$ 24.01 | \$ 24.01 | \$ 24.01 | \$ 24.01 |
| High School | \$ 8.20 | \$ 8.20 | \$ 8.20 | \$ 8.20 | \$ 8.20 | \$ 8.20 |

| 1701 Physical Education | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|---------|
| Materials of Instruction | | | | | | |
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | |
| Level | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil | |
| Elementary | \$ 2.01 | \$ 2.01 | \$ 2.01 | \$ 2.01 | \$ 2.01 | \$ 2.01 |
| Middle | \$ 3.44 | \$ 3.44 | \$ 3.44 | \$ 3.44 | \$ 3.44 | \$ 3.44 |
| High | \$ 4.04 | \$ 4.04 | \$ 4.04 | \$ 4.04 | \$ 4.04 | \$ 4.04 |

| 1802 Reading - Elementary | | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------|
| Materials of Instruction | | | | | | |
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | |
| | Per School | Per School | Per School | Per School | Per School | |
| Elementary | \$ 410 | \$ 410 | \$ 410 | \$ 410 | \$ 410 | \$ 410 |

| 1803 Reading - Secondary Textbooks | | | | | |
|------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| Level | FY 2011* Per Pupil | FY 2012* Per Pupil | FY 2013* Per Pupil | FY 2014** Per Pupil | FY 2015** Per Pupil |
| Middle | \$ 90 | \$ 90 | \$ 90 | \$ 90 | \$ 90 |
| High | \$ 93 | \$ 93 | \$ 93 | \$ 93 | \$ 93 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 1803 Reading - Secondary Materials of Instruction | | | | | |
|---------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Level | FY 2011 Rate | FY 2012 Rate | FY 2013 Rate | FY 2014 Rate | FY 2015 Rate |
| 6-8 Intervention (per school) | \$ 449 | \$ 449 | \$ 449 | \$ 449 | \$ 450 |
| 6-8 General Reading* | \$ 2.60 | \$ 2.60 | \$ 2.60 | \$ 128.00 | \$ 130.00 |
| 6-8 Advanced Reader (per school) | \$ 337 | \$ 337 | \$ 337 | \$ - | \$ - |
| High School Reading (per teacher) | \$ 1,120 | \$ 1,120 | \$ 1,120 | \$ 1,493 | \$ 450 |

*FY 2011 - 2013 rate per pupil. FY 2014 - 2015 rate per reading module.

| 1901 Science - Secondary Textbooks | | | | | |
|------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| Level | FY 2011* Per Pupil | FY 2012* Per Pupil | FY 2013* Per Pupil | FY 2014** Per Pupil | FY 2015** Per Pupil |
| Middle | \$ 80.30 | \$ 80.30 | \$ 80.30 | \$ 80.30 | \$ 80.30 |
| High | \$ 96.40 | \$ 96.40 | \$ 96.40 | \$ 96.40 | \$ 111.70 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 1901 Science - Secondary Materials of Instruction | | | | | |
|---------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Middle | \$ 2.66 | \$ 2.66 | \$ 2.66 | \$ 2.66 | \$ 2.66 |
| High | \$ 6.86 | \$ 6.86 | \$ 6.86 | \$ 6.86 | \$ 6.86 |

| 2001 Social Studies - Secondary Textbooks | | | | | |
|-------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Level | FY 2011* | FY 2012* | FY 2013* | FY 2014** | FY 2015** |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil |
| Middle | \$ 85 | \$ 85 | \$ 85 | \$ 85 | \$ 95 |
| High | \$ 105 | \$ 105 | \$ 105 | \$ 105 | \$ 115 |

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

| 2001 Social Studies - Secondary Materials of Instruction | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Level | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil |
| Middle | \$ 2.65 | \$ 2.65 | \$ 2.65 | \$ 2.65 | \$ 2.65 |
| High | \$ 2.65 | \$ 2.65 | \$ 2.65 | \$ 2.65 | \$ 2.65 |

| 2301 Gifted and Talented Materials of Instruction | | | | | |
|---------------------------------------------------|------------|------------|------------|------------|------------|
| Level | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| | Per School | Per School | Per School | Per School | Per School |
| Elementary | \$ 785 | \$ 785 | \$ 785 | \$ 785 | \$ 785 |
| Middle | \$ 955 | \$ 955 | \$ 955 | \$ 955 | \$ 955 |
| High | \$ 955 | \$ 955 | \$ 955 | \$ 955 | \$ 955 |

| 2501 Instructional Technology Materials of Instruction | | | | | |
|--------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Level | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| | Per Pupil | Per Pupil | Per Pupil | Per Pupil | Per Pupil |
| Elementary | \$ 4.48 | \$ 4.48 | \$ 4.48 | \$ 4.48 | \$ 4.48 |
| Middle/High | \$ 1.39 | \$ 1.39 | \$ 1.39 | \$ 1.39 | \$ 1.39 |

| 4401 Family and Consumer Sciences Textbooks | | | | | |
|---------------------------------------------|------------|------------|------------|------------|------------|
| Level | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| | Per School | Per School | Per School | Per School | Per School |
| Middle (2 schools/year) | \$ 2,700 | \$ 2,700 | \$ 2,700 | \$ 2,700 | \$ 2,700 |
| High (2 schools/year) | \$ 16,350 | \$ 16,350 | \$ 16,350 | \$ 16,350 | \$ 16,350 |

| 4401 Family and Consumer Sciences Food | | | | | |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Middle | \$ 3.15 | \$ 5.00 | \$ 5.00 | \$ 6.00 | \$ 8.00 |
| High | \$ 33.04 | \$ 33.04 | \$ 33.04 | \$ 35.00 | \$ 36.00 |

| 4401 Family and Consumer Sciences Materials of Instruction | | | | | |
|---------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Middle | \$ 2.39 | \$ 3.00 | \$ 3.00 | \$ 3.00 | \$ 3.00 |
| High | \$ 7.50 | \$ 7.50 | \$ 7.50 | \$ 7.50 | \$ 7.50 |

| 4701 School Administration and School Improvement General Supplies - Student agenda books, report card paper and scantrons for assessments | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Elementary | \$ 5.38 | \$ 5.38 | \$ 5.38 | \$ 5.38 | \$ 5.38 |
| Middle | \$ 6.84 | \$ 6.84 | \$ 6.84 | \$ 6.84 | \$ 6.84 |
| High | \$ 9.69 | \$ 9.69 | \$ 9.69 | \$ 9.69 | \$ 9.69 |
| Homewood | \$ 9.49 | \$ 9.49 | \$ 9.49 | \$ 9.49 | \$ 9.49 |
| ARL | \$ 9.52 | \$ 9.52 | \$ 9.52 | \$ 9.52 | \$ 9.52 |

| 5601 School Counseling Materials of Instruction - Resource materials, instructional videos and software | | | | | |
|------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Level | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Elementary (per school) | \$ 565.00 | \$ 565.00 | \$ 565.00 | \$ 565.00 | \$ 565.00 |
| Middle (per pupil) | \$ 1.44 | \$ 1.44 | \$ 1.44 | \$ 1.44 | \$ 1.44 |
| High (per pupil) | \$ 1.44 | \$ 1.44 | \$ 1.44 | \$ 1.44 | \$ 1.44 |
| ARL & Homewood (per school) | \$ 625.00 | \$ 625.00 | \$ 625.00 | \$ 625.00 | \$ 625.00 |

| 8801 Co-curricular Activities Student Activity Funds - Funds to defray expenses for school-based academic activities | | | | | |
|-------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Level | FY 2011 Per Pupil | FY 2012 Per Pupil | FY 2013 Per Pupil | FY 2014 Per Pupil | FY 2015 Per Pupil |
| Elementary | \$ 2.30 | \$ 2.30 | \$ 2.30 | \$ 2.30 | \$ 2.30 |
| Middle | \$ 4.50 | \$ 4.50 | \$ 4.50 | \$ 4.50 | \$ 4.50 |
| High | \$ 6.80 | \$ 6.80 | \$ 6.80 | \$ 6.80 | \$ 6.80 |

Transportation Details by Division

The following schedule details transportation by division and program.

| Program | Description | Board Requested FY 2015 |
|----------------------------------------------------------|----------------------------------------------|-------------------------|
| Curriculum, Instruction, and Administration | | |
| 0601 | Art | \$ 38,550 |
| 0701 | Elementary Programs | 8,000 |
| 0801 | Business and Computer Management Systems | 12,600 |
| 0901 | English Language Arts - Secondary | 7,720 |
| 1201 | Engineering and Technology Education | 8,750 |
| 1301 | Early Childhood Programs | 33,200 |
| 1401 | Mathematics - Secondary | 14,500 |
| 1601 | Music | 62,700 |
| 1901 | Science - Secondary | 23,100 |
| 2001 | Social Studies - Secondary | 11,030 |
| 2201 | Theatre and Dance | 10,170 |
| 2301 | Gifted and Talented | 10,300 |
| 3205 | JROTC | 9,620 |
| 3501 | Academic Intervention | 199,720 |
| 3701 | Career Connections | 10,000 |
| 4701 | School Administration and School Improvement | 37,210 |
| 8601 | High School Athletics and Activities | 936,540 |
| Curriculum, Instruction, and Administration Total | | \$ 1,433,710 |

| Special Education | | | |
|--------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------|------------------|
| 3321 | Special Education - School-Based | Transportation for field trips and community-based experiences for Academic Life Skills students. | \$ 26,860 |
| Special Education Total | | | \$ 26,860 |

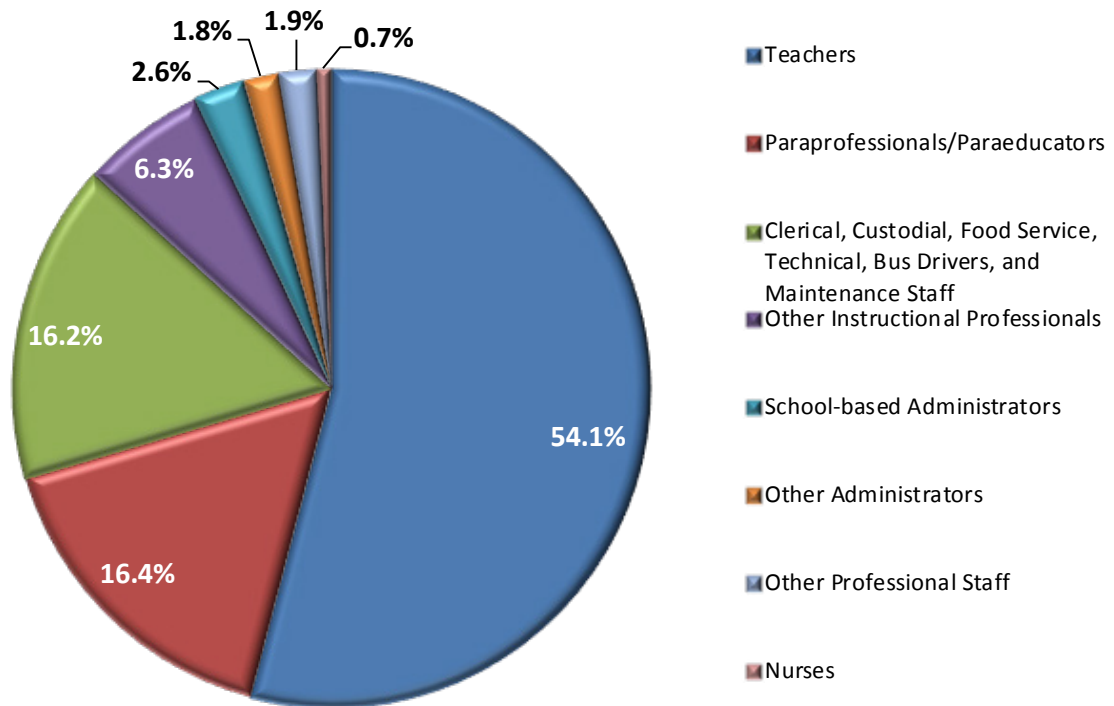
Student Transportation (6801) includes the cost of multiple programs.

| Facilities and Transportation | | | |
|--------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 6801 | Student Transportation | Bus transportation for regular education students to public schools. | \$ 20,704,640 |
| 6801 | Student Transportation (nonpublic) | Bus transportation for regular education students to non-public schools. (Included in Category 14- Community Services) | 600,510 |
| 6801 | 2401 Comprehensive Summer School | Transportation for Academic Intervention BSAP and ESOL. | 265,700 |
| 6801 | 3401 Saturday/Evening School | Transports special education students to Evening School. | 134,400 |
| 6801 | 3402 Homewood | Transports students to/from Homewood Center. | 696,690 |
| 6801 | 3801 Centralized Career Academies | Transportation of students from high schools to the Centralized Career Academy program at the Application and Research Lab. Also includes transportation of students in regional ESOL and other programs. | 404,430 |
| 6801 | 6101 Pupil Personnel Services | Transports homeless students to "school of origin". | 711,580 |
| 6801 | 6103 Teenage Parent, Child Care, and Outreach | Transports students enrolled in Teen Parenting Program. | 15,000 |
| 6801 | 3322 Cedar Lane | Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individual Education Program goals. | 108,630 |
| 6801 | 3324 Regional Early Childhood Centers | Mid-day transportation of PreK and RECC students using specially equipped buses. | 1,183,860 |
| 6801 | 3326 Special Education Summer Services | Transport special needs students to the extended school year program. | 584,660 |
| 6801 | 3328 Nonpublic Community Intervention | Transports students to nonpublic special education facilities. | 3,282,690 |
| 6801 | 3330 Special Education - Central Office | Transportation services to support the Special Education work study program. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites | 627,750 |
| 6801 | 3392 Special Ed Transportation | Bus transportation for special education students (with transportation as a related service on their Individual Education Plan). Includes morning and afternoon PreK and RECC students. | 7,502,550 |
| Facilities and Transportation | | | \$ 36,823,090 |
| Grand Total Transportation | | | \$ 38,283,660 |

**Internal Service Fund Charges (8002) of \$282,880 are not included above.*

Allocation of Staffing

| Distribution of Positions | | | | | |
|-----------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Position | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Teachers | 4,167.2 | 4,206.1 | 4,263.3 | 4,353.7 | 4,401.2 |
| Paraprofessionals/Paraeducators | 1,348.5 | 1,340.5 | 1,353.0 | 1,355.5 | 1,331.6 |
| Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff | 1,264.5 | 1,265.0 | 1,267.5 | 1,311.5 | 1,319.4 |
| Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers) | 522.3 | 521.9 | 525.4 | 509.1 | 515.8 |
| School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns) | 208.0 | 206.0 | 210.5 | 209.0 | 211.0 |
| Other Administrators | 141.6 | 144.6 | 146.6 | 138.6 | 145.0 |
| Other Professional Staff | 139.4 | 141.4 | 143.4 | 152.0 | 156.2 |
| Nurses | 48.0 | 48.0 | 48.0 | 55.0 | 56.0 |
| Total Positions (FTE) | 7,839.5 | 7,873.5 | 7,957.7 | 8,084.4 | 8,136.2 |



Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-----------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Board of Education | | | | | |
| OMBUDSMAN BOARD OF EDUCATION | 0.6 | (0.6) | - | - | - |
| SECRETARY ADMINISTRATIVE | 2.5 | - | 2.5 | - | 2.5 |
| ADMINISTRATIVE SPECIALIST | 1.0 | - | 1.0 | - | 1.0 |
| AUDITOR INTERNAL BOARD OF EDUCATION | 1.0 | - | 1.0 | - | 1.0 |
| 0101 Board of Education Total | 5.1 | (0.6) | 4.5 | - | 4.5 |
| Office of the Superintendent | | | | | |
| SUPERINTENDENT | 1.0 | - | 1.0 | - | 1.0 |
| CHIEF OF STAFF | 1.0 | - | 1.0 | - | 1.0 |
| EXECUTIVE ASSISTANT | 2.0 | 1.0 | 3.0 | - | 3.0 |
| PROJECT SUPPORT SPECIALIST | - | 1.0 | 1.0 | - | 1.0 |
| 0102 Office of the Superintendent Total | 4.0 | 2.0 | 6.0 | - | 6.0 |
| Staff Relations/Equity Assurance/Policy | | | | | |
| DIRECTOR STAFF RELATIONS | 1.0 | - | 1.0 | - | 1.0 |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY | - | 0.5 | 0.5 | - | 0.5 |
| SECRETARY ADMINISTRATIVE | 2.5 | (1.0) | 1.5 | - | 1.5 |
| SPECIALIST | 0.6 | (0.3) | 0.3 | - | 0.3 |
| TECHNICAL ASSISTANT | - | 1.0 | 1.0 | - | 1.0 |
| 0103 Staff Rel/Equity Assurance/Policy Total | 5.1 | 0.2 | 5.3 | - | 5.3 |
| Partnerships | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| SPECIALIST | 1.0 | - | 1.0 | - | 1.0 |
| 0105 Partnerships Total | 3.0 | - | 3.0 | - | 3.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Chief Operating Officer | | | | | |
| CHIEF OPERATING OFFICER | 1.0 | - | 1.0 | - | 1.0 |
| EXECUTIVE DIRECTOR | 2.0 | (2.0) | - | - | - |
| ADMINISTRATIVE ASSISTANT | 1.0 | (1.0) | - | - | - |
| EXECUTIVE ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | (1.0) | - | - | - |
| LEGISLATIVE LIAISON | 1.0 | - | 1.0 | - | 1.0 |
| 0201 Chief Operating Officer Total | 7.0 | (4.0) | 3.0 | - | 3.0 |
| School Construction | | | | | |
| DIRECTOR SCHOOL CONSTRUCTION | 1.0 | - | 1.0 | - | 1.0 |
| MANAGER | 1.0 | 1.0 | 2.0 | - | 2.0 |
| INSPECTOR | 0.5 | 0.5 | 1.0 | - | 1.0 |
| MAINTENANCE CONTROL SPECIALIST | - | 1.0 | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| ACCOUNTANT | 0.5 | - | 0.5 | - | 0.5 |
| CONSTRUCTION PROJECT MANAGER | - | 1.0 | 1.0 | - | 1.0 |
| PROJECT MGR, CAPITAL IMPROVEMENT | - | 1.0 | 1.0 | - | 1.0 |
| SITE PLANNER | 1.0 | (1.0) | - | - | - |
| SPECIALIST CONSTRUCTION | 1.0 | - | 1.0 | - | 1.0 |
| 0202 School Construction Total | 6.0 | 3.5 | 9.5 | - | 9.5 |
| Budget | | | | | |
| DIRECTOR BUDGET & FINANCE | 1.0 | (0.5) | 0.5 | - | 0.5 |
| MANAGER | - | 1.0 | 1.0 | - | 1.0 |
| BUDGET ASSISTANT | - | 1.0 | 1.0 | - | 1.0 |
| BUDGET ANALYST | 1.0 | 1.0 | 2.0 | - | 2.0 |
| 0203 Budget Total | 2.0 | 2.5 | 4.5 | - | 4.5 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Payroll Services | | | | | |
| DIRECTOR PAYROLL & BENEFITS | 1.0 | - | 1.0 | - | 1.0 |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| CLERK ACCOUNT | 4.0 | - | 4.0 | - | 4.0 |
| CLERK LEAD PAYROLL | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| SPECIALIST | 1.0 | - | 1.0 | - | 1.0 |
| 0204 Payroll Services Total | 9.0 | - | 9.0 | - | 9.0 |
| Purchasing | | | | | |
| DIRECTOR PURCHASING | 1.0 | - | 1.0 | - | 1.0 |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| CLERK ACCOUNT | 1.0 | - | 1.0 | - | 1.0 |
| CLERK SUPPORT SERVICES | - | 1.0 | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| BUYER BLDMNT | - | 1.0 | 1.0 | - | 1.0 |
| PURCHASING TECHNICIAN | 1.0 | - | 1.0 | - | 1.0 |
| 0205 Purchasing Total | 5.0 | 2.0 | 7.0 | - | 7.0 |
| Accounting | | | | | |
| DIRECTOR BUDGET & FINANCE | 1.0 | (0.5) | 0.5 | - | 0.5 |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| CLERK ACCOUNT | 2.0 | - | 2.0 | - | 2.0 |
| SECRETARY ADMINISTRATIVE | - | 1.0 | 1.0 | - | 1.0 |
| ACCOUNTANT ASSISTANT | - | 0.6 | 0.6 | - | 0.6 |
| ACCOUNTANT | 6.5 | - | 6.5 | - | 6.5 |
| 0206 Accounting Total | 10.5 | 1.1 | 11.6 | - | 11.6 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-----------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Chief Facilities Officer | | | | | |
| CHIEF FACILITIES OFFICER | - | 1.0 | 1.0 | - | 1.0 |
| EXECUTIVE ASSISTANT | - | 1.0 | 1.0 | - | 1.0 |
| 0207 Chief Facilities Officer Total | - | 2.0 | 2.0 | - | 2.0 |
| School Planning | | | | | |
| COORDINATOR | 1.0 | - | 1.0 | - | 1.0 |
| SPECIALIST | 2.0 | - | 2.0 | - | 2.0 |
| 0212 School Planning Total | 3.0 | - | 3.0 | - | 3.0 |
| Family, Community, and Staff Communication | | | | | |
| DIRECTOR COMMUNICATIONS | - | 1.0 | 1.0 | - | 1.0 |
| DIRECTOR PUBINF | 1.0 | (1.0) | - | - | - |
| COORDINATOR | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY | 2.0 | - | 2.0 | - | 2.0 |
| SECRETARY ADMINISTRATIVE | - | 1.0 | 1.0 | - | 1.0 |
| AUDIOVISUAL PRODUCER PUBINF | 1.0 | - | 1.0 | - | 1.0 |
| SCHOOL SYSTEM EDITOR | - | - | - | 1.0 | 1.0 |
| SPECIALIST | 1.0 | 2.0 | 3.0 | - | 3.0 |
| WEB DEVELOPER | 1.0 | (1.0) | - | - | - |
| 0302 Family, Community, and Staff Comm Total | 7.0 | 2.0 | 9.0 | 1.0 | 10.0 |
| Human Resources | | | | | |
| DIRECTOR HUMAN RESOURCES | 1.0 | - | 1.0 | - | 1.0 |
| MANAGER | 3.0 | (1.0) | 2.0 | - | 2.0 |
| SECRETARY | 2.0 | - | 2.0 | - | 2.0 |
| SECRETARY ADMINISTRATIVE | 7.0 | - | 7.0 | - | 7.0 |
| SPECIALIST | 8.5 | 1.5 | 10.0 | - | 10.0 |
| 0303 Human Resources Total | 21.5 | 0.5 | 22.0 | - | 22.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|----------------------------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Central Office Instructional Personnel | | | | | |
| DEPUTY SUPERINTENDENT | 1.0 | - | 1.0 | - | 1.0 |
| EXECUTIVE DIRECTOR | 2.0 | - | 2.0 | - | 2.0 |
| DIRECTOR ADMINISTRATIVE | 4.0 | - | 4.0 | - | 4.0 |
| DIRECTOR ELEM CURRICULAR | 1.0 | - | 1.0 | - | 1.0 |
| DIRECTOR STUDENT FAMILY COMM SERVICES | 1.0 | - | 1.0 | - | 1.0 |
| COORDINATOR | 5.0 | (1.0) | 4.0 | - | 4.0 |
| CURR COORDINATOR | 17.0 | - | 17.0 | - | 17.0 |
| INSTR FACILITATOR | 16.0 | - | 16.0 | - | 16.0 |
| PRINCIPAL ON ASSIGNMENT | - | 1.0 | 1.0 | - | 1.0 |
| ADMINISTRATIVE ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| EXECUTIVE ASSISTANT | 2.0 | (1.0) | 1.0 | - | 1.0 |
| SECRETARY | 2.0 | - | 2.0 | - | 2.0 |
| SECRETARY ADMINISTRATIVE | 25.0 | - | 25.0 | - | 25.0 |
| OFFICER INVESTIGATION/SECURITY | 1.0 | - | 1.0 | - | 1.0 |
| SPECIALIST | 8.0 | (2.0) | 6.0 | - | 6.0 |
| TECHNICAL ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| 0304 Central Office Instructional Personnel Total | 87.0 | (3.0) | 84.0 | - | 84.0 |
| Other Support Services | | | | | |
| CLERK SUPPORT SERVICES | 1.0 | (1.0) | - | - | - |
| 0305 Other Support Services Total | 1.0 | (1.0) | - | - | - |
| Elementary and Secondary Curricular Programs and School Improvement | | | | | |
| TECHNICAL ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| 0411 Elem and Sec Curr Programs and School Improvement Total | 1.0 | - | 1.0 | - | 1.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|--------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Accountability and Continuous Improvement | | | | | |
| CHIEF ACCOUNTABILITY OFFICER | 1.0 | - | 1.0 | - | 1.0 |
| DIRECTOR PLANNING & ACCOUNTABILITY | - | 1.0 | 1.0 | - | 1.0 |
| COORDINATOR | 4.0 | 1.0 | 5.0 | - | 5.0 |
| EXECUTIVE ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | (1.0) | - | - | - |
| ASST DATA PROGRAM EVALUATION | 1.0 | - | 1.0 | - | 1.0 |
| SPECIALIST | 6.0 | (2.0) | 4.0 | - | 4.0 |
| TECHNICAL ASSISTANT | 2.0 | - | 2.0 | - | 2.0 |
| 0502 Accountability and Continuous Improv Total | 16.0 | (1.0) | 15.0 | - | 15.0 |
| Data Management | | | | | |
| DIRECTOR DATA MANAGEMENT | - | 1.0 | 1.0 | - | 1.0 |
| COORDINATOR | - | 1.0 | 1.0 | - | 1.0 |
| MANAGER | - | 1.0 | 1.0 | - | 1.0 |
| SOFTWARE DEVELOPER | - | 3.0 | 3.0 | - | 3.0 |
| SPECIALIST | - | 3.0 | 3.0 | - | 3.0 |
| 0503 Data Management Total | - | 9.0 | 9.0 | - | 9.0 |
| Art | | | | | |
| TEACHER ELEM | 56.4 | - | 56.4 | 0.6 | 57.0 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| 0601 Art Total | 57.4 | - | 57.4 | 0.6 | 58.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Elementary Programs | | | | | |
| CLERK SCIENCE RES CTR | 2.0 | - | 2.0 | - | 2.0 |
| ELEM COACH LITERACY | 3.0 | - | 3.0 | - | 3.0 |
| ELEM COACH MATH | 3.0 | - | 3.0 | - | 3.0 |
| TEACHER RESOURCE | 4.0 | - | 4.0 | - | 4.0 |
| TEACHER SUPPORT | 16.0 | - | 16.0 | - | 16.0 |
| 0701 Elementary Programs Total | 28.0 | - | 28.0 | - | 28.0 |
| English Language Arts - Secondary | | | | | |
| SECONDARY COACH LITERACY | 6.0 | - | 6.0 | - | 6.0 |
| TEACHER HIGH | 7.0 | - | 7.0 | - | 7.0 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| 0901 English Language Arts - Sec Total | 14.0 | - | 14.0 | - | 14.0 |
| World Languages | | | | | |
| TEACHER ELEM | 2.8 | - | 2.8 | 14.5 | 17.3 |
| TEACHER MIDDLE | 20.0 | - | 20.0 | 2.0 | 22.0 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| 1001 World Languages Total | 23.8 | - | 23.8 | 16.5 | 40.3 |
| English for Speakers of Other Languages | | | | | |
| TEACHER ELEM | 64.3 | - | 64.3 | - | 64.3 |
| TEACHER MIDDLE | 16.8 | - | 16.8 | 2.0 | 18.8 |
| TEACHER HIGH | 29.7 | - | 29.7 | - | 29.7 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| PARAEDUCATOR ES | 30.0 | - | 30.0 | - | 30.0 |
| PARAEDUCATOR MS (B) | 10.5 | (1.0) | 9.5 | 1.0 | 10.5 |
| PARAEDUCATOR HS | 9.0 | - | 9.0 | - | 9.0 |
| 1002 English for Speakers of Other Lang Total | 161.3 | (1.0) | 160.3 | 3.0 | 163.3 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|--------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Engineering and Technology Education | | | | | |
| TEACHER RESOURCE | - | 1.0 | 1.0 | - | 1.0 |
| 1201 Engineering and Technology Education Total | - | 1.0 | 1.0 | - | 1.0 |
| Early Childhood Programs | | | | | |
| TEACHER ELEM PREK | 21.0 | - | 21.0 | 7.0 | 28.0 |
| TEACHER ELEM KINDERGARTEN | 172.0 | - | 172.0 | - | 172.0 |
| TEACHER RESOURCE | 2.0 | - | 2.0 | - | 2.0 |
| PARAEDUCATOR PREK | 21.0 | - | 21.0 | 7.0 | 28.0 |
| PARAEDUCATOR KINDERGARTEN | 87.0 | - | 87.0 | - | 87.0 |
| 1301 Early Childhood Programs Total | 303.0 | - | 303.0 | 14.0 | 317.0 |
| Mathematics - Secondary | | | | | |
| TEACHER HIGH | 11.0 | - | 11.0 | - | 11.0 |
| TEACHER RESOURCE | 2.0 | - | 2.0 | - | 2.0 |
| TEACHER SUPPORT | 17.0 | - | 17.0 | 1.0 | 18.0 |
| PARAEDUCATOR MS (B) | 15.0 | (1.0) | 14.0 | 2.0 | 16.0 |
| PARAEDUCATOR HS | 1.0 | - | 1.0 | - | 1.0 |
| 1401 Mathematics - Secondary Total | 46.0 | (1.0) | 45.0 | 3.0 | 48.0 |
| Library Media | | | | | |
| MEDIA SPECIALIST | 97.0 | - | 97.0 | 1.5 | 98.5 |
| SECRETARY MEDIA | 12.0 | - | 12.0 | - | 12.0 |
| PARAEDUCATOR ES (B) | 41.0 | (1.0) | 40.0 | 1.0 | 41.0 |
| PARAEDUCATOR MS | 19.0 | - | 19.0 | 1.0 | 20.0 |
| 1501 Library Media Total | 169.0 | (1.0) | 168.0 | 3.5 | 171.5 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|--------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Media Technical Services | | | | | |
| CLERK GENERAL | 1.0 | - | 1.0 | - | 1.0 |
| CLERK TYPIST | 1.0 | - | 1.0 | - | 1.0 |
| TECHNICIAN AV | 1.0 | - | 1.0 | - | 1.0 |
| SPECIALIST | 2.0 | - | 2.0 | - | 2.0 |
| 1503 Media Technical Services Total | 5.0 | - | 5.0 | - | 5.0 |
| Music | | | | | |
| TEACHER INSTRUMENTAL | 92.9 | - | 92.9 | 1.5 | 94.4 |
| TEACHER VOCAL | 56.3 | - | 56.3 | - | 56.3 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| 1601 Music Total | 150.2 | - | 150.2 | 1.5 | 151.7 |
| Physical Education | | | | | |
| TEACHER ELEM | 77.1 | - | 77.1 | - | 77.1 |
| 1701 Physical Education Total | 77.1 | - | 77.1 | - | 77.1 |
| Reading | | | | | |
| READING SPECIALIST ELEM | 60.0 | (60.0) | - | - | - |
| TEACHER ELEM | 15.5 | (15.5) | - | - | - |
| TEACHER ELEM SUPPORT | 16.0 | (16.0) | - | - | - |
| READING SPECIALIST MS | 27.0 | (27.0) | - | - | - |
| TEACHER MIDDLE | 19.0 | (19.0) | - | - | - |
| READING SPECIALIST OTHER | 1.0 | (1.0) | - | - | - |
| READING SPECIALIST HS | 9.0 | (9.0) | - | - | - |
| TEACHER RESOURCE | 1.0 | (1.0) | - | - | - |
| PARAEDUCATOR | 5.0 | (5.0) | - | - | - |
| 1801 Reading Total | 153.5 | (153.5) | - | - | - |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|----------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Reading - Elementary | | | | | |
| READING SPECIALIST ELEM | - | 60.0 | 60.0 | - | 60.0 |
| TEACHER ELEM | - | 15.5 | 15.5 | - | 15.5 |
| TEACHER ELEM SUPPORT | - | 16.0 | 16.0 | - | 16.0 |
| 1802 Reading - Elementary Total | - | 91.5 | 91.5 | - | 91.5 |
| Reading - Secondary | | | | | |
| READING SPECIALIST MS | - | 27.0 | 27.0 | 1.0 | 28.0 |
| READING SPECIALIST HS | - | 9.0 | 9.0 | - | 9.0 |
| READING SPECIALIST OTHER | - | 1.0 | 1.0 | - | 1.0 |
| TEACHER MIDDLE | - | 19.0 | 19.0 | 1.0 | 20.0 |
| TEACHER RESOURCE | - | 1.0 | 1.0 | - | 1.0 |
| PARAEDUCATOR | - | 5.0 | 5.0 | - | 5.0 |
| 1803 Reading - Secondary Total | - | 62.0 | 62.0 | 2.0 | 64.0 |
| Science - Secondary | | | | | |
| TEACHER HIGH | 1.0 | - | 1.0 | - | 1.0 |
| TEACHER RESOURCE | 2.0 | - | 2.0 | - | 2.0 |
| PARAEDUCATOR HS | 12.0 | - | 12.0 | - | 12.0 |
| 1901 Science - Secondary Total | 15.0 | - | 15.0 | - | 15.0 |
| Social Studies - Secondary | | | | | |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| 2001 Social Studies - Secondary Total | 1.0 | - | 1.0 | - | 1.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-----------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Gifted and Talented | | | | | |
| TEACHER GT ES CLASSROOM | 78.0 | - | 78.0 | - | 78.0 |
| TEACHER GT MS CLASSROOM | 57.0 | - | 57.0 | 3.0 | 60.0 |
| TEACHER GT HS CLASSROOM | 12.0 | - | 12.0 | - | 12.0 |
| TEACHER RESOURCE | 2.0 | - | 2.0 | - | 2.0 |
| 2301 Gifted and Talented Total | 149.0 | - | 149.0 | 3.0 | 152.0 |
| Comprehensive Summer School | | | | | |
| SECRETARY | 1.0 | - | 1.0 | - | 1.0 |
| 2401 Comprehensive Summer School Total | 1.0 | - | 1.0 | - | 1.0 |
| Instructional Technology | | | | | |
| TEACHER ELEM | 59.5 | - | 59.5 | 1.2 | 60.7 |
| TEACHER MIDDLE | 3.0 | - | 3.0 | 1.0 | 4.0 |
| TEACHER HIGH | 1.0 | - | 1.0 | - | 1.0 |
| TEACHER RESOURCE | 3.0 | - | 3.0 | - | 3.0 |
| 2501 Instructional Technology Total | 66.5 | - | 66.5 | 2.2 | 68.7 |
| Communications Technology | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| COORDINATOR | - | 1.0 | 1.0 | - | 1.0 |
| INSTR FACILITATOR | - | 1.0 | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| AUDIOVISUAL PRODUCER CATV | 1.0 | - | 1.0 | - | 1.0 |
| COMM SPEC MULTIMEDIA PROJECTS | - | 1.0 | 1.0 | - | 1.0 |
| PRODUCER TV CATV | 3.0 | (1.0) | 2.0 | - | 2.0 |
| SPECIALIST | - | 1.0 | 1.0 | - | 1.0 |
| WEB DEVELOPER | - | 1.0 | 1.0 | - | 1.0 |
| 2701 Communications Technology Total | 6.0 | 4.0 | 10.0 | - | 10.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|----------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Elementary School Instruction | | | | | |
| TEACHER ES STAFFING | 897.0 | - | 897.0 | (8.0) | 889.0 |
| PARAEDUCATOR ES (B) | 231.0 | (1.0) | 230.0 | (19.0) | 211.0 |
| 3010 Elementary School Instruction Total | 1,128.0 | (1.0) | 1,127.0 | (27.0) | 1,100.0 |
| Middle School Instruction | | | | | |
| TEACHER MS STAFFING | 622.0 | - | 622.0 | 12.0 | 634.0 |
| 3020 Middle School Instruction Total | 622.0 | - | 622.0 | 12.0 | 634.0 |
| High School Instruction | | | | | |
| TEACHER HS STAFFING | 888.6 | - | 888.6 | 5.1 | 893.7 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| PARAEDUCATOR HS | 13.0 | - | 13.0 | - | 13.0 |
| 3030 High School Instruction Total | 902.6 | - | 902.6 | 5.1 | 907.7 |
| Program Support for Schools | | | | | |
| TEACHER POOL | 50.0 | - | 50.0 | - | 50.0 |
| TEACHER DIFFERENTIATED STAFF | 38.0 | - | 38.0 | - | 38.0 |
| TEACHER RESOURCE | 3.0 | (3.0) | - | - | - |
| 3201 Program Support for Schools Total | 91.0 | (3.0) | 88.0 | - | 88.0 |
| Temporary Services | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 2.0 | - | 2.0 | - | 2.0 |
| 3204 Temporary Services Total | 3.0 | - | 3.0 | - | 3.0 |
| JROTC | | | | | |
| ROTC ADVISOR | 7.0 | - | 7.0 | - | 7.0 |
| 3205 JROTC Total | 7.0 | - | 7.0 | - | 7.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Countywide Services | | | | | |
| INSTR FACILITATOR | 1.0 | - | 1.0 | - | 1.0 |
| AUDIOLOGIST | 2.0 | - | 2.0 | - | 2.0 |
| OCCUPATIONAL THERAPIST | 35.8 | - | 35.8 | - | 35.8 |
| PHYSICAL THERAPIST | 13.4 | - | 13.4 | - | 13.4 |
| SPEECH PATHOLOGIST | 3.0 | (1.0) | 2.0 | - | 2.0 |
| CLERK TYPIST | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY TEACHERS | 2.0 | - | 2.0 | - | 2.0 |
| ADAPTIVE PE TEACHER | 12.0 | - | 12.0 | - | 12.0 |
| BEHAVIOR SPECIALIST | 1.0 | - | 1.0 | - | 1.0 |
| TEACHER OTHER SPEC ED COUNTYWIDE | 2.0 | - | 2.0 | - | 2.0 |
| TEACHER WORK STUDY | 12.0 | - | 12.0 | - | 12.0 |
| TEACHER RESOURCE | 7.0 | - | 7.0 | - | 7.0 |
| VISUAL/HEARING IMPAIRED TEACHER | 9.0 | - | 9.0 | - | 9.0 |
| PARAEDUCATOR | 2.0 | - | 2.0 | - | 2.0 |
| SPE TECHNICAL PARAEDUCATOR | 1.0 | - | 1.0 | - | 1.0 |
| ASST OCCUPATIONAL THERAPIST | 2.0 | - | 2.0 | - | 2.0 |
| 3320 Countywide Services Total | 107.2 | (1.0) | 106.2 | - | 106.2 |
| Special Education School-Based Services | | | | | |
| SCH MENTAL HEALTH TEACHER | 2.0 | (1.0) | 1.0 | - | 1.0 |
| TEACHER | 435.0 | 25.0 | 460.0 | 5.0 | 465.0 |
| PARAEDUCATOR (B) | 375.5 | 27.0 | 402.5 | (11.0) | 391.5 |
| PARAPRO STUDENT ASST | 113.0 | 11.0 | 124.0 | - | 124.0 |
| 3321 Special Education School-Based Serv Total | 925.5 | 62.0 | 987.5 | (6.0) | 981.5 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|----------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Cedar Lane | | | | | |
| PRINCIPAL | 1.0 | - | 1.0 | - | 1.0 |
| ASSISTANT PRINCIPAL | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY PRINCIPAL | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY TEACHERS | 1.0 | - | 1.0 | - | 1.0 |
| ADAPTIVE PE TEACHER | 0.2 | - | 0.2 | - | 0.2 |
| COMMUNITY LIAISON TEACHER | 2.0 | - | 2.0 | - | 2.0 |
| TEACHER | 23.5 | 2.0 | 25.5 | - | 25.5 |
| PARAEDUCATOR | 41.0 | 2.0 | 43.0 | - | 43.0 |
| 3322 Cedar Lane Total | 70.7 | 4.0 | 74.7 | - | 74.7 |
| Bridges | | | | | |
| SCH MENTAL HEALTH TEACHER | 3.0 | 1.0 | 4.0 | - | 4.0 |
| SPECIALIST MENTAL HEALTH | 1.0 | - | 1.0 | - | 1.0 |
| SCH MENTAL HEALTH TECH | 3.0 | - | 3.0 | - | 3.0 |
| ALTERNATIVE EDUCATION TEACHER | 1.0 | - | 1.0 | - | 1.0 |
| TEACHER | 7.0 | - | 7.0 | - | 7.0 |
| PARAEDUCATOR | 4.0 | 1.0 | 5.0 | - | 5.0 |
| 3323 Bridges Total | 19.0 | 2.0 | 21.0 | - | 21.0 |
| Regional Early Childhood Centers | | | | | |
| INSTR FACILITATOR | 1.0 | - | 1.0 | - | 1.0 |
| SPEECH PATHOLOGIST | 2.5 | (2.5) | - | - | - |
| SECRETARY | 0.5 | - | 0.5 | - | 0.5 |
| TEACHER RESOURCE | 4.0 | - | 4.0 | - | 4.0 |
| TEACHER RECC | 101.5 | (27.0) | 74.5 | - | 74.5 |
| PARAEDUCATOR | 96.0 | (31.0) | 65.0 | - | 65.0 |
| PARAPRO STUDENT ASST | 35.0 | (11.0) | 24.0 | - | 24.0 |
| 3324 Regional Early Childhood Centers Total | 240.5 | (71.5) | 169.0 | - | 169.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|----------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Speech, Language, and Hearing Services | | | | | |
| FACILITATOR | 1.0 | (1.0) | - | - | - |
| INSTR FACILITATOR | - | 1.0 | 1.0 | - | 1.0 |
| SPEECH PATHOLOGIST | 96.6 | 3.5 | 100.1 | 0.6 | 100.7 |
| INTERPRETER-EDUCATIONAL | 12.0 | - | 12.0 | - | 12.0 |
| VISUAL/HEARING IMPAIRED TEACHER | 2.0 | - | 2.0 | - | 2.0 |
| ASST SPEECH LANG PATHOLOGIST | 2.0 | - | 2.0 | - | 2.0 |
| 3325 Speech, Lang, and Hearing Services Total | 113.6 | 3.5 | 117.1 | 0.6 | 117.7 |
| Nonpublic & Community Intervention | | | | | |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| 3328 Nonpublic & Community Intervention Total | 1.0 | - | 1.0 | - | 1.0 |
| Special Education - Central Office | | | | | |
| EXECUTIVE DIRECTOR | 1.0 | - | 1.0 | - | 1.0 |
| COORDINATOR | 1.0 | - | 1.0 | - | 1.0 |
| INSTR FACILITATOR | 3.0 | - | 3.0 | - | 3.0 |
| SECRETARY | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| TECHNICAL ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| 3330 Special Education - Central Office Total | 9.0 | - | 9.0 | - | 9.0 |
| Home and Hospital | | | | | |
| PUPIL PERSONNEL WORKER HOME & HOSPITAL | 1.0 | - | 1.0 | - | 1.0 |
| 3390 Home and Hospital Total | 1.0 | - | 1.0 | - | 1.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|--------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Psychological Services | | | | | |
| PSYCHOLOGIST | 18.5 | (18.5) | - | - | - |
| 3391 Psychological Services Total | 18.5 | (18.5) | - | - | - |
| Homewood | | | | | |
| GUIDANCE COUNSELOR OTHER | 2.0 | - | 2.0 | - | 2.0 |
| PSYCHOLOGIST | 2.0 | (2.0) | - | - | - |
| SCH MENTAL HEALTH THERAPIST | 1.0 | - | 1.0 | - | 1.0 |
| SCH MENTAL HEALTH TECH | 2.0 | - | 2.0 | - | 2.0 |
| SPECIALIST MENTAL HEALTH SRVCS | 1.0 | - | 1.0 | - | 1.0 |
| ALTERNATIVE EDUCATION TEACHER | 2.0 | - | 2.0 | - | 2.0 |
| TEACHER SPEC ED | 4.0 | - | 4.0 | - | 4.0 |
| TEACHER | 24.8 | - | 24.8 | - | 24.8 |
| PARAEDUCATOR MS | 4.0 | - | 4.0 | - | 4.0 |
| PARAEDUCATOR HS | 5.0 | - | 5.0 | - | 5.0 |
| PARAEDUCATOR OTHER | 3.0 | - | 3.0 | - | 3.0 |
| 3402 Homewood Total | 50.8 | (2.0) | 48.8 | - | 48.8 |
| Alternative In-School Programs | | | | | |
| SCH MENTAL HEALTH THERAPIST | 2.0 | - | 2.0 | - | 2.0 |
| SCH MENTAL HEALTH TEACHER | 8.0 | - | 8.0 | - | 8.0 |
| ALTERNATIVE EDUCATION TEACHER | 21.0 | - | 21.0 | - | 21.0 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| PARAEDUCATOR ES | 12.0 | - | 12.0 | - | 12.0 |
| PARAEDUCATOR MS | 10.0 | - | 10.0 | - | 10.0 |
| PARAEDUCATOR HS | 8.0 | - | 8.0 | - | 8.0 |
| RETENTION PARAEDUCATOR | 5.0 | - | 5.0 | - | 5.0 |
| 3403 Alternative In-School Programs Total | 67.0 | - | 67.0 | - | 67.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-----------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Academic Intervention | | | | | |
| LIAISON COMMUNITY | 18.0 | - | 18.0 | 1.0 | 19.0 |
| 3501 Academic Intervention Total | 18.0 | - | 18.0 | 1.0 | 19.0 |
| Career Connections | | | | | |
| TEACHER HIGH | 14.5 | - | 14.5 | 1.0 | 15.5 |
| TEACHER RESOURCE | 1.0 | (1.0) | - | - | - |
| 3701 Career Connections Total | 15.5 | (1.0) | 14.5 | 1.0 | 15.5 |
| Centralized Career Academies | | | | | |
| TECHNICIAN COMPUTER | 1.0 | - | 1.0 | - | 1.0 |
| COMMUNITY LIAISON TEACHER | 2.0 | - | 2.0 | - | 2.0 |
| TEACHER HIGH | 22.0 | - | 22.0 | - | 22.0 |
| 3801 Centralized Career Academies Total | 25.0 | - | 25.0 | - | 25.0 |
| School Administration and School Improvement | | | | | |
| PRINCIPAL | 75.0 | - | 75.0 | - | 75.0 |
| ASSISTANT PRINCIPAL | 110.0 | - | 110.0 | 1.0 | 111.0 |
| LEADERSHIP INTERN | 10.0 | - | 10.0 | - | 10.0 |
| MGR ATHLETICS & ACTIVITIES | 12.0 | - | 12.0 | - | 12.0 |
| CLERK MIDDLE SCHOOL DATA | 19.0 | (19.0) | - | - | - |
| GRADE SCHEDULING PROCESSOR | 12.5 | (12.5) | - | - | - |
| SCHOOL FINANCIAL BOOKKEEPER | 12.0 | - | 12.0 | - | 12.0 |
| SECRETARY PRINCIPAL | 75.0 | - | 75.0 | - | 75.0 |
| SECRETARY TEACHERS | 141.5 | - | 141.5 | 1.5 | 143.0 |
| SECURITY ASSISTANT | 14.0 | - | 14.0 | - | 14.0 |
| TECHNICAL ASSISTANT | 1.0 | (1.0) | - | - | - |
| 4701 School Admin and School Improv Total | 482.0 | (32.5) | 449.5 | 2.5 | 452.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Professional and Organizational Development | | | | | |
| DIRECTOR POD | 1.0 | - | 1.0 | - | 1.0 |
| COORDINATOR | 3.0 | - | 3.0 | - | 3.0 |
| FACILITATOR | 1.0 | 2.0 | 3.0 | 1.0 | 4.0 |
| MANAGER | 1.0 | 1.0 | 2.0 | - | 2.0 |
| SECRETARY ADMINISTRATIVE | 3.0 | - | 3.0 | - | 3.0 |
| SPECIALIST | 4.0 | (1.0) | 3.0 | - | 3.0 |
| TECHNICAL ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| TEACHER RESOURCE | - | 3.0 | 3.0 | - | 3.0 |
| 4801 Prof and Organizational Development Total | 14.0 | 5.0 | 19.0 | 1.0 | 20.0 |
| Professional Development - Schools | | | | | |
| FACILITATOR | 1.0 | (1.0) | - | - | - |
| 4901 Professional Development - Schools Total | 1.0 | (1.0) | - | - | - |
| School Counseling | | | | | |
| GUIDANCE COUNSELOR ES | 43.0 | - | 43.0 | - | 43.0 |
| GUIDANCE COUNSELOR MS | 41.0 | - | 41.0 | 2.5 | 43.5 |
| GUIDANCE COUNSELOR HS | 62.0 | - | 62.0 | - | 62.0 |
| GUIDANCE COUNSELOR OTHER | 3.0 | - | 3.0 | - | 3.0 |
| TEACHER RESOURCE | 1.0 | 1.0 | 2.0 | - | 2.0 |
| CLERK MIDDLE SCHOOL DATA | - | 19.0 | 19.0 | 1.0 | 20.0 |
| GRADE SCHEDULING PROCESSOR | - | 12.5 | 12.5 | - | 12.5 |
| REGISTRARS | 17.5 | - | 17.5 | - | 17.5 |
| SECRETARY GUIDANCE | 31.0 | - | 31.0 | 1.0 | 32.0 |
| TECHNICAL ASSISTANT | 1.0 | 2.0 | 3.0 | - | 3.0 |
| 5601 School Counseling Total | 199.5 | 34.5 | 234.0 | 4.5 | 238.5 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|----------------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Psychological Services | | | | | |
| PSYCHOLOGIST | 45.6 | 20.5 | 66.1 | 0.6 | 66.7 |
| TEACHER RESOURCE | 1.0 | - | 1.0 | - | 1.0 |
| 5701 Psychological Services Total | 46.6 | 20.5 | 67.1 | 0.6 | 67.7 |
| Pupil Personnel Services | | | | | |
| COORDINATOR | 1.0 | - | 1.0 | - | 1.0 |
| PUPIL PERSONNEL WORKER | 20.0 | - | 20.0 | 1.0 | 21.0 |
| SECRETARY | 2.0 | - | 2.0 | - | 2.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| SPEC RESIDENCY STUDENT REASSIGNMENT | 1.0 | - | 1.0 | - | 1.0 |
| TECHNICAL ASSISTANT | 1.0 | (1.0) | - | - | - |
| 6101 Pupil Personnel Services Total | 26.0 | (1.0) | 25.0 | 1.0 | 26.0 |
| Teenage Parent, Child Care, and Outreach | | | | | |
| DAYCARE PROVIDER ASSISTANT | 5.0 | - | 5.0 | - | 5.0 |
| TEACHER TEEN PARENTING | 1.0 | - | 1.0 | - | 1.0 |
| 6103 Teen Parent, Child Care & Outreach Total | 6.0 | - | 6.0 | - | 6.0 |
| Health Services | | | | | |
| COORDINATOR | 1.0 | - | 1.0 | - | 1.0 |
| SPECIALIST | 3.0 | - | 3.0 | - | 3.0 |
| SECRETARY | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| NURSE | 55.0 | - | 55.0 | 1.0 | 56.0 |
| HEALTH ASSISTANT | 74.0 | - | 74.0 | 1.0 | 75.0 |
| 6401 Health Services Total | 135.0 | - | 135.0 | 2.0 | 137.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-----------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Pupil Transportation | | | | | |
| DIRECTOR PUPIL TRANSPORTATION | 1.0 | (1.0) | - | - | - |
| MANAGER | 1.0 | (1.0) | - | - | - |
| AREA MANAGER TRANSPORTATION | 6.0 | (6.0) | - | - | - |
| SECRETARY | 2.0 | (2.0) | - | - | - |
| SECRETARY ADMINISTRATIVE | 1.0 | (1.0) | - | - | - |
| DRIVER TRAINER PTRANS | 2.0 | (2.0) | - | - | - |
| TRANS ANALYST/PLANNER | 1.0 | (1.0) | - | - | - |
| 6701 Pupil Transportation Total | 14.0 | (14.0) | - | - | - |
| Student Transportation | | | | | |
| DIRECTOR PUPIL TRANSPORTATION | - | 1.0 | 1.0 | - | 1.0 |
| MANAGER | - | 1.0 | 1.0 | - | 1.0 |
| AREA MANAGER TRANSPORTATION | - | 6.0 | 6.0 | - | 6.0 |
| SECRETARY | - | 2.0 | 2.0 | - | 2.0 |
| SECRETARY ADMINISTRATIVE | - | 1.0 | 1.0 | - | 1.0 |
| DRIVER TRAINER PUPIL TRANSPORTATION | - | 2.0 | 2.0 | - | 2.0 |
| TRANS ANALYST/PLANNER | - | 1.0 | 1.0 | - | 1.0 |
| 6801 Student Transportation Total | - | 14.0 | 14.0 | - | 14.0 |
| Custodial Administration/Training | | | | | |
| DIRECTOR SCHOOL FACILITIES | 0.5 | (0.5) | - | - | - |
| SECRETARY ADMINISTRATIVE | 0.5 | (0.5) | - | - | - |
| ASST SAFETY REGULATORY AFFAIRS | 1.0 | (1.0) | - | - | - |
| 7101 Custodial Administration/Training Total | 2.0 | (2.0) | - | - | - |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|---------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Custodial Services | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| ASST MANAGER | 4.0 | - | 4.0 | - | 4.0 |
| CUSTODIAN | 424.5 | - | 424.5 | - | 424.5 |
| LEADMAN CUSTODIAL SPECIALIST | 2.0 | - | 2.0 | - | 2.0 |
| MAINTENANCE WORKER | 2.0 | - | 2.0 | - | 2.0 |
| MECHANIC PREVENTIVE MAINTENANCE | 2.0 | - | 2.0 | - | 2.0 |
| SECRETARY | 2.0 | - | 2.0 | - | 2.0 |
| TRAINER SPEC CUSTODIAL/GROUNDS | 1.0 | - | 1.0 | - | 1.0 |
| 7102 Custodial Services Total | 438.5 | - | 438.5 | - | 438.5 |
| Warehouse | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| ASST MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| CLERK STOCK WAREHOUSE | 1.0 | - | 1.0 | - | 1.0 |
| CLERK SUPPORT SERVICES | 1.0 | - | 1.0 | - | 1.0 |
| CLERK TYPIST | 1.0 | - | 1.0 | - | 1.0 |
| MATERIALS HANDLER WAREHOUSE | 9.0 | - | 9.0 | - | 9.0 |
| 7301 Warehouse Total | 14.0 | - | 14.0 | - | 14.0 |
| Risk Management | | | | | |
| SPECIALIST | 2.0 | - | 2.0 | - | 2.0 |
| 7401 Risk Management Total | 2.0 | - | 2.0 | - | 2.0 |
| Facilities Administration | | | | | |
| DIRECTOR SCHOOL FACILITIES | 0.5 | 0.5 | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 0.5 | 0.5 | 1.0 | - | 1.0 |
| SAFETY ASSISTANT | - | 1.0 | 1.0 | - | 1.0 |
| SPECIALIST | 1.0 | - | 1.0 | - | 1.0 |
| 7601 Facilities Administration Total | 2.0 | 2.0 | 4.0 | - | 4.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|---------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Building Maintenance | | | | | |
| MANAGER | 2.0 | (1.0) | 1.0 | - | 1.0 |
| ASST MANAGER | 2.0 | - | 2.0 | - | 2.0 |
| FACILITIES LIAISON | - | 1.0 | 1.0 | - | 1.0 |
| BOILER BURNER SPECIALIST | 3.0 | - | 3.0 | - | 3.0 |
| CARPENTER | 18.0 | - | 18.0 | - | 18.0 |
| COORDINATOR INVENTORY/DATA | 1.0 | - | 1.0 | - | 1.0 |
| COORDINATOR MAINTENANCE INV | 1.0 | - | 1.0 | - | 1.0 |
| ELECTRICIAN | 10.0 | - | 10.0 | - | 10.0 |
| FIRE EXTINGUISHER SERVICE TECH | 1.0 | - | 1.0 | - | 1.0 |
| INSPECTOR BLDMNT | 0.5 | (0.5) | - | - | - |
| LEADMAN CARPENTER | 3.0 | - | 3.0 | - | 3.0 |
| LEADMAN ELECTRICAL | 1.0 | - | 1.0 | - | 1.0 |
| LEADMAN ELECTRONIC TECH | 1.0 | - | 1.0 | - | 1.0 |
| LEADMAN HVAC | 2.0 | - | 2.0 | - | 2.0 |
| LEADMAN PLUMBER | 1.0 | - | 1.0 | - | 1.0 |
| MAINTENANCE CONTROL SPEC | 5.0 | (1.0) | 4.0 | - | 4.0 |
| MAINTENANCE WORKER | 1.0 | - | 1.0 | - | 1.0 |
| MECHANIC HEATING | 1.0 | - | 1.0 | - | 1.0 |
| MECHANIC PREVENTIVE MAINTENANCE | 10.0 | - | 10.0 | - | 10.0 |
| MECHANIC SURFACE COVERING | 2.0 | - | 2.0 | - | 2.0 |
| PAINTER | 4.0 | - | 4.0 | - | 4.0 |
| PLUMBER JOURNEYMAN | 5.0 | - | 5.0 | - | 5.0 |
| PLUMBER MASTER | 1.0 | - | 1.0 | - | 1.0 |
| ROOFER | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY | 3.0 | - | 3.0 | - | 3.0 |
| TECHNICIAN | 24.0 | - | 24.0 | - | 24.0 |
| WELDER | 1.0 | - | 1.0 | - | 1.0 |
| BUYER | 1.0 | (1.0) | - | - | - |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| SPECIALIST | 2.0 | (1.0) | 1.0 | - | 1.0 |
| 7602 Building Maintenance Total | 107.5 | (3.5) | 104.0 | - | 104.0 |
| Networks and Technology | | | | | |
| ASST MANAGER | 4.0 | (4.0) | - | - | - |
| LEADMAN WIRING | 1.0 | (1.0) | - | - | - |
| TECHNICIAN COMPUTER | 14.0 | (14.0) | - | - | - |
| TECHNICIAN TELECOM | 1.0 | (1.0) | - | - | - |
| TECHNICIAN NETWORK | 1.0 | (1.0) | - | - | - |
| TECHNICIAN AV ELECTRONICS | 3.0 | (3.0) | - | - | - |
| WIRING INSTALLATION TECHNICIAN | 2.0 | (2.0) | - | - | - |
| NETWORK ENGINEER | 1.0 | (1.0) | - | - | - |
| NETWORK ENGINEER SR | 1.0 | (1.0) | - | - | - |
| SERVER ENGINEER | 2.0 | (2.0) | - | - | - |
| SPECIALIST | 2.0 | (2.0) | - | - | - |
| TELECOMMUNICATIONS ENGINEER | 1.0 | (1.0) | - | - | - |
| 7701 Networks and Technology Total | 33.0 | (33.0) | - | - | - |
| Grounds Maintenance | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| ASST MANAGER | 1.5 | - | 1.5 | - | 1.5 |
| GROUNDS WORKER | 30.0 | - | 30.0 | 1.0 | 31.0 |
| IRRIGATION SVC TECH/GRDSKPR | 2.0 | - | 2.0 | - | 2.0 |
| LEADMAN GROUNDS | 3.0 | - | 3.0 | - | 3.0 |
| LEADMAN MECHANIC | 1.0 | - | 1.0 | - | 1.0 |
| MECHANIC | 3.0 | - | 3.0 | - | 3.0 |
| 7801 Grounds Maintenance Total | 41.5 | - | 41.5 | 1.0 | 42.5 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|--------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Community Services - Grounds | | | | | |
| ASST MANAGER | 0.5 | - | 0.5 | - | 0.5 |
| GROUNDWORKER | 11.0 | - | 11.0 | - | 11.0 |
| IRRIGATION SVC TECH/GRDSKPR | 1.0 | - | 1.0 | - | 1.0 |
| LEADMAN GROUNDS | 3.0 | - | 3.0 | - | 3.0 |
| LEADMAN MECHANIC | 1.0 | - | 1.0 | - | 1.0 |
| MECHANIC | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY | 1.0 | - | 1.0 | - | 1.0 |
| 9201 Community Services - Grounds Total | 18.5 | - | 18.5 | - | 18.5 |
| Use of Facilities | | | | | |
| SPECIALIST | 1.0 | - | 1.0 | - | 1.0 |
| SECRETARY | 1.0 | - | 1.0 | - | 1.0 |
| TECH DIRECTOR ROUSE THEATER | 0.8 | - | 0.8 | - | 0.8 |
| TEACHER HIGH ROUSE THEATER | 0.6 | - | 0.6 | - | 0.6 |
| 9301 Use of Facilities Total | 3.4 | - | 3.4 | - | 3.4 |
| Other Communication Services | | | | | |
| SPECIALIST | 2.0 | (2.0) | - | - | - |
| SECRETARY ADMINISTRATIVE | 1.0 | (1.0) | - | - | - |
| 9401 Other Communication Services Total | 3.0 | (3.0) | - | - | - |
| International Student Services | | | | | |
| SPECIALIST | 1.0 | - | 1.0 | 0.5 | 1.5 |
| LIAISON BILINGUAL COMMUNITY | 4.0 | - | 4.0 | - | 4.0 |
| LIAISON FAMILY INVOLVEMENT | 8.0 | - | 8.0 | - | 8.0 |
| LIAISON HISPANIC ACHVMNT | 6.0 | - | 6.0 | 1.0 | 7.0 |
| SECRETARY (B) | 1.0 | (0.7) | 0.3 | 0.7 | 1.0 |
| 9501 International Student Services Total | 20.0 | (0.7) | 19.3 | 2.2 | 21.5 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|----------------------------------------------|------------------------------|----------------|---------------------|-----------------------|----------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Operating Fund Total | 7,665.4 | (24.0) | 7,641.4 | 51.8 | 7,693.2 |
| Food and Nutrition Service | | | | | |
| DIRECTOR | 1.0 | - | 1.0 | - | 1.0 |
| ACCOUNTANT | 1.0 | - | 1.0 | - | 1.0 |
| DIETITIAN | 1.0 | - | 1.0 | - | 1.0 |
| REP AREA FOOD SERVICE | 3.0 | - | 3.0 | - | 3.0 |
| CLERK ACCOUNT | 2.0 | - | 2.0 | - | 2.0 |
| FOOD SERV MANAGER | 73.0 | - | 73.0 | 1.0 | 74.0 |
| FOOD SERV WORKER | 105.0 | - | 105.0 | 2.0 | 107.0 |
| SECRETARY ADMINISTRATIVE | 1.0 | - | 1.0 | - | 1.0 |
| TECHNICAL ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| 8301 Food and Nutrition Service Total | 188.0 | - | 188.0 | 3.0 | 191.0 |
| Print Services | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| ASST MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| OPERATOR PRESS | 3.0 | - | 3.0 | - | 3.0 |
| OPERATOR REPRO EQUIPMENT | 4.0 | - | 4.0 | - | 4.0 |
| PRESS OPERATOR II | 1.0 | - | 1.0 | - | 1.0 |
| 9713 Print Services Total | 10.0 | - | 10.0 | - | 10.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-----------------------------------------------------|------------------------------|----------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Information and Network Technology Services | | | | | |
| DIRECTOR TECHNOLOGY | - | 1.0 | 1.0 | - | 1.0 |
| DIRECTOR DATA MANAGEMENT | 1.0 | (1.0) | - | - | - |
| MANAGER | 2.0 | - | 2.0 | - | 2.0 |
| ASST MANAGER | 1.0 | 4.0 | 5.0 | - | 5.0 |
| PROJECT MANAGER | 2.0 | - | 2.0 | - | 2.0 |
| BUS MGR NETWORK TECH SRV SPRT | 1.0 | - | 1.0 | - | 1.0 |
| COORDINATOR | 1.0 | (1.0) | - | 1.0 | 1.0 |
| INSTR FACILITATOR | 1.0 | (1.0) | - | - | - |
| OFFICER TECHNOLOGY | 1.0 | (1.0) | - | - | - |
| LEADMAN WIRING | - | 1.0 | 1.0 | - | 1.0 |
| SECRETARY ADMINISTRATIVE | 2.0 | (1.0) | 1.0 | - | 1.0 |
| TECHNICIAN COMPUTER | - | 14.0 | 14.0 | - | 14.0 |
| TECHNICIAN TELECOM | - | 1.0 | 1.0 | - | 1.0 |
| TECHNICIAN NETWORK | - | 1.0 | 1.0 | - | 1.0 |
| TECHNICIAN AV ELECTRONICS | - | 3.0 | 3.0 | - | 3.0 |
| WIRING INSTALLATION TECHNICIAN | - | 2.0 | 2.0 | - | 2.0 |
| BUSINESS ANALYST | 1.0 | 1.0 | 2.0 | - | 2.0 |
| COMPUTER OPERATOR | 2.0 | - | 2.0 | - | 2.0 |
| DATABASE ADMINISTRATOR INFOFD | 1.0 | - | 1.0 | - | 1.0 |
| E-MAIL ADMINISTRATOR | - | - | - | 1.0 | 1.0 |
| NETWORK ENGINEER NETECH | - | 1.0 | 1.0 | - | 1.0 |
| NETWORK ENGINEER SR NETECH | - | 1.0 | 1.0 | - | 1.0 |
| SERVER ENGINEER NETECH | - | 2.0 | 2.0 | 1.0 | 3.0 |
| SOFTWARE DEVELOPER II (B) | 3.0 | (3.0) | - | - | - |
| SPECIALIST | 16.0 | - | 16.0 | - | 16.0 |
| SYSTEMS ADMINISTRATOR INFOFD | 1.0 | - | 1.0 | - | 1.0 |
| TECHNOLOGY SECURITY ANALYST | 1.0 | - | 1.0 | - | 1.0 |
| 9714 Information and Network Tech Serv Total | 37.0 | 24.0 | 61.0 | 3.0 | 64.0 |

Summary of All Positions

| Position | FULL TIME EQUIVALENTS (FTEs) | | | | |
|------------------------------------------|------------------------------|----------------|---------------------|-----------------------|----------------|
| | Approved Budget (A) FY 2014 | Change FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| Health and Dental Fund | | | | | |
| MANAGER | - | 1.0 | 1.0 | - | 1.0 |
| SPECIALIST | 1.0 | (1.0) | - | - | - |
| ASSISTANT BENEFITS | 1.0 | - | 1.0 | - | 1.0 |
| PROJECT ASSISTANT | 1.0 | - | 1.0 | - | 1.0 |
| CLERK BENEFITS | 1.0 | - | 1.0 | - | 1.0 |
| 9715 Health and Dental Fund Total | 4.0 | - | 4.0 | - | 4.0 |
| Workers' Compensation | | | | | |
| MANAGER | 1.0 | - | 1.0 | - | 1.0 |
| ASST CLAIMS SAFETY & INSURANCE | 1.0 | - | 1.0 | - | 1.0 |
| ASST SAFETY RISK MANAGEMENT WC | 1.0 | - | 1.0 | - | 1.0 |
| 9716 Workers' Compensation Total | 3.0 | - | 3.0 | - | 3.0 |
| Other Funds Total | 242.0 | 24.0 | 266.0 | 6.0 | 272.0 |
| Grants Fund Total | 177.0 | - | 177.0 | (6.0) | 171.0 |
| Grand Total | 8,084.4 | - | 8,084.4 | 51.8 | 8,136.2 |

Notes:

(A) Reconciles to the FY 2014 Approved Budget.

(B) Transfer reflects position(s) repurposed in FY 2014. New position request includes restoration of the position(s). In total, 7.7 positions repurposed in FY 2014, as part of the reorganization, have been restored in the FY 2015 budget.

Program Position Transfer Analysis

| Program | FULL TIME EQUIVALENTS (FTEs) | | | | |
|-------------------------------------------------|------------------------------|-------------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Transfers FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| 0101 Board of Education | 5.1 | (0.6) | 4.5 | - | 4.5 |
| 0102 Office of the Superintendent | 4.0 | 2.0 | 6.0 | - | 6.0 |
| 0103 Staff Relations/Equity Assurance/Policy | 5.1 | 0.2 | 5.3 | - | 5.3 |
| 0105 Partnerships | 3.0 | - | 3.0 | - | 3.0 |
| 0201 Chief Operating Officer | 7.0 | (4.0) | 3.0 | - | 3.0 |
| 0202 School Construction | 6.0 | 3.5 | 9.5 | - | 9.5 |
| 0203 Budget | 2.0 | 2.5 | 4.5 | - | 4.5 |
| 0204 Payroll Services | 9.0 | - | 9.0 | - | 9.0 |
| 0205 Purchasing | 5.0 | 2.0 | 7.0 | - | 7.0 |
| 0206 Accounting | 10.5 | 1.1 | 11.6 | - | 11.6 |
| 0207 Chief Facilities Officer | - | 2.0 | 2.0 | - | 2.0 |
| 0212 School Planning | 3.0 | - | 3.0 | - | 3.0 |
| 0302 Family, Community, and Staff Communication | 7.0 | 2.0 | 9.0 | 1.0 | 10.0 |
| 0303 Human Resources | 21.5 | 0.5 | 22.0 | - | 22.0 |
| 0304 Central Office Instructional Personnel | 87.0 | (3.0) | 84.0 | - | 84.0 |
| 0305 Other Support Services | 1.0 | (1.0) | - | - | - |
| 0411 Elem & Sec Curr Programs & School Improv | 1.0 | - | 1.0 | - | 1.0 |
| 0502 Accountability and Continuous Improv | 16.0 | (1.0) | 15.0 | - | 15.0 |
| 0503 Data Management | - | 9.0 | 9.0 | - | 9.0 |
| 0601 Art | 57.4 | - | 57.4 | 0.6 | 58.0 |
| 0701 Elementary Programs | 28.0 | - | 28.0 | - | 28.0 |
| 0901 English Language Arts - Secondary | 14.0 | - | 14.0 | - | 14.0 |
| 1001 World Languages | 23.8 | - | 23.8 | 16.5 | 40.3 |
| 1002 English for Speakers of Other Languages | (B) 161.3 | (1.0) | 160.3 | 3.0 | 163.3 |
| 1201 Engineering and Technology Education | - | 1.0 | 1.0 | - | 1.0 |
| 1301 Early Childhood Programs | 303.0 | - | 303.0 | 14.0 | 317.0 |
| 1401 Mathematics - Secondary | (B) 46.0 | (1.0) | 45.0 | 3.0 | 48.0 |
| 1501 Library Media | (B) 169.0 | (1.0) | 168.0 | 3.5 | 171.5 |
| 1503 Media Technical Services | 5.0 | - | 5.0 | - | 5.0 |
| 1601 Music | 150.2 | - | 150.2 | 1.5 | 151.7 |
| 1701 Physical Education | 77.1 | - | 77.1 | - | 77.1 |
| 1801 Reading | 153.5 | (153.5) | - | - | - |

| Program | FULL TIME EQUIVALENTS (FTEs) | | | | |
|--------------------------------------------------|------------------------------|-------------------|---------------------|-----------------------|---------------|
| | Approved Budget (A) FY 2014 | Transfers FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| 1802 Reading - Elementary | - | 91.5 | 91.5 | - | 91.5 |
| 1803 Reading - Secondary | - | 62.0 | 62.0 | 2.0 | 64.0 |
| 1901 Science - Secondary | 15.0 | - | 15.0 | - | 15.0 |
| 2001 Social Studies- Secondary | 1.0 | - | 1.0 | - | 1.0 |
| 2301 Gifted and Talented | 149.0 | - | 149.0 | 3.0 | 152.0 |
| 2401 Comprehensive Summer School | 1.0 | - | 1.0 | - | 1.0 |
| 2501 Instructional Technology | 66.5 | - | 66.5 | 2.2 | 68.7 |
| 2701 Communications Technology | 6.0 | 4.0 | 10.0 | - | 10.0 |
| 3010 Elementary School Instruction (B) | 1,128.0 | (1.0) | 1,127.0 | (27.0) | 1,100.0 |
| 3020 Middle School Instruction | 622.0 | - | 622.0 | 12.0 | 634.0 |
| 3030 High School Instruction | 902.6 | - | 902.6 | 5.1 | 907.7 |
| 3201 Program Support for Schools | 91.0 | (3.0) | 88.0 | - | 88.0 |
| 3204 Temporary Services | 3.0 | - | 3.0 | - | 3.0 |
| 3205 JROTC | 7.0 | - | 7.0 | - | 7.0 |
| 3320 Countywide Services | 107.2 | (1.0) | 106.2 | - | 106.2 |
| 3321 Special Education School-Based Services (B) | 925.5 | 62.0 | 987.5 | (6.0) | 981.5 |
| 3322 Cedar Lane | 70.7 | 4.0 | 74.7 | - | 74.7 |
| 3323 Bridges | 19.0 | 2.0 | 21.0 | - | 21.0 |
| 3324 Regional Early Childhood Centers | 240.5 | (71.5) | 169.0 | - | 169.0 |
| 3325 Speech, Language, and Hearing Services | 113.6 | 3.5 | 117.1 | 0.6 | 117.7 |
| 3328 Nonpublic & Community Intervention | 1.0 | - | 1.0 | - | 1.0 |
| 3330 Special Education - Central Office | 9.0 | - | 9.0 | - | 9.0 |
| 3390 Home and Hospital | 1.0 | - | 1.0 | - | 1.0 |
| 3391 Psychological Services | 18.5 | (18.5) | - | - | - |
| 3402 Homewood | 50.8 | (2.0) | 48.8 | - | 48.8 |
| 3403 Alternative In-School Programs | 67.0 | - | 67.0 | - | 67.0 |
| 3501 Academic Intervention | 18.0 | - | 18.0 | 1.0 | 19.0 |
| 3701 Career Connections | 15.5 | (1.0) | 14.5 | 1.0 | 15.5 |
| 3801 Centralized Career Academies | 25.0 | - | 25.0 | - | 25.0 |
| 4701 School Administration & School Improvement | 482.0 | (32.5) | 449.5 | 2.5 | 452.0 |
| 4801 Professional and Organizational Development | 14.0 | 5.0 | 19.0 | 1.0 | 20.0 |
| 4901 Professional Development - Schools | 1.0 | (1.0) | - | - | - |
| 5601 School Counseling | 199.5 | 34.5 | 234.0 | 4.5 | 238.5 |
| 5701 Psychological Services | 46.6 | 20.5 | 67.1 | 0.6 | 67.7 |
| 6101 Pupil Personnel Services | 26.0 | (1.0) | 25.0 | 1.0 | 26.0 |
| 6103 Teenage Parent, Child Care and Outreach | 6.0 | - | 6.0 | - | 6.0 |
| 6401 Health Services | 135.0 | - | 135.0 | 2.0 | 137.0 |
| 6701 Pupil Transportation | 14.0 | (14.0) | - | - | - |

| Program | | FULL TIME EQUIVALENTS (FTEs) | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|-------------------|---------------------|-----------------------|----------------|
| | | Approved Budget (A) FY 2014 | Transfers FY 2015 | Preliminary FY 2015 | New Positions FY 2015 | Total FY 2015 |
| 6801 Student Transportation | | - | 14.0 | 14.0 | - | 14.0 |
| 7101 Custodial Administration/Training | | 2.0 | (2.0) | - | - | - |
| 7102 Custodial Services | | 438.5 | - | 438.5 | - | 438.5 |
| 7301 Warehouse | | 14.0 | - | 14.0 | - | 14.0 |
| 7401 Risk Management | | 2.0 | - | 2.0 | - | 2.0 |
| 7601 Facilities Administration | | 2.0 | 2.0 | 4.0 | - | 4.0 |
| 7602 Building Maintenance | | 107.5 | (3.5) | 104.0 | - | 104.0 |
| 7701 Networks and Technology | | 33.0 | (33.0) | - | - | - |
| 7801 Grounds Maintenance | | 41.5 | - | 41.5 | 1.0 | 42.5 |
| 9201 Community Services - Grounds | | 18.5 | - | 18.5 | - | 18.5 |
| 9301 Use of Facilities | | 3.4 | - | 3.4 | - | 3.4 |
| 9401 Other Communication Services | | 3.0 | (3.0) | - | - | - |
| 9501 International Student Services | (B) | 20.0 | (0.7) | 19.3 | 2.2 | 21.5 |
| Operating Fund | | 7,665.4 | (24.0) | 7,641.4 | 51.8 | 7,693.2 |
| 8301 Food and Nutrition Service | | 188.0 | - | 188.0 | 3.0 | 191.0 |
| 9713 Print Services | | 10.0 | - | 10.0 | - | 10.0 |
| 9714 Information and Network Technology Services | (B) | 37.0 | 24.0 | 61.0 | 3.0 | 64.0 |
| 9715 Health and Dental Self-Insurance | | 4.0 | - | 4.0 | - | 4.0 |
| 9716 Workers' Compensation | | 3.0 | - | 3.0 | - | 3.0 |
| Other Funds | | 242.0 | 24.0 | 266.0 | 6.0 | 272.0 |
| Grant Fund | | 177.0 | - | 177.0 | (6.0) | 171.0 |
| Total All Funds | | 8,084.4 | (0.0) | 8,084.4 | 51.8 | 8,136.2 |
| Notes: | | | | | | |
| (A) Reconciles to the FY 2014 Approved Budget. | | | | | | |
| (B) Transfer reflects position(s) repurposed in FY 2014. New position request includes restoration of the position(s). In total, 7.7 positions repurposed in FY 2014, as part of the reorganization, have been restored in the FY 2015 budget. | | | | | | |

Enrollment by School

| Elementary Schools | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Atholton | 478 | 499 | 414 | 421 | 406 |
| Bellows Spring | 851 | 885 | 944 | 668 | 692 |
| Bollman Bridge | 599 | 622 | 741 | 767 | 771 |
| Bryant Woods | 349 | 360 | 366 | 367 | 410 |
| Bushy Park | 644 | 638 | 613 | 608 | 554 |
| Centennial Lane | 664 | 699 | 725 | 699 | 721 |
| Clarksville | 527 | 522 | 526 | 523 | 425 |
| Clemens Crossing | 491 | 500 | 499 | 502 | 504 |
| Cradlerock | 474 | 497 | 500 | 520 | 532 |
| Dayton Oaks | 446 | 473 | 593 | 636 | 575 |
| Deep Run | 657 | 706 | 733 | 657 | 642 |
| Ducketts Lane | - | - | - | 662 | 722 |
| Elkridge | 847 | 886 | 857 | 767 | 822 |
| Forest Ridge | 700 | 764 | 718 | 748 | 761 |
| Fulton | 653 | 670 | 648 | 703 | 735 |
| Gorman Crossing | 620 | 699 | 641 | 686 | 708 |
| Guilford | 507 | 523 | 478 | 497 | 518 |
| Hammond | 513 | 509 | 583 | 602 | 607 |
| Hollifield Station | 675 | 675 | 697 | 745 | 750 |
| Ilchester | 666 | 665 | 685 | 776 | 701 |
| Jeffers Hill | 371 | 367 | 383 | 407 | 445 |
| Laurel Woods | 599 | 609 | 564 | 572 | 626 |
| Lisbon | 461 | 426 | 398 | 400 | 384 |
| Longfellow | 442 | 446 | 442 | 457 | 442 |
| Manor Woods | 644 | 637 | 616 | 676 | 599 |
| Northfield | 608 | 611 | 595 | 723 | 724 |
| Phelps Luck | 671 | 722 | 727 | 562 | 615 |
| Pointers Run | 643 | 616 | 772 | 790 | 660 |
| Rockburn | 731 | 710 | 705 | 710 | 653 |
| Running Brook | 417 | 435 | 483 | 492 | 526 |
| St. John's Lane | 562 | 552 | 582 | 681 | 629 |
| Stevens Forest | 302 | 283 | 301 | 423 | 461 |
| Swansfield | 563 | 562 | 585 | 594 | 612 |
| Talbott Springs | 581 | 588 | 573 | 441 | 461 |
| Thunder Hill | 370 | 382 | 421 | 470 | 451 |
| Triadelphia Ridge | 408 | 411 | 442 | 485 | 451 |
| Veterans | 982 | 997 | 1062 | 821 | 867 |
| Waterloo | 755 | 756 | 783 | 617 | 647 |
| Waverly | 559 | 591 | 605 | 759 | 736 |
| West Friendship | 292 | 289 | 274 | 287 | 267 |
| Worthington | 494 | 522 | 533 | 524 | 562 |
| Total Elementary Schools | 22,816 | 23,304 | 23,807 | 24,445 | 24,374 |
| (Includes Pre-K previously not reflected in prior year budgets) | | | | | |
| Note: Prekindergarten Enrollment | 1,002 | 1,058 | 1,072 | 1,118 | 1,088 |

| Middle Schools | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Actual FY 2014 | Projected Fy 2015 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Bonnie Branch | 664 | 708 | 706 | 731 | 590 |
| Burleigh Manor | 621 | 617 | 668 | 700 | 751 |
| Clarksville | 685 | 655 | 637 | 608 | 593 |
| Dunloggin | 529 | 559 | 565 | 574 | 622 |
| Elkridge Landing | 684 | 694 | 683 | 733 | 707 |
| Ellicott Mills | 669 | 715 | 731 | 774 | 753 |
| Folly Quarter | 579 | 588 | 559 | 544 | 542 |
| Glenwood | 600 | 593 | 536 | 544 | 534 |
| Hammond | 542 | 529 | 499 | 477 | 471 |
| Harper's Choice | 492 | 512 | 497 | 521 | 550 |
| Lake Elkhorn | 463 | 467 | 470 | 510 | 463 |
| Lime Kiln | 624 | 593 | 596 | 635 | 781 |
| Mayfield Woods | 716 | 724 | 717 | 779 | 725 |
| Mount View | 682 | 679 | 718 | 734 | 727 |
| Murray Hill | 724 | 725 | 725 | 735 | 622 |
| Oakland Mills | 393 | 402 | 406 | 437 | 481 |
| Patapsco | 605 | 583 | 568 | 628 | 659 |
| Patuxent Valley | 689 | 660 | 654 | 680 | 635 |
| Thomas Viaduct | - | - | - | - | 501 |
| Wilde Lake | 511 | 520 | 548 | 546 | 600 |
| Total Middle Schools | 11,472 | 11,523 | 11,483 | 11,890 | 12,307 |

| High Schools | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Actual FY 2014 | Projected Fy 2015 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Atholton | 1,460 | 1,489 | 1,490 | 1,464 | 1,419 |
| Centennial | 1,475 | 1,441 | 1,442 | 1,370 | 1,349 |
| Glenelg | 1,234 | 1,227 | 1,281 | 1,274 | 1,237 |
| Hammond | 1,344 | 1,341 | 1,297 | 1,256 | 1,243 |
| Howard | 1,636 | 1,704 | 1,755 | 1,732 | 1,749 |
| Long Reach | 1,229 | 1,318 | 1,344 | 1,370 | 1,437 |
| Marriotts Ridge | 1,308 | 1,278 | 1,228 | 1,221 | 1,192 |
| Mt. Hebron | 1,484 | 1,452 | 1,459 | 1,453 | 1,484 |
| Oakland Mills | 1,175 | 1,156 | 1,163 | 1,128 | 1,107 |
| Reservoir | 1,539 | 1,535 | 1,526 | 1,505 | 1,493 |
| River Hill | 1,399 | 1,394 | 1,393 | 1,346 | 1,349 |
| Wilde Lake | 1,331 | 1,292 | 1,282 | 1,259 | 1,317 |
| Total High Schools | 16,614 | 16,627 | 16,660 | 16,378 | 16,376 |

| | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|------------|
| Cedar Lane School | 91 | 93 | 91 | 86 | 100 |
|--------------------------|-----------|-----------|-----------|-----------|------------|

| | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Total Actual Enrollment | 50,993 | 51,547 | 52,041 | 52,799 | - |
| Total Projected Enrollment | 50,270 | 51,120 | 51,996 | 52,595 | 53,157 |
| Increase Over Previous Year | 352 | 554 | 494 | 758 | 358 |

The enrollment projection model and methodology used by Howard County Public School System (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.

Colleges and Universities

COLLEGES and UNIVERSITIES HCPSS Students are Planning to Attend in Fall of 2013

MARYLAND

Alleghany College of Maryland
 Anne Arundel Community College
 Bowie State University
 Capitol College
 Carroll Community College
 Community College of Baltimore County
 Coppin State University
 Frostburg State University
 Goucher College
 Hood College
 Howard Community College

Johns Hopkins University
 Lincoln Technical Institute
 Loyola University Maryland
 Maryland Institute College of Art
 McDaniel College
 Montgomery College
 Morgan State University
 Mount Saint Mary's University
 Notre Dame of Maryland University
 Salisbury University
 Stevenson University

St. Mary's College of Maryland
 Towson University
 U.S. Naval Academy
 University of Maryland-B
 University of Maryland-BC
 University of Maryland-CP
 University of Maryland-ES
 Washington College
 Worcester-Wicomico Community College

OUT OF STATE

Adelphi University
 American University
 Appalachia State University
 Arcadia University
 Arizona State University
 Art Institute of Philadelphia
 Art Institute of Washington
 Babson College
 Ball State University
 Bard College
 Barnard College
 Barton College
 Baylor University
 Belmont Abbey College
 Benedict College
 Bentley University
 Berkley College of Music
 Boston University
 Bowling Green State University
 Bridgewater College
 Brigham Young University
 Brown University
 Bryn Mawr College
 Bucknell University
 Butler University
 Cabrini College
 California State University, Los Angeles
 Carnegie Mellon University
 Case Western Reserve University
 Castleton State College
 Catholic University of America
 Cedarville University
 Chicago State University
 Christopher Newport University
 Citadel, The
 Clark University
 Clemson University
 College of Charleston
 College of William & Mary

Colorado State University
 Columbia University
 Concord University
 Connecticut College
 Cornell University
 Dartmouth College
 Davidson College
 Delaware Valley College
 Delaware State University
 DePaul University
 DeSales University
 Dickinson College
 Drew University
 Drexel University
 Duke University
 Duquesne University
 East Carolina University
 Eastman School of Music
 Eckerd College
 Edison State College
 Elon University
 Embry-Riddle Aeronautical University
 Emerson College
 Emory University
 Fashion Institute of Technology
 Florida A & M University
 Florida Atlantic University
 Florida Institute of Technology
 Florida Southern College
 Florida State University
 Fordham University
 Franklin & Marshall College
 George Mason University
 George Washington University
 Georgetown University
 Georgia Institute of Technology
 Gettysburg College
 Grambling State University
 Grinnell College

Grove City College
 Hampton University
 Harvard University
 Haverford College
 High Point University
 Hofstra University
 Howard University
 Humboldt State University
 Indiana University of Pennsylvania
 Ithaca College
 Jacksonville University
 James Madison University
 Juniata College
 Kansas State University
 Kent State University
 Lafayette College
 Lebanon Valley College
 Lees-McRae College
 Lehigh University
 Liberty University
 Louisburg College
 Loyola Marymount University
 Loyola University Chicago
 Lynchburg College
 Lycoming College
 Manhattan College
 Marietta College
 Marquette University
 Mars Hill College
 Marshall University
 Marymount University
 Massachusetts Institute of Technology
 Methodist University
 Michigan State University
 Millersville University of Pennsylvania
 Monmouth University
 Moore College of Art & Design
 Morehouse College
 Murray State College

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|-----------------------------------------|-------------------------------------------|---------------------------------------------------|
| New York University | The School of Art Institute of Chicago | Virginia Polytechnic Institute & State University |
| North Carolina A & T State University | Trinity College | Virginia State University |
| North Carolina Central University | Tulane University | Virginia Union University |
| North Carolina Wesleyan College | U.S. Air Force Academy | Virginia Wesleyan College |
| Northeastern University | U.S. Merchant Marine Academy | Wake Forest University |
| Northwestern University | University of Alabama | Washington and Jefferson College |
| Norwich University | University of Arizona | Washington and Lee University |
| Nova Southeastern University | University of British Columbia | Wesley College |
| Oberlin College | University of California, Berkeley | West Chester University of Pennsylvania |
| Ohio State University | University of California, San Diego | West Virginia University |
| Ohio Wesleyan University | University of California, Santa Barbara | West Virginia Wesleyan College |
| Oklahoma State University | University of Central Florida | Wheaton College |
| Old Dominion University | University of Chicago | Wheeling Jesuit University |
| Parsons The New School for Design | University of Colorado, Boulder | Widener University |
| Penn State University | University of Connecticut | Williams College |
| Penn State University, Erie | University of Dayton | Wilson College |
| Pennsylvania Academy of the Fine Arts | University of Delaware | Xavier University of Louisiana |
| Pfeiffer University | University of Denver | Yale University |
| Philadelphia University | University of Florida | York College of Pennsylvania |
| Presbyterian College | University of Georgia | |
| Princeton University | University of Hartford | |
| Providence College | University of Houston | |
| Purdue University | University of Illinois at Chicago | |
| Quinnipiac University | University of Iowa | |
| Radford University | University Illinois-Urbana-Champaign | |
| Randolph-Macon College | University of Kansas | |
| Ringling College of Art & Design | University of Kentucky | |
| Rice University | University of Louisville | |
| Roanoke College | University of Mary Washington | |
| Robert Morris University | University of Massachusetts | |
| Rochester Institute of Technology | University of Miami | |
| Roger Williams University | University of Michigan | |
| Rollins College | University of Missouri | |
| Rutgers, The State University of NJ | University of New Hampshire | |
| Salem International University | University of New Haven | |
| San Francisco Art Institute | University of North Carolina, Chapel Hill | |
| Santa Clara University | University of North Carolina, Charlotte | |
| Savannah College of Art & Design | University of North Carolina, Wilmington | |
| School of the Art Institute of Chicago | University of Notre Dame | |
| School of Visual Arts | University of Oregon | |
| Shaw University | University of Pennsylvania | |
| Shepherd University | University of Pittsburgh | |
| Shenandoah University | University of Rhode Island | |
| Shippensburg University of Pennsylvania | University of Richmond | |
| Skidmore College | University of Rochester | |
| Slippery Rock University of PA | University of San Diego | |
| Smith College | University of South Florida | |
| South Carolina State University | University of Tampa | |
| Southern University | University of Tennessee | |
| Spelman College | University of Texas-El Paso | |
| St. Francis College | University of The Arts | |
| St. John's University | University of Toledo | |
| St. Joseph's University | University of Toronto | |
| Stanford University | University of Virginia | |
| Stetson University | University of Washington | |
| Stony Brook University | University of Wisconsin | |
| Suffolk University | Ursinus College | |
| Susquehanna University | Vanderbilt University | |
| Swarthmore College | Vassar College | |
| Syracuse University | Villanova University | |
| Temple University | Virginia Commonwealth University | |
| Tennessee Technological University | Virginia Military Institute | |

Glossary

Adequate Yearly Progress (AYP)

Federal requirements ensure continuous academic improvement each year with a goal of 100% proficiency in 2014. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

Actual (expenses)

The amount spent in the last complete fiscal year.

Administration Category

Activities associated with the general regulations, direction, and control of the school system.

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.

American Recovery and Reinvestment Act (ARRA)

Federal law to help stabilize state and local government budgets in order to minimize and avoid reductions in education.

Appropriation

Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to HCPSS according to 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.

Bridge to Excellence (BTE)

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

Bridge to Excellence Master Plan

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

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 (CIP).

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, Instructional Texts and Supplies, Instructional Other, Special Education, Pupil Personnel Services, Health Services, Transportation, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, Capital Outlay

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.

Common Core State Standards (CCSS)

The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare our children for college and the workforce.

Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

A federal law which 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.

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Non general funds also include contingency reserves.

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.

Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

Encumbrances

Purchase orders, contracts, and other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

English for Speakers of Other Languages (ESOL)

A program targeted to assist students with limited English language skills.

English Language Learners (ELL)

A person in the process of acquiring English and has a first language other than English.

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.

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 2011 runs from July 1, 2010 to June 30, 2011.

Fixed Charges Category

Charges of a recurrent nature, such as social security, insurance for employees, unemployment compensation, retirement contribution, and liability insurance.

Food Service

The Food and Nutrition Services Fund—an enterprise fund which includes the costs and revenues associated with school cafeterias.

Free and Reduced-Price Meals (FARMs)

Students may qualify for free or reduced price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

General Fund

The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, State and other revenues.

Geographic Cost of Education Index (GCEI)

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

Grants Fund

Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

HCPSS

Abbreviation for Howard County Public School System.

Increment

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

Individuals with Disabilities Education Act (IDEA)

A federal law which 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 (IDEA) 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.

Instructional Salaries and Wages Category

Activities associated with the salaries for dealing directly with the teaching of students.

Internal Service Fund

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

Integrated Financial Management and Accounting System (IFAS)

The school system's financial management, human resources, and payroll computer system.

Labor Market Adjustment (LMA)

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

Lean Six Sigma

A process improvement approach which reduces variability and removes waste or non-value-added activities through a rigorous set of problem-solving tools and phases.

Least Restrictive Environment (LRE)

A federal mandate included in the Individuals with Disabilities Education Act (IDEA) that requires children with disabilities are 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.

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.

Maryland Model for School Readiness (MMSR)

MMSR defines school readiness as the state of early development that enables an individual child to engage in and benefit from first grade learning experiences.

Maryland State Assessment (MSA)

The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient, or Advanced proficiency level to describe how well a student in Grades 3-8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards. This assessment meets the requirements of No Child Left Behind (NCLB) federal mandates as it provides national norm-referenced and Maryland criterion-referenced data.

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.

Mid-Level Administration Category

Activities associated with the administration and supervision of district-wide and school-level instructional programs.

Multiple Intense Needs Classes (MINC)

Classes for Preschool/Kindergarten 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 Regional Early Childhood Centers.

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.

No Child Left Behind Act of 2001 (NCLB)

Federal law promoting improved school performance and increased accountability for schools.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Partnership for Assessment of Readiness for College and Careers (PARCC)

A consortium of 24 states working together to develop an assessment system aligned to the Common Core State Standards.

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, Warehousing is a program within category 10 (Operation of Plant).

Program Budget

A published document that displays the allocation of budgeted expenditures by specific HCPSS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

Race to the Top (RTTT)

Incentive program designed by the United States Department of Education to spur reforms in state and local K-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

Realignment

The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization

A change in the organizational structure within or between HCPSS units.

Restricted Funds

Funds received by the school system which must be spent for a specific purpose. Most grants are restricted funds.

Revenue

All funds HCPSS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Revolving Fund

An operating budget program (or group of programs) which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

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.

Special Projects

See Grants.

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. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

Step

A salary increment awarded annually to an employee, based on satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan – Vision 2018: Fulfilling the Promise of Preparation

A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

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.

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.

Zero-Based Budgeting (ZBB)

A method of budgeting where, at the beginning of the budget process, budget line items are presumed to have \$0 funds and the amounts budgeted are based on justified need. This method is in contrast to incremental budgeting, where amounts or increments are either added or subtracted from the amount budgeted in the current year.

Acronyms/Initialisms

| Term | Meaning |
|-------|--------------------------------------------------------|
| ABA | Applied Behavioral Analysis |
| ADA | Americans with Disabilities Act |
| AED | Automated External Defibrillator |
| AIA | American Institute of Architects |
| AP | Advanced Placement |
| ARRA | American Recovery & Reinvestment Act |
| ASBO | Association of School Business Officials |
| AV | Audio Visual |
| AYP | Adequate Yearly Progress |
| BCMS | Business & Computer Management Systems |
| BRPC | Baltimore Regional Cooperative Purchasing Committee |
| BSAP | Black Student Achievement Program |
| BTE | Bridge to Excellence |
| CAFR | Comprehensive Annual Financial Report |
| CID | Capital Improvement Program |
| COBRA | Consolidated Omnibus Budget Reconciliation Act of 1985 |
| COMAR | Code of Maryland Regulations |
| DR | Document Repository |
| EEOC | Equal Employment Opportunity Commission |
| ELL | English Language Learners |
| ERO | Electronic Register Online |
| ESOL | English for Speakers of Other Languages |
| FACS | Family & Consumer Sciences |
| FTE | Full Time Equivalent |
| GAAP | Generally Accepted Accounting Principles |
| GASB | Government Accounting Standards Board |
| GCEI | Geographic Cost of Education Index |
| GFOA | Government Finance Officers Association |
| GT | Gifted & Talented |
| HSA | High School Assessment |
| HVAC | Heating, Ventilation, and Air Conditioning |
| IDEA | Individuals with Disabilities Act |
| IEP | Individualized Education Program |
| IFAS | Integrated Financial & Administration Solution |
| IFSP | Individualized Family Service Plan |
| IIT | Instructional Intervention Team |
| ISF | Internal Service Fund |

| Term | Meaning |
|-------|-----------------------------------------------------------------|
| JROTC | Junior Reserve Officers Training Course |
| LEED | Leadership in Energy & Environmental Design |
| LEP | Limited English Proficiency |
| LMA | Labor Market Adjustment |
| LRE | Least Restrictive Environment |
| MABE | Maryland Association of Board of Education |
| MAP | Measures of Academic Progress |
| MESA | Mathematics, Engineering, Science Achievement |
| MFD | Multi-Functional Devices |
| MINC | Multiple Intensive Needs Classes |
| MMSR | Maryland Model for School Readiness |
| MSA | Maryland School Assessment |
| MSDE | Maryland State Department of Education |
| NCLB | No Child Left Behind |
| OIT | Office of Instructional Technology |
| OSHA | Occupational Safety & Health Administration |
| PAFR | Popular Annual Financial Report |
| PARCC | Partnership for Assessment of Readiness for College and Careers |
| PBIS | Positive Behavioral Intervention & Supports |
| PDS | Professional Development School |
| PDSP | Professional Development School Program |
| PLTW | Project Lead the Way |
| PPACA | Patient Protection and Affordable Care Act |
| PSAT | Practice Scholastic Aptitude Test |
| PTA | Parent Teacher Association |
| RECC | Regional Early Childcare Center |
| ROTC | Reserve Officers Training Course |
| RTTT | Race to the Top |
| SAT | Scholastic Aptitude Test |
| SDP | Strategic Data Project |
| SEAL | Student Enrichment for Accelerating Achievement & Leadership |
| SLC | Summer Learning Camp |
| SLO | Student Learning Objective |
| STEM | Science, Technology, Engineering & Mathematics |
| USDA | US Department of Agriculture |
| ZBB | Zero Based Budget |