Howard County
Public School System



Superintendent's Proposed
2017 Operating Budget

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Howard County Public School System

Superintendent's Proposed FY 2017 Operating Budget

Superintendent

Renee A. Foose, Ed.D.

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Rachel S. Lin

January 2016

Howard County Public School System

Superintendent's Proposed FY 2017 Operating Budget

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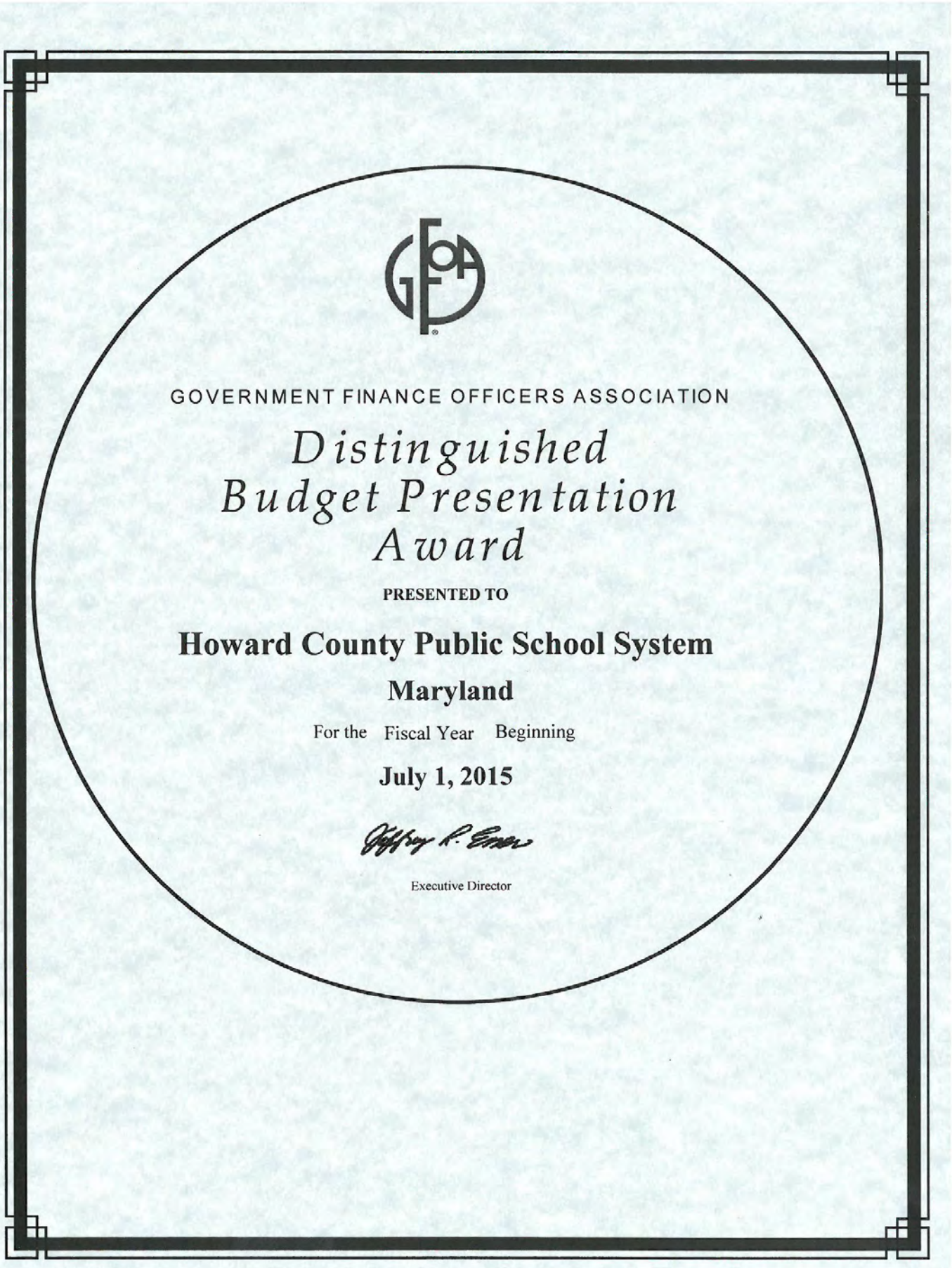
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Howard County Public School System

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



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Howard County Public School System

Maryland

For the Fiscal Year Beginning

July 1, 2015

Executive Director

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

For excellence in the preparation and issuance of its budget
for the Fiscal Year 2015-2016.

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

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Superintendent's Proposed FY 2017 Operating Budget

January 2016

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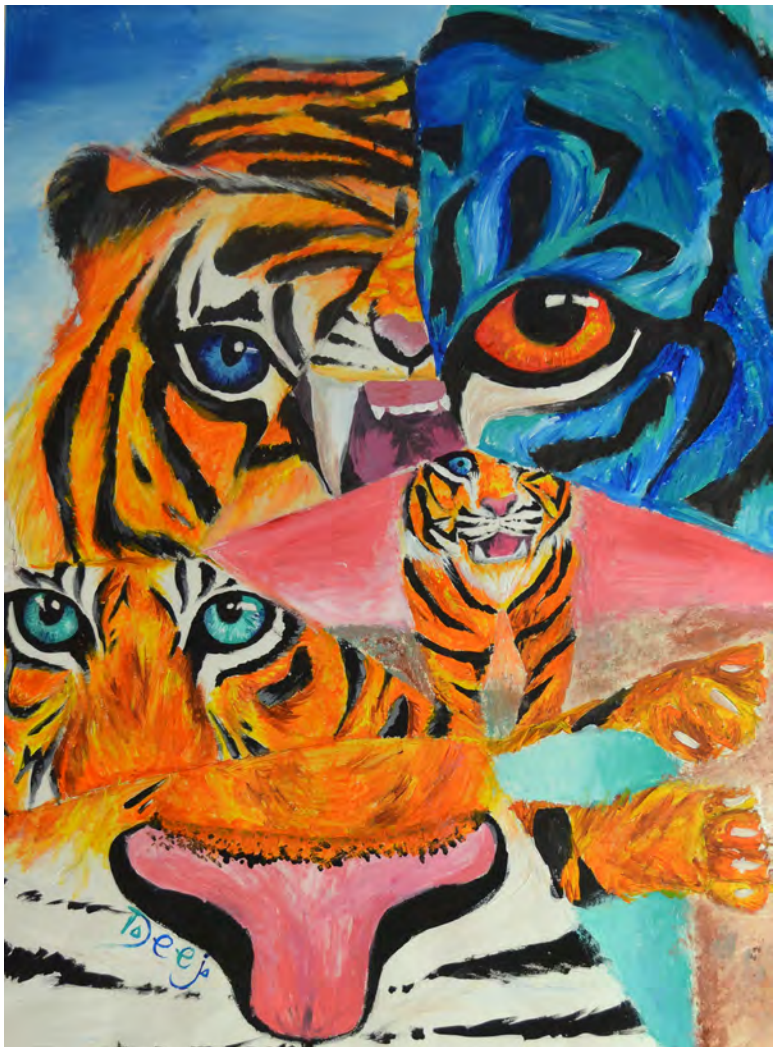
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Student Art – DJ Beacraft

Howard County Public School System

Superintendent's Proposed
FY 2017 Operating Budget

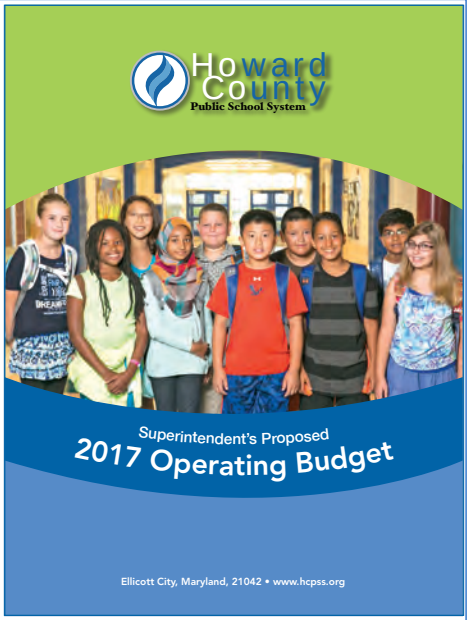
Introductory Section

January 2016



Student Art – Noya Offrum

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 2017. The FY 2017 Operating Budget begins July 1, 2016, and ends June 30, 2017. It corresponds to the 2016–2017 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 **Introductory Section** provides an introduction to the HCPSS FY 2017 Superintendent's Proposed Operating Budget followed by the Superintendent's message which provides an explanation of budget issues by the Superintendent of Schools. The Executive Summary follows and provides a high level overview of the budget process and the FY 2017 Superintendent's Proposed 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 **Organizational Section** presents the mission and goals of *Vision 2018: Fulfilling the Promise of Preparation*, the school system's strategic plan as well as other system information. The FY 2017 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 **Informational Section** includes program expenditures by state budget category, new initiatives and positions, staffing analysis, teacher salary scales, enrollment by schools, budgets by selected functional areas, summary information for the Community Services category and Transportation, Materials of Instruction Allocation, Free and Reduced-Price Lunches, graduation and dropout rates, standardized test results, graduates' college and university selections, the glossary, and acronyms/ initialisms.



Student Art – Malika Shah

A Message from the Superintendent



A Message from the Superintendent of Schools

Howard County enjoys a well-earned reputation for excellence in education. Each year, Howard County public schools and students rank among the best in the nation and beyond. Our entire community can take pride in our students' achievements. We all share a stake in ensuring that our schools continue to excel. The Fiscal Year 2017 budget proposal is designed to sustain our success and strengthen teaching and learning in all Howard County public schools.

Public school quality is intrinsically linked to the prosperity of our local economy. Businesses, residents, and other stakeholders understand that investments in education will secure the future for our community as well as for our children.

The size of our investment in education must rise in proportion to our county's growth. We expect to welcome nearly 1,100 new students to our classrooms next year, adding significant costs for new teachers, instructional supplies, and facilities – costs that are not included in Maintenance of Effort funding. A growing proportion of our students face poverty and other challenges that interfere with learning and cloud prospects for lifelong success. Strategic investments in education will give every child an opportunity to thrive, and ensure the long-term vitality of our entire community.

Significant funding reductions and efficiency measures taken during the recent lean economic years helped to contain costs, but have hindered our forward momentum and strained our entire system. The Fiscal Year 2017 budget must include sufficient funding to stabilize our workforce and strengthen our infrastructure if we are to sustain the level of excellence that our community expects. We are committed to ensuring that the maximum portion of each budget dollar directly supports instruction.

Our system's success reflects the talent and commitment of a top-notch team of educators and staff. The budget proposal includes funding for a compensation package that is commensurate with their skills and experience, and that absorbs the impact of rapidly rising benefit costs.

The budget proposal for FY 2017 totals $838.7 million and represents an increase of $62.4 million, which is 8.0 percent. The portion requested from the county totals $595.9 million.

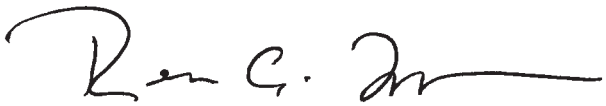
This proposal includes:

- The addition of 56.3 positions, at a cost of $3.1 million, to support the expected enrollment growth of 1,088 students.
- The addition of 13.0 positions and $1.6 million in funds to support new initiatives of the strategic plan. These include expanding our innovative world language instruction, adding supports for students with greatest needs, and strengthening our operational infrastructure.
- Salary increases of $12.7 million resulting from prior-year negotiated agreements and a placeholder of $13.0 million, equivalent to a two percent cost-of-living increase, for FY 2017.
- An increase in the cost of employee benefits totaling $30.6 million.
- Restoration of $3.6 million in prefunded expenses and budget reductions made in prior years.

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

- Savings of $3.0 million resulting from zero-based budgeting, allowing the redirection of existing resources to our most strategic priorities.
- Savings of $1.2 million for FY 2017 resulting from the early retirement plan implemented in 2015. The total savings expected from this program exceeds $11 million.

The vitality of a community is largely dependent on the quality of its local school system. The investments and strategies reflected in the FY 2017 budget proposal will sustain our system's progress in providing an educational program that prepares every child for a bright and prosperous future. It provides for the type of educational program that the Howard County community expects and every student deserves.



Renee A. Foose, Ed.D.
Superintendent of Schools

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. Niche.com, an education and community analysis firm, has ranked the HCPSS the top public school system in the state of Maryland for 2016. The school system's excellence contributed to *CNN/Money* magazine ranking Columbia and Ellicott City #6 in 2014 and North Laurel #23 in the 2015 "Best Places to Live in America" list.

About Howard County

Howard County, Maryland is a suburban community of over 300,000, 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

- 94.9% of the population over 25 has graduated from high school. (MD State 88.7%)
- 60% hold a bachelor's degree or higher. (MD State 36.8%)
- $109,865 is the median household income, 3rd highest in the country.
- 73.9% homeownership rate with median value of owner-occupied housing of $428,100.
- 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 the smallest Maryland county by land area.
- 4.1% unemployment rate as of October 2015, one of two counties with the lowest rate in Maryland. (MD State 5.1%)

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.4%	0.6%
Asian	16.9%	6.4%
Black/African American	18.6%	30.3%
Hawaiian/Pacific Islander	0.1%	0.1%
Two or More Races	3.6%	2.6%
White	60.4%	60.1%
Hispanic/Latino	6.4%	9.3%

2014 US Census Bureau
revised 12-02-15

HCPSS At A Glance

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



Our Staff

	FY 2015	FY 2016	FY 2017
Total Employees	8,136.2	8,156.4	8,236.8
Total Teachers	4,401.2	4,470.2	4,530.0

Employee Wellness

The HCPSS was named one of the 2014 winners of the Virgin Pulse Life Changers Awards for its employee wellness program, *Commit to Be Fit*. Over 87% of employees participate in this program, which was launched in 2012.

Students Receiving Special Services

	2012-2013	2013-2014	2014-2015
Limited English Proficient	≤5%	≤5%	≤5%
Free and Reduced-Price Meals	18.9%	19.8%	21.3%
Special Education	8.6%	8.5%	9.0%

HCPSS Fast Facts

76 schools operating in 2015–2016
41 elementary schools
20 middle schools
12 high schools
3 education centers

Total Enrollment (K–12) *	**2015-2016**
Prekindergarten	1,233
Elementary (K–5)	24,245
Middle (6–8)	12,715
High (9–12)	16,574
Special Schools	103

Ethnicity *	**2015-2016**
American Indian/Alaskan	0.2%
Asian	20.3%
Black/African American	22.5%
Hawaiian/Pacific Islander	0.1%
Hispanic/Latino	9.9%
White	40.8%
Two or more races	6.2%

**Official Enrollment at September 30*

Attendance Rate	**2014-2015**
Elementary	96.1%
Middle	96.0%
High	95.7%

Graduation Rate**

Class of 2012	Class of 2013	Class of 2014
90.4%	93.3%	92.9%

***4-year adjusted cohort*

Drop-Out Rate**

Class of 2012	Class of 2013	Class of 2014
6.02%	4.29%	4.04%

***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 2015*	$80.28	$14,450
FY 2016*	$80.56	$14,500

** Budgeted*

2015–2016 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	1:21.0	21
High	1.4:28	20

2014–2015 Gifted and Talented Program

Grade Level	% Participating
K to Grade 5	50%
Grades 6–8	53%
Grade 9–12	62%

2015–2016 ESOL

Nearly 2,600 students participate in our English for Speakers of Other Languages (ESOL) program, representing 80 different languages and 106 different countries.

2015–2016 Technology

Ratio of Computers to Students	1:2
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.

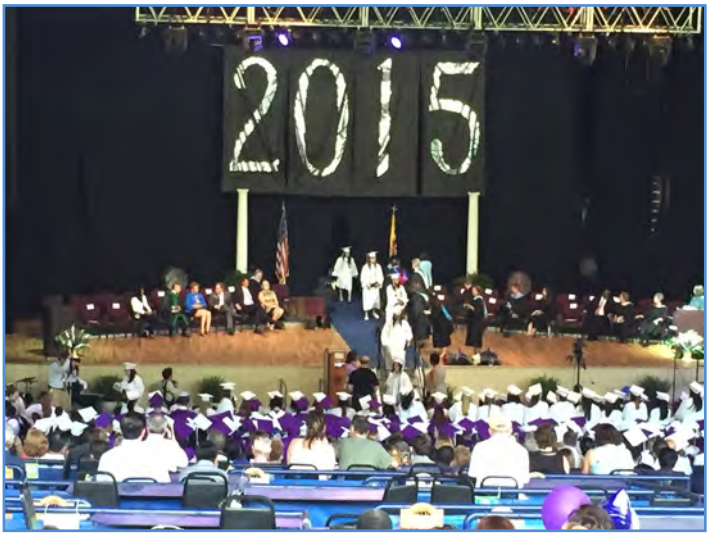
Bus Transportation

	FY 2016	FY 2017
Number of Bus Routes	453	453

Bus transportation is provided for Prekindergarten 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. Howard County students score above the national averages on standardized tests and more than 95 percent of graduates continue their education beyond high school.



Accomplishments

- Number one SAT scores in Maryland – Class of 2015
- Highest percentage of graduating seniors in Maryland attending a 4-year college or university – Class of 2014

2015 Academic Awards

- 49 National Merit Finalist Scholarships
- 40 National Merit Semi-Finalist Nominations
- 86 Commended Scholar Nominations
- 1,071 Students offered at least one scholarship

SAT Scores and Participation

School Year	N[1]	Percent Participating	Critical Reading	Mathematics	Writing
2014-15	3180	82.3	548	565	543
2013-14	3226	83.4	549	565	544
2012-13	3292	80.3	545	563	545

[1] *Number of graduates who took the SAT.*

Documented Decisions – Class of 2015

	Number of Students	Percent of Students
Attend a four year college	2,632	72.0%
Enter the military	*	≤5%
Work full time	*	≤5%
Attend a 2-year college	817	22.3%
Attend a trade or technical school	*	≤5%
Other	*	≤5%

**Number represents less than 5% of students*

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 **Informational Section.**

2015 SAT Score Comparisons

District	Combined Score
Howard	**1656**
Montgomery	1625
Carroll	1565
Frederick	1541
Harford	1531
Calvert	1524
Anne Arundel	1476
National	1462
State	1434

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.

- Maryland topped the 2015 U.S. News and World Report annual education rankings as the state with the most high-performing high schools. Among the top performing schools in Maryland, two Howard County Schools were ranked in the top 10: Marriotts Ridge High School at 7th place and River Hill High School at 9th place.
- The school system received the U.S. Department of Education Green Ribbon Schools District Sustainability award, one of only nine districts nationally, and the only Maryland system to receive this award.
- Ten Howard County schools earned Maryland Green School status from the Maryland Association for Environmental and Outdoor Education. The new certification brings the total number of HCPSS Green Schools to 50.
- The school system earned a 2015 Golden Achievement Award from the National School Public Relations Association for its Elementary School Model communications program.
- Over seven hundred community members attended the 2015 HCPSS Stem Fair and Festival, which featured over 150 interactive exhibits from students and schools.
- The American Heart Association recognized the HCPSS with Fit-Friendly Worksite Awards for Gold Achievement, Platinum Achievement, and Worksite Innovation recognizing the wellness culture promoted through the implementation of the *Commit To Be Fit* program.
- Six Howard County Public School System students were honored as finalists at the 2015 Kenneth E. Behring National History Day.
- The school system received the Distinguished Budget Presentation Award from the Government Finance Officers Association and the Meritorious Budget Award from the Association of School Business Officials for the FY 2016 Operating Budget.
- The school system was recognized with the 2015 Annual Achievement of Excellence in Procurement Award by the National Procurement Institute, Inc. Howard County Public Schools is one of only six agencies in Maryland and one of only twenty-five school districts in the United States and Canada to receive the award.
- The Howard County Public School System has been named a District of Distinction by District Administration. HCPSS was honored for the Elementary School Model instructional program. HCPSS was one of only 35 districts from across the country and the only Maryland school system to receive the honor this fall.
- Columbia was one of three cities in the state of Maryland to rank among the top 20 most educated regions in the country based upon factors like the percentage of those with college degrees and the quality of the public school system.
- Long Reach High School teacher, Jody Zepp, the 2014–2015 Maryland Teacher of the Year, was presented with the National Society of High School Scholars' Educator of the Year Award by C. Nobel.

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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 Fiscal Year 2017 budget cycle marks the third year of zero-based budgeting (ZBB) implementation. ZBB supports the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation,* aligning with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities. 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 performance managers 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. The following are the steps in the HCPSS ZBB process performance 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 resources necessary to carry out each key activity. Performance 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.*

4. Development and use 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.

FY 2016 budget development introduced the use of MyBudgetFile.com, a web-based budget development software tool that facilitates automation of budget development and review. Performance managers are responsible for the results achieved with the budget they manage and MyBudgetFile.com is a useful tool in their management process.

Performance Measurement

Achieving program goals is essential for continued support of any public program. The purpose of performance measurement is to demonstrate the linkage between resources and program performance, and to use that information to improve services. Development and use of program performance measures is the last step in the zero-based budgeting process.

As part of the FY 2017 ZBB process, performance managers continued with development of their program performance measures. While not every program has completed this process, those that have established measures have been included on individual program pages with details of other program accomplishments. Performance managers will continue work on their measures with reporting of progress in future budgets.

Early Retirement Plan (ERP)

The school system offered an Early Retirement Plan (ERP), which allowed nearly four hundred individuals to retire at the end of FY 2015. The school system will yield $11.4 million savings in salary, social security, and retirement through FY 2023. In FY 2016 alone, the savings from the ERP totaled $4.3 million, providing most of the internal funding for the mid-year salary increase negotiated after the FY 2016 budget was finalized.

Third-Year Results of Zero-Based Budgeting

In the third year of ZBB, efforts continued to allocate resources most efficiently and effectively. Savings through redirected resources yielded $3.0 million in ZBB savings which was applied to non-salary increases aligned with Vision 2018. Projected FY 2017 ERP savings, totaling $1.2 million, are directed to offset salary increases.

In reviewing key activities and program alignment with Vision 2018, 35.2 requested positions totaling $2.1 million and $1.3 million of new initiative requests were excluded from this budget, saving an additional $3.4 million. In total, the ZBB process yielded a reduction of approximately $7.6 million.

As we prepare the Board of Education's Requested Operating Budget to the County Council, we are committed to fostering inclusive budget discussions centered on the goals of the Howard County Public School System as outlined in the Strategic Plan, Vision 2018.

Factors Influencing the Budget

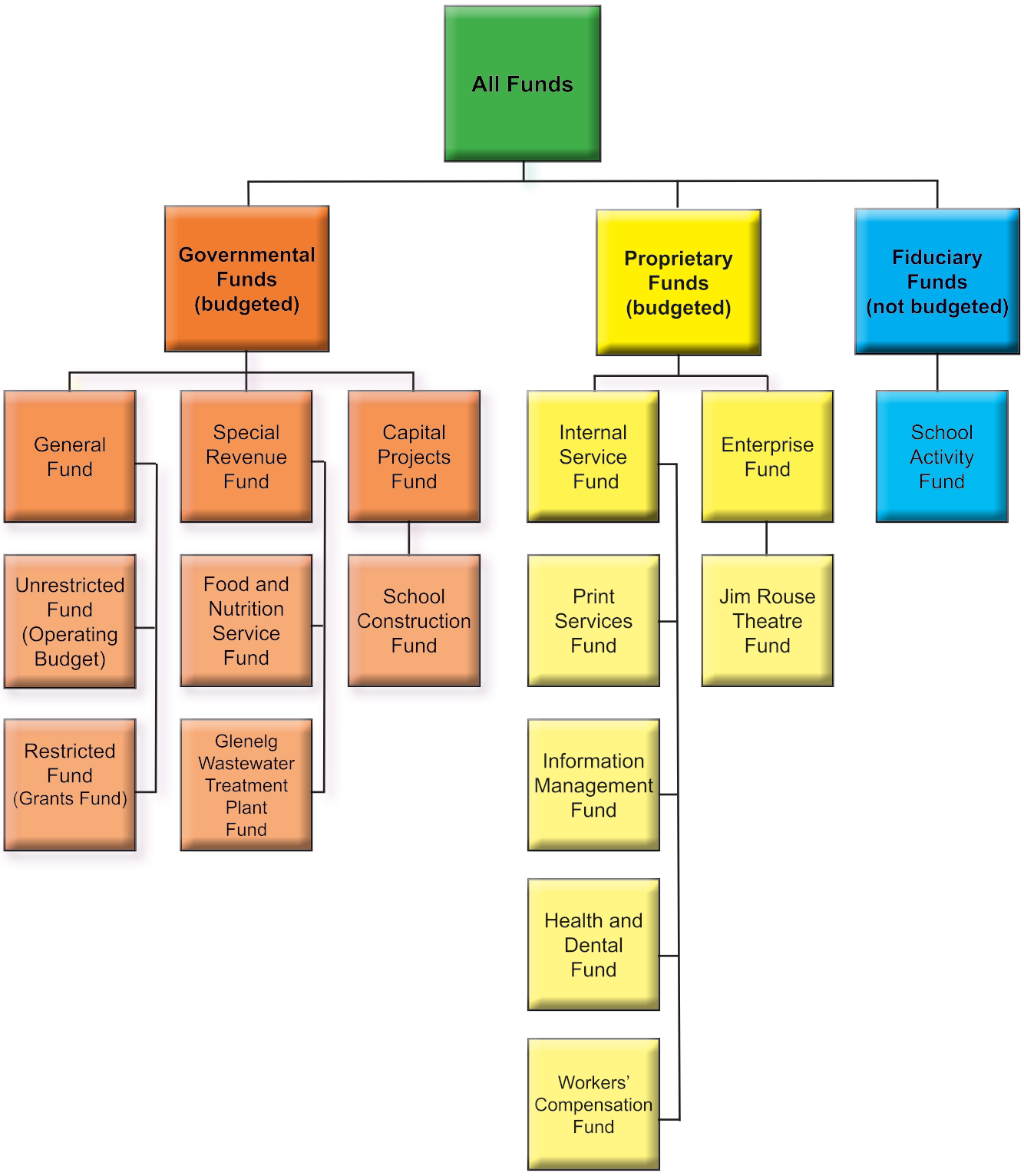
Factors Influencing this Budget and Future Budgets

The school system considers a multitude of operational and economic factors as it prepares its budget. These factors were considered in preparing the budget for FY 2017. Notable factors influencing this budget are:

- County Maintenance of Effort (MOE) and state formula funding calculations do not provide funding for student enrollment growth in the year of the growth, which results in underfunding for growing school systems like Howard. If actual enrollment were funded in MOE and state calculations, FY 2016 funding from the county should have been $8.1 million higher and the state's should have been $4.5 million higher. With similar growth projected in FY 2017, HCPSS will again have to provide for nearly 1,100 new students without per pupil funding provided for these students.
- The FY 2017 operating budget includes 69.3 new positions to support enrollment growth and other new initiatives.
- Effective in FY 2017, the state has excluded the increase in pension costs from MOE. The FY 2017 budget includes an increase of $6.3 million for employee pension payments and administrative costs to the state. The school system absorbs the full cost of the pension payment in FY 2017.
- Increases in the cost of employee health and dental benefits continue to comprise a significant portion of the budget. The FY 2017 budget includes an increase in General Fund contributions of $24.3 million to the Health and Dental Fund.
- The financial impact of the prior-year's negotiated agreements adds approximately $12.7 million to the FY 2017 salary base.
- Investment in our employees includes a placeholder equivalent to a two percent cost-of-living increase, which adds approximately $13.0 million to the FY 2017 budget.
- As a cost-containment measure, the school system offered an Early Retirement Plan (ERP), which allowed nearly 400 employees to retire in FY 2015. The FY 2017 budget reflects a projected ERP savings of $1.2 million.
- 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 critical needs.
- 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.

**Enrollment adjusted for part-time and other ineligible students as determined by Maryland State Department of Education (MSDE).*

All Funds


All Funds
Governmental Funds (budgeted)
Proprietary Funds (budgeted)
Fiduciary Funds (not budgeted)
General Fund
Special Revenue Fund
Capital Projects Fund
Internal Service Fund
Enterprise Fund
School Activity Fund
Unrestricted Fund (Operating Budget)
Food and Nutrition Service Fund
School Construction Fund
Print Services Fund
Jim Rouse Theatre Fund
Restricted Fund (Grants Fund)
Glenelg Wastewater Treatment Plant Fund
Information Management Fund
Health and Dental Fund
Workers' Compensation Fund

All Funds – Descriptions

GOVERNMENTAL FUNDS	
GENERAL FUND	
Unrestricted Fund (Operating Budget)	The Board's primary operating fund that accounts for most of the financial resources of the Board.
Restricted Fund (Grants Fund)	Fund restricted monies, which is composed predominantly of grants. Grant funds are acquired primarily through state and federal governments.
SPECIAL REVENUE FUND	
Food and Nutrition Service Fund	Fund for monies collected from the sale of school lunches, and from state and federal sponsored programs.
Glenelg Wastewater Treatment Plant Fund	Fund for monies collected from services provided by a shared sewage disposal facility for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision.
CAPITAL PROJECTS FUND	
School Construction Fund	Fund for resources used for the construction, renovation, or acquisition of school facilities. Funding is primarily provided by local bonds, local transfer tax and state school construction funds.
PROPRIETARY FUNDS	
INTERNAL SERVICE FUND	
Print Services Fund	Fund for print services for the school system. Revenue is received from the Operating Fund as charges for services.
Information Management Fund	Fund for technology services. Revenue is primarily received from the Operating Fund as charges for services.
Health and Dental Fund	Fund for health insurance, life insurance, and voluntary benefits for employees and retirees. Revenue is primarily received by contributions from other funds, employee withholdings, and retiree payments.
Workers' Compensation Fund	Fund for workers' compensation claims management and administration for employees who have sustained work-related injury or illness. Revenue is primarily received as a contribution from the Operating Fund.
ENTERPRISE FUND	
Jim Rouse Theatre Fund	Fund for costs associated with facility operation of the Jim Rouse Theatre at Wilde Lake High School for both the performance and educational needs of Howard County students and the community. Revenue is primarily received as fees charged for use of the facility.
FIDUCIARY FUNDS (not budgeted)	
School Activity Fund	Fund for all monies held in the name of a school for student benefit. Revenue is primarily received from fundraising proceeds, cash donations, and funds transferred from the Board.

Operating Revenue

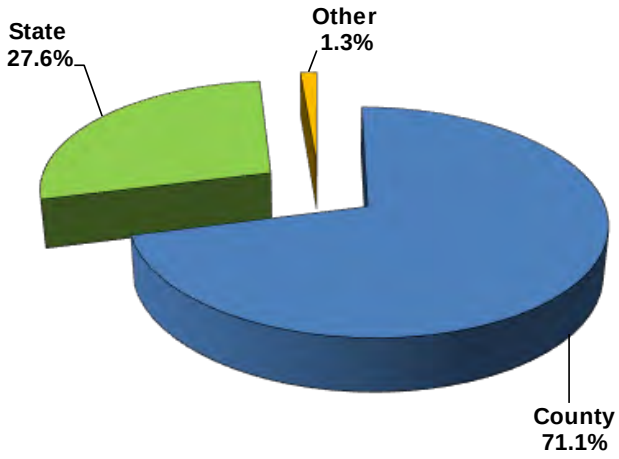
FY 2017 Proposed Operating Revenue

The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government. The county allocation of $595.9 million represents a Maintenance of Effort (MOE) level of funding as provided for in State Law (based on an increase of 1,061* students), plus $40.7 million to fund: $30.6 million in mandatory increases to employee health and pension, a placeholder for FY 2017 salary increases, and new teacher positions and instructional materials for 1,088 new students that are not part of the MOE calculation. The total increase in budget from FY 2016 is $62.4 million or 8.0 percent.

Maryland State Aid formulas include 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 $5.6 million in discretionary Geographic Cost of Education Index (GCEI) funds.

Other revenue sources include building use fees, gate receipts for athletic events, fees for out-of-county students assigned to HCPSS, interest income, summer school tuition and e-rate rebates.

Revenue – how the budget is funded



Changes in Funding

	Approved FY 2016	Proposed FY 2017	Dollar Change	Percent Change
County	$ 544,144,625	$ 595,881,968	$ 51,737,343	9.5%
State	$ 222,260,462	$ 231,776,043	$ 9,515,581	4.3%
Other	$ 9,933,293	$ 11,032,769	$ 1,099,476	11.1%
Total	**$ 776,338,380**	**$ 838,690,780**	**$ 62,352,400**	**8.0%**

**Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2015 and FY 2016.*

Operating Expenditures

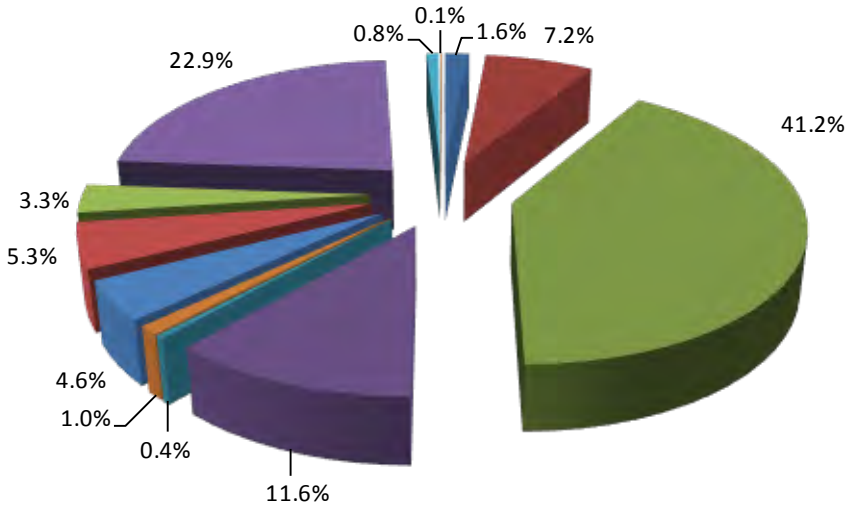
FY 2017 Proposed Operating Expenditures

The FY 2017 operating budget proposal totals $838.7 million, and represents an increase of $62.4 million or 8.0 percent.

This increase in expenditures is primarily attributable to negotiated salary increases from prior-year contracts, a placeholder for an FY 2017 salary increase, continued student enrollment growth, required contributions to the Health and Dental Fund for employee health benefits, and the increase in teacher pension costs.

Expenditures by Category

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



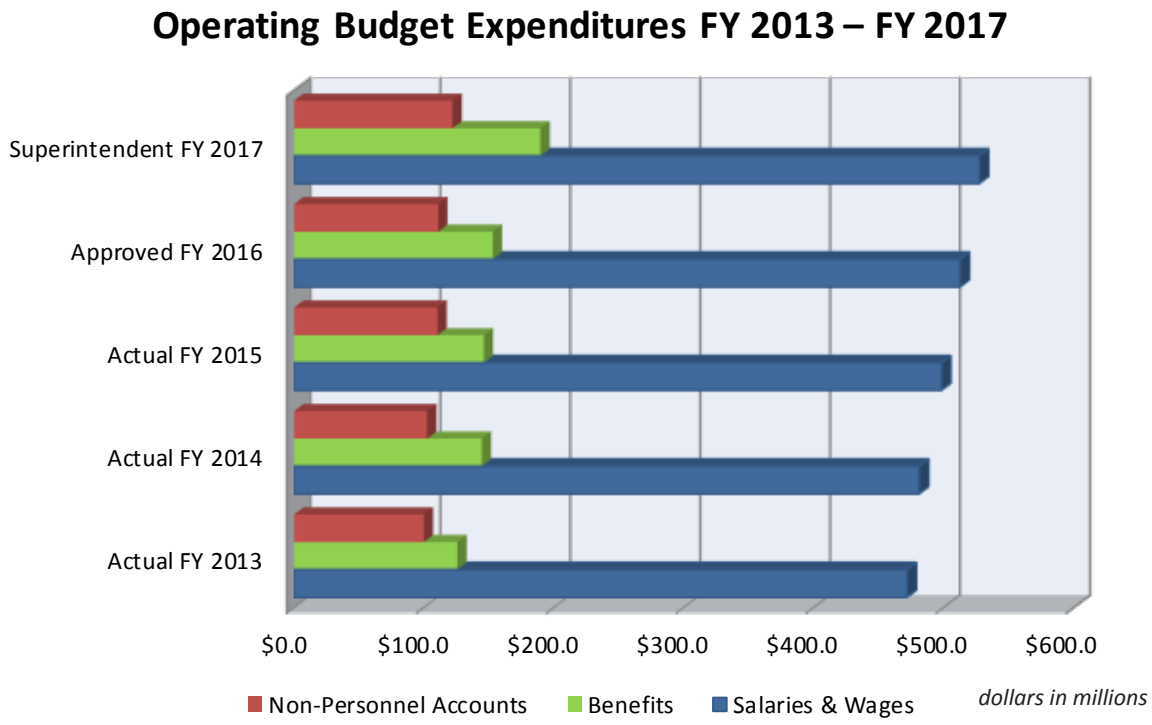
Category	Amount	Percent
Administration	$ 13,365,122	1.6%
Mid-Level Administration	60,759,324	7.2%
Instruction	345,007,271	41.2%
Special Education	96,930,377	11.6%
Student Personnel Services	3,308,454	0.4%
Student Health Services	8,199,018	1.0%
Student Transportation	38,924,786	4.6%
Operation of Plant	44,487,994	5.3%
Maintenance of Plant	27,904,758	3.3%
Fixed Charges	192,088,317	22.9%
Community Services	6,867,845	0.8%
Capital Outlay	847,514	0.1%
Total	**$ 838,690,780**	**100.0%**

How the Budget is Spent

The majority of the operating budget, 85.5 percent, goes to pay salary and benefits for school system employees. Total expenditures for compensation and benefits account for nearly $716.8 million.

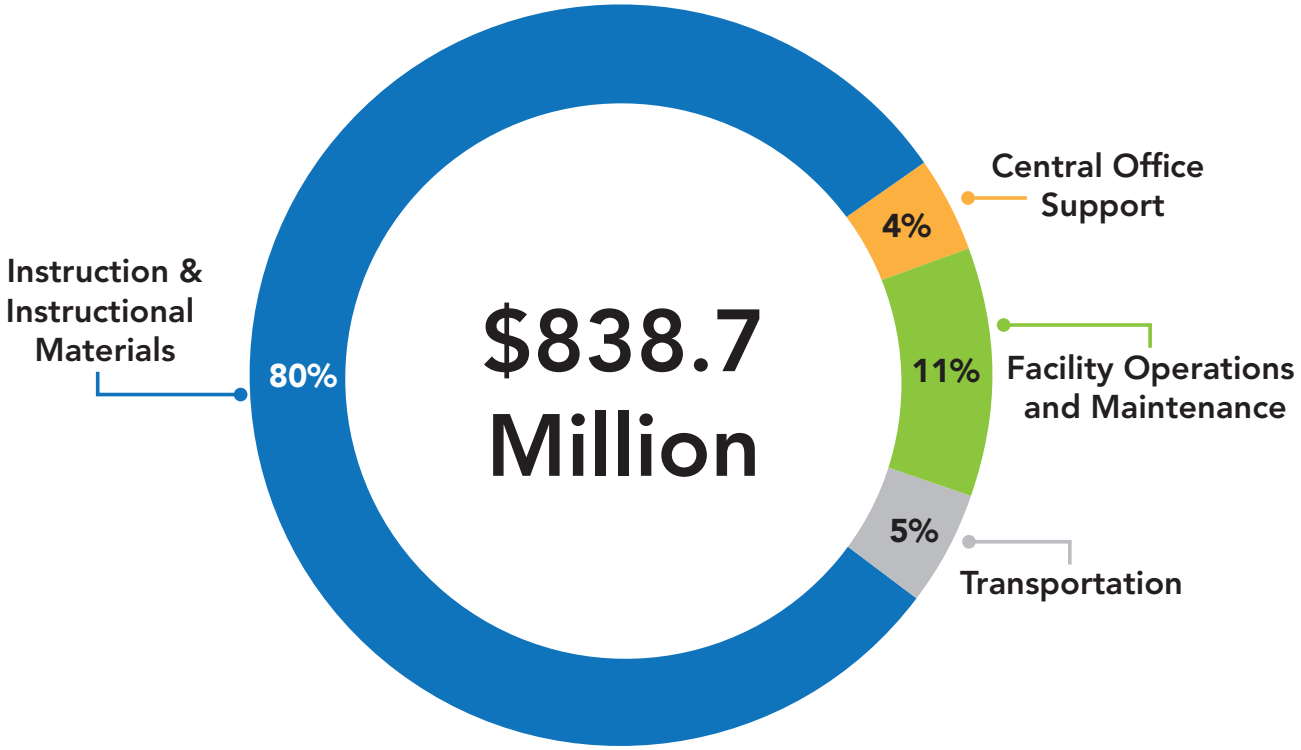
The remaining 14.5 percent, or $121.9 million, of the operating budget is expended for non-compensation related costs. The major expenditures in these areas are:

- Transportation service providers, excluding administrative costs ($33.4 million)
- Utilities (approximately $18.8 million)
- Instructional supplies and materials for schools ($14.7 million)
- Non-public placements: tuition and transportation costs for nearly 200 special education students attending non-HCPSS schools (tuition $7.1 million, transportation $3.4 million)
- Technology services and computers ($11.5 million)
- Maintenance costs for buildings, supplies, and equipment ($7.6 million)



Expenditure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Superintendent FY 2017
Salaries & Wages	$ 471,706,276	$ 480,978,190	$ 498,065,051	$ 512,487,988	$ 527,200,043
Benefits	125,637,275	144,502,934	145,982,992	152,905,740	189,588,317
Non-Personnel Accounts	99,812,456	102,283,126	110,339,322	110,944,652	121,902,420
Total	**$ 697,156,007**	**$ 727,764,250**	**$ 754,387,365**	**$ 776,338,380**	**$ 838,690,780**

Where Does Your Dollar Go?



Of each budget dollar, **80 cents** funds school staff and teaching materials, **5 cents** funds transportation, and **11 cents** funds facility operation and maintenance. Central office administration and support accounts for just **4 cents** per budget dollar – representing one of the lowest overhead levels among school systems throughout Maryland.

Summary of All Funds – Revenue

Revenue	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	Approved FY 2016	Superintendent Proposed FY 2017
Howard County Revenue					
General Fund	$ 482,384,818	$ 497,485,719	$ 530,439,861	$ 544,144,625	$ 595,881,968
Restricted Fund (Grants)	1,200,020	1,085,290	1,200,880	253,980	160,000
School Construction Fund (Capital)	67,217,121	61,096,442	46,452,087	41,700,000	71,712,000
Total Howard County Funding	**$ 550,801,959**	**$ 559,667,451**	**$ 578,092,828**	**$ 586,098,605**	**$ 667,753,968**
State Revenue					
General Fund					
Foundation	155,128,883	154,978,800	153,600,020	158,892,313	161,692,011
GCEI	5,119,581	5,219,396	5,312,701	2,736,808	5,584,314
Transportation	15,549,390	15,642,046	15,927,529	16,503,713	16,876,641
Compensatory Education	22,811,347	24,029,222	25,817,520	27,734,155	30,284,143
Limited English Proficiency	6,917,664	6,550,797	6,136,505	6,902,343	7,641,063
Special Education	8,524,162	8,365,572	8,605,195	10,022,350	10,641,928
Net Taxable Income Adjustments	-	-	389,214	284,861	40,943
LEA Tuition	276,935	204,005	111,120	275,940	115,000
Less Medicaid Grant	-	-	-	(1,092,021)	(1,100,000)
Food and Nutrition Service Fund					
State Reimbursements	191,850	332,874	378,676	350,000	674,195
Restricted Fund (Grants)					
Grant Revenues	6,150,626	8,044,616	10,031,197	8,297,283	9,460,080
School Construction Fund (Capital)					
Capital Improvement Program	31,027,330	25,303,440	31,636,331	25,770,000	33,299,000
Qualified Zone Academy Bond Prog	112,900	-	-	-	-
Aging Schools Program	348,000	407,694	-	-	-
Suppl Appropriation & Initiatives	-	-	-	-	-
Total State Funding	**$ 252,158,668**	**$ 249,078,462**	**$ 257,946,008**	**$ 256,677,745**	**$ 275,209,318**
Federal Revenue					
General Fund					
ROTC Reimbursement	223,492	242,734	233,212	240,000	215,000
Impact Aid	147,875	127,950	162,583	130,000	135,000
Food and Nutrition Service Fund					
Federal Reimbursements	5,577,468	5,974,198	6,556,592	6,000,000	7,040,350
Restricted Fund (Grants)					
Grant Revenues	17,630,953	17,636,775	19,144,140	18,389,731	19,875,404
Total Federal Funding	**$ 23,579,788**	**$ 23,981,657**	**$ 26,096,527**	**$ 24,759,731**	**$ 27,265,754**

Summary of All Funds – Revenue

continued

Revenue	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	Approved FY 2016	Superintendent Proposed FY 2017
Other Revenue					
General Fund					
Charges for Services	$ 5,149,630	$ 4,862,019	$ 5,361,310	$ 4,713,293	$ 4,122,769
Investment Income	51,212	22,513	17,022	50,000	20,000
Other Revenue	1,471,172	1,796,603	1,736,569	1,800,000	1,540,000
Prior-Year Fund Balance	-	-	-	3,000,000	5,000,000
Food and Nutrition Service Fund					
Charges for Services	6,164,810	5,701,738	5,552,314	5,920,000	5,482,201
Investment Income	2,756	2,180	1,515	2,000	832
Prior-Year Fund Balance	-	-	-	388,245	66,000
Restricted Fund (Grants)					
Contingency Reserve	-	-	-	3,059,006	5,504,516
Glenelg Wastewater Treatment Plant Fund					
Charges for Services	213,692	229,510	274,677	230,850	231,850
Capital Contributions	-	-	-	-	-
Investment Income	1,494	706	625	1,000	500
Prior-Year Fund Balance	-	-	-	-	-
School Construction Fund (Capital)					
Investment Income	1,036	1,100	1,625	-	-
Print Services Fund					
Charges for Services	2,645,420	817,740	826,570	1,127,230	1,268,684
Prior-Year Fund Balance	-	-	-	323,433	226,542
Information Management Fund					
Charges for Services	5,355,091	5,190,210	10,823,212	10,877,501	11,761,511
Other Revenue (Loss)	-	-	(2,583)	-	-
Prior-Year Fund Balance	-	-	-	-	-
Health and Dental Fund					
Charges for Services	93,932,682	109,834,983	107,163,506	112,279,440	137,379,323
Rebates	2,177,107	3,485,476	4,825,824	3,800,000	3,914,000
Other Revenue	7,779,243	97,034	267,564	100,000	100,000
Prior-Year Fund Balance	-	-	-	5,347,445	-
Workers' Compensation Fund					
Charges for Services	2,230,000	2,246,689	2,915,000	2,272,980	2,300,000
Investment Income	4,603	2,177	1,927	2,000	2,000
Prior-Year Fund Balance	-	-	-	614,997	648,205
Jim Rouse Theatre Fund					
Charges for Services	139,178	126,688	141,403	140,000	140,000
Other Revenue	-	-	6,797	-	-
Total Other Funding	**$ 127,319,126**	**$ 134,417,366**	**$ 139,914,877**	**$ 156,049,420**	**$ 179,708,933**
Total Revenue for All Funds	**$ 953,859,541**	**$ 967,144,936**	**$ 1,002,050,240**	**$ 1,023,585,501**	**$ 1,149,937,973**

** 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 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Superintendent Proposed FY 2017
General Fund					
Administration	$ 11,145,499	$ 12,219,157	$ 12,210,506	$ 12,450,033	$ 13,365,122
Mid-Level Administration	52,602,806	53,528,773	56,055,050	59,017,689	60,759,324
Instruction	310,584,795	318,109,086	329,475,986	334,793,561	345,007,271
Special Education	86,747,978	88,887,049	91,193,981	94,081,283	96,930,377
Student Personnel Services	2,815,839	2,837,504	2,937,793	3,139,291	3,308,454
Student Health Services	6,096,274	6,599,941	7,103,773	7,642,556	8,199,018
Student Transportation	36,607,050	36,042,026	36,903,221	38,294,625	38,924,786
Operation of Plant	37,582,030	39,304,729	41,058,508	43,333,229	44,487,994
Maintenance of Plant	20,281,120	18,361,070	24,043,352	24,164,656	27,904,758
Fixed Charges	126,085,170	145,088,710	146,662,992	151,805,740	192,088,317
Community Services	5,798,243	5,981,423	5,939,741	6,716,238	6,867,845
Capital Outlay	809,203	804,782	802,462	899,479	847,514
Total General Fund	**$ 697,156,007**	**$ 727,764,250**	**$ 754,387,365**	**$ 776,338,380**	**$ 838,690,780**
Restricted Fund (Grants)					
Grant Programs	24,981,599	26,766,681	30,376,217	26,940,994	29,495,484
Grant Contingency	-	-	-	3,059,006	5,504,516
Total Restricted Fund (Grants)	**$ 24,981,599**	**$ 26,766,681**	**$ 30,376,217**	**$ 30,000,000**	**$ 35,000,000**
Food and Nutrition Service Fund					
Operating and Administrative Costs	10,079,081	10,764,899	11,226,381	10,470,245	11,062,978
Payments to Other Funds	2,123,325	2,158,380	2,238,497	2,190,000	2,200,600
Total Food and Nutrition Service Fund	**$ 12,202,406**	**$ 12,923,279**	**$ 13,464,878**	**$ 12,660,245**	**$ 13,263,578**
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	213,692	251,006	274,677	230,850	231,850
Recovery of Fund Balance	-	-	-	1,000	500
Total Glenelg Wastewater Treatment Plant Fund	**$ 213,692**	**$ 251,006**	**$ 274,677**	**$ 231,850**	**$ 232,350**
School Construction Fund (Capital)					
Capital Outlay	96,636,496	85,363,518	80,461,598	67,470,000	105,011,000
Total School Construction Fund (Capital)	**$ 96,636,496**	**$ 85,363,518**	**$ 80,461,598**	**$ 67,470,000**	**$ 105,011,000**
Jim Rouse Theatre Fund					
Operating and Administrative Costs	97,307	105,766	105,693	137,010	134,312
Depreciation	5,455	6,384	5,688	2,990	5,688
Recovery of Fund Balance	-	-	-	-	-
Total Jim Rouse Theatre Fund	**$ 102,762**	**$ 112,150**	**$ 111,381**	**$ 140,000**	**$ 140,000**
Print Services Fund					
Operating and Administrative Costs	2,257,540	1,046,138	1,112,306	1,450,663	1,495,226
Total Print Services Fund	**$ 2,257,540**	**$ 1,046,138**	**$ 1,112,306**	**$ 1,450,663**	**$ 1,495,226**
Information Management Fund					
Operating and Administrative Costs	4,037,870	5,609,883	10,770,571	10,709,513	11,761,511
Recovery of Fund Balance	-	-	-	167,988	-
Total Information Management Fund	**$ 4,037,870**	**$ 5,609,883**	**$ 10,770,571**	**$ 10,877,501**	**$ 11,761,511**
Health and Dental Fund					
Non-Election Benefit	3,733,383	3,801,381	3,826,893	3,920,000	3,800,000
Administrative Fees	5,731,247	5,759,175	6,798,685	8,004,380	7,247,976
Payment of Claims	95,305,378	100,468,746	109,243,345	106,281,060	121,982,511
Wellness Program	1,762,715	1,758,676	1,948,586	1,991,110	2,006,000
Other Expenses	1,170,428	1,125,850	1,865,667	1,330,335	1,325,493
Recovery of Fund Balance	-	-	-	-	5,031,343
Total Health and Dental Fund	**$ 107,703,151**	**$ 112,913,828**	**$ 123,683,176**	**$ 121,526,885**	**$ 141,393,323**
Workers' Compensation Fund					
Claims and Claims Administration	2,564,104	1,501,132	1,487,687	2,369,000	2,254,000
Administration	396,610	484,310	483,000	520,977	696,205
Recovery of Fund Balance	-	-	-	-	-
Total Workers' Compensation Fund	**$ 2,960,714**	**$ 1,985,442**	**$ 1,970,687**	**$ 2,889,977**	**$ 2,950,205**
Total Expenditures for All Funds	**$ 948,252,237**	**$ 974,736,175**	**$ 1,016,612,856**	**$ 1,023,585,501**	**$ 1,149,937,973**

Fund Balance – All Funds

The General Fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). The Unrestricted Fund is commonly referred to as the General Fund because it represents the primary 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.

General Fund Fund Balance Classification Projected June 30, 2017	Amount*
Nonspendable	
Prepaid Expenditures	$ 158,678
Inventories	796,231
Restricted	-
Assigned	-
Unassigned	1,100,495
Total General Fund Balance	$ 2,055,404

** Projected Fund Balance based on estimated FY 2016 expenses and FY 2017 budgeted amounts.*

In accordance with the Board's Fund Balance policy, the FY 2017 Superintendent's Proposed Operating Budget utilizes $5.0 million of the fund balance in the General Fund as a funding source.

The Print Services Fund and Workers' Compensation Fund plan to use approximately $227,000 and $648,000 in available fund balance, respectively, allowing General Fund revenues to be directed to other priorities. The Information Management Fund does not budget for a change in fund balance in FY 2017. The projected ending fund balance in FY 2017 is approximately $2.4 million, with approximately $628,000 in unrestricted fund balance. The Health and Dental Fund budget includes a $5.0 million restoration of fund balance due to continued increases in claims costs.

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

All Funds – Summary of Fund Balances

Funds	Actual FY 2013	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Superintendent Proposed FY 2017
GOVERNMENTAL FUNDS					
General Fund					
General Fund (Operating)	$ 18,829,282	$ 10,592,408	$ 10,055,404	$ 7,055,404	$ 2,055,404
Restricted Fund (Grants)	-	-	-	-	-
Special Revenue Fund					
Food and Nutrition Service Fund	2,674,160	1,761,871	786,090	256,271	190,271
Glenelg Wastewater Treatment Plant Fund	1,240,354	1,219,564	1,220,189	1,221,189	1,221,689
Capital Projects Fund					
School Construction Fund	(2,856,925)	(1,411,767)	(3,783,322)	(3,783,322)	(3,783,322)
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	206,637	221,175	257,994	257,994	257,994
Internal Service Fund					
Print Services Fund	1,296,795	1,068,397	782,661	449,880	223,338
Information Management Fund	3,154,562	2,734,889	2,784,947	2,408,255	2,408,255
Health and Dental Fund	12,527,992	13,031,657	1,605,375	(12,030,239)	(6,998,896)
Workers' Compensation Fund	485,428	748,852	1,695,092	1,080,095	431,890
Total	**$ 37,558,285**	**$ 29,967,046**	**$ 15,404,430**	**$ (3,084,473)**	**$ (3,993,377)**

Budget Forecast – All Funds

Budget Forecast

The school system is continuing cost-containment measures, such as energy management programs. In addition, new cost-saving strategies such as an early retirement program were implemented to generate more savings. Conservative fiscal management and efficient budgeting will continue to be the approach used by the Superintendent, Board of Education, County Council, and County Executive to ensure funds are invested effectively 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 2017 through FY 2020. Projections factor in enrollment growth of 1,100 students per year based on current state per pupil allocation. No amounts have been included for negotiated salary increases. 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	Proposed FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
General Fund (Operating)	$ 838,690,780	$ 857,141,980	$ 876,856,250	$ 897,900,800
Restricted Fund (Grants Funds)	35,000,000	35,000,000	35,000,000	35,000,000
Food and Nutrition Service Fund	13,263,578	13,861,536	14,138,759	14,421,527
Glenelg Wastewater Treatment Plant Fund	232,350	236,987	241,717	246,541
School Construction Fund (Capital)	105,011,000	117,378,000	131,327,400	141,340,700
Jim Rouse Theatre Fund	140,000	150,000	150,000	150,000
Print Services Fund	1,495,226	1,524,818	1,554,998	1,585,778
Information Management Fund	11,761,511	11,953,234	12,148,792	12,348,260
Health and Dental Fund	141,393,323	146,427,651	151,078,331	155,250,981
Workers' Compensation Fund	2,950,205	3,012,791	3,076,821	3,142,329
Total	**1,149,937,973**	**1,186,686,997**	**1,225,573,068**	**1,261,386,916**

FY 2017 Operating Budget Changes

The schedule below provides a reconciliation of the FY 2016 budget to the FY 2017 budget with the significant changes identified. The increase from FY 2016 to FY 2017 is mainly attributable to increases from prior-year negotiated agreements, a placeholder for FY 2017 salary increases, mandatory increases in employer pension costs, health care costs, and liability insurance. As part of the zero-based budgeting process, performance managers identified and redirected resources to meet needs throughout the system.

Reconciliation of FY 2017 Budget Funding		
FY 2016 Approved Operating Budget		$776,338,380
Sustain excellence of our school system		
Investments to meet enrollment growth and changing needs of our students:		
Enrollment growth staffing (56.3 FTE)	$ 3,148,450	
Instructional supplies and materials to meet enrollment growth	507,520	
Expansion of World Language Program (5.0 FTE)	306,000	
Increase funds for Digital Learning and other instructional efficiencies	245,554	
Increase in Hispanic and BSAP Liaisons (3.0 FTE)	99,000	
Increase in a TeleHealth Nurse position for Ducketts Lane Elementary School (1.0 FTE)	55,000	
	$ 4,361,524	
Investments to maintain high quality organizational practices:		
Restoration of deferred supplies, maintenance, and grounds projects	$ 2,324,721	
Restoration of FY 2016 items prefunded with available FY 2015 funds	1,294,000	
Increase in operational staff and supplies including replacement of laptops for special education teachers and providers, custodial supplies, and technology initiatives (4.0 FTE)	1,187,471	
Increase in contractual obligations including transportation contracts, contracted security, and conference funds for HCAA members	948,687	
Increase in temporary and workshop wages to support our programs	126,993	
	$ 5,881,872	
Investment to Sustain Excellence		$ 10,243,396
Protecting our people and investing in educators and students		
Required contribution increase to the Health and Dental Fund	$ 24,371,000	
FY 2017 placeholder for salary increases*	12,981,591	
FY 2017 impact of the mid-year salary increase negotiated for FY 2016*	12,727,050	
Teachers' pension shift and corresponding administrative costs	6,264,006	
Investment in Teachers, Staff, and Students		$ 56,343,646
Zero-based budgeting savings		
Redirected resource savings identified by performance managers	$ (3,002,831)	
Projected FY 2017 savings from early retirement plan (net of payment)	(1,231,811)	
Commitment to Fiscally Responsible Budgeting		$ (4,234,642)
FY 2017 Budget Changes		**$ 62,352,400**
FY 2017 Superintendent's Proposed Operating Budget		**$838,690,780**

** Includes related FICA and state retirement costs.*

FY 2017 New Positions

The schedule below summarizes the new positions approved in the operating budget and other funds.

FY 2017 Superintendent's Proposed New Positions	
Operating Budget New Position Requests	
Enrollment Growth:	
Instructional Teachers	49.8
Instructional Support Staff	4.5
School Administration	2.0
World Language Instructional Positions	5.0
Operations Staff Positions	4.0
Hispanic and BSAP Community Liaisons	3.0
Nurses	1.0
Total Operating Budget New Position Requests	**69.3**
Other Funds New Positions	
Food Service Accountant	1.0
Workers' Compensation Assistant Safety Risk Management	1.0
Total Other Funds New Positions	**2.0**
Restricted Fund (Grants)*	9.1
Total FY 2017 Budget New Positions	**80.4**

**Positions are estimated based upon grant funding projections. Positions will only be filled based upon final grant awards that support their funding.*

Summary of New Initiatives and New Positions

The schedule below provides a summary of the funding for new initiatives and new positions included in the budget.

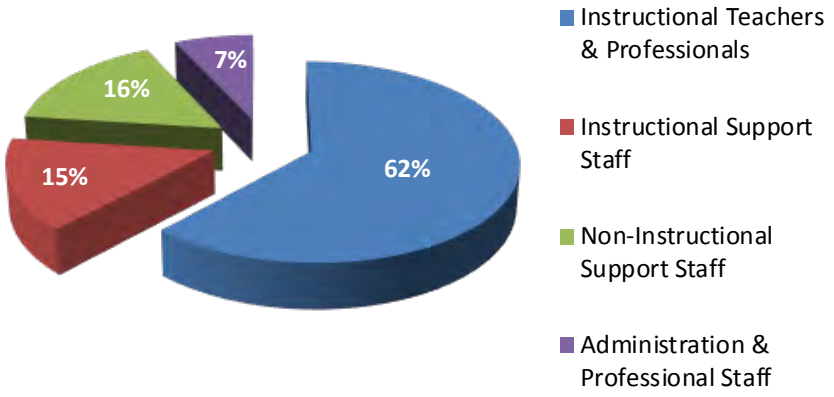
New Initiatives and New Positions		
Funding for:		
Enrollment growth	$	3,148,450
Operational staff and initiatives		1,049,660
Expansion of World Language instruction		306,000
Hispanic and BSAP Community Liaisons		99,000
Nurses		55,000
Technology initiatives		50,000
Risk assessment		40,000
Total New Initiatives and New Positions	**$**	**4,748,110**



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 Staffing Resources		
Position	Total FTE FY 2017	%
Instructional Teachers & Professionals	5,065.6	62%
Instructional Support Staff	1,276.1	15%
Non-Instructional Support Staff	1,283.3	16%
Administration & Professional Staff	611.8	7%
Total Positions (FTE)	**8,236.8**	**100%**



Budgeted Positions by Fund					
Position	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	7,552.7	7,665.4	7,693.2	7,709.7	7,779.0
Restricted Fund (Grants)	165.0	177.0	171.0	173.5*	182.6*
Special Revenue Fund					
Food and Nutrition Service Fund	187.0	188.0	191.0	191.0	192.0
PROPRIETARY FUNDS					
Internal Service Funds	53.0	54.0	81.0	82.0	83.0
Enterprise Fund	-	-	-	0.2	0.2
Total Positions (FTE)	**7,957.7**	**8,084.4**	**8,136.2**	**8,156.4**	**8,236.8**

Grants FTEs are estimated for FY 2016 and FY 2017

Investments in Quality Teachers

The Howard County Public School System is committed to attracting and retaining the highest quality teachers. Teachers employed by the Howard County Public School System receive salaries competitive with those of surrounding areas. Post-baccalaureate studies are encouraged through generous financial reimbursement of graduate and undergraduate credits. In addition, all employees receive sick and personal leave, life insurance, a pension plan, and a flexible health benefits package. The Howard County Education Federal Credit Union is also available to all employees.

FY 2016 Compensation	1 Year Teacher	15 Year Teacher	30 Year Teacher
Salary	$ 49,049	$ 78,989	$ 98,523
Employer Paid FICA	3,752	6,043	7,537
Employer Paid Pension Contribution	7,588	12,220	15,242
Employer Paid Health Benefits, Credits, and Life Insurance	5,367	15,877	14,039
Employer Paid Tuition Reimbursement	3,600	*	*
Total Compensation Package	**$ 69,356**	**$ 113,129**	**$ 135,341**

**Tuition reimbursement is available for employees who have not exceeded their tuition reimbursement allotment per the negotiated agreement.*

Health and Medical Benefits

The cost of a comprehensive health insurance plan is an important consideration for a new teacher. The HCPSS is committed to providing a comprehensive benefits package to meet the needs of all employees and their families. Teachers/employees can select a Health Maintenance Organization (HMO) or a Preferred Provider Organization (PPO). One of the most important features of these programs is the cost to the employee/teacher. The employee's premium cost for all levels of coverage (individual, parent/child, family, etc.) is currently no more than 15 percent of the cost of the health plan selected. Employee health insurance contributions are not taxed. In addition, teachers can select from other benefit options such as dental, vision, and group life insurance/accidental death and dismemberment; and short-term and long-term disability insurance, among others.

Enrollment

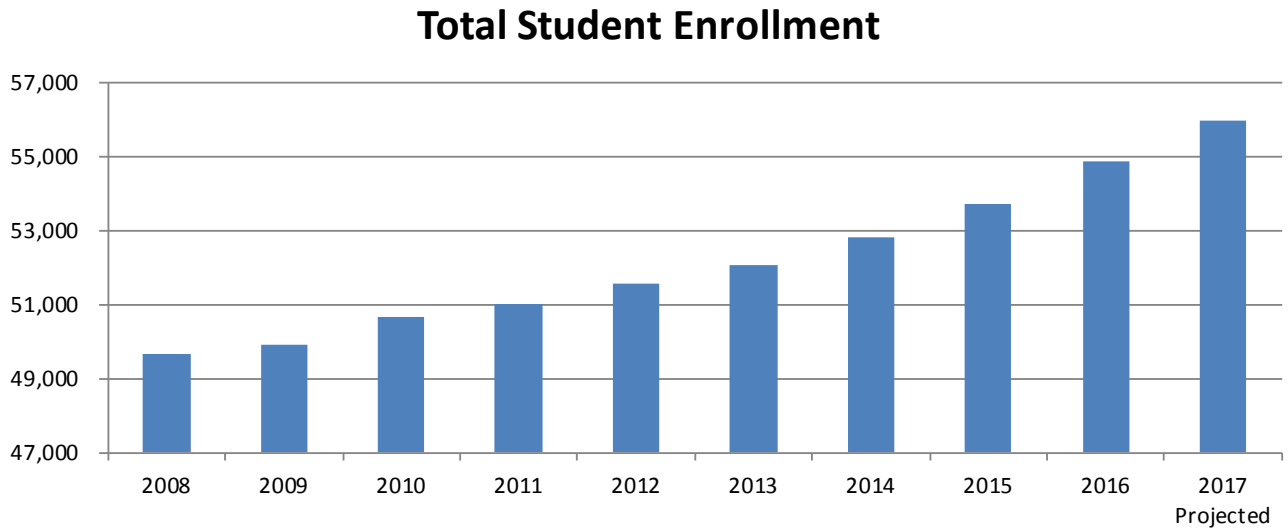
The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2016 and projected enrollment for FY 2017.

Student Enrollment by Level

	ACTUAL									PROJECTED
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Elementary	20,649	20,811	21,292	21,814	22,246	22,735	23,327	23,698	24,245	24,587
Middle	11,801	11,748	11,649	11,472	11,523	11,483	11,890	12,276	12,715	13,050
High	16,173	16,231	16,657	16,614	16,627	16,660	16,378	16,438	16,574	16,938
Cedar Lane*	101	98	85	91	101	103	93	129	103	112
Prekindergarten	948	1,015	958	1,002	1,058	1,072	1,118	1,144	1,233	1,271
TOTAL	**49,672**	**49,903**	**50,641**	**50,993**	**51,555**	**52,053**	**52,806**	**53,685**	**54,870**	**55,958**

**Prior-year actuals have been adjusted to include Cedar Lane Pre-K.*

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. The projected increase in enrollment for FY 2017 is 1,088 students.



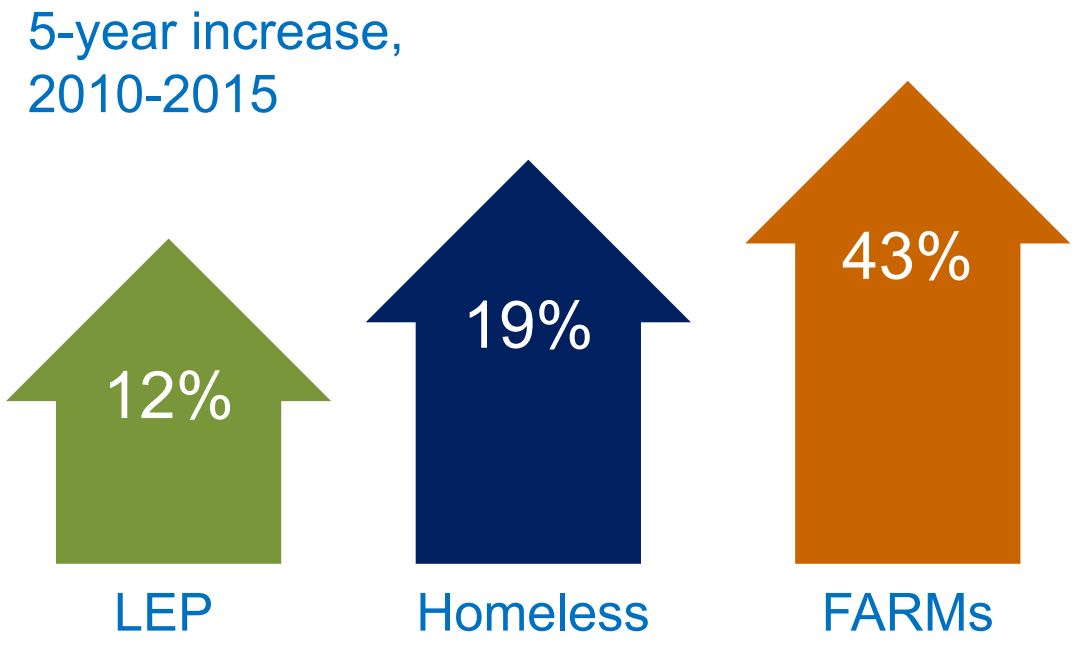
Student Populations

The HCPSS has seen consistent growth in student enrollment, especially in populations which require additional services. A growing segment of our student population carry heavy burdens to school, including poverty, homelessness, and language barriers requiring increased services. Program budgets in these areas reflect the requirement for increased funding to meet these needs. The table and chart below present comparison data from FY 2010 to FY 2015.

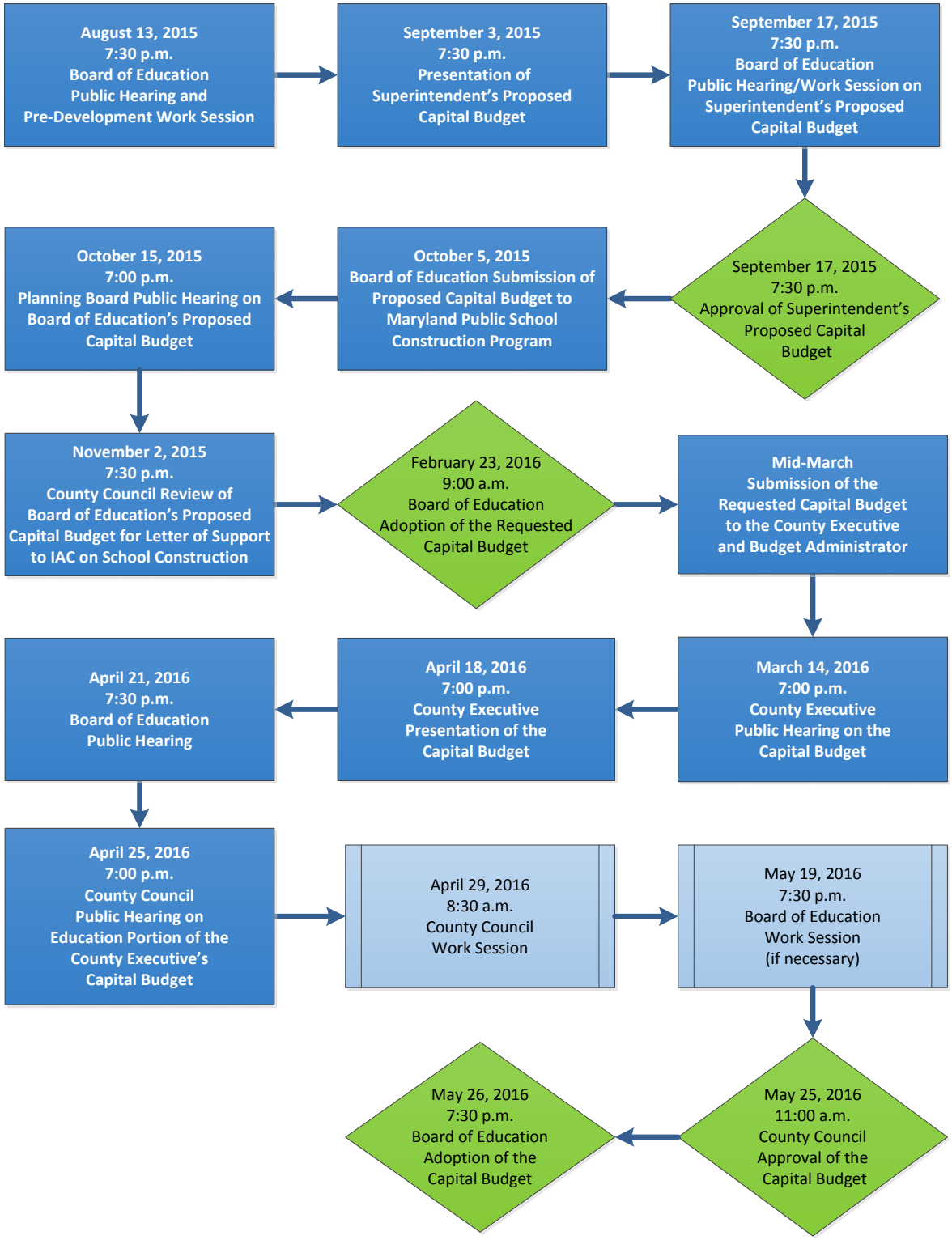
	FY 2010	Percent of Enrollment	FY 2015	Percent of Enrollment	5-Year Increase
Limited English Proficiency (LEP)*	2,082	4.19%	2,335	4.44%	12.2%
Homeless	465	0.94%	552	1.05%	18.7%
FARMS eligible*	7,149	14.39%	10,248	19.50%	43.3%
Remaining enrollment	39,987	80.48%	39,406	75.01%	-1.5%
Total K-12 enrollment	**49,683**	**100.00%**	**52,541**	**100.00%**	**5.8%**

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

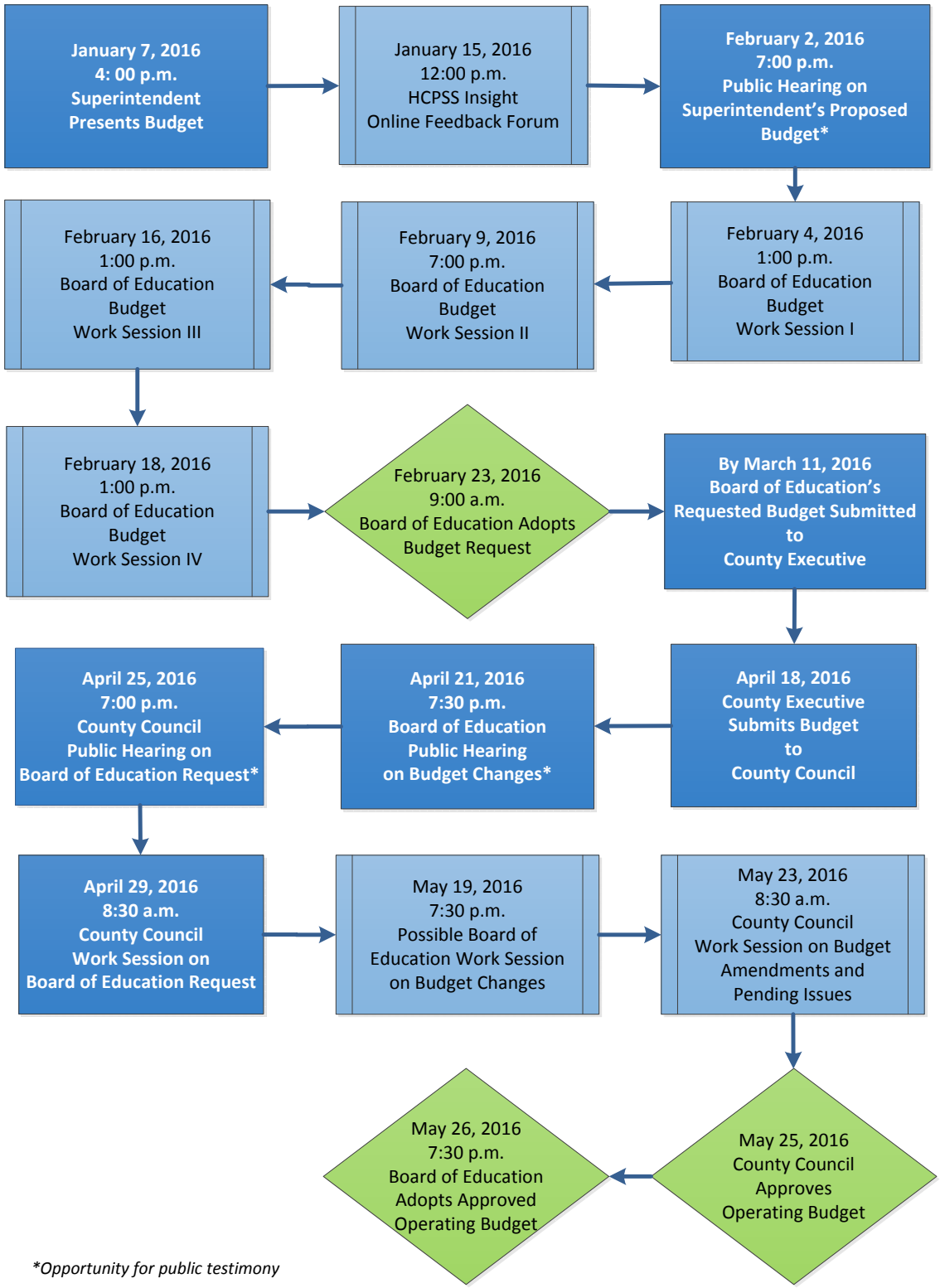
Shifting Populations



Capital Budget Schedule – FY 2017



Operating Budget Schedule – FY 2017



**Opportunity for public testimony*

FY 2017 Operating Budget Citizen Involvement

JOIN THE CONVERSATION

The public is encouraged to get involved in the budget process by attending public hearings and work sessions and providing written and/or verbal testimony.

The Howard County Public School System Board of Education and the Superintendent want to hear from you. One way to communicate is by signing up to speak during the February 2, 2016, or April 21, 2016, public hearings by calling 410-313-7194 by 4:30 p.m. on the prior day. You can also contact Board of Education members and the Superintendent (superintendent@hcpss.org) directly:

Board of Education members can be reached at 410-313-7194 or boe@hcpss.org

Christine E. O'Connor, Chairman
Ellen Flynn Giles, Vice Chairman
Bess Altwerger, Ed.D.
Ann De Lacy
Sandra H. French
Janet Siddiqui, M.D.
Cynthia L. Vaillancourt
Rachel S. Lin, Student Member

It is important to let local and state leaders know that you support adequate funding for public education. You can register to speak during the County Council public hearing at https://apps.howardcountymd.gov/otestimony/ or by calling 410-313-2001.

Jon Weinstein, District 1, jweinstein@howardcountymd.gov
Dr. Calvin Ball, District 2, cbball@howardcountymd.gov
Jen Terrasa, District 3, jterrasa@howardcountymd.gov
Mary Kay Sigaty, District 4, mksigaty@howardcountymd.gov
Greg Fox, District 5, gfox@howardcountymd.gov

Here's how to contact Howard County's representatives in the Maryland General Assembly:

Del. Trent M. Kittleman, trent.kittleman@house.state.md.us
Del. Warren E. Miller, warren.miller@house.state.md.us
Del. Robert L. Flanagan, robert.flanagan@house.state.md.us
Del. Eric D. Ebersole, eric.ebersole@house.state.md.us
Del. Terri L. Hill, terri.hill@house.state.md.us
Del. Clarnce K. Lam, clarence.lam@house.state.md.us
Del. Vanessa E. Atterbeary, vanessa.atterbeary@house.state.md.us
Del. Shane E. Pendergrass, shane.pendergrass@house.state.md.us
Del. Frank S. Turner, frank.turner@house.state.md.us



Citizens who need more information on the school system budget may contact the Budget Office by email at budget@hcpss.org or by phone at 410-313-6707, or the Public Information Office at 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

HCPSS public meetings are shown live on Comcast 95 and Verizon 42. Live, as well as archived meetings videos, can be viewed through the HCPSS website.

Organizational Section

January 2016



Student Art – Wania Malik

Organizational Chart

Howard County Public School System

Board of Education

Christine E. O'Connor, Chairman
Ellen Flynn Giles, Vice Chairman
Bess Altwerger, Ed.D. Member
Ann De Lacy, Member
Sandra H. French, Member
Janet Siddiqui, M.D., Member
Cynthia L. Vaillancourt, Member
Rachel S. Lin, Student Member

Renee A. Foose, Ed.D.
Superintendent

E. Grace Chesney
Chief Accountability Officer

Functions

- Continuous Improvement
- Data Management
- Data Privacy
- Internal Auditing
- Knowledge and Records Management
- Research and Program Evaluation
- Shared Accountability
- Strategic Planning
- Student Assessment
- Student Data Systems

Camille B. Jones
Chief Operating Officer

Functions

- Business Systems
- District Warehousing
- Facility Usage
- Food & Nutrition
- Purchasing
- Safety, Environment, & Risk Management
- School Construction
- School Facilities
  - Building Services
  - Custodial Services
  - Ground Services
  - School Planning
- Technology Operations
- Technology Security
- Technology Support
- Transportation

Linda T. Wise
Deputy Superintendent

Functions

- Alternative Education
- Athletic Programs
- Communications
- Community Outreach and Engagement
- Community Partnerships
- Curricular Programs
- International Office
- Instructional Technology
- School Administration
- School Improvement
- School Security
- Special Education
- Student Achievement
- Student Services
- Systemic Initiatives

Elementary Schools
Middle Schools
High Schools
Education Centers

Helen A. Nixon
Chief Human Resource and Development Officer

Functions

- Board Office
- Collective Bargaining
- Equity Assurance/ Ombudsman
- Human Resources
- Professional & Organizational Dev.

Beverly J. Davis
Executive Director
Business and Finance

Functions

- Accounting
- Banking & Cash Mgmt.
- Benefits
- Budget - Capital
- Budget - Operating
- Employee Health and Wellness
- Financial Reporting
- Fixed Assets
- Grants
- Payroll
- Receivables & Payables
- School Activity
- School Construction
- Stores Inventory

Caryn Lasser
Director
Executive Services

Functions

- Legal Services
- Legislative Services
- Policy Management/ Charter Schools

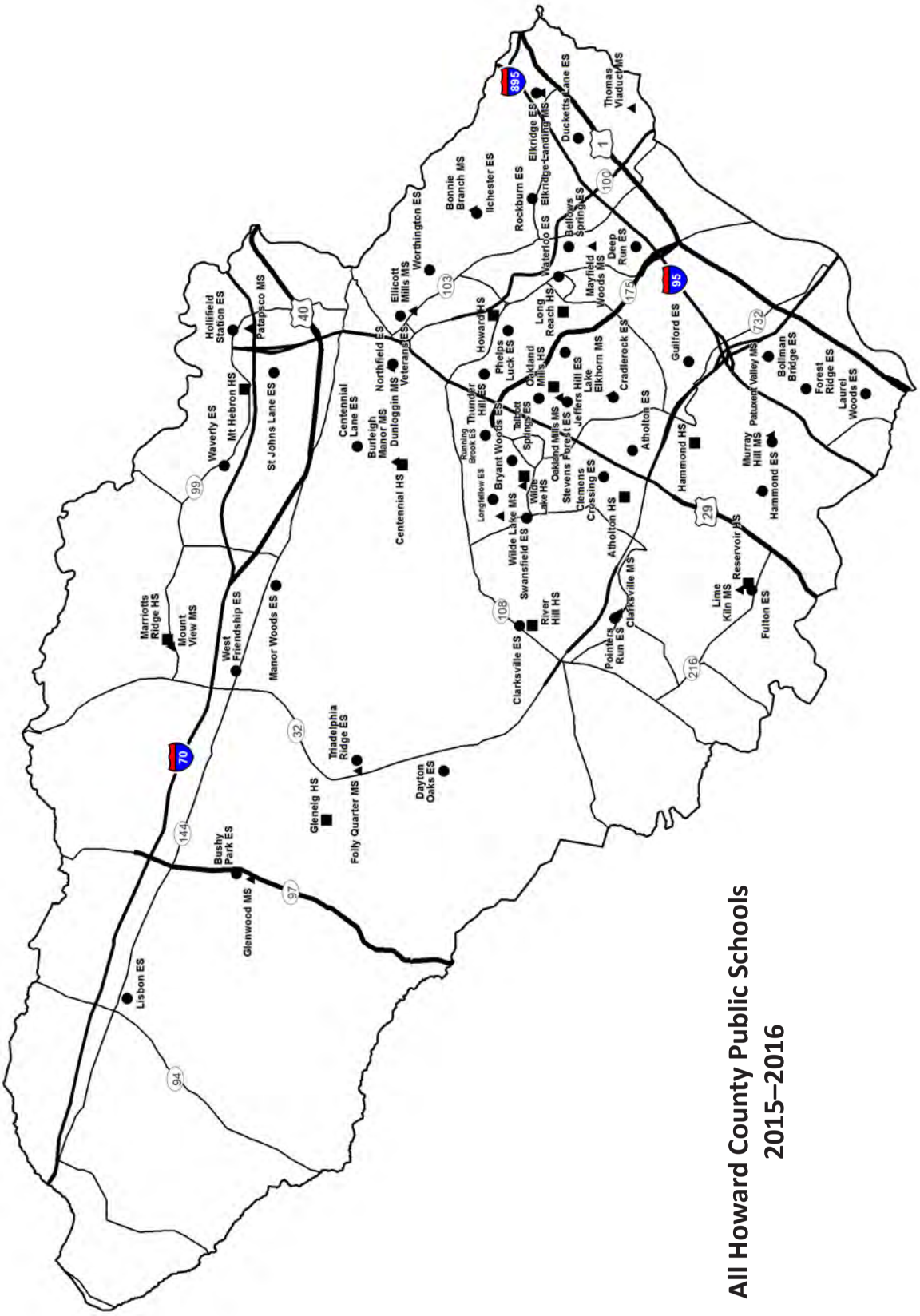
HCPSS School Directory

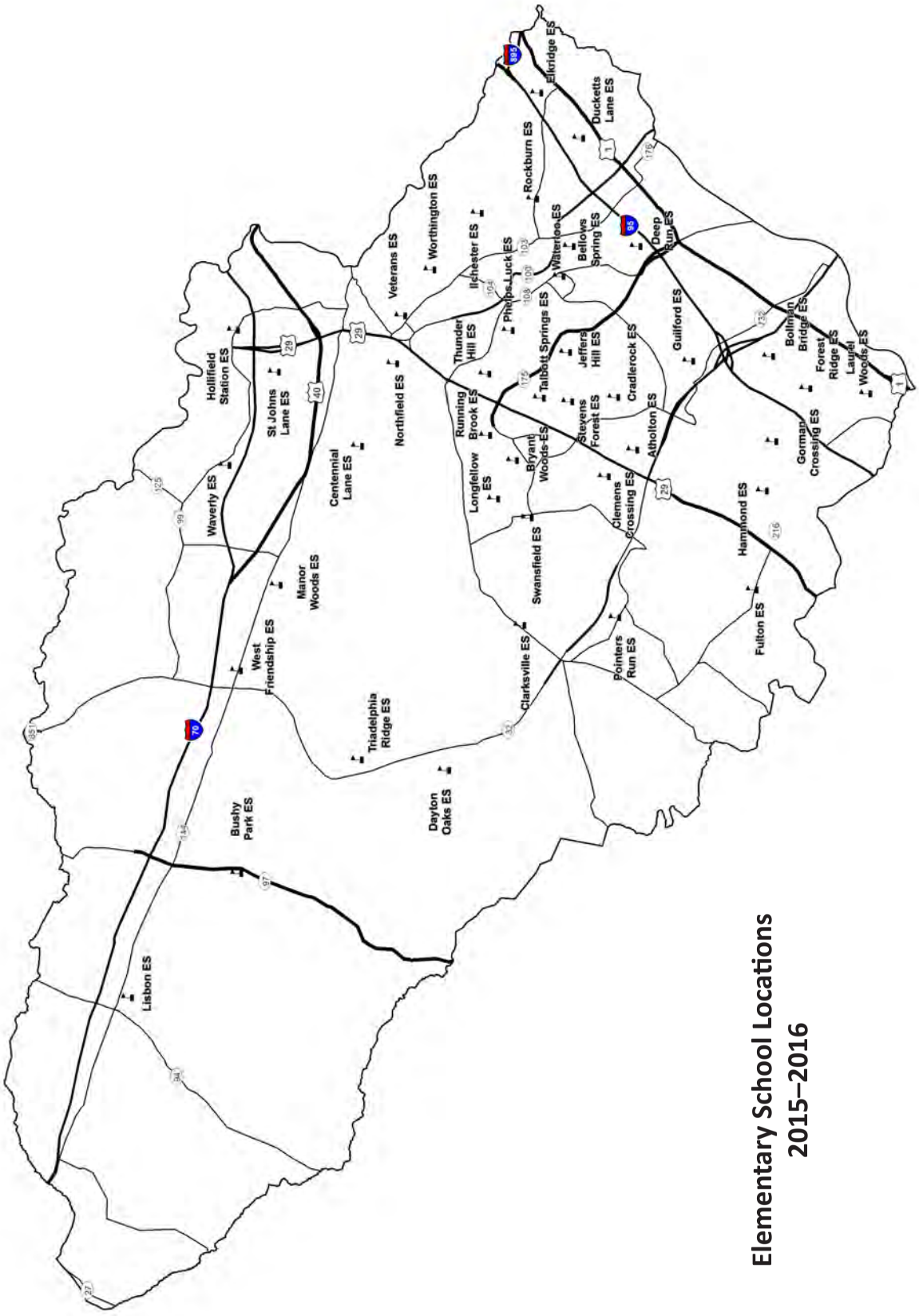
ELEMENTARY SCHOOLS (Grades K–5)	ADDRESS	PHONE
Atholton	6700 Seneca Dr., Columbia 21046	(410)313-6853
Bellows Spring	8125 Old Stockbridge Dr., Ellicott City 21043	(410)313-5057
Bollman Bridge	8200 Savage-Guilford Road, Jessup 20794	(410)880-5920
Bryant Woods	450 Blue Heron Lane, Columbia 21044	(410)313-6859
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

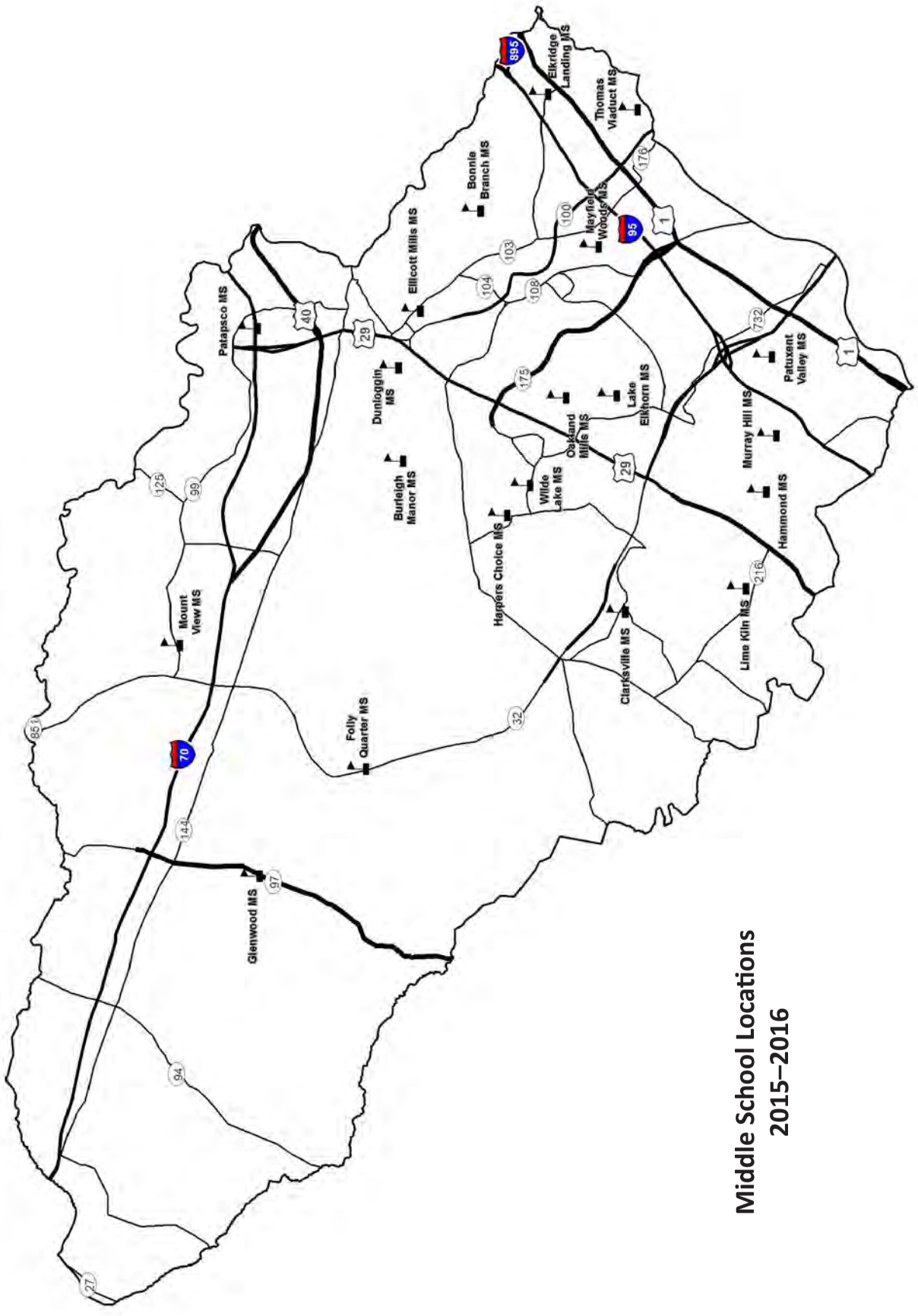
MIDDLE SCHOOLS (Grades 6–8)	ADDRESS	PHONE
Bonnie Branch	4979 Ilchester Road, Ellicott City 21043	(410)313-2580
Burleigh Manor	4200 Centennial Lane, Ellicott City 21042	(410)313-2507
Clarksville,	6535 S. Trotter Road, Clarksville 21029	(410)313-7057
Dunloggin	9129 Northfield Road, Ellicott City 21042	(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	7000 Banbury Drive, Hanover, MD 21076	(410)313-8711
Wilde Lake	10481 Cross Fox Lane, Columbia 21044	(410)313-6957

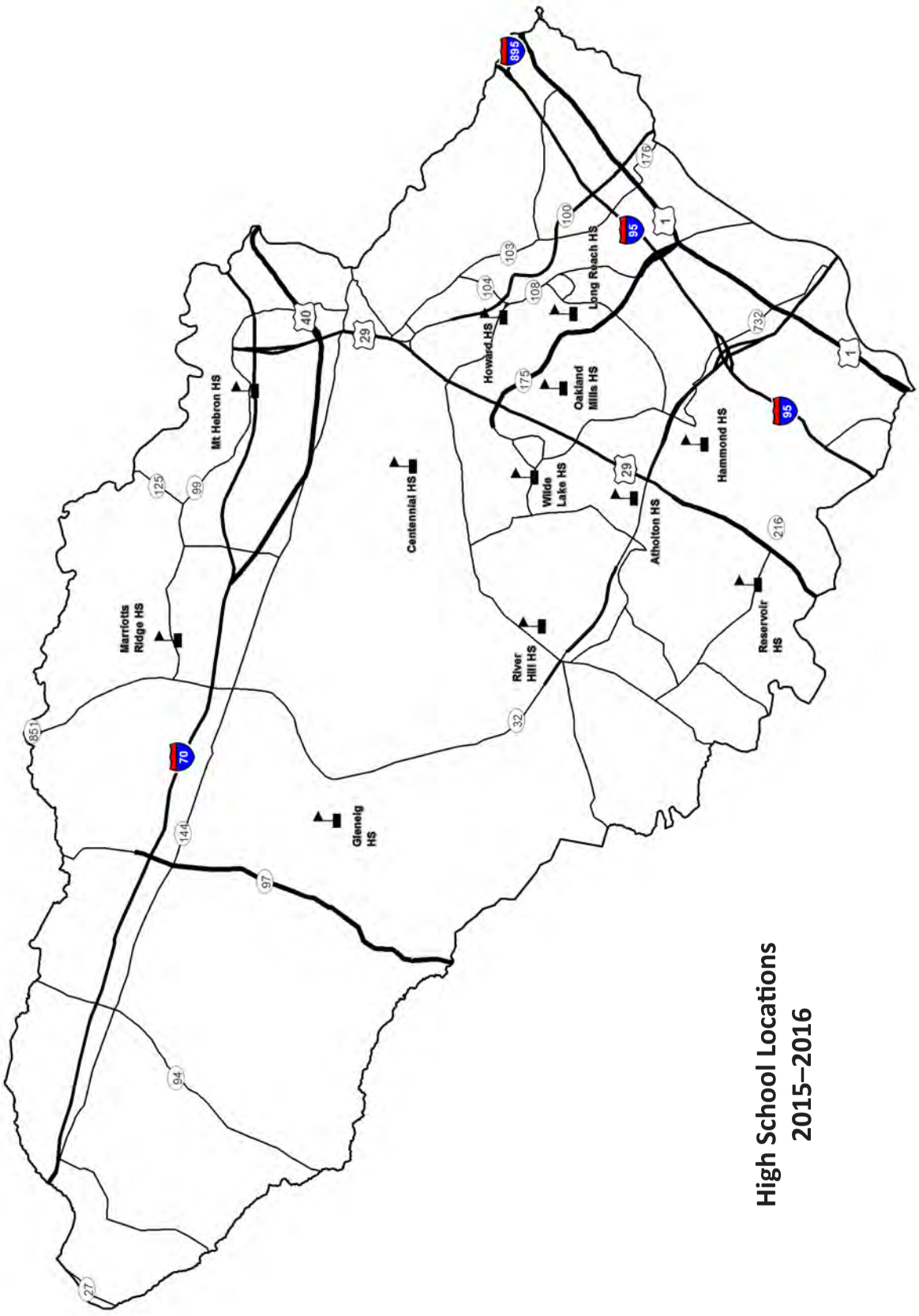
HIGH SCHOOLS (Grades 9–12)	ADDRESS	PHONE
Atholton	6520 Freetown Road, Columbia 21044	(410)313-7065
Centennial	4300 Centennial Lane, Ellicott City 21042	(410)313-2856
Glenelg	14025 Burntwoods Road, Glenelg 21737	(410)313-5528
Hammond	8800 Guilford Road, Columbia 21046	(410)313-7615
Howard	8700 Old Annapolis 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	ADDRESS	PHONE
Applications & Research Lab	10920 Clarksville Pike, Ellicott City 21042	(410)313-6998
Cedar Lane	11630 Scaggsville Road, Fulton 20759	(410)888-8800
Homewood Center	10914 Clarksville Pike, Ellicott City 21042	(410)313-7081


All Howard County Public Schools
2015–2016
Hollifield Station ES
Patapsco MS
Mt Hebron HS
Waverly ES
St Johns Lane ES
Centennial Lane ES
Burleigh Manor MS
Dunloggin MS
Northfield ES
Veterans ES
Ellicott Mills MS
Worthington ES
Centennial HS
Bonnie Branch MS
Ilchester ES
Rockburn ES
Elkridge ES
Elkridge Landing MS
Ducketts Lane ES
Thomas Viaduct MS
Waterloo ES
Bellows Spring ES
Deep Run ES
Mayfield Woods MS
Long Reach HS
Howard HS
Phelps Luck ES
Thunder Hill ES
Running Brook ES
Longfellow ES
Bryant Woods ES
Talbott Springs ES
Oakland Mills MS
Oakland Mills HS
Jeffers Hill ES
Lake Elkhorn MS
Cradlerock ES
Guilford ES
Atholton ES
Hammond HS
Patuxent Valley MS
Murray Hill MS
Hammond ES
Bollman Bridge ES
Forest Ridge ES
Laurel Woods ES
Wilde Lake MS
Wilde Lake HS
Swansfield ES
Stevens Forest ES
Clemens Crossing ES
Atholton HS
Reservoir HS
Lime Kiln MS
Fulton ES
Clarksville ES
River Hill HS
Clarksville MS
Pointers Run ES
Marriotts Ridge HS
Mount View MS
West Friendship ES
Manor Woods ES
Triadelphia Ridge ES
Folly Quarter MS
Glenelg HS
Dayton Oaks ES
Bushy Park ES
Glenwood MS
Lisbon ES
895
95
70
1
40
99
32
144
97
94
103
100
175
732
29
108
216


Elementary School Locations
2015–2016
Elkridge ES
Ducketts Lane ES
Rockburn ES
Worthington ES
Veterans ES
Ilchester ES
Phelps Luck ES
Waterloo ES
Bellows Spring ES
Deep Run ES
Thunder Hill ES
Talbott Springs ES
Jeffers Hill ES
Guilford ES
Bollman Bridge ES
Forest Ridge ES
Laurel Woods ES
Cradlerock ES
Stevens Forest ES
Running Brook ES
Atholton ES
Gorman Crossing ES
Hollifield Station ES
St Johns Lane ES
Northfield ES
Centennial Lane ES
Waverly ES
Longfellow ES
Bryant Woods ES
Clemens Crossing ES
Hammond ES
Manor Woods ES
Swansfield ES
Fulton ES
West Friendship ES
Clarksville ES
Pointers Run ES
Triadelphia Ridge ES
Bushy Park ES
Dayton Oaks ES
Lisbon ES


Middle School Locations
2015–2016
Elkridge Landing MS
Thomas Viaduct MS
Bonnie Branch MS
Ellicott Mills MS
Mayfield Woods MS
Patapsco MS
Dunloggin MS
Lake Elkhorn MS
Oakland Mills MS
Patuxent Valley MS
Murray Hill MS
Hammond MS
Burleigh Manor MS
Wilde Lake MS
Harpers Choice MS
Mount View MS
Folly Quarter MS
Clarksville MS
Lime Kiln MS
Glenwood MS
895
95
70
1
29
40
32
99
125
144
94
97
27
85
100
103
104
108
175
178
216
732


Mt Hebron HS
Marriotts Ridge HS
Centennial HS
Howard HS
Long Reach HS
Oakland Mills HS
Wilde Lake HS
River Hill HS
Atholton HS
Hammond HS
Reservoir HS
Glenelg HS
High School Locations
2015–2016

2015–2016 Approved School Calendar

July 3, 2015	Independence Day observed – Schools and Offices closed***
August 17, 2015	School Staff returns
August 18, 2015	Countywide Professional Development Day
August 24, 2015	First Day of School for Students
September 7, 2015	Labor Day – Schools and Offices closed**
September 14, 2015	Schools and Offices closed**
September 23, 2015	Schools and Offices closed**
October 2, 2015	Professional Learning Day – Schools closed for students
October 16, 2015	Professional Work/MSEA Convention – Schools closed for students
October 30, 2015	All Schools close 3 hrs early. No Pre-K/RECC. Professional Work Day. End of marking period (45 days).
November 16–20, 2015	American Education Week
November 23, 2015	All Schools close 3 hrs. early. No Pre-K/RECC. ES, MS Parent/Teacher Conferences, HS Professional Learning.
November 24, 2015	All Schools close 3 hrs early. No Pre-K/RECC. Parent/Teacher Conferences
November 25, 2015	All Schools closed for students. Parent/Teacher Conferences
November 26, 2015	Thanksgiving Day – Schools & Offices closed***
November 27, 2015	Thanksgiving Holiday – Schools & Offices closed***
December 24–31, 2015	Winter Break – Schools closed
December 24–25, 2015	Schools & Offices closed***
January 1, 2016	New Years Day – Schools & Offices closed***
January 4, 2016	Schools reopen
January 18, 2015	Martin Luther King Jr. Day – Schools & Offices closed***
January 19–22, 2016	High School Semester Exams
January 20, 2016	High School (only) close 3 hrs. early. No Pre-K/RECC.
January 21, 2016	High School (only) close 3 hrs. early. No Pre-K/RECC.
January 22, 2016	All schools close 3 hrs. early. No Pre–K/RECC. End of marking period (49 days).
February 4, 2016	Elementary and Middle Schools close 3 hrs early. No half-day Pre-K/RECC. ES/MS Parent/Teacher Conferences
February 5, 2016	All Schools close for students. ES/MS Parent/Teacher Conferences. HS Professional Learning half-day/conferences half-day.
February 8, 2016	Countywide Professional Learning Day – Schools closed for students

***Board Approved*
****State Mandated*

2015–2016 Approved School Calendar

February 15, 2016	Presidents' Day – Schools & Offices closed***
March 25 – April 4, 2016	Spring Break – Schools closed
March 25, 2016	Schools and Offices closed***
March 28, 2016	Schools and Offices closed***
April 5, 2016	Primary Election Day – Schools and Offices closed***
April 6, 2016	Schools reopen
April 13, 2016	End of marking period (47 days)
April 15, 2016	All Schools close 3 hrs. early. No Pre-K/RECC.
May 20, 2016	Professional Learning/Articulation Day – Schools closed for students
May 30, 2016	Memorial Day – Schools & Offices closed***
June 6–9, 2016	High School Exams
June 7, 2016	High School (only) close 3 hrs. early. No Pre-K/RECC.
June 8 and 9, 2016	All Schools close 3 hrs. early. No Pre-K/RECC.
June 9, 2016	Last Day of School (39 Days)
June 10, 2016	Professional Work Day – Last day for teachers
June 10, 2016	May be used as 1st inclement weather makeup day
June 13, 2016	May be used as 2nd inclement weather makeup day
June 14, 2016	May be used as 3rd inclement weather makeup day
June 15, 2016	May be used as 4th inclement weather makeup day
June 16, 2016	May be used as 5th inclement weather makeup day
June 17, 2016	May be used as inclement weather makeup day for teachers

**Board Approved Holidays
*** State Mandated Holidays

Commencement Schedule Will Be Determined At A Later Date

HCPSS Vision, Mission, Goals, Outcomes, and Strategies

Our Vision

Every student is inspired to learn and empowered to excel.

Our Mission

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

Our Goals, Outcomes, and Strategies

Goal 1 - Students

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

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.

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.	
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.

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.

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.

Goal 2 - Staff

Every staff member is engaged, supported, and successful.

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.

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.

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.

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.

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.

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.

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.

Goal 4 - Organization

Schools are supported by world-class organizational practices.

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.

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.



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 Polices 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 Fund, Information Management Fund, Health and Dental Fund, and Workers' Compensation Fund. The proprietary funds are reported on the accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when a liability is incurred. The proprietary funds use the accrual basis of accounting for both budgetary and accounting purposes.

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 Informational Section. Budgets for all other funds can be found in Other Funds at the end of the Financial Section.

Investments

As a Local Education Authority (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 HCPSS has no authority to levy taxes or issue bonded debt. The state or county may issue debt to finance school construction. However, HCPSS has no contingent liability for the repayment of long-term debts incurred by the state of Maryland or the Howard County government to finance school construction.

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

Fund Balance

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

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 majority of the school system's general fund revenues are received from the Howard County Government. In order to be eligible for Howard County's share of state aid, the local government must provide a minimum funding level known as Maintenance of Effort. Maintenance of Effort requires local funding support to be the same per pupil amount as the year before. This funding level will change year-to-year depending on fluctuations in student enrollment. County property and income taxes make up the majority of local funding.

The state of Maryland provides funding for unrestricted revenues using formulas based on student enrollment, county wealth, and in some cases, a consumer price index adjustment. These major state aid categories are identified in the revenue section as Foundation Program, Compensatory Aid, Transportation, Special Education Formula, Limited English Proficiency, and Geographic Cost of Education Index (GCEI). Estimates of the projected level of state funding are provided by the Maryland State Department of Education (MSDE) as the budget is being prepared.

The Other Sources of Revenue funding consists of tuition paid for non-residents, summer school and evening high school; interest on investments; rental use of system facilities; insurance proceeds; the local portion of Out-of-County Living arrangements; and some appropriation of general fund balance. These revenue sources fluctuate based on program usage, student enrollment, and market trends.

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.

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 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. The following is the schedule for 2016:

- Superintendent's Proposed Budget presented – January 7
- HCPSS Insight: Online Feedback Forum – January 15
- Board of Education public hearing – February 2
- Board work sessions – February 4, 9, 16, 18
- Board of Education's Requested Budget adopted – February 23
- Board of Education's Requested Budget submitted to County Council – by March 11
- County Executive presents budget – April 18
- Board of Education public hearing – April 21
- County Council's public hearing on the education budget – April 25
- County Council's public work sessions on the education budget – April 29
- Board of Education work session on changes to budget (if necessary) – May 19
- County Council's work session on budget amendments and pending issues – May 23
- County Council approves budget – May 25
- Board adopts final budget – May 26

Budget Feedback to the Board of Education
Written testimony on the operating budget may be submitted via email at boe@hcpss.org or by written letter addressed to:

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

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

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

Written feedback may be submitted by mail:

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

Budget 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:

Allan H. Kittleman, County Executive
- Jon Weinstein, 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) 313-2001 (County Council)

Email addresses for county officials, and more information on the county budget process, can be found on the county government's website at www.howardcountymd.gov.

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

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

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

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

- Budget Office (410) 313-6707
- 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.



Student Art – Ameera Cotten

Howard County Public School System

Superintendent's Proposed
FY 2017 Operating Budget

Financial Section

January 2016



Student Art – Emily Scensny

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Summary of All Funds

All Funds – Fund Balance

The summary of all funds includes budgets for the Howard County Public School System governmental and proprietary funds. The following major governmental funds are included: general, special revenue, and capital project funds. The general fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants). The special revenue funds includes the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund. The School Construction Fund is the only capital projects fund. Proprietary funds include an enterprise fund (Jim Rouse Theatre Fund) and four internal service funds. The internal service funds are: Print Services Fund, Information Management Fund, Health and Dental Fund, and Workers' Compensation Fund.

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

Summary of All Funds - Fund Balances

Funds	Actual FY 2013	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Proposed FY 2017
GOVERNMENTAL FUNDS					
General Fund					
Unrestricted Fund (Operating Budget)	$ 18,829,282	$ 10,592,408	$ 10,055,404	$ 7,055,404	$ 2,055,404
Restricted Fund (Grants)	-	-	-	-	-
Special Revenue Fund					
Food and Nutrition Service Fund	2,674,160	1,761,871	786,090	256,271	190,271
Glenelg Wastewater Treatment Plant Fund	1,240,354	1,219,564	1,220,189	1,221,189	1,221,689
Capital Projects Fund					
School Construction Fund	(2,856,925)	(1,411,767)	(3,783,322)	(3,783,322)	(3,783,322)
PROPRIETARY FUNDS					
Enterprise Fund					
Jim Rouse Theatre Fund	206,637	221,175	257,994	257,994	257,994
Internal Service Fund					
Print Services Fund	1,296,795	1,068,397	782,661	449,880	223,338
Information Management Fund	3,154,562	2,734,889	2,784,947	2,408,255	2,408,255
Health and Dental Fund	12,527,992	13,031,657	1,605,375	(12,030,239)	(6,998,896)
Workers' Compensation Fund	485,428	748,852	1,695,092	1,080,095	431,890
Total	**$ 37,558,285**	**$ 29,967,046**	**$ 15,404,430**	**$ (3,084,473)**	**$ (3,993,377)**

Summary of All Funds

All Funds – Revenue and Expenditures

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

Summary of All Funds - Revenue and Expenditures	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017
Revenues					
County	$ 550,801,959	$ 559,667,451	$ 578,092,828	$ 586,098,605	$ 667,753,968
State	252,158,668	249,078,462	257,946,008	256,677,745	275,209,318
Federal	23,579,788	23,981,657	26,096,527	24,759,731	27,265,754
Other	127,319,126	134,417,366	139,914,877	156,049,420	179,708,933
Total Revenue	**$ 953,859,541**	**$ 967,144,936**	**$ 1,002,050,240**	**$ 1,023,585,501**	**$ 1,149,937,973**
Expenditures					
Administration	$ 11,145,499	$ 12,219,157	$ 12,210,506	$ 12,450,033	$ 13,365,122
Mid-Level Administration	52,602,806	53,528,773	56,055,050	59,017,689	60,759,324
Instruction	310,584,795	318,109,086	329,475,986	334,793,561	345,007,271
Special Education	86,747,978	88,887,049	91,193,981	94,081,283	96,930,377
Student Personnel Services	2,815,839	2,837,504	2,937,793	3,139,291	3,308,454
Student Health Services	6,096,274	6,599,941	7,103,773	7,642,556	8,199,018
Student Transportation	36,607,050	36,042,026	36,903,221	38,294,625	38,924,786
Operation of Plant	37,582,030	39,304,729	41,058,508	43,333,229	44,487,994
Maintenance of Plant	20,281,120	18,361,070	24,043,352	24,164,656	27,904,758
Fixed Charges	126,085,170	145,088,710	146,662,992	151,805,740	192,088,317
Community Services	5,798,243	5,981,423	5,939,741	6,716,238	6,867,845
Capital Outlay	97,445,699	86,168,300	81,264,060	68,369,479	105,858,514
Grant Programs	24,981,599	26,766,681	30,376,217	26,940,994	29,495,484
Grant Contingency	-	-	-	3,059,006	5,504,516
Operating and Administrative Costs	17,082,100	18,262,002	23,972,628	23,519,258	25,382,082
Claims and Claims Administration	103,600,729	107,729,053	117,529,717	116,654,440	131,484,487
Depreciation	5,455	6,384	5,688	2,990	5,688
Payments to Other Funds	2,123,325	2,158,380	2,238,497	2,190,000	2,200,600
Recovery of Fund Balance	-	-	-	168,988	5,031,843
Other	6,666,526	6,685,907	7,641,146	7,241,445	7,131,493
Total Expenditures	**$ 948,252,237**	**$ 974,736,175**	**$ 1,016,612,856**	**$ 1,023,585,501**	**$ 1,149,937,973**

Summary of All Funds

All Funds – Budget Forecast

This schedule provides a forecast of expenditures for all funds for FY 2017 through FY 2020.

Summary of All Funds - Budget Expenditure Forecasts				
Fund	Proposed FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
GOVERNMENTAL FUNDS				
General Fund				
Unrestricted Fund (Operating Budget)	$ 838,690,780	$ 857,141,980	$ 876,856,250	$ 897,900,800
Restricted Fund (Grants)	35,000,000	35,000,000	35,000,000	35,000,000
Special Revenue Fund				
Food and Nutrition Service Fund	13,263,578	13,861,536	14,138,759	14,421,527
Glenelg Wastewater Treatment Plant Fund	232,350	236,987	241,717	246,541
Capital Projects Fund				
School Construction Fund	105,011,000	117,378,000	131,327,400	141,340,700
PROPRIETARY FUNDS				
Enterprise Fund				
Jim Rouse Theatre Fund	140,000	150,000	150,000	150,000
Internal Service Fund				
Print Services Fund	1,495,226	1,524,818	1,554,998	1,585,778
Information Management Fund	11,761,511	11,953,234	12,148,792	12,348,260
Health and Dental Fund	141,393,323	146,427,651	151,078,331	155,250,981
Workers' Compensation Fund	2,950,205	3,012,791	3,076,821	3,142,329
Total	**$ 1,149,937,973**	**$ 1,186,686,997**	**$ 1,225,573,068**	**$ 1,261,386,916**

Projections factor in enrollment growth of 1,100 students per year based on current state per pupil allocation. 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.

Revenue Summary – General Fund (Operating Budget)

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Superintendent Proposed FY 2017
Howard County Funding	**$ 482,384,818**	**$ 497,485,719**	**$ 530,439,861**	**$ 544,144,625**	**$ 595,881,968**
State Funding					
Foundation	$ 155,128,883	$ 154,978,800	$ 153,600,020	$ 158,892,313	$ 161,692,011
GCEI	5,119,581	5,219,396	5,312,701	2,736,808	5,584,314
Transportation	15,549,390	15,642,046	15,927,529	16,503,713	16,876,641
Compensatory Education	22,811,347	24,029,222	25,817,520	27,734,155	30,284,143
Limited English Proficiency	6,917,664	6,550,797	6,136,505	6,902,343	7,641,063
Special Education	8,524,162	8,365,572	8,605,195	10,022,350	10,641,928
Net Taxable Income Adjustment	-	-	389,214	284,861	40,943
LEA Tuition	276,935	204,005	111,120	275,940	115,000
Less Medicaid Grant	-	-	-	(1,092,021)	(1,100,000)
Subtotal State Funds	**$ 214,327,962**	**$ 214,989,838**	**$ 215,899,804**	**$ 222,260,462**	**$ 231,776,043**
Federal Funding					
ROTC Reimbursement	$ 223,492	$ 242,734	$ 233,212	$ 240,000	$ 215,000
Impact Aid	147,875	127,950	162,583	130,000	135,000
Total Federal Funds	**$ 371,367**	**$ 370,684**	**$ 395,795**	**$ 370,000**	**$ 350,000**
Other Funding					
Summer School Tuition	$ 457,255	$ 429,476	$ 458,707	$ 430,000	$ 460,000
Tuition-Teen Parenting	4,700	3,550	3,600	4,000	4,000
Non-Resident Tuition	172,747	158,001	239,557	175,000	175,000
Investment Income	51,212	22,513	17,022	50,000	20,000
Use of School Facilities	1,114,381	1,109,621	1,128,354	1,100,000	1,100,000
Athletic Program Gate Receipts	390,281	351,394	338,714	350,000	340,000
LEA Tuition-Other Counties	251,055	193,617	139,416	200,000	140,000
Miscellaneous Revenues	2,422,121	2,604,874	2,816,237	2,410,000	1,540,000
Capital Projects Overhead	647,170	567,750	592,160	629,293	556,669
Fund Balance	-	-	-	3,000,000	5,000,000
Grant Administration Fees	332,956	344,167	404,332	325,000	400,000
Food Services: Fixed, Indirect	828,136	896,172	976,802	890,000	947,100
Total Other Funds	**$ 6,672,014**	**$ 6,681,135**	**$ 7,114,901**	**$ 9,563,293**	**$ 10,682,769**
Total Revenue	**$ 703,756,161**	**$ 719,527,376**	**$ 753,850,361**	**$ 776,338,380**	**$ 838,690,780**

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)	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: • employed on Federal installations in Maryland, or • on active duty in the military. The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.

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 E-Rate Rebates, a federally-funded program which offsets some of the school system's communications and technology costs.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who administer those projects (the School Construction Office).
Fund Balance	State law allows the school system to reserve excess revenues for use in the following fiscal year. This account shows the amount 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.

Expenditure Summary by Category – General Fund (Operating Budget)

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Categories					
Administration	$ 11,145,499	$ 12,219,157	$ 12,210,506	$ 12,450,033	$ 13,365,122
Mid-Level Administration	52,602,806	53,528,773	56,055,050	59,017,689	60,759,324
Instruction	310,584,795	318,109,086	329,475,986	334,793,561	345,007,271
Special Education	86,747,978	88,887,049	91,193,981	94,081,283	96,930,377
Student Personnel Services	2,815,839	2,837,504	2,937,793	3,139,291	3,308,454
Student Health Services	6,096,274	6,599,941	7,103,773	7,642,556	8,199,018
Student Transportation	36,607,050	36,042,026	36,903,221	38,294,625	38,924,786
Operation of Plant	37,582,030	39,304,729	41,058,508	43,333,229	44,487,994
Maintenance of Plant	20,281,120	18,361,070	24,043,352	24,164,656	27,904,758
Fixed Charges	126,085,170	145,088,710	146,662,992	151,805,740	192,088,317
Community Services	5,798,243	5,981,423	5,939,741	6,716,238	6,867,845
Capital Outlay	809,203	804,782	802,462	899,479	847,514
Total	**$697,156,007**	**$727,764,250**	**$754,387,365**	**$ 776,338,380**	**$ 838,690,780**
Expense Types					
Salaries and Wages	$ 471,706,276	$ 480,978,190	$ 498,065,051	$ 512,487,988	$ 527,200,043
Contracted Services	53,006,993	51,956,703	62,437,756	64,040,748	67,242,285
Supplies and Materials	19,628,551	20,252,527	18,944,200	17,877,965	20,075,360
Other Charges	144,978,901	165,810,026	166,339,543	174,002,779	214,488,192
Equipment	1,207,545	1,563,516	1,224,532	437,900	1,807,300
Transfers	6,627,741	7,203,288	7,376,283	7,491,000	7,877,600
Total	**$ 697,156,007**	**$ 727,764,250**	**$ 754,387,365**	**$ 776,338,380**	**$ 838,690,780**

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
Category 1 **Administration**	**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.
Category 2 **Mid-Level Administration**	**Mid-Level Administration** Contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable TV/video production, and temporary employee services.
Category 3 **Instructional Salaries and Wages** **Category 4** **Instructional Textbooks/ Supplies** **Category 5** **Other Instructional Costs**	**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.
Category 6 **Special Education**	**Special Education** Provides services for students—from birth through age 21—who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.
Category 7 **Student Personnel Services**	**Student Personnel Services** Includes programs to improve student attendance and to solve student problems involving the home, school, and community. Pupil Personnel tracks attendance, identifies problems and works to provide solutions.

State Budget Category	HCPSS Budget Category and Description
Category 8 **Student Health Services**	**Student Health Services** Includes programs to prevent health problems in county schools. Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.
Category 9 **Student Transportation Services**	**Student Transportation Services** Provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs. This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation.
Category 10 **Operation of Plant**	**Operation of Plant** Provides custodial, utilities, trash collection, and other costs to operate school facilities. Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.
Category 11 **Maintenance of Plant**	**Maintenance of Plant** Includes programs to maintain and repair school facilities. This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Grounds keeping services are included here and in the Community Services category.
Category 12 **Fixed Charges**	**Fixed Charges** Includes funds for employee benefits and provides insurance coverage for the school system. This category contains social security, retirement, and the General Fund's share of employee insurance costs.
Category 14 **Community Services**	**Community Services** Allows community groups to use school buildings and grounds. User fees offset some of these costs. Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.
Category 15 **Capital Outlay**	**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.

Fund Balance – General Fund

The General Fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). 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 2013*	Actual FY 2014*	Actual FY 2015*	Estimated FY 2016	Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ 3,000,000	$ 5,000,000
Intergovernmental:					
Local Sources	482,384,818	497,485,719	530,439,861	544,144,625	595,881,968
State Sources	214,327,962	214,989,838	215,899,804	222,260,462	231,776,043
Federal Sources	371,367	370,684	395,795	370,000	350,000
Earnings on investment	51,212	22,513	17,022	50,000	20,000
Charges for services	5,149,630	4,862,019	5,361,310	4,713,293	4,122,769
Miscellaneous revenues	1,471,172	1,796,603	1,736,569	1,800,000	1,540,000
Subtotal Revenues	**703,756,161**	**719,527,376**	**753,850,361**	**773,338,380**	**833,690,780**
Total Sources of Funds	**$703,756,161**	**$ 719,527,376**	**$ 753,850,361**	**$ 776,338,380**	**$ 838,690,780**
Uses of Funds					
Operating Expenditures	$697,156,007	$ 727,764,250	$ 754,387,365	$ 776,338,380	838,690,780
Restoration of Fund Balance	-	-	-	-	-
Total Uses of Funds	**$697,156,007**	**$ 727,764,250**	**$ 754,387,365**	**$ 776,338,380**	**$ 838,690,780**

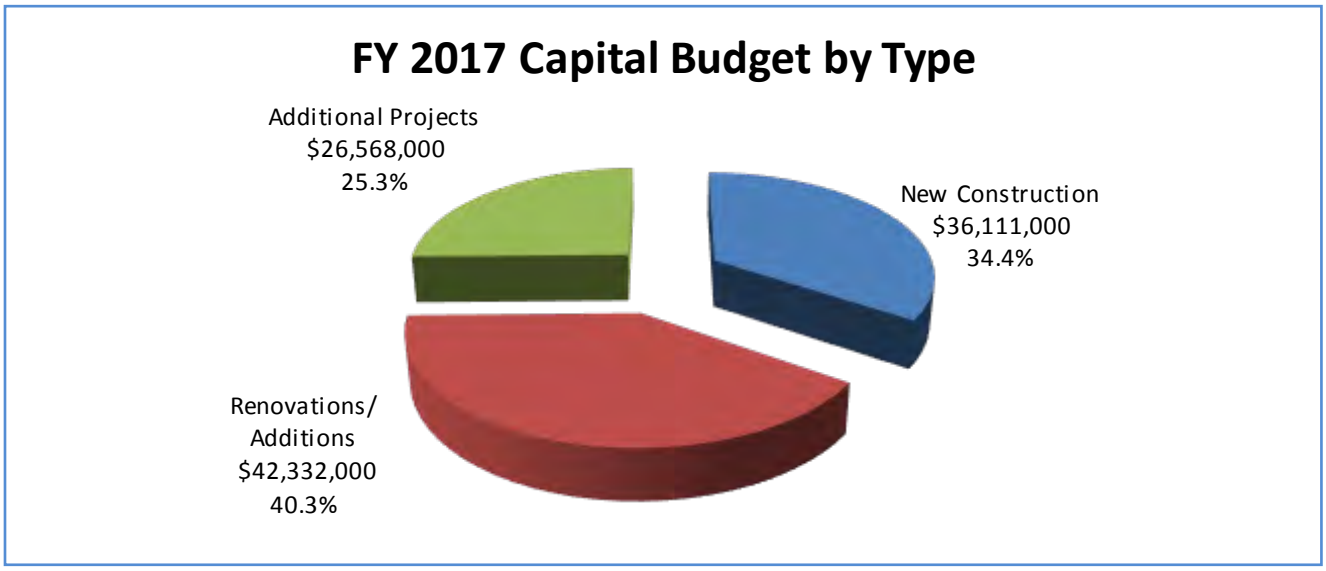
** Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.*

Fund Balance					
Annual Summary					
Beginning Fund Balance	$ 12,229,128	$ 18,829,282	$ 10,592,408	$ 10,055,404	$ 7,055,404
Excess (Deficit) Revenue Over Expenditures	6,600,154	(8,236,874)	(537,004)	(3,000,000)	(5,000,000)
Ending Fund Balance	**$ 18,829,282**	**$ 10,592,408**	**$ 10,055,404**	**$ 7,055,404**	**$ 2,055,404**
Ending Fund Balance Summary					
Nonspendable Prepaid Expense	$ 354,567	$ 51,223	$ 158,678	$ 158,678	$ 158,678
Nonspendable Inventories	1,118,835	786,622	796,231	796,231	796,231
Assigned	1,743,000	-	3,000,000	5,000,000	-
Unassigned	15,612,880	9,754,563	6,100,495	1,100,495	1,100,495
Total Ending Fund Balance	**$ 18,829,282**	**$ 10,592,408**	**$ 10,055,404**	**$ 7,055,404**	**$ 2,055,404**

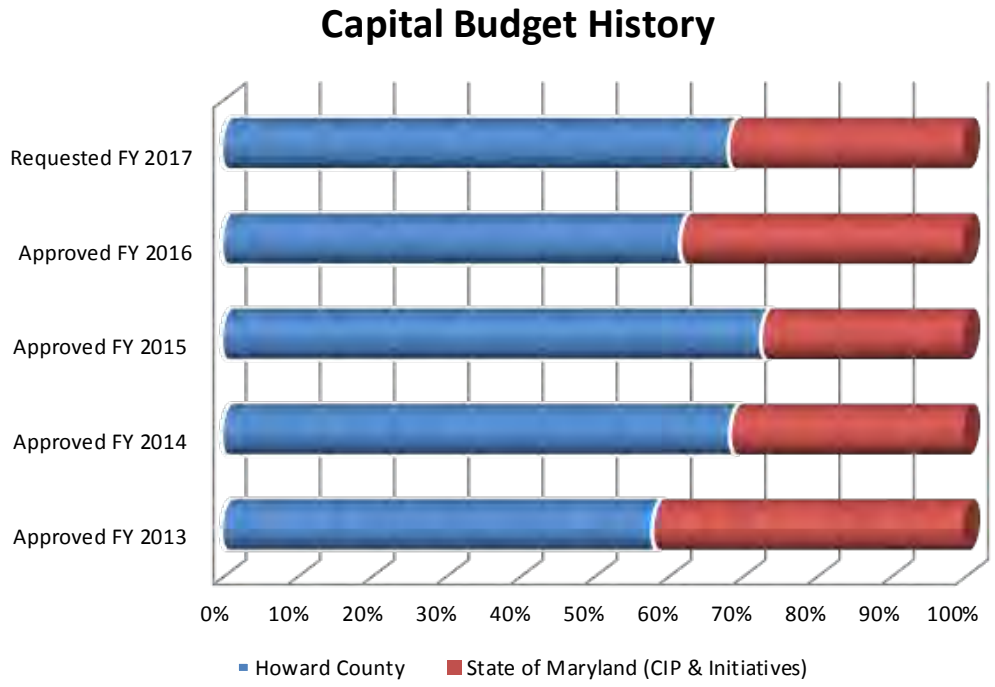
Beginning with FY 2015 actuals, the Fund Balance Policy requires that the subsequent year's use of fund balance is reported as assigned.

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 2017 capital budget request totals $105,011,000.



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 Revenue Sources

Howard County Government

Funding provided by the Howard County Government is based on a one-year budget cycle. The local funding requested for FY 2017 totals $71,755,000. The five-year capital improvement program for FY 2018 through FY 2022 projects county funding of $542,579,000.

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 $33 million has been requested in FY 2017.

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. Howard County Public Schools will receive approximately $2 million in both FY 2016 and FY 2017 from the Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms.

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% or more of its students participating in the free and reduced-priced meals program. In FY 2016, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2017 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 2016, Howard County Public School System is projected to receive $146,547. The FY 2017 preliminary allocation will be announced in the Spring of 2016.

FY 2017 Capital Budget and Capital Improvement Program

FY 2017 Capital Budget
FY 2018 – FY 2022 Capital Improvement Program
(in thousands of dollars)

School/Project Type	FY 2017	Five-Year Capital Program FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
New Construction							
Wilde Lake MS Replacement School	$ 16,285	$ -	$ -	$ -	$ -	$ -	$ 16,285
New Elementary School #42	16,526	20,658	4,132	-	-	-	41,316
New High School #13	3,300	9,950	23,250	27,500	36,500	27,525	128,025
Subtotal	**$ 36,111**	**$ 30,608**	**$ 27,382**	**$ 27,500**	**$ 36,500**	**$ 27,525**	**$ 185,626**
Renovations/Additions							
Patuxent Valley MS Renovation	$ 10,890	$ -	$ -	$ -	$ -	$ -	$ 10,890
Swansfield ES Renovation/Addition	12,722	1,407	-	-	-	-	14,129
Waverly ES Renovation/Phase II Addition	9,589	18,396	-	-	-	-	27,985
Oakland Mills MS Renovation	9,131	11,131	7,566	-	-	-	27,828
Hammond HS Renovation	-	2,800	9,748	15,099	20,099	20,099	67,845
New Elementary School #43	-	-	-	5,380	20,166	15,125	40,671
Ellicott Mills MS Addition	-	-	-	-	-	544	544
Oakland Mills HS Renovation	-	-	-	-	-	7,738	7,738
State Allocation for Prior Year Projects	-	-	-	-	-	-	-
Subtotal	**$ 42,332**	**$ 33,734**	**$ 17,314**	**$ 20,479**	**$ 40,265**	**$ 43,506**	**$ 197,630**
Additional Projects							
Systemic Renovations	$ 19,268	$ 31,604	$ 45,245	$ 45,594	$ 24,473	$ 26,350	$ 192,534
Roofing Projects	-	-	-	5,000	5,000	5,000	15,000
Playground Equipment	300	300	300	300	300	300	1,800
Relocatable Classrooms	1,500	1,500	1,500	1,500	1,500	1,500	9,000
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
Planning and Design	300	300	300	300	300	300	1,800
Barrier Free	200	200	200	200	200	200	1,200
Subtotal	**$ 26,568**	**$ 41,504**	**$ 55,145**	**$ 60,494**	**$ 39,373**	**$ 41,250**	**$ 264,334**
Total	**$ 105,011**	**$ 105,846**	**$ 99,841**	**$ 108,473**	**$ 116,138**	**$ 112,281**	**$ 647,590**



Student Art - Gabrielle Youshaw

Executive

Summary of Executive Programs

This schedule provides a summary of the programs included in the Executive section.

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Board of Education	0101	$ 732,760	$ 724,227	$ 610,217	$ 581,588	$ 620,640
Office of the Superintendent	0102	628,431	702,128	831,798	880,101	777,575
Legal Services	0104	177,612	584,812	776,419	795,000	825,000
Executive Total		**$ 1,538,803**	**$ 2,011,167**	**$ 2,218,434**	**$ 2,256,689**	**$ 2,223,215**



Student Art – Beatriz Marantal

Executive

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 Preparatio*n, 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 Administrator, the Internal Auditor, and the Ombudsman.

Supporting Goal 3 and Goal 4, the Administrator 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.

In support of Goal 3, the Ombudsman serves as a neutral party that collaborates with the Howard County Public School System staff and community to provide a fair and equitable resolution process for concerns received. In this role, the Ombudsman promotes positive school-community relationships, Board policies, systemwide goals, and procedures.

The Internal Auditor examines and evaluates school system operations 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 Internal Auditor also provides oversight and administration of the Fraud Hotline.

Performance Manager: Kathleen Hanks

Program Outcomes

- Revision of approximately 20 policies.
- Adoption of the FY 2017 Capital and Operating Budgets.
- Evaluation of the Superintendent.
- Board self-evaluation.
- Implementation of the FY 2017 Audit Plan as approved by the Board of Education.
- Continued leveraging of BoardDocs to provide transparency of Board operations to the community and assist Board members.
- Assistance to parents, employees, and community members in addressing concerns.

FY 2017 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 at the local, state, and federal levels.
- Implement the annual Audit Plan as approved by the Board of Education.

Program Highlights

- Staffing changes reflect the transfer of 0.5 support staff position to Accountability (0502) during FY 2016.
- Contracted Services increase to fund a new initiative request for an organizational risk assessment which is required every five years per the Internal Auditor's charter.

Performance Manager: Kathleen Hanks
Executive

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.6	2.6	2.0	2.0	2.0
Support Staff	2.5	2.5	2.5	2.5	2.0
Total FTE	**5.1**	**5.1**	**4.5**	**4.5**	**4.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 297,338	$ 281,813	$ 309,676	$ 331,989	$ 321,345
Contracted Services	254,213	261,875	3,500	4,000	44,000
Supplies and Materials	8,578	5,708	22,998	6,175	7,175
Other Charges	172,631	174,831	198,785	239,424	248,120
Equipment	-	-	75,258	-	-
Total Expenditures	**$ 732,760**	**$ 724,227**	**$ 610,217**	**$ 581,588**	**$ 620,640**

Performance Measures/Accomplishments

- The Board approved 15 policies which were developed, revised, or modified.
- The Board approved the FY 2016 Operating and Capital Budgets.
- The Board conducted and approved the Superintendent's evaluation.
- The Board provided numerous opportunities for public participation such as public forum, public hearings, coffee and conversations, community meetings, and the Community Advisory Council.
- The Board and Board Office collaboratively participated in the Gallup StrengthFinders training.
- All Board email received a response through the Board office or appropriate staff.
- The Internal Auditor's recommendations were implemented.
- Using the strategic plan, Board reports were identified with systemwide goals and tracked through BoardDocs.

Performance Manager: Kathleen Hanks
Executive

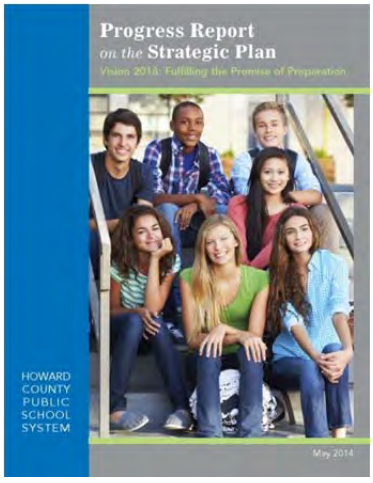
Executive

Office of the Superintendent 0102

Program Purpose

Lead the Howard County Public School System 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*. This plan defines a world-class educational program that gives each child a sound foundation in the skills and knowledge that lead to lifelong prosperity. 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.

In May 2015, the Superintendent provided the second *Progress Report on the Strategic Plan*. The report detailed the progress made within the HCPSS since the July 1, 2013, launch of the strategic plan. The report also provided updates on work aligned to Vision 2018 that was underway during the 2013–2014 school year and earlier.

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 2017 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.

Performance Manager: Renee A. Foose, Ed.D.

Program Highlights

- ❖ Staffing changes in FY 2016 reflect the following:
  - Transfer of 1.0 professional position from Chief Operating Officer (0201) changed to Director of Executive Services.
  - Transfer of 1.3 professional positions and 1.0 support staff position from Organizational Support Services (0103) to transition policy development responsibilities to this office.
  - Transfer of 3.0 professional positions to Organizational Support Services (0103).
- ❖ Supplies and Materials increase to accommodate supply needs of policy development and to restore costs deferred in the FY 2016 budget.
- ❖ Other Charges decrease with reduced mileage costs and training needs.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.0	2.0	3.0	6.0	5.3
Support Staff	2.0	2.0	3.0	-	1.0
Total FTE	**4.0**	**4.0**	**6.0**	**6.0**	**6.3**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 576,121	$ 641,778	$ 785,879	$ 830,831	$ 734,850
Contracted Services	-	-	-	-	-
Supplies and Materials	4,879	6,805	6,208	5,600	7,800
Other Charges	47,431	53,545	39,711	43,670	34,925
Equipment	-	-	-	-	-
Total Expenditures	**$ 628,431**	**$ 702,128**	**$ 831,798**	**$ 880,101**	**$ 777,575**

Performance Measures/Accomplishments

- ❖ The Superintendent was named Innovator of the Year, for 2014 and 2015, by Maryland's *The Daily Record*.
- ❖ Dr. Foose was identified as one of "50 Women to Watch" by *The Baltimore Sun*.
- ❖ Dr. Foose initiated Teachers for Tomorrow (T4T), an innovative partnership with McDaniel College to develop a more diverse workforce. The program provides full scholarships to low-income students who commit to three years of employment with HCPSS.
- ❖ The Superintendent presented the 2013 – 2014 Annual Report on the HCPSS Strategic Plan.

Performance Manager: Renee A. Foose, Ed.D.

Executive

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 2017 Continuing and New Program Initiatives

- Tracking of legal expenses on a monthly basis to inform 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.

Performance Manager: Caryn D. Lasser

Program Highlights

- Contracted Services increase to provide additional funds for negotiations and special education.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.0	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**2.0**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 110,212	$ -	$ -	$ -	$ -
Contracted Services	63,877	584,812	776,419	795,000	825,000
Supplies and Materials	1,149	-	-	-	-
Other Charges	2,374	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 177,612**	**$ 584,812**	**$ 776,419**	**$ 795,000**	**$ 825,000**

Performance Measures/Accomplishments

- Effectively met the legal needs of the Board and the school system, including representation before administrative agencies and in court. During FY 2015, legal counsel successfully handled legal matters including: 21 personnel cases, 43 Board appeals, 19 special education cases, and 8 contract reviews.
- Provided professional development opportunities for school system leaders to increase awareness of legal issues related to education. During FY 2015, approximately 80 HCPSS staff members participated in attorney-led professional development offerings including: student and employee discipline, subpoena responses, appeal preparation, and guardianship matters.
- Closely monitored federal, state, and local legislation in order to advise staff on required changes to Board policies and system procedures. Legal counsel reviewed 28 Board policies and related implementation procedures to ensure compliance with Policy 2020 Policy Development and Adoption Implementation Procedures, as well as all federal, state, and local laws and regulations.

Performance Manager: Caryn D. Lasser
Executive



Student Art – Allison Smith

Curriculum, Instruction, and Administration

Summary of Curriculum, Instruction, and Administration Programs

This schedule provides a summary of the programs included in the Curriculum, Instruction, and Administration section.

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Partnerships	0105	$ 188,641	$ 245,498	$ 254,521	$ 259,940	$ 275,234
Family, Community, and Staff Communication	0302	469,786	645,372	1,006,163	915,228	924,801
Central Office Instructional Personnel	0304	8,416,546	8,763,990	8,502,589	8,839,612	8,984,422
Elementary and Secondary Curricular Programs and School Improvement	0411	333,026	321,067	940,072	795,947	875,218
Art	0601	4,606,721	4,708,865	4,844,264	5,128,551	5,221,559
Elementary Programs	0701	3,204,828	4,345,400	3,691,793	3,621,652	4,106,636
Business and Computer Management Systems	0801	156,355	144,586	132,094	255,257	255,258
English Language Arts - Secondary	0901	1,198,690	1,585,901	1,757,120	1,792,674	1,827,340
World Languages	1001	1,559,740	1,893,458	2,946,298	4,032,909	4,355,569
English for Speakers of Other Languages	1002	8,650,048	9,062,804	9,655,234	10,075,522	10,275,025
Health Education	1101	87,535	105,605	76,768	99,240	99,240
Engineering and Technology Education	1201	361,318	360,006	448,945	441,693	415,504
Early Childhood Programs	1301	15,774,334	16,596,108	17,801,508	17,791,646	18,358,165
Mathematics - Secondary	1401	3,231,241	3,277,043	3,324,255	3,675,146	3,751,095
Library Media	1501	11,242,463	11,142,255	11,174,499	11,173,371	10,918,330
Media Technical Services	1503	329,614	354,523	385,620	363,698	362,334
Music	1601	11,241,305	11,429,183	11,794,416	12,455,159	12,559,231

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Physical Education	1701	$ 5,252,902	$ 5,394,811	$ 5,657,645	$ 5,965,125	$ 6,040,944
Reading - Elementary	1802	7,254,450	7,270,066	7,389,226	7,684,647	7,678,401
Reading - Secondary	1803	4,623,022	4,729,781	5,177,014	5,398,560	5,506,817
Science - Secondary	1901	1,119,908	1,210,214	1,338,739	1,158,593	1,303,188
Social Studies - Secondary	2001	622,961	633,547	464,482	449,190	678,038
Theatre and Dance	2201	154,444	150,078	165,594	158,070	164,070
Gifted and Talented	2301	11,143,034	11,486,771	11,858,392	12,282,950	12,506,307
Comprehensive Summer School	2401	904,545	841,736	857,014	940,382	1,031,723
Instructional Technology	2501	4,649,493	4,968,828	5,157,251	5,476,989	5,618,404
Digital Education	2601	271,590	273,489	447,046	427,000	387,000
Communications Technology	2701	477,767	553,466	1,034,253	1,414,096	1,412,112
Advanced Placement and Early College Programs	2801	-	-	-	211,198	218,650
Digital Learning Innovation and Design	2901	-	-	-	-	159,800
Elementary School Instruction	3010	63,603,140	65,105,808	66,126,090	64,234,358	68,157,096
Middle School Instruction	3020	41,478,929	42,697,749	44,486,109	45,347,512	47,135,804
High School Instruction	3030	61,719,121	61,233,342	63,103,072	63,943,051	64,023,572
Program Support for Schools	3201	12,951,977	13,551,026	10,903,140	11,708,008	12,265,907
JROTC	3205	536,984	540,280	543,971	576,613	585,116
Academic Intervention	3501	1,350,390	1,397,040	1,572,487	1,835,757	1,900,775
Career Connections	3701	1,152,387	1,183,835	1,177,105	1,169,777	1,167,107
Centralized Career Academies	3801	2,122,921	2,074,187	2,140,987	2,118,724	2,215,691
Family and Consumer Sciences	4401	274,168	267,439	280,942	288,641	288,643
School Administration and School Improvement	4701	40,836,613	40,729,517	37,308,954	38,815,134	40,036,120

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
High School Athletics and Activities	8601	$ 2,860,785	$ 2,863,345	$ 4,561,486	$ 4,869,710	$ 5,112,165
Intramurals	8701	59,815	67,113	63,996	93,400	90,000
Co-curricular Activities	8801	761,403	786,694	389,506	641,912	643,653
International Student Services	9501	968,305	1,083,166	1,191,502	1,467,514	1,595,968
Professional Development Schools*	4901	318,243	342,667	-	-	-
Other Communication Services*	9401	539,061	560,880	-	-	-
Administration Total		**$ 339,060,549**	**$ 346,978,539**	**$ 352,132,162**	**$ 360,394,156**	**$ 371,488,032**

**Program was merged with other programs in the FY 2015 budget.*



Student Art – Ben Vitek

Curriculum, Instruction, and Administration

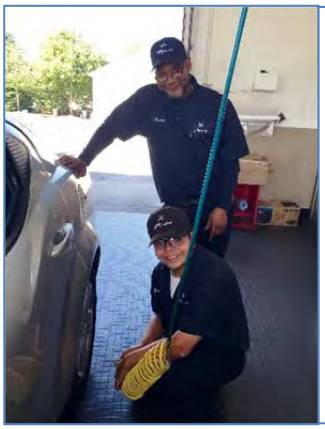
Partnerships 0105

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

HCPSS partners with businesses and organizations to prepare students for success in an increasingly complex and global environment. Partners have been instrumental to the school system's success for nearly thirty years, and will continue to play a critical role in the implementation of the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation.*



Jiffy Lube is one of many local businesses participating in Project Search, a training and career exploration program for students with disabilities.

The Partnerships Office embraces Goal 3 of Vision 2018 – 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 strategic plan goals; provide structure and guidance to partnership agreements; and offer training and tools to assist school system personnel in developing effective, dynamic relationships.
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 Vision 2018.
- 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.
- 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.

Performance Manager: Mary Schiller

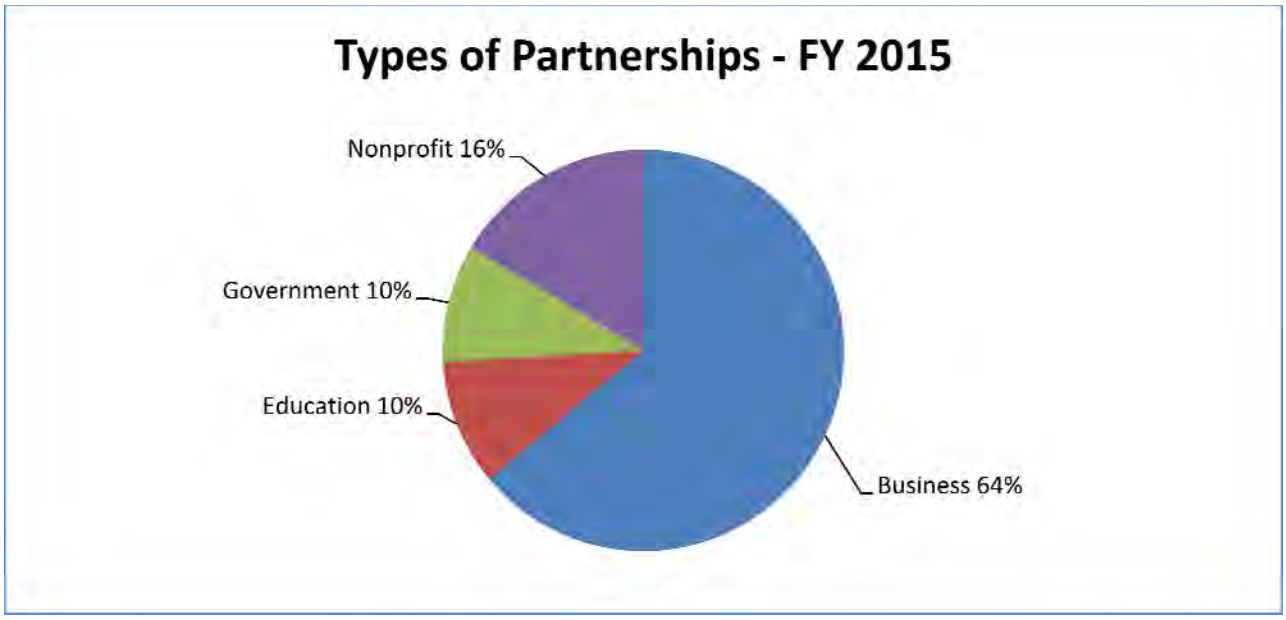
- Offering recognition and appreciation to partnering organizations, with signing ceremonies and press releases for new partnerships, an annual report and celebration for existing partnerships, and publicity for partnership activities.
- Overseeing, tracking, and monitoring data associated with established 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.

As an extension of their partnership, three members of the HCPSS Homewood Center team trained approximately 15 Humanim staff members on how to use Community Building Circles in their work and community. Circles are restorative practices used proactively to develop relationships and build community or reactively to respond to wrongdoing, conflicts, and problems.





Program Outcomes

- Track sustainability of more than 1,000 partnership and partnership relationships.
- Align new partnership agreements with the goals of Vision 2018 and include specific performance measurements in all new partnership agreements.
- Participate as an HCPSS representative in community meetings, events, and initiatives.
- Recognize and highlight the contribution of new and existing partnering organizations.
- Use the Lean process to create office efficiencies and to maximize staff resources.

FY 2017 Continuing and New Program Initiatives

- Maintain database of partnership organizations and relationships. (4.4.1)
- Align and direct community resources to support and promote Vision 2018. (3.2.1)
- 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. (3.3.1, 3.3.3)
- Recognize partners via internal and external communications channels. (3.1.1, 3.3.1)
- Review procedures and create efficiencies using continuous improvement processes, such as Lean Six Sigma process. (4.5.3)

Program Highlights

- Supplies and Materials increase to fund one computer replacement and to restore costs deferred in the FY 2016 budget.
- Other Charges increase to restore costs deferred in the FY 2016 budget.

Performance Manager: Mary Schiller
Curriculum, Instruction, and Administration

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	2.0	2.0	2.0	2.0
Support Staff	1.0	1.0	1.0	1.0	1.0
Total FTE	**2.0**	**3.0**	**3.0**	**3.0**	**3.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 174,252	$ 229,086	$ 237,406	$ 242,260	$ 255,234
Contracted Services	5,585	8,274	7,370	9,000	9,200
Supplies and Materials	4,907	3,426	4,875	3,700	5,700
Other Charges	3,897	4,712	4,870	4,980	5,100
Equipment	-	-	-	-	-
Total Expenditures	**$ 188,641**	**$ 245,498**	**$ 254,521**	**$ 259,940**	**$ 275,234**

Performance Measures/Accomplishments

- Tracked and updated more than 3,500 organization and relationship accounts.
- Aligned and directed community resources to support and promote strategic HCPSS programs and events.
- Developed 41 partnership agreements.
- Served on boards and committees for various Howard County organizations.
- Published Partnerships Annual Report highlighting how partners support the values reflected in Vision 2018 in the *HCPSS Educational Partnerships 2014– 2015 Annual Report* (http://www.hcpss.org/f/aboutus/partnership/ar-partner201415.pdf); more than 3,500 copies distributed countywide.



Community leaders help stuff backpacks with food to support Blessings in a Backpack, a program that provides food to students who might not have it over the weekend.

Curriculum, Instruction, and Administration

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 three 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.
- 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, briefing documents, 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.

Performance Manager: Joan R.S. Fox

Interactive channels include:

- Social media sites:
  - HCPSS Twitter, www.Twitter.com/HCPSS, used for brief emergency communications and news items.
  - HCPSS Facebook, www.Facebook.com/HoCoSchools, for more detailed communications, covering a broader scope of announcements, events and other education-related items, and to 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.
  - Superintendent's Blog, https://superintendent.hcpss.org/, conveys reflections and perspectives on important system developments directly from the Superintendent, with occasional contributions from selected guest bloggers.
- Forums such as the PTA Presidents' Collaboration site engage stakeholders in collaboration and information sharing.
- Live events engage stakeholders in understanding system initiatives and encourage participation and dialog.
- The annual Let's Go HoCo Race and Fun Run engages students, employees, families, and community members in an annual day devoted to well-being and healthy lifestyles.

Direct channels include:

- HCPSS News, distributed electronically to nearly 70,000 subscribers each week.
- HCPSS News Clips, a daily email blast to inform HCPSS leaders and senior staff of important education news and developments in the region, nation, and around the world.
- Priority News, a daily e-news service to more than 12,398 HCPSS staff members and temporary employees.
- Press releases and media advisories, 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, Citizen's Budget Guide, school and system profiles, school system calendar, etc.
- Emergency notifications, regarding system-level school closings and delays and other urgent notices, distributed via email, text message, and social media to parents, staff members, students, and community leaders.
- Special communications, including print publications, webpages, video messages, news events, and other media, regarding key HCPSS initiatives and programs such as the student and staff engagement initiatives, parent forums, wellness initiatives, and other programs.

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, social media, in person, as well a growing number of requests (more than 100 projected for this year) submitted under the Maryland Public Information Act.

Staff and Student Recognition programs include project oversight for system recognition efforts. Programs include:

- Staff Focus, a weekly series spotlighting outstanding employees through online photo feature articles and short videos.
- Superintendent's recognition of notable student and staff achievements throughout the year.
- Annual Howard County Teacher of the Year award sponsored by the Maryland State Department of Education.
- Outstanding Teacher and Distinguished Educator awards by the Washington Post.
- HCPSS-sponsored staff recognition programs including the annual retirement celebration.

Program Outcomes

- ❖ Proactive communications to staff, families, and community members regarding major HCPSS initiatives.
- ❖ Expanded multimedia (online, video, email, and social media) communications on system events and developments, and other issues of interest to stakeholders.
- ❖ Enhanced interaction among Superintendent, families, and other stakeholders.
- ❖ On-demand fulfillment of information requests, including Maryland Public Information Act requests, meeting timeliness, and efficiency targets.
- ❖ Contents and formatting of system-level documents and publications maintain high standards for quality, consistency, and suitability for intended audiences.

FY 2017 Continuing and New Program Initiatives

- ❖ Continue to improve the readability, appearance, relevance, and accessibility of HCPSS News, Staff Hub, and other system communications. (Goal 3: 3.3.1, 3.3.2, 3.3.4; Goal 2: 2.1.6)
- ❖ Raise the HCPSS profile through participation in community forums. (Goal 3: 3.1.2, 3.1.3, 3.1.6)
- ❖ Engage stakeholders through social media (Facebook, Twitter, Blog, and Instagram) with focus on increasing interaction. (Goal 3: 3.3.2, 3.3.3, 3.3.5)
- ❖ Ensure efficient, coordinated communications that facilitate responses to emergencies and urgent developments. (Goal 4: 4.1.1, 4.1.2, 4.1.3; Goal 3: 3.3.1, 3.3.2; Goal 2: 2.1.6)
- ❖ Expand communications resources to enhance information sharing by school administrators and other staff and ensure message consistency. (Goal 2: 2.1.3, 2.1.6; Goal 3: 3.3.2, 3.3.4)
- ❖ Revitalize the staff recognition program by streamlining the annual HCPSS-sponsored awards and more closely aligning awards to system goals. (Goal 2: 2.3.1; Goal 4: 4.5.1)

Program Highlights

- ❖ Staffing changes reflect the reallocation of 1.0 support position in FY 2016.
- ❖ Contracted Services increase to fund consulting services which support high-impact communications initiatives.

Performance Manager: Joan R.S. Fox

- Supplies and Materials increase to fund the transfer of Staff Recognition responsibilities from Organizational Support Services (0103) during FY 2016, and to restore costs deferred in the FY 2016 budget.
- Other Charges decrease based upon the FY 2016 re-negotiation of the Bridge to Excellence (Bright Minds) Memorandum of Understanding.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	3.0	5.0	7.0	6.0	6.0
Support Staff	2.0	2.0	3.0	3.0	2.0
Total FTE	**5.0**	**7.0**	**10.0**	**9.0**	**8.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 442,953	$ 624,422	$ 739,449	$ 764,358	$ 720,666
Contracted Services	9,625	3,674	217,455	75,000	84,200
Supplies and Materials	14,543	10,354	34,313	25,120	78,850
Other Charges	2,665	6,922	14,946	50,750	41,085
Equipment	-	-	-	-	-
Total Expenditures	**$ 469,786**	**$ 645,372**	**$ 1,006,163**	**$ 915,228**	**$ 924,801**

Performance Measures/Accomplishments

- The *Annual Report on the Strategic Plan* provided progress toward achieving the goals and strategies of Vision 2018. The report presented a comprehensive overview and update on important school system programs and initiatives.
- A new *Citizen's Budget Guide* provided important information about the HCPSS budgeting process, including factors that influence budget projections, operating revenue, and expenditures.
- *HCPSS Insight*, an innovative livestream video series, features experts responding to questions submitted by community and staff members via Twitter or email. Recent session topics include the proposed operating budget, Partnership for Assessment of Readiness for College and Careers (PARCC), NCAA eligibility, and newly revised SAT. The format engages many more stakeholders on important topics, far more conveniently than is possible through other means. Thousands of participants have viewed the sessions in real time or afterward online.
- The *HCPSS News* information service has been upgraded to deliver more timely notices of school closings, delays, and other urgent communications, as well as information about important school system initiatives and upcoming events, via multiple channels including email, text message, automated calls, and social media accounts.

Performance Manager: Joan R.S. Fox

- A new weekly *Staff Focus* series spotlights outstanding employees through online photo feature articles and short videos.
- *Let's Go HoCo*, the second annual HCPSS 5K run/walk and one-mile fun run, was held in downtown Columbia in October 2015. More than 3,200 students, parents, employees and school supporters took part in the event, which supported student, staff, and family well-being.
- The annual *HCPSS Kickoff*, held August 10, 2015, launched the new school year for school and system leaders with an inspiring message on effective leadership from Superintendent Renee A. Foose, a recap of major initiatives and achievements from Deputy Superintendent Linda Wise, and an overview of strengths-focused engagement from guest speaker Shane Lopez, Gallup senior scientist and Director of the Clifton Strengths Institute. School PTA presidents participated in kickoff activities, including a special session with the Superintendent.
- The *Fall Education Forum***,** jointly presented in September 2015 by HCPSS and the African-American Community Roundtable of Howard County, focused on college and career readiness and drew hundreds of parents, staff and community members, and students. Featured speakers included Alabama State University President Gwendolyn Boyd, Superintendent Renee A. Foose, and Howard County Teacher of the Year and Maryland State Finalist Stephanie Geddie.



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-ready 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 with schools to ensure that every student achieves academic excellence. Centrally-based staff are responsible for planning, developing, implementing, monitoring, and assessing curriculum and related instructional activities and for supporting all aspects of school administration in elementary, middle, and high schools.



Student Art – Dyson Kuhns

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

As administrative directors work to oversee school-based administration whose practices are aligned with HCPSS policy, curricular programming, and professional learning, they also strive to provide resources to assist with 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 advancing the goals of the HCPSS Strategic Plan as it directs decisions, actions, and future planning in each department and in every school.

Performance Manager: Linda Wise

Program Outcomes

- Meet and/or exceed state assessment performance measures.
- Ensure equitable access to rigorous academic programs through practices and initiatives.
- Evaluate ineffective/effective/highly effective performance of all staff.
- Monitor school improvement plans, strategies, and programs to eliminate achievement gaps.
- Develop school improvement plans, strategies, and programs to promote accelerated performance.
- Support HCPSS Strategic Plan to ensure rigor and acceleration, engagement, performance, and well-being.

FY 2017 Continuing and New Program Initiatives

- Develop and implement rigorous curriculum aligned with the Maryland College and Career-Ready 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 the HCPSS Strategic Plan and student performance expectations for college and career readiness.
- Use international benchmarks and programs such as Measures of Academic Progress (MAP), PARCC, and Organization of Economic Co-operation and Development (OECD).
- Implement Bring Your Own Device (BYOD), CODE.org, and new program initiatives to align with policy and innovative practice.



Student Art – Camden Lippert

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration Central Office Instructional Personnel – 0304

Program Highlights

- Staffing changes in FY 2016 reflect the transfer of a 1.0 Coordinator position from Professional and Organizational Development (4801).

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	58.0	57.0	55.0	56.0	57.0
Support Staff	30.0	30.0	29.0	29.0	29.0
Total FTE	**88.0**	**87.0**	**84.0**	**85.0**	**86.0**

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

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 8,333,072	$ 8,637,232	$ 8,412,567	$ 8,754,612	$ 8,894,422
Contracted Services	-	-	-	-	-
Supplies and Materials	583	24,342	-	-	-
Other Charges	82,891	102,416	90,022	85,000	90,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 8,416,546**	**$ 8,763,990**	**$ 8,502,589**	**$ 8,839,612**	**$ 8,984,422**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy: 2.1.1 Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - Rationale:
    - Providing targeted, on-going professional learning is essential to keeping administrator knowledge and skills current.
    - Professional learning assists administrators in transitioning staff to Maryland College and Career-Ready Standards and the PARCC assessments.
  - Expected Performance:
    - Increase the number of professional learning opportunities for administrators.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy: 1.3.2 Provide relevant technologies, including collaborative online environments, that enhance learning.*
  - Rationale:
    - Students will require proficiency with technology to be successful in college and careers.
    - Proper utilization of technology in the classroom increases student engagement and facilitates connections to real world applications.
  - Expected Performance:
    - Increase implementation of Bring Your Own Device (BYOD) initiative from one middle school and all high schools to all middle schools and high schools.

Program Accomplishments and Results

- The Offices of School Administration and Curricular Programs oversee the successful completion of student Bridge projects to meet graduation requirements. With the transition to PARCC, Bridge projects will be aligned to the new assessments.
- Central leadership staff participate in goal-setting and evaluation based on the Central Office Leadership Standards. The standards cover Vision, Strategic Leadership, Management, Collaboration, Integrity and Professionalism, Greater Political and Social Context, and Communication.
- The MAP assessment is administered in every elementary and middle school in the fall and spring of each school year. Schools may elect to include a third, mid-year administration to monitor students who are struggling in reading and math. Support for PARCC readiness is evident in rigorous curriculum aligned with college and career-ready standards; ongoing instructional practices, authentic performance tasks, and rubrics are expected within every program. OECD results will be analyzed and discussed in order to determine best practices for improving reading proficiencies, rigorous and relevant learning through authentic applications, and factors influencing school climate.

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-ready 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 College and Career-Ready 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.



Curriculum Development Workshops
Curriculum directors, curriculum coordinators, facilitators, resource teachers, and classroom teachers share 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 support curriculum and assessment development. The workshops are in all areas from Pre-K through high school. As necessary, teachers update the HCPSS Essential Curriculum and they then create content area resources with the goal of supporting fellow teachers with implementation of the Maryland College and Career-Ready Standards. Because HCPSS is implementing the MAP assessments, staff has decided to reduce the number of mandated local assessments to avoid over testing students. Instead, content leaders focus 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 Maryland College and Career-Ready Standards and include some of the technology-enhanced question formats that students will experience when they take high stakes, end-of-year, state assessments. In FY 2015, HCPSS administered 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 need. 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 careers.

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 an assessed course (Algebra I, Biology, English 10, and Government) 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 the Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws. ❖ User-friendly electronic curriculum delivery system. ❖ Student assessment results that allow measurement of individual students' mastery of the curriculum.

FY 2017 Continuing and New Program Initiatives
❖ Continue to 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 graduation requirements.

Performance Manager: Ebony Langford-Brown
Curriculum, Instruction, and Administration

Elementary and Secondary Curricular Programs and School Improvement – 0411

Program Highlights

- Contracted Services and Other Charges increase to fund additional support in curricular programs.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 326,157	$ 315,451	$ 351,664	$ 348,527	$ 401,798
Contracted Services	2,960	-	355,000	360,000	380,000
Supplies and Materials	2,984	3,372	232,272	84,500	84,500
Other Charges	925	2,244	1,136	2,920	8,920
Equipment	-	-	-	-	-
Total Expenditures	**$ 333,026**	**$ 321,067**	**$ 940,072**	**$ 795,947**	**$ 875,218**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - Expected Performance:
    - Courses offered in the Howard County Public School System will have a developed presence in the Learning Management System from 70 percent of courses in the current year to 100 percent of courses next year.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.3 – Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
  - Rationale:
    - The Bridge Plan is an instructional intervention strategy which provides students who are having difficulty passing one or more HSA/PARCC assessments an alternative means to meet the testing requirement.
  - Expected Performance:
    - Maintain 100 percent rate of student completion of Bridge projects and 100 percent of projects meeting criteria for acceptance.

Program Accomplishments and Results

- Approximately sixty percent of content areas completed alignment of curriculum to national standards. Remaining areas are in the process of doing so. (The year in which standards were adopted or revised by MSDE varies by content area.)
- Over 400 teachers participated in the summer 2015 Curriculum and Assessment Development Workshops producing and refining more than 3,000 documents and resources in 94 workshops.
- MAP successfully administered at all elementary and middle schools.

Curriculum, Instruction, and Administration

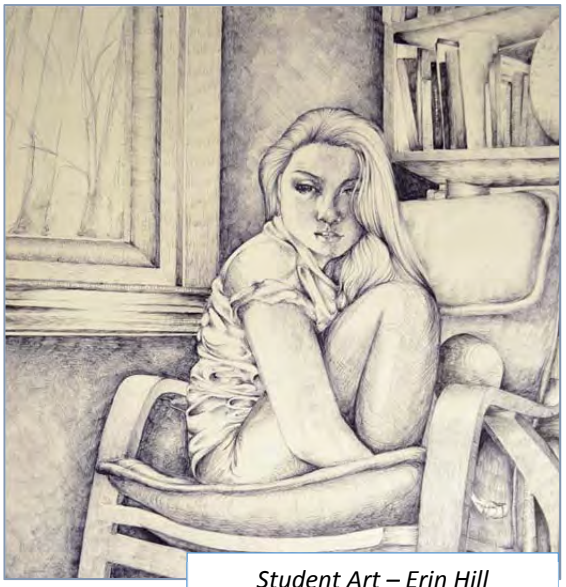
Art 0601

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 and 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.



Student Art – Erin Hill

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 ongoing professional development in content throughout the year. All art staff meet as a whole group 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 Instruction and High School Instruction budgets, respectively.

Performance Manager: Gino Molfino

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 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, the Walter's Art Museum, 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 accessible to their peers, students from other Howard County high school art programs, and 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 2017 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.

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Prekindergarten	768	572	759	778
Elementary	23,327	23,698	24,343	24,587
Middle	11,890	12,255	12,839	13,050
High	3,935	4,017	3,930	4,017

Program Highlights

- Supplies and Materials increase to support projected enrollment growth.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	56.4	57.4	58.0	61.0	61.0
Support Staff	-	-	-	-	-
Total FTE	**56.4**	**57.4**	**58.0**	**61.0**	**61.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 4,026,776	$ 4,132,569	$ 4,231,111	$ 4,491,708	$ 4,573,343
Contracted Services	9,981	8,380	42,270	48,550	48,550
Supplies and Materials	569,964	567,916	570,883	588,293	599,666
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 4,606,721**	**$ 4,708,865**	**$ 4,844,264**	**$ 5,128,551**	**$ 5,221,559**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum that is aligned with the new National Core Arts Standards provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - Expected Performance:
    - Development and implementation of Pre-K visual arts curriculum and resources for each of the elementary model schools in 2015–2016.

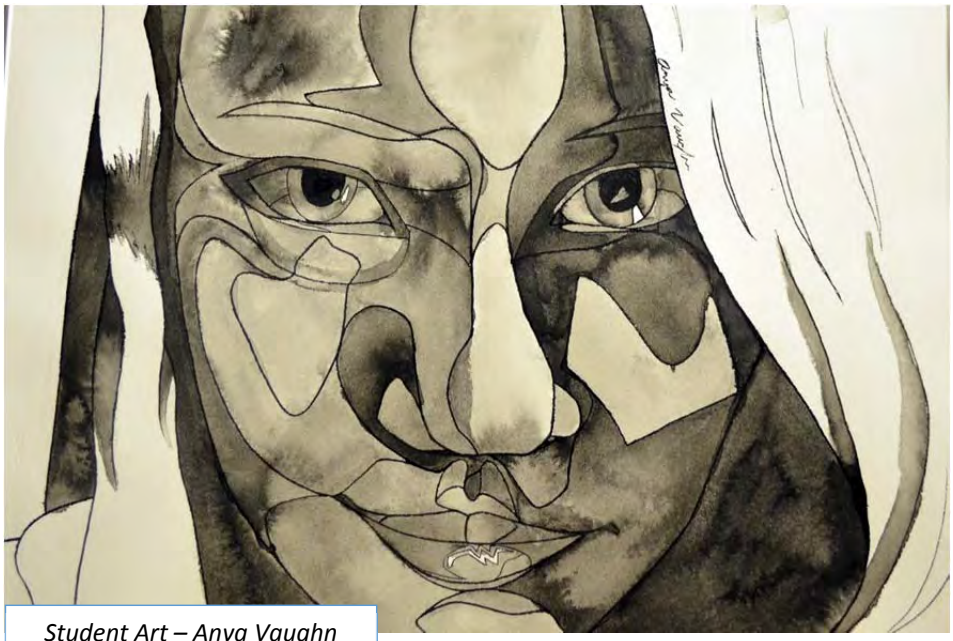
- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job specific knowledge, and grow in their professional practice.*
  - Rationale:
    - Providing learning opportunities for teachers continues to engage them as life-long learners. Strengthening professional practice provides knowledge that empowers teachers to inspire students.
  - Expected Performance:
    - Professional Learning designed to mentor new and non-tenured visual arts teachers will serve 100 percent of targeted teachers 2015–2016.

Program Accomplishments and Results

- The HCPSS visual arts curriculum and standards were revised to reflect the new national visual arts standards. The National Coalition for Core Arts Standards (NCCAS) released in summer 2014 defines best practices in visual arts. Templates were created and made available online for each grade level and visual arts course offered.
- Visual Arts teacher assessment resources and components were revised and made available online to support teacher evaluation processes.
- County visual arts faculty facilitated professional learning opportunities/presentations at local, state, and national levels.
  - Fifteen faculty presented best practices and facilitated hands on workshops for Howard County visual arts teachers.
  - Sixteen HCPSS faculty presentations were accepted at the state level for the Maryland Art Education Association Conference.
  - Seven faculty presentations were accepted at the national level for the National Art Education Association conference in San Diego.
  - Visual Arts Office facilitated inter-visitation experiences for non-tenured visual arts teachers (all levels).

Performance Manager: Gino Molfino

- Increased elementary and middle school enrollment in the Saturday Gifted and Talented Visual Arts Program (Grades 5–8).
- Participation of students in a variety of countywide exhibitions, showcases, and publication opportunities:
  - Over 3,000 students from all HCPSS schools had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2013–2014.
  - Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery.



Student Art – Anya Vaughn

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-ready standards.

Program Overview



This program 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 College and Career-Ready Standards, 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 content areas for all students.

In order to support the implementation of the HCPSS curriculum, print, and technology resources are provided to teachers and students at each of HCPSS's 41 elementary schools. 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's needs in the content areas. Additional manipulatives, teacher and student resources, and computer technology programs provide the means for personalization of instruction and student engagement. These resources support equitable access to a rigorous curriculum for all students in the areas of language arts, mathematics, science, health education, and social studies.

Elementary Language Arts Curriculum
Elementary Language Arts supports Goal 1 of Vision 2018: Fulfilling the Promise of Preparation. It focuses on developing literacy resources that provide every student in grades PreK-5 with opportunities to be successful communicators, read comprehensively, write effectively, speak meaningfully, and listen critically.

Performance Manager: Caroline Walker

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 at the 41 elementary schools. This program supports the implementation of the HCPSS curriculum in Pre-K through fifth grade. 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 after school workshops. Sessions are offered so that teachers can continue their professional growth through professional learning communities (PLCs) and other collaborative opportunities. Sessions focus on topics such as Long-Range Planning, Number Talks, Primary Number Sense, and Fraction Content.

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 the Elementary Mathematics 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. This is now included in all the elementary schools in Howard County. 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. 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 skill in conveying 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 College and Career-Ready 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 College and Career-Ready 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. Twenty-nine of our forty-one elementary schools are currently MD Green School certified through the Maryland Association for Environmental and Outdoor Education (MAEOE).

Science, Technology, Engineering, and Mathematics (STEM) Points of Contact 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 29 Green Schools integrate the MD 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 year 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 elementary-aged students at eleven sites. It funds staff and purchases materials to motivate and engage students (e.g., magazines, books, math manipulatives, materials for instruction and snacks).

Program Outcomes

- Curriculum aligned to Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws.
- User-friendly, electronic curriculum delivery system.
- Student assessment results that allow for measurement 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 Maryland College and Career-Ready Standards implementation.

FY 2017 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 Academic Intervention Program.
- Provide the hands-on science and engineering program.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Grades 1–5	19,599	20,067	20,638	20,803

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Program Highlights

- Contracted Services increase to fund additional support in elementary programs.
- Supplies and Materials increase to fund textbooks and supplies. In FY 2016, supplies and textbooks were prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	19.0	26.0	26.0	26.0	26.0
Support Staff	2.0	2.0	2.0	2.0	2.0
Total FTE	**21.0**	**28.0**	**28.0**	**28.0**	**28.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 2,009,866	$ 2,557,779	$ 2,535,153	$ 2,703,037	$ 2,763,446
Contracted Services	-	-	22,065	28,500	38,500
Supplies and Materials	1,194,962	1,787,621	1,134,575	890,115	1,304,690
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 3,204,828**	**$ 4,345,400**	**$ 3,691,793**	**$ 3,621,652**	**$ 4,106,636**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.1.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - Rationale:
    - Providing targeted, on-going professional learning is essential to keeping teacher content and pedagogical knowledge current.
    - Developing teacher content and pedagogical capacity enables them to best meet the instructional needs of all students.
  - Expected Performance:
    - Increase the number of professional learning opportunities for teachers.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.6.6 – Measure progress over time on student assessments. Strategy 1.6.3 – Implement academic measures that can be benchmarked nationally and internationally.*
  - Rationale:
    - Effective instruction yields student growth on performance measures.
    - Targeted interventions can help students at risk of underperformance stay on track to graduate college and career-ready.
  - Expected Performance:
    - Increase the number of students who participate in afterschool tutoring who meet the HCPSS benchmark on MAP.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.*
  - Sub Goal: *Strategy 2.2.4 – Continue to enhance professional growth through professional learning communities.*
  - Rationale:
    - Curriculum creation establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - Expected Performance:
    - Increase teacher usage of Learning Management System (Canvas) each quarter.

Program Accomplishments and Results

- Created online mathematics instructional courses for each elementary mathematics grade level. Each course features more than 2,500 instructional, assessment, and professional learning resources.
- Implemented newly developed Science and Engineering units that align to Maryland Science Standards and Next Generation Science Standards in Grades 1 and 4 in all 41 elementary schools.
- Over 51 elementary students presented in the 2nd annual Unheard Perspectives: Black History Month Expo at Swansfield Elementary in conjunction with partners from the Reginald F. Lewis Museum of African American History, Howard County Center of African American Culture, and National Blacks in Wax Museum.

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 America (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.

Performance Manager: Sharon Kramer

Program Outcomes

- Up-to-date essential curriculum for all business education and computer science courses that integrate Maryland College and Career-Ready 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.
- Increased participation, successful performance, and completion of underrepresented student groups in pathways that lead to careers in computer programming and other STEM fields.

FY 2017 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 learning opportunities for the teachers.
- Partner with a national organization, Code.org, to provide state of the art curriculum in computer science for our students.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	3,270	3,287	3,267	3,267



Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

Program Highlights

- This program continues the current level of service in FY 2017.
- Supplies and Materials and Other Charges increased in FY 2016 to include funds for the Code.org program, which is continued in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 7,150	$ 6,650	$ 10,240	$ 10,240	$ 10,240
Contracted Services	-	-	9,204	12,600	12,600
Supplies and Materials	149,205	137,936	112,650	220,057	220,058
Other Charges	-	-	-	12,360	12,360
Equipment	-	-	-	-	-
Total Expenditures	**$ 156,355**	**$ 144,586**	**$ 132,094**	**$ 255,257**	**$ 255,258**

**This program includes wages for workshops and substitutes.*

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub-Goal: *Strategy 1.5.1 – Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.*
  - Rationale:
    - The design and implementation of computer programs to solve problems involve skills that are fundamental to the study of computer science. This includes the development and analysis of algorithms and fundamental data structures, and the use of logic and formal methods.
  - Expected Performance:
    - Students, who are concentrators in the Computer Programming Academy, will increase from a technical attainment rate of 87 percent in the current year to 88 percent in the next school year. Technical attainment is measured by the pass rate on the College Board AP Computer Science A exam.

Performance Manager: Sharon Kramer

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.7* – Expand opportunities for students to explore and prepare for specialized careers.
  - Rationale:
    - The AP Computer Science course provides the opportunity for students to learn to design and implement computer programs that solve problems relevant to today's society, including art, media, and engineering. In addition the students learn to apply programming tools and solve complex problems through hands-on experiences and examples.
  - Expected Performance:
    - All Howard County comprehensive high schools will offer the College Board AP Computer Science A course.

Program Accomplishments and Results

- Sub Goal: Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.
  - Result:
    - All Howard County comprehensive high schools offer the College Board AP Computer Science A course.

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 Maryland College and Career-Ready Standards 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 Maryland College and Career-Ready Standards. 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.

Academic Discourse
Engaging in intellectual conversations when reading and comprehending a myriad of texts is a skill that does not come naturally for most students. Traditionally, students are more comfortable when demonstrating analytical and critical thinking skills through the written mode. Students must be taught how to initiate and sustain discourse that demands them to do more than dialogue about the explicit. Operating budget funds provide cross-curricular teachers with opportunities to develop an understanding of practices associated with high-level discourse such as Socratic Seminar.

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 through writing equips students for their continuing education and future careers. Teachers use technology tools such as Google Applications for Educators (GAFE) to initiate discussions about writing and to provide a forum for peer review. The use of technological tools, such as GAFE, promotes student engagement and collaboration and provides opportunities for developing skills necessary for success in the global workplace.

Teachers provide specific instruction on conducting research 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. The *Howard County Poetry and Literature Society's* partnership supports theater appreciation, arranging for actors from Baltimore's Center Stage to perform Shakespearean productions in-county to an audience of Howard County middle school students from around the county. For many students, this experience serves as their first theatrical encounter.

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 2017 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.
- Support the disciplinary literacy initiative using literacy coaches to provide professional development in order for teachers to develop an understanding of Depth of Knowledge and its application to instructional practices.
- 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Middle	11,890	12,255	12,839	13,050
High*	17,465	17,344	17,749	17,785

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

Program Highlights

- Contracted Services increase to fund software. In FY 2016, Turnitin software was prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.
- Other Charges fund conferences and professional memberships.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	8.0	14.0	14.0	14.0	14.0
Support Staff	-	-	-	-	-
Total FTE	**8.0**	**14.0**	**14.0**	**14.0**	**14.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 483,771	$ 965,507	$ 1,017,375	$ 1,095,658	$ 1,088,911
Contracted Services	90,402	14,530	97,696	18,480	56,480
Supplies and Materials	624,517	605,864	639,591	678,536	678,949
Other Charges	-	-	2,458	-	3,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,198,690**	**$ 1,585,901**	**$ 1,757,120**	**$ 1,792,674**	**$ 1,827,340**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating electronic curricula establishes goals that guide each program and guide the decisions that affect each aspect of the program. Developing curricula provides a variety of resources and instructional strategies for teachers to use with students.
  - Expected Performance:
    - Development of core curricula in the electronic learning management system provides 100 percent of teachers and students with access to world class instructional resources, professional learning, and collaboration.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.1 – 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.*
  - Rationale:
    - Student performance on MAP will allow teachers to better differentiate instructional practices to help students master literacy skills. Student performance on the PSAT will help determine readiness for AP Literature and Composition.

- Expected Performance:
  - Overall increases in mastery of literacy skills catalyze increased enrollment in AP courses for all students and each student group.

Program Accomplishments and Results

- Literacy coaches service all high schools and select middle schools, allowing teachers to build an understanding of Depth of Knowledge and middle school teachers to develop an understanding of effective instructional use of Measures of Academic Progress (MAP) data.
- The Office of Secondary Language Arts has increased the number of teachers receiving Socratic Seminar training to a total of 120 teachers.
- Developed seven master courses on Canvas for secondary English with the assistance of 30 teachers as curriculum writers. Created a curriculum community to provide teachers with easy access to instructional resources, events and programs, professional learning, and discussion/sharing.
- The Office of Secondary Language Arts attended the National Council of Teachers of English conference in November. Two HCPSS English teachers presented at the conference.
- Three literacy coaches presented at the annual the SoMIRAC conference.
- Eighty-three percent of the 1,090 students who took English 11 AP scored a 3 (a passing score) or higher on the Language & Composition Examination.
- More than one thousand students were enrolled in English 12 AP. Seventy-seven percent of the 780 students who took the exam scored a 3 (a passing score) or higher on the Literature and Composition AP Examination.

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 World-Readiness Standards for Learning Languages, 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

The Pre-K–5 WoRLD Program is the HCPSS daily World Language instructional program for students grades Pre-K–5. Elementary students learn the target language through the five C's: Communication, Cultures, Connections, Comparisons, and Communities as outlined by the American Council on the Teaching of Foreign Languages (ACTFL) World-Readiness Standards for Learning Languages. The program is a sequential language learning experience, building toward language proficiency while exploring the cultures of Spanish-speaking countries. Students receive 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 is a component of the Elementary School Model and in the 2015–2016 school year was piloted in eight schools.

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 languages. 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

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 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 and National World Language Exams recognize and celebrate student achievement in their World Language study, and also contribute to their hope, engagement, and well-being relating to the communicative skills they are acquiring.

Program Outcomes	FY 2017 Continuing and New Program Initiatives
❖ Curriculum aligned to the Maryland State Curriculum and to the ACTFL World-Readiness Standards for Learning Languages. ❖ A range of world language courses are offered to meet the diversified needs of the county's students. ❖ Professional learning experiences are worthwhile and improve teacher practice to meet students' needs. ❖ Focus on student development of functional proficiency in a world language with the goal of reaching intermediate proficiency. ❖ An increase in the number and variety of world language courses and experiences to which students have access during and beyond the school day.	❖ Continue the Pre-K–5 WoRLD (World-Readiness through Language Development) pilot program at the current eight 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, including online and distance learning opportunities.

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
World Language (Elementary)	1,554	2,876	4,624	4,632
World Language (Middle)	5,189	5,400	6,375	6,612
World Language (High)	10,902	10,863	10,910	10,857
Sign Language (High)	174	125	175	149

Program Highlights

- ❖ Staffing changes reflect:
  - Addition of 1.5 elementary school Teacher positions.
  - Addition of 2.5 middle school Teacher positions.
  - Addition of 1.0 high school Teacher positions.
- ❖ Supplies and Materials include a new initiative for textbooks at Patapsco Middle School for the addition of 6th grade World Language.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	22.8	23.8	40.3	60.7	65.7
Support Staff	-	-	-	-	-
Total FTE	**22.8**	**23.8**	**40.3**	**60.7**	**65.7**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	1,361,740	$ 1,569,711	$ 2,457,981	$ 3,659,965	$ 3,955,316
Contracted Services	-	-	-	-	-
Supplies and Materials	198,000	323,747	488,317	367,944	395,253
Other Charges	-	-	-	5,000	5,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,559,740**	**$ 1,893,458**	**$ 2,946,298**	**$ 4,032,909**	**$ 4,355,569**

Performance Manager: Leslie Grahn

Performance Measures

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world languages.*
  - Rationale:
    - Increasing access to advanced placement courses will result in a greater number of students achieving intermediate to advanced levels of proficiency, ready for college and careers.
  - Expected Performance:
    - The number of students enrolled in advanced placement world language courses will increase by five percent from 674 to 707 students.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Engaging staff in a wide variety of high-quality professional learning opportunities will support teacher growth in their professional practice and provide differentiated supports to teachers.
  - Expected Performance:
    - Teacher feedback on the overall effectiveness of professional learning experiences offered by the Office of World Languages will maintain or exceed an average rating of 4.7 out of 5 possible points.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
  - Expected Performance:
    - World language Master Courses offered in the Howard County Public School System will have a developed presence in the learning management system from 45 percent of courses to 100 percent of courses next school year.

Program Accomplishments and Results

- During the 2014–2015 school year, 1,300 middle and high school students took national language exams with 340 earning high honors.
- During the 2015–2016 school year, sixty students across five high schools are participating in a blended, distance learning course for Chinese I, II, and II Honors.
- During the 2014–2015 school year, 177 rising ninth grade heritage speakers of Spanish were given a placement test and the majority of the students were recommended to accelerate to Spanish level 3 or higher.

Performance Manager: Leslie Grahn

Curriculum, Instruction, and Administration

English for Speakers of Other Languages 1002

Program Purpose

The ESOL Program provides English language development for English language learners in Grades K–12, by implementing the WIDA English Language Development Standards, and aligning language instruction with the Maryland College and Career-Ready Standards.

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 (ELL), by developing and implementing curriculum that is aligned with the WIDA English Language Development Standards and the Maryland College and Career-Ready Standards.

The ESOL program is designed to provide ELLs with access to content instruction by focusing language instruction on the academic language demands of the content standards. The ESOL program implements several program models to teach the language curriculum and facilitate students' access to learning opportunities that span multiple subject areas.

Instruction for English Language Acquisition
In order to accelerate academic English proficiency, ESOL teachers analyze the language demands of the grade level academic content and collaborate with content teachers to design rich, authentic instruction that integrates the features of academic language within discipline-specific topics. ESOL teachers use a variety of strategies to develop listening, speaking, reading and writing skills in individual and integrated ways.
To ensure an appropriate instructional match for every ELL, teachers maintain the cognitive function of academic tasks while differentiating the supports and the linguistic complexity of the lesson content, process and product.

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 and pull-out services. An ELL's services are based upon grade placement, educational history, English development levels, and instructional needs.

Performance Manager: Maha Abdelkader

Curriculum Development Workshops

The ESOL curriculum is developed based upon national and state standards using 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 WIDA Standards and the Maryland College and Career-Ready 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. *ACCESS 2.0* is an online large-scale English language proficiency assessment given to students in Grades 1 through 12 who have been identified as ELLs. *ACCESS 2.0* will be given annually to monitor students' progress in acquiring academic English. The assessment measures growth over time and the results give teachers insights into students' areas of strength and areas in need of development. ELLs in Kindergarten will continue to take the paper based adaptive language assessment *ACCESS for ELLs*. The language proficiency tests (the *W-APT, ACCESS 2.0* and *ACCESS for ELLs*) assess the students' skills in listening, speaking, reading, and writing. The assessments also yield composite scores for literacy, oral language, and overall English language development skills. The grade bands in which the tests are administered are

■ K ■ 1 ■ 2 - 3 ■ 4 - 5 ■ 6 - 8 ■ 9 - 12



Program Outcomes

- Language development practices that promote equitable access to content learning.
- Curriculum aligned to the WIDA English Language Development Standards, and the Maryland State College and Career-Ready Standards.
- Up-to-date secondary curriculum for ESOL courses across proficiency levels.
- Student assessment results that demonstrate progress and attainment of English language development.

FY 2017 Continuing and New Program Initiatives

- Increase professional learning opportunities and collaboration with curricular program offices in order to connect language objectives with English language arts, mathematics, science, and social studies objectives at all English proficiency levels and promote increased access to grade-level content curriculum.
- Provide professional learning opportunities on language formative assessment, and literacy development for older readers, to enhance ESOL teachers' capacity to provide rigorous instruction for Entering and Emerging Level ELLs.
- Create differentiated curriculum content, process, and product resources to align with the WIDA English Language Development Standards and Maryland State College and Career-Ready Standards.
- Use student achievement data, teacher feedback, and ESOL program evaluation to enhance ESOL program services in order to prepare ELLs for graduation and post secondary success.
- Administer the WIDA-ACCESS Placement Test (W-APT) and the ACCESS 2.0 assessment.

Enrollment

ESOL	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Elementary	1,600	1,783	2,346	2,436
Middle	275	270	321	364
High	303	370	470	568

Performance Manager: Maha Abdelkader
Curriculum, Instruction, and Administration

Program Highlights

- Staffing changes reflect the addition of 2.0 Teacher positions for the expanding ESOL population.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	109.8	111.8	113.8	116.9	118.9
Support Staff	48.5	49.5	49.5	50.5	50.5
Total FTE	**158.3**	**161.3**	**163.3**	**167.4**	**169.4**

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

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 8,582,301	$ 8,932,711	$ 9,549,356	$ 9,946,046	$ 10,145,549
Contracted Services	-	-	-	-	-
Supplies and Materials	67,747	130,093	105,878	129,476	129,476
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 8,650,048**	**$ 9,062,804**	**$ 9,655,234**	**$10,075,522**	**$ 10,275,025**

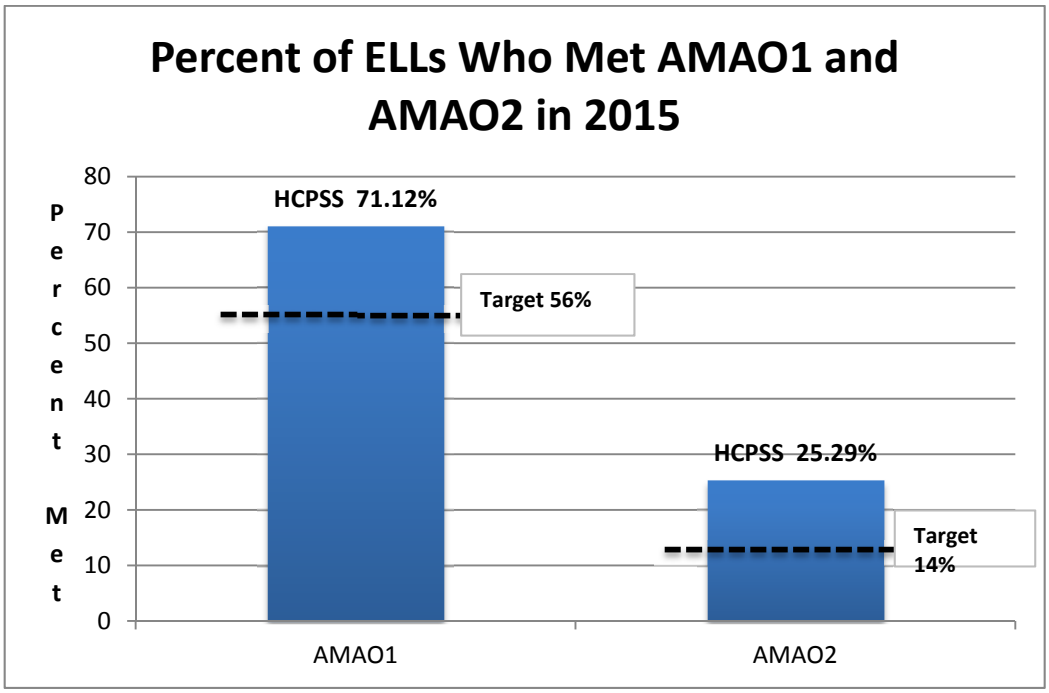
Performance Measures

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.4 – Incorporate inclusive language development practices and presumed competence for English Language Learners.*
  - Rationale:
    - ESOL teachers and content teachers collaborate to analyze the academic language demands in grade-level instruction. They use content standards and English language development standards to design instructional tasks that maintain the cognitive function of grade level standards, while differentiating supports and linguistic complexity for the various proficiency levels.
  - Expected Performance:
    - Exceed MSDE targets for AMAO1 and AMAO2.

Program Accomplishments and Results

- Strategy 1.2.4 – Incorporate inclusive language development practices and presumed competence for English Language Learners.
  - Result:
    - The HCPSS continues to exceed MSDE targets for AMAO1 and AMAO2.
    - AMAO 1: Increases in the number or percentage of ELLs making progress in learning English; demonstrated by a 0.5 increase in the overall Composite score on the *ACCESS for ELLs* English language proficiency assessment.
    - AMAO 2: Increases in the number or percentage of ELLs attaining English proficiency by the end of each school year; demonstrated by scoring an overall composite proficiency level of 5.0 or higher, and a literacy composite proficiency level of 4.0 or higher on the *ACCESS for ELLs* English language proficiency assessment.



- Canvas Curriculum Development – In 2015, the ESOL Office conducted several curriculum writing workshops, bringing together ESOL and content teachers to create course materials and resources that frame academic language by focusing on the language functions, language structures, and vocabulary that ELLs need to master the skills of listening, speaking, reading, and writing academic language.

Curriculum, Instruction, and Administration

Health Education 1101

Program Purpose

Support the development and implementation of a Pre-K–12 instructional program in health education to cultivate 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 Curriculum, which is based on the National Health Education Standards (skills) and the Maryland State Curriculum (content). The addition of the College and Career Ready 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.

The 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 well-being, 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, rigor and student engagement, National Health Education Standards skills, and the Maryland College and Career-Ready Standards.

Performance Manager: Tempe Beall/Linda Rangos

During the 2015 summer writing workshops at the elementary, middle school, and high school level, nine health education master courses (Grades K-9) were created in the school system's new digital learning management system. These courses were populated with lesson plans, instructional strategies, and resources. In addition, at the secondary level, Student Learning Objectives and supporting rubrics were updated. All new resources were shared with teachers at the August Professional Learning workshop.

For ESM schools, brain growth lessons and support materials were expanded to include two to three lessons at every grade level, K– 5. All of these resources have been made available to teachers through the new curriculum-delivery system.

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 support for Student Learning Objectives.
- Ongoing provision of information and resources.

Health Education instruction addresses numerous sensitive topics in addition to continually changing health content. 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
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 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 on changes, which impact the programs. The Advisory Board consults on issues and concerns during the course of a school year. 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, including Howard County Department of Fire & Rescue, the Howard County Health Department and the Howard County Police Department. 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.
- Increased rigor and higher-level thinking in health education instruction.
- An expanded bank of sample Student Learning Objectives (SLO) available to teachers.

FY 2017 Continuing and New Program Initiatives

- Increase the variety of tools in addition to SLOs to measure student growth.
- Expand professional learning opportunities for teachers to include more personalized professional learning.
- Develop tools for increasing rigor and critical thinking in the health education classroom.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Elementary (1–5)	19,599	20,067	20,638	20,803
Middle	11,890	12,255	12,839	13,050
High*	4,088	4,329	5,044	5,157

**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 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 14,770	$ 17,336	$ 17,048	$ 17,950	$ 17,950
Contracted Services	125	504	2,543	3,000	3,000
Supplies and Materials	72,640	87,580	56,673	77,840	77,590
Other Charges	-	185	504	450	700
Equipment	-	-	-	-	-
Total Expenditures	**$ 87,535**	**$ 105,605**	**$ 76,768**	**$ 99,240**	**$ 99,240**

Performance Manager: Tempe Beall/Linda Rangos

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Purposeful observation and reflection of quality health education facilitates professional growth in classroom environment and instruction.
  - Expected Performance:
    - All new health education teachers and at least five experienced health education teachers will participate in four classroom peer visits.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - New state legislation requires students receive instruction in Compression-Only CPR to fulfill a graduation requirement.
    - Professional learning in the content and best practices for teachers is necessary for the delivery of this instruction.
  - Expected Performance:
    - Professional learning workshop provided in partnership with Howard County Department of Fire & Rescue will train middle school health education teachers to deliver Hands-Only CPR and AED instruction.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Health education instruction includes a variety of sensitive topics (child abuse prevention, puberty, human sexuality).
    - Professional learning in the content and best practices for teachers is necessary for the delivery of this instruction.
  - Expected Performance:
    - Professional learning workshops will train elementary school team leaders to deliver the child abuse prevention curriculum, new fifth grade teachers in the puberty education curriculum and new secondary teachers in the human sexuality curriculum.

Program Accomplishments and Results

- Ten teachers participated in the summer 2015 Curriculum and Assessment Development Workshops to produce and refine ten courses in Canvas.
- Expanded elementary level brain growth lessons from two sets (primary and intermediate) of 2–3 lessons to five sets.
- Updated the secondary health education Student Learning Objective rubric to reflect skills-based instruction.
- Trained 110 health education and general education teachers to deliver sensitive curriculum including child abuse prevention and human sexuality.
- Created nine health education curriculum master courses and one health education community course created, populated, and maintained to support health education instruction from December 2014 to July 2015, bringing the percentage of health education courses completed from 0 percent to 100 percent.
- Professional learning workshop for teachers trained 25 high school health education teachers to deliver CPR instruction to approximately 4,500 high school health education students.

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.

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.

Performance Manager: Sharon Kramer

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.

Program Outcomes
❖ Up-to-date essential curriculum for all technology education and engineering courses that integrate Maryland College and Career-Ready 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. ❖ Increased participation, successful performance, and completion of underrepresented student groups in pathways that lead to careers in engineering and other STEM fields.

FY 2017 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 learning for teachers.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Middle	6,682	7,137	7,121	7,121
High	4,238	4,077	4,077	4,077

Performance Manager: Sharon Kramer

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**1.0**	**1.0**	**1.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 25,450	$ 23,190	$ 114,162	$ 114,227	$ 88,040
Contracted Services	53,859	56,932	77,575	78,150	81,150
Supplies and Materials	282,009	279,884	257,208	249,316	246,314
Other Charges	-	-	-	-	
Equipment	-	-	-	-	
Total Expenditures	**$ 361,318**	**$ 360,006**	**$ 448,945**	**$ 441,693**	**$ 415,504**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating an electronic curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum provides a variety of resources and instructional strategies for teachers to use with students.
  - Expected Performance:
    - Percentage of physical education classes fully developed in Canvas will increase from 60 percent to 100 percent (five more elective courses).

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Professional learning in the content and best practices for teachers is necessary for the delivery of high quality instruction.
    - Purposeful observation and reflection of quality physical education facilitates professional growth in classroom environment and instruction.
  - Expected Performance:
    - Percentage of physical education teachers participating in countywide professional learning opportunities will increase from 95 percent to 98 percent.
    - Continue to have 100 percent of teachers new to physical education visit exemplary physical education programs to observe best practice in the physical education setting.

- Major Goal: *Goal 1: Students*
  - Sub-Goal: *Strategy 1.5.1 – Continously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.*
  - Rationale:
    - The project-based aspects of the Project Lead The Way curriculum give students a chance to apply what they know, identify a problem, find unique solutions, and lead their own learning, rather than be passive recipients of information in a question-and-answer, right-or-wrong learning environment.
  - Expected Performance:
    - Each PLTW student is expected to participate in the Project Lead the Way End-of-Course exam. Students participating in this final exam will increase technical attainment at a rate of 77 percent in the current year to 79 percent in the next school year.

- Major Goal: *Goal 1: Students*
  - *Strategy 1.1.7 – Expand opportunties for students to explore and prepare for specialized careers.*
  - Rationale:
    - Project Lead the Way is the nation's leading provider of science, technology, engineering, and math (STEM) programs. Through world-class K– 2 curriculum, high-quality teacher professional development, and outstanding partnerships, PLTW is helping students develop the skills needed to succeed in the global economy.
  - Expected Performance:
    - All Howard County comprehensive high schools will be certified both by the Project Lead the Way national organization and the Maryland State Department of Education (MSDE) to offer the Engineering.

Program Accomplishments and Results

- Strategy 1.1.7 – Expand opportunties for students to explore and prepare for specialized careers.
  - Result:
    - All Howard County comprehensive high schools are certified both by the Project Lead the Way national organization and the Maryland State Department of Education (MSDE) to offer the Engineering: Project Lead the Way (PLTW) Academy at that school.
- Ten teachers participated in the summer 2015 Curriculum and Assessment Development Workshops producing to refine ten courses in Canvas.

Performance Manager: Sharon Kramer

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 20 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 seven domains of learning (Language and Literacy, Mathematics, Physical Well-Being and Motor Development, Social Foundations, Social Studies, Science, and Fine Arts). This focus on the "whole child" prepares students for successful participation in Kindergarten and later grades.

Full-day Pre-K currently exists in six elementary schools as part of the Elementary School Model initiative. These programs include all of the components described above. In addition, students receive Related Arts instruction throughout the week, as well as World Language (Spanish) instruction every day.

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.

Differentiated instruction, based on the Maryland College and Career-Ready Standards, is provided in English/language arts and mathematics. 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

- Student performance on the Kindergarten Readiness Assessment.
- Student growth at the six schools that are part of the Elementary School Model, as measured by Kindergarten Readiness Assessmentand local assessment measures.
- 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 2017 Continuing and New Program Initiatives

- Continue to create high-quality curriculum resources for Pre-K and Kindergarten teachers.
- Provide professional learning opportunities for all early childhood educators, including training about R4K: Maryland's Early Childhood Comprehensive Assessment System.
- Use student achievement data, teacher feedback, advisory committee input, and information from childcare 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.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Kindergarten (Full-Day)	3,728	3,631	3,705	3,784
Prekindergarten (Half-Day)	768	572	759	778*
Early Admission – K/Pre-K	20	20	25	25

**An additional 505 Prekindergarten students are budgeted in Regional Early Childhood Centers (3324). This brings the total number of Prekindergarten students to 1,283.*

Program Highlights

- Staffing change reflects the addition of 4.0 Kindergarten Teacher positions based on projected enrollment growth and staffing ratios.
- Supplies and Materials increase to fund Kindergarten science kits. In FY 2016, Kindergarten science kits were prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	186.0	195.0	202.0	212.0	216.0
Support Staff	102.5	108.0	115.0	84.5	84.5
Total FTE	**288.5**	**303.0**	**317.0**	**296.5**	**300.5**

It is anticipated that 1.0 Manager, 1.0 Service Provider Specialist, and 0.5 Teacher will continue under a state grant.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$15,583,525	$16,367,419	$17,575,649	$17,537,819	$ 18,091,779
Contracted Services	-	-	23,864	33,200	33,600
Supplies and Materials	189,808	228,215	200,920	219,727	231,886
Other Charges	1,001	474	1,075	900	900
Equipment	-	-	-	-	-
Total Expenditures	**$15,774,334**	**$16,596,108**	**$17,801,508**	**$17,791,646**	**$ 18,358,165**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - The Kindergarten Readiness Assessment (KRA) is one component of the broader Ready for Kindergarten (R4K) comprehensive assessment system in Maryland. The KRA is a kindergarten readiness tool that allows teachers to measure each child's school readiness across multiple domains.
    - Four domains (Social Foundations, Mathematics, Language and Literacy, and Physical Well-being and Motor Development) are assessed on the KRA. The Fine Arts, Social Studies and Science domains are included in the larger R4K system.
    - Work is being done with all community stakeholders who work with children ages birth to five years old to align expectations and services and provide high quality learning experiences for all.
  - Expected Performance:
    - Howard County children will arrive in kindergarten prepared to be successful with rigorous performance standards and KRA readiness scores will increase from 57 percent (baseline year) of students demonstrating readiness to 65 percent (current year), including growth in all disaggregated student groups.

- Major Goal: *Goal 3: Families and the Community*
  - Sub Goal: *Strategy 3.1.7 – Develop a robust and convenient family education program on key topics around student achievement, advocacy, and student and family supports.*
  - Rationale:
    - Based on the belief that parents are their child's first teacher, Learning Parties teach parents how to turn everyday moments into learning moments.
    - Learning Parties include specific components, including Parent Skill Development, Child Learning Sessions, Practice and Parent-Child Activities, Parent Networking, and Home Connection/Learning Library.
    - Feedback from parents who have attended Learning Parties is extremely positive and most parents return for additional sessions.
  - Expected Performance:
    - The number of schools providing Learning Parties will increase from 8 to 15, the number of teachers trained to facilitate these sessions will increase from 150 to 175, and the number of families reached will increase from 150 to 200.

Program Accomplishments and Results

- Community participation in Transition to Kindergarten initiatives increased during the 2014–2015 school year. Road to Kindergarten parent workshops in January/February 2015 were attended by 1,135 adults (830 families), an increase from 782 adults in 2014.
- Approximately 22 child care programs shared Learning Progress Forms with kindergarten teams to articulate information about incoming kindergarteners. Two child care centers also partnered with elementary schools to host and/or participate in Learning Parties.

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-ready 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 College and Career-Ready 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 18 secondary schools, summer services for students entering Grade 6 who need additional time to master mathematics concepts, 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, English language learners (ELL) teachers, students, and parents to develop curricular resources to support implementation of the state Mathematics curriculum standards. The resources are open-sourced and provide an illustration of the content knowledge and learning behaviors to all stakeholders. Resource to support students and families at home are designed to deepen the understanding of shifts in instruction and assessment.

Professional Learning
The Office of Mathematics designs and implements a variety of differentiated 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 state curriculum, 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

- 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
  - Measures of Academic Progress (MAP)
  - Partnership for Assessment of Readiness for College and Careers (PARCC) – Grades 6–8; Algebra I; and Algebra II
  - PSAT
  - Redesigned SAT
  - AP test administration

FY 2017 Continuing and New Program Initiatives

- Modify HCPSS Mathematics Essential Curriculum and curriculum resources to align with 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Middle	11,890	12,255	12,839	13,050
High*	17,657	17,339	18,594	18,632

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

Program Highlights

- Staffing change reflects the addition of a 0.6 Teacher position to support the distance learning Differential Equations course.
- Contracted Services decrease as a result of a reduction in software services.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	30.0	30.0	31.0	31.0	31.6
Support Staff	16.0	16.0	17.0	17.0	17.0
Total FTE	**46.0**	**46.0**	**48.0**	**48.0**	**48.6**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 2,746,934	$ 2,709,060	$ 2,837,034	$ 3,144,124	$ 3,246,618
Contracted Services	83,635	130,206	15,010	93,000	63,000
Supplies and Materials	397,621	432,167	458,021	426,322	429,777
Other Charges	3,051	5,610	14,190	11,700	11,700
Equipment	-	-	-	-	-
Total Expenditures	**$ 3,231,241**	**$ 3,277,043**	**$ 3,324,255**	**$ 3,675,146**	**$ 3,751,095**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
  - Rationale:
    - Increasing access to above grade level, gifted and talented, and advanced placement courses will result in a greater number of students graduating from high school prepared for entry-level college and job training courses.
  - Expected Performance:
    - Student performance on the mathematics AP exams (earning a 3 or higher on Calculus AB, Calculus BC, and Statistics exams) will increase from 85.5 percent in the current year to 88 percent next year.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.1 – 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.*
  - Rationale:
    - Student performance on mathematics is strongly correlated to performance on college readiness assessments, such as SAT and ACT.
    - A targeted focus on MAP performance will translate to better instructional practices in the mathematics classroom.

- Expected Performance:
  - The number of middle schools that meet the end of year MAP benchmark will increase from 36 percent in the current year to 42 percent next year.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - Expected Performance:
    - Mathematics Master Courses offered in the Howard County Public School System will have a developed presence in the Learning Management System from 45% of courses in the current year to 100 percent of courses next year.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Engaging staff in high-quality professional learning opportunities will support teacher growth in their professional practice.
    - Offering a variety of professional learning opportunities provides teachers with greater access to the differentiated supports they need to teach effectively.
  - Expected Performance:
    - Teacher participation in professional learning opportunities will increase from 217 mathematics teachers and special educators in the current year to 230 mathematics teachers and special educators next year.

Program Accomplishments and Results

- In the 2014–2015 school year, there was an increase in participation of all students groups for college and career-readiness-aligned tests, including SAT, ACT, and AP exams.
- In the 2014–2015 school year, the Office of Secondary Mathematics enlisted over 50 mathematics teachers (approximately 20 percent of the secondary mathematics teaching staff) to participate in curriculum development for Canvas courses.
- In the 2014–2015 school year, over 200 mathematics teachers and special education teachers engaged in differentiated professional learning through after school Math Gatherings, continuing professional development courses, and/or collaborative summer planning workshops.

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 Maryland College and Career-Ready 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 p.m. to 11:55 p.m. 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 Maryland College and Career-Ready Standards into library media instruction Pre-K–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.
- Equitable access to high quality resources that support instruction in all areas of the curriculum for all student groups and teachers.

FY 2017 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 learning opportunities.
- Collaborate with Howard County Library for the continued implementation of A+ Partners in Education.

Performance Manager: Julie Alonso-Hughes/Melissa Grabill
Curriculum, Instruction, and Administration Library Media – 1501

Program Highlights

- Staffing change reflects the addition of a 2.5 elementary Media Specialist positions based on projected enrollment.
- Supplies and Materials are reduced in the FY 2017 budget request. The FY 2016 budget for Supplies and Materials included one-time costs for 94 interactive projectors and 50 extenders for elementary and for the replacement of television equipment at two high schools.
- Supplies and Materials include funds to complete the upgrade of the library media collection at Wilde Lake Middle School and to partially replace the media furniture and shelving at Wilde Lake High School.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	96.5	97.0	98.5	100.0	102.5
Support Staff	71.0	72.0	73.0	41.0	41.0
Total FTE	**167.5**	**169.0**	**171.5**	**141.0**	**143.5**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 9,044,612	$ 9,072,324	$ 9,571,513	$ 9,184,425	$ 9,162,601
Contracted Services	257,139	256,949	261,218	262,150	262,150
Supplies and Materials	1,765,712	1,680,982	1,341,768	1,726,796	1,493,579
Other Charges	-	-	-	-	-
Equipment	175,000	132,000	-	-	-
Total Expenditures	**$11,242,463**	**$11,142,255**	**$11,174,499**	**$11,173,371**	**$ 10,918,330**

Performance Manager: Julie Alonso-Hughes/Melissa Grabill

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program
    - Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - Expected Performance:
    - Curriculum materials are currently accessible in the Learning Management System for staff. Student facing materials for Grades 3–12 will be developed before next school year.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.5 - Provide learning opportunities that span multiple subject areas.*
  - Rationale:
    - We will collaborate with additional content areas to continue to foster cross-curricular connections.
  - Expected Performance:
    - New curriculum was written with collaboration from Social Studies with the goal of including English language arts and science.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.3 – Provide learning experiences that promote depth of knowledge*
  - Rationale:
    - Students focus on information literacy and research process strategies and skills in all library media instruction.
  - Expected Performance:
    - Create additional exemplary research and information literacy units to three grade levels for the following school year.

Program Accomplishments and Results

- Digital Resources – The Howard County Public School System purchases access to a wide variety of online resources for students and teachers that are available 24 hours per day/7 days a week. These resources provide information needed to complete school assignments and projects, as well as personal information needs. All HCPSS schools now have access to Mackin VIA, an eResource management system, which provides easy access to online resources, ebooks, and audio books. Students and teachers can view, utilize, and manage their eResources using their HCPSS Active Directory credentials. All elementary schools now have access to PebbleGo Animals and Biographies and all middle schools have access to Research in Context, a brand new resource geared specifically to middle school students

aligned to national and state curriculum standards that brings together cross-disciplinary, authoritative content with multimedia in a student-friendly, mobile-responsive interface.

- Library Media Program Statistics

Level	State Collection Standard	HCPSS Target Collection Size	2014 Average Collection Size	2015 Average Collection Size	Number of Schools Below Target Collection Size
Elementary	12,000	11,207	15,734	15,342	0
Middle	15,000	10,586	14,291	14,013	0
High	18,000	13,358	18,076	17,842	0

- Battle of the Books – Approximately 1,200 5th grade students participated in the annual HCPSS/Howard County Library Annual Battle of the Books in April 2015. All 41 elementary schools had at least one team participate. Teams read and discussed a collection of sixteen books in order to prepare for the competition.

- National Board Certification – Seven library media specialists currently have National Board Certification. Several others are currently working toward earning the certification.

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 and 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 expand 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.

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.

FY 2017 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.

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.0	2.0	2.0	2.0	2.0
Support Staff	3.0	3.0	3.0	3.0	3.0
Total FTE	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 282,828	$ 288,156	$ 318,146	$ 302,598	$ 301,234
Contracted Services	18,000	17,436	18,000	18,000	18,000
Supplies and Materials	28,786	48,931	38,800	43,100	43,100
Other Charges	-	-	-	-	-
Equipment	-	-	10,674	-	-
Total Expenditures	**$ 329,614**	**$ 354,523**	**$ 385,620**	**$ 363,698**	**$ 362,334**

Performance Manager: Julie Alonso-Hughes/Melissa Grabill

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.5 – Provide learning opportunities that span multiple subject areas.*
  - Rationale:
    - A school system that encourages collaboration among content areas and schools must have consistent access to a union catalog of items to ensure all students equitable learning opportunities and access to materials. Staff in Media Technical Services also maintains and refines the integrity of the HCPSS library media database and catalog.
  - Expected Performance:
    - Staff in Media Technical Services manipulated 98,332 items with 85 percent accuracy in the current school year. The goal is to increase to 90 percent accuracy for the next school year.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Newly hired paraprofessionals and library media specialists as well as library media specialists needing additional training were provided training on the circulation and reporting systems.
    - Setting up a self-checkout module in library media centers is an option that has been enabled therefore library media specialists were offered an opportunity to receive training.
  - Expected Performance:
    - Maintain that 100 percent of library media specialists will be proficient in circulation and reporting systems.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.1.1 – Build structures for cross-functional collaboration among offices and schools.*
  - Rationale:
    - Central AV Library processes requests for searching, acquiring, and circulation of audio visual materials to all schools.
  - Expected Performance:
    - Circulation will increase from approximately 6,000 items in the current year to 6,100 items in the next school year.

Program Accomplishments and Results

- Ordered and processed approximately 12,000 items for the library media collections at various schools.
- Approximately 4,000 library media materials were ordered and processed with additional allocations for the renovation of Atholton High School.

Performance Manager: Julie Alonso-Hughes/Melissa Grabill

Curriculum, Instruction, and Administration

Music 1601

Program Purpose

Provide music instruction to students in Grades Pre-K–12, which supports *Vision 2018: Fulfilling the Promise of Preparation*, the implementation of the Maryland College and Career-Ready Standards, and the school system's focus on increasing the number of students who graduate ready for college and 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 College and Career-Ready 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, responding to music, and making connections with other disciplines. This focus on instruction results in opportunities for students to perform for their classmates, school, and local community as well as build the confidence and discipline to present with purpose. 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. Advanced level courses are available to high school students in performing ensembles including Gifted and Talented (GT) Band, GT Orchestra, GT Chorus & AP Music Theory.

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

Performance Manager: Terry Eberhardt

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	FY 2017 Continuing and New Program Initiatives
❖ High participation and quality of performance by all middle and high schools in the countywide 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.	❖ Provide a calendar of countywide 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Vocal and Instrumental *:				
Elementary	34,999	35,451	35,634	36,956
Middle	17,879	18,286	18,418	20,555
High **	4,200	4,660	4,837	4,959

**Some students are counted more than once for participation in band, chorus, and strings.*
***Includes co-curricular and extra-curricular performing groups.*

Program Highlights

- Staffing changes reflect the addition of 2.3 instrumental music Teacher positions for enrollment growth.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	148.2	150.2	151.7	158.0	160.3
Support Staff	-	-	-	-	-
Total FTE	**148.2**	**150.2**	**151.7**	**158.0**	**160.3**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$10,428,416	$10,663,137	$10,990,502	$11,592,075	$ 11,696,430
Contracted Services	298,317	275,011	302,674	348,380	348,380
Supplies and Materials	514,572	491,035	501,240	514,704	514,421
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$11,241,305**	**$11,429,183**	**$11,794,416**	**$12,455,159**	**$ 12,559,231**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*

Performance Manager: Terry Eberhardt
Curriculum, Instruction, and Administration

- Rationale:
  - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
  - Developing curriculum that is aligned with the new National Core Arts Standards provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
- Expected Performance:
  - One hundred percent of instrumental music courses will be revised to fit the National Core Arts Standards from 2015 to 2016.

❖ Major Goal: *Goal 2: Staff*
- Sub Goal: *Strategy 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.*
- Rationale:
  - Providing learning opportunities for teachers continues to engage them as life-long learners.
  - Strengthening professional practice provides knowledge that empowers teachers to inspire students.
- Expected Performance:
  - Professional Learning will be offered for Music Leadership Team and differentiated presentations for 100 percent of teachers at all levels from 2015–2016 on eight different days.
  - Creating Professional Learning Communities for over 50 teachers to create best practices documents for Rigorous Classroom Practices, Rigorous Student Learning Objectives for student growth, Orff in the elementary classroom, and best scheduling practices for elementary school pull outs.

Program Accomplishments and Results

❖ Showcasing Learning – HCPSS Students continue to excel in Performance Ensembles. HCPSS continues to lead the state with the most students to participate in All-State Ensembles; in 2015 over 40 percent of the All State Ensembles were HCPSS students.
❖ All 12 High Schools have high enrollment of students in GT Music Ensembles.
❖ Over 2,000 students participate in Enrichment GT & Honors Ensembles; we have added representational ensembles at every level to include more students in the afterschool Honors Ensembles.
❖ Close to 7,000 students participated at local assessments and adjudications with each school receiving quality feedback from music professionals and collegiate professors.
❖ Added music partnerships with the HCPSS & Lyric Opera Baltimore, United States Navy Band, Strathmore Music Hall, The Baltimore Symphony Orchestra, Howard County Community College, The Peabody Institute, and the University of Maryland to continuously keep up with college and career-readiness standards for music.
❖ Elementary school instrumental participation is up 15 percent from FY 2015.
❖ Middle School added representational ensembles to the GT Ensemble offerings for 6th graders.
❖ Professional learning opportunities for teachers with Baltimore Symphony Orchestra, Canadian Brass, and Lyric Opera Baltimore.

Performance Manager: Terry Eberhardt

Curriculum, Instruction, and Administration

Physical Education 1701

Program Purpose

Provide rigorous instruction for all learners to have the knowledge, skills, and confidence to live a physically active and healthy lifestyle.

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 50 minutes of 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 levels for students. 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.

Performance Manager: Mike Senisi /Linda Rangos

Professional Learning for Physical Education Teachers
In areas that support physical literacy, the Office of Health and Physical Education provides ongoing professional learning. Professional learning topics include Maryland College and Career-Ready Standards, Student Learning Objectives (SLO), FitnessGram, Safety Issues, Rigor in Physical Education and Best Practices in Physical Education. Professional learning opportunities to deepen job specific knowledge for Physical Education teachers include countywide professional development, after school meetings, site visits, and attendance at state and national conferences. Additionally, teachers receive professional learning resources focusing on new teaching strategies located on the Physical Education Community in the Learning Management System.

It is a goal of the staff in the Office of Health and Physical Education to continue to participate in ongoing professional learning. Professional learning for office staff includes attending local, state and national conferences, taking classes, reading journals, and networking with colleagues in the field of Physical Education.

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 tablets to Physical Education teachers. Technology assists in collecting real time data, enhances communication, instruction, and assessment for students, parents, and administrators.

Program Outcomes
❖ Up-to-date curriculum for all required courses and levels of instruction. ❖ Curriculum aligned with Society of Health and Physical Educators (SHAPE) America standards; requirements of COMAR 13A.04.13 and the Fitness and Equity Act 2008. ❖ Student assessment results that allows individual students to compare their own fitness data as it relates to national standards. ❖ User-friendly electronic curriculum delivery and communication system. ❖ Professional learning 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 all students.

FY 2017 Continuing and New Program Initiatives
❖ Revise HCPSS Curriculum and curriculum resources to align with NASPE Standards and requirements of COMAR 13A.04.13. ❖ 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. ❖ Collaborate with businesses and organizations to enhance organizational practices. ❖ Provide professional learning opportunities for teachers to enhance interpersonal and leadership skills, deepen job specific knowledge, and grow in their professional practices by establishing a Physical Education cadre as well as an Emerging Leaders group.

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

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Elementary	23,327	23,698	24,343	24,587
Middle	11,890	12,255	12,839	13,050
High	6,480	6,670	6,670	6,670

Program Highlights

- Contracted Services increase to fund an increase in the cost for web hosting of FitnessGram.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	74.0	77.1	77.1	81.0	81.0
Support Staff	-	-	-	-	-
Total FTE	**74.0**	**77.1**	**77.1**	**81.0**	**81.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 5,055,682	$ 5,185,115	$ 5,475,531	$ 5,764,503	$ 5,837,596
Contracted Services	17,600	31,418	9,980	22,250	24,250
Supplies and Materials	179,620	178,278	171,994	178,372	178,508
Other Charges	-	-	140	-	590
Equipment	-	-	-	-	-
Total Expenditures	**$ 5,252,902**	**$ 5,394,811**	**$ 5,657,645**	**$ 5,965,125**	**$ 6,040,944**

Performance Manager: Mike Senisi /Linda Rangos

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating an electronic curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum provides a variety of resources and instructional strategies for teachers to use with students.
  - Expected Performance:
    - Percentage of physical education classes fully developed in Canvas will increase from 60 percent to 100 percent (five more elective courses).

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Professional learning in the content and best practices for teachers is necessary for the delivery of high-quality instruction.
    - Purposeful observation and reflection of quality physical education facilitates professional growth in classroom environment and instruction.
  - Expected Performance:
    - Percentage of physical education teachers participating in countywide professional learning opportunities will increase from 95 percent to 98 percent.
    - Continue to have 100 percent of teachers new to physical education visit exemplary physical education programs to observe best practices in the physical education setting.

- Major Goal: *Goal 3 Families and Communities*
  - Sub Goal: *Strategy 3.2.1 – Develop and leverage partnerships to meet strategic goals.*
  - Rationale:
    - Obtain equipment and funds to support innovative programs by maintaining and establishing partnerships with local community members.
  - Expected Performance:
    - Establish two new partnerships with the physical education program. To increase the number of elementary schools participating in the First Tee of Howard County program from 36 percent to 60 percent

Program Accomplishments and Results

- Eleven Physical Education courses were created, populated, and maintained to support physical education instruction.
- The Physical Education curriculum team linked over 3,162 resources to the Physical Education Community in the Learning Management System.
- The professional learning day offered in August 2015 was attended by 173 teachers.
- Twenty-six physical education teachers participated in after-school professional learning opportunities.
- Eleven teachers new to physical education visited exemplary physical education programs to observe best practice in the physical education setting.
- Continued partnerships with The First Tee Program of Howard County, Horizon Foundation, American Heart Association, Marathon Kids, and Columbia Association.
- The First Tee of Howard County provided $3,500 worth of equipment to each of the fifteen elementary schools that are participating in the program.

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/or nationally recognized college and career-ready 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 College and Career-Ready 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 Partnership for Assessment of Readiness for College and Careers (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 modules and respond to the needs assessments of each team. The modules are designed to increase staff members' understanding of the instructional shifts necessitated by the Maryland College and Career-Ready Standards. The topics of the modules offered include 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, Understanding and Using MAP to Guide Instruction. 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 instructional team leaders 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 College and Career-Ready Standards.

This program funds sixteen Reading Support Teachers (RSTs) whose purpose is to provide comprehensive job-embedded professional development. RSTs serve as coaches and collaborators 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 are 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. Staff 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 College and Career-Ready 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 College and Career-Ready Standards.
- 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/Talented, Instructional Technology, English for Speakers of Other Languages, Hispanic Achievement Office, and Black Student Achievement Program) and schools.

FY 2017 Continuing and New Program Initiatives

- Modify HCPSS l 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 College and Career-Ready Standards, 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 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	90.5	91.5	91.5	94.0	94.0
Support Staff	-	-	-	-	-
Total FTE	**90.5**	**91.5**	**91.5**	**94.0**	**94.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 7,129,818	$ 7,154,950	$ 7,249,202	$ 7,573,917	$ 7,567,671
Contracted Services	10,422	7,360	51,189	11,300	11,300
Supplies and Materials	113,693	106,093	87,611	98,080	98,080
Other Charges	517	1,663	1,224	1,350	1,350
Equipment	-	-	-	-	-
Total Expenditures	**$ 7,254,450**	**$ 7,270,066**	**$ 7,389,226**	**$ 7,684,647**	**$ 7,678,401**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.1 – Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.*
  - Rationale:
    - The Fountas & Pinnell Benchmark Assessment System is used for one-on-one assessment to match students' instructional and independent reading abilities and yield accuracy, and fluency levels with detailed information and scores on comprehension.
    - The Fountas & Pinnell Benchmark Assessment System (BAS) is used to link assessment to instruction and monitors reading levels three times each year.
  - Expected Performance: Overall increases in student data on Fountas and Pinnell Benchmark data expectation for all students and each student group.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Provide two countywide professional development sessions for Instructional Team Leaders in order to deepen understanding about research-based instructional practices and calibrate expectations across the school system.
  - Expected Performance:
    - Using the rating scale 1-ineffective to 5-highly effective, professional development sessions offered will be rated a 4.5 or higher.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Provide two countywide professional development sessions for new teachers – Fulfilling the Promise of Preparation: Implementing Rigorous Instruction.
  - Expected Performance:
    - Using the rating scale 1-ineffective to 5-highly effective, professional development sessions offered will be rated a 4.5 or higher.

Accomplishments:

- Strategy 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.
  - Results:
    - Based on the session objectives and using the rating scale 1-ineffective to 5-highly effective results are as follows:
      - 4.6 average for October 2014
      - 4.7 average for February 2015
- Strategy 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.
  - Results:
    - Based on the session objectives and using the rating scale 1-ineffective to 5-highly effective results are as follows:
      - 4.5 average for Primary – October 2014
      - 4.5 average for Intermediate – October 2014
- Implemented the Building Vocabulary program in Grades 1–5 to enhance student word knowledge.
- Created Elementary Language Arts Canvas courses for Grades K–5, for posting curriculum standards and resources during summer curriculum writing.
- Created the Elementary Language Arts Exemplary document in alignment of the Danielson Framework.
- Guided Reading Initiative to improve the guided reading instructional practices in grades Pre-K–3
- Created a professional learning book study using variety of literacy researched-based text to support the Reading Specialists in developing their practice.

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-ready 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 Maryland College and Career-Ready 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 comprehension. Reading seminars focus on eliminating the achievement gap. While these students may comprehend at a literal level, they have challenges moving to a deeper analysis of text. 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 Maryland College and Career-Ready 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 Maryland College and Career-Ready 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 Maryland College and Career-Ready Standards.

FY 2017 Continuing and New Program Initiatives
❖ Enhance Innovation and Inquiry Middle School Reading Modules to promote depth of knowledge and rigor.
❖ 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 Maryland College and Career-Ready Standards.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Middle School	11,508	11,534	11,684	13,500*
High School	350	363	300	420*

**Prior year enrollment based on student enrollment. Projected FY 2017 based on projected course enrollment (a student can be enrolled in more than one course).*

Performance Manager: Heidi Maciulla/Nancy Czarnecki
Curriculum, Instruction, and Administration

Reading
Secondary – 1803

Program Highlights

- Staffing changes reflect the addition of a 1.0 middle school Reading Specialist position.
- Contracted Services increase due to the reclassification of Read 180 site licenses from Supplies and Materials.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	57.0	57.0	59.0	60.0	61.0
Support Staff	5.0	5.0	5.0	5.0	5.0
Total FTE	**62.0**	**62.0**	**64.0**	**65.0**	**66.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 4,341,678	$ 4,417,904	$ 4,901,254	$ 5,050,870	$ 5,151,039
Contracted Services	71,918	101,074	94,226	94,830	146,900
Supplies and Materials	209,426	210,803	181,369	252,860	206,878
Other Charges	-	-	165	-	2,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 4,623,022**	**$ 4,729,781**	**$ 5,177,014**	**$ 5,398,560**	**$ 5,506,817**



Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.4 – Embed the development of creativity, innovation, problem-solving, and critical thinking into the instructional program.*
  - Rationale:
    - Creating curriculum establishes the goals that guide instruction.
    - Developing and enhancing curriculum provides a variety of resources and instructional strategies for teachers to utilize with students.
  - Expected Performance:
    - Enhancement of core curricula for Innovation and Inquiry Reading Units will provide opportunities for students to extend and enrich their learning.
- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.2 –Strengthen programs and initiatives that focus on eliminating achievement gaps.*
  - Rationale:
    - Developing effective intervention programs increases student growth.
    - Enhancing teacher instructional knowledge provides curricular support for intervention programs.
  - Expected Performance:
    - Students in Seminar D will increase accuracy growth from 94 to 100 percent.
- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.4.5 – Provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.*
  - Rationale:
    - Establishing interventions to address the individual needs of students focus on the Maryland College and Career-Ready Standards to support grade level expectations.
    - Defining clear exit criteria is necessary for students to be dismissed from intervention services.
  - Expected Performance:
    - Students in the Seminar C Pilot will grow their comprehension from 71 to 80 percent.

Program Accomplishments and Results

- Designed the curriculum on Canvas for seven new Innovation and Inquiry Units: two for Grade 6, three for Grade 7, and two for Grade 8.
- Revised in collaboration with Student Services, the Sixth Grade Inquiry and Innovation Unit: Expanding and Exploring Careers to include lessons focused on the Strengths Explorer, the Strength's Assessment for Students.
- Collaborated with the Offices of World Language, Instructional Technology, Visual Arts, and Psychological Services to develop and enhance curriculum in the Inquiry and Innovation Course.
- Expanded the Seminar D intervention from fifteen middle schools to eighteen middle schools based upon the needs of students.
- Expanded the Seminar C Pilot from six middle schools in grade eight to seven middle schools in Grades 7 and 8 based upon the needs of students.

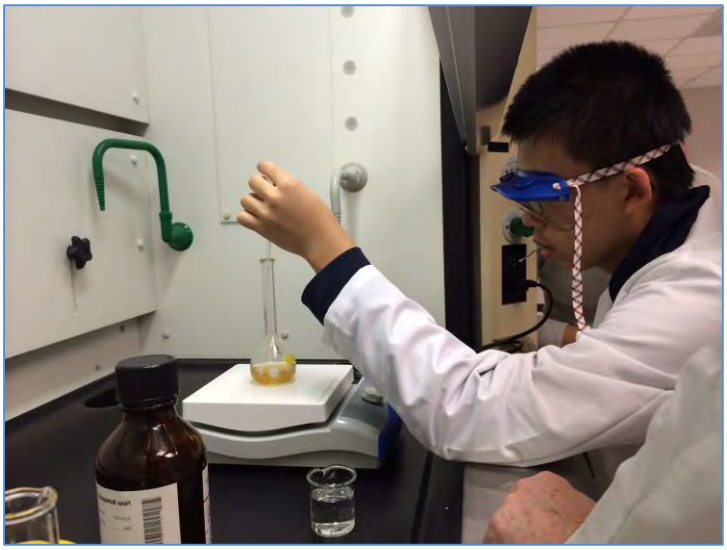
Curriculum, Instruction, and Administration

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-ready 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 Maryland College and Career-Ready Standards, the Maryland College and Career-Ready 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 Maryland College and Career-Ready Standards as it integrates disciplinary literacy, creative problem solving, and critical thinking in a relevant and authentic environment. The curriculum staff provides professional learning 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 groups 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 Maryland College and Career-Ready 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.

Curriculum Development
Science office staff works with science teachers, special education teachers, ESOL teachers, school leaders, community, and education partners to develop curriculum, supplementary resources, and high quality assessments to support implementation of the Maryland State curriculum in science, the Maryland College and Career-Ready Standards, the Maryland College and Career-Ready Next Generation Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice.

Ensuring Equity in Science Learning
The Science office is committed to promoting equity for all student groups in advanced level and elective science courses as well as through other academic opportunities within science. 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 curriculum and instructional resources that support Maryland College and Career-Ready Standards, 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 2017 Continuing and New Program Initiatives

- Modify HCPSS 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 local, regional, and state partners to provide relevant and authentic learning experiences that immerse students in the practices of science and engineering and lead students to deep understanding of the disciplinary core ideas and crosscutting concepts of science.

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Middle	11,890	12,255	12,839	13,050
High*	17,007	16,765	17,749	17,785

** Budgeted and projected based on 105% of high school students enrolled in science classes.*

Program Highlights

- This program continues the current level of service in FY 2017.
- Supplies and Materials increase to fund textbooks. In FY 2016, middle school textbooks were prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	3.0	3.0	3.0	3.0	3.0
Support Staff	12.0	12.0	12.0	12.0	12.0
Total FTE	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 558,801	$ 561,238	$ 569,763	$ 635,572	$ 662,482
Contracted Services	4,267	2,906	29,296	31,000	31,000
Supplies and Materials	556,840	646,070	739,680	492,021	609,706
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,119,908**	**$ 1,210,214**	**$ 1,338,739**	**$ 1,158,593**	**$ 1,303,188**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Monitoring student achievement on a variety of assessments ensures teachers and schools can focus on achievement gaps and prepare all students for college and career.
  - Expected Performance:
    - Performance among all students on MSA science will increase from 83.1 percent scoring proficient or advanced in the current year to 85 percent scoring proficient or advanced next year. Performance among all students on HSA Biology will increase from 94.9 percent scoring proficient or advanced this year to greater than 95 percent scoring proficient or advanced next year.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Developing curricula provides a variety of resources and instructional strategies for teachers to use with students.
    - Creating digital curricula establishes a set of overarching goals that guide all aspects of the program.
  - Expected Performance:
    - Increase alignment of curriculum for core courses in middle school and high school science with the Maryland College and Career-Ready Next Generation Science Standards from 30 percent this year to 100 percent next year.

Program Accomplishments and Results

- Supported afterschool HSA intervention to support student success on Biology assessment required for graduation. *(Key Activity 01: Academic Intervention)*
- Participated in Science Advisory Committee monthly meetings and subcommittee work. Presented information to community and parent stakeholders in a variety of venues including Black Student Achievement Program College Night and Board of Education meetings. *(Key Activity 02: Community and Family Support)*
- Students continue to participate and to score well on AP science exams. Data for 2015 administration are not yet available. *(Key Activity 03: Content Instruction)*
- Updated science curriculum and resources on Canvas Learning Management System to support teaching and learning consistent with Maryland College and Career-Ready Standards and Next Generation Science Standards. Developed resources including rigorous performance tasks that engage students in the practices of science and engineering and disciplinary literacy to access science core concepts. *(Key Activity 04: Curriculum Development)*

- Designed and implemented high-quality professional learning experiences to science teachers, ESOL teachers, Special Education teachers and paraeducators, Science ITLs, and Literacy Coaches to support student learning aligned to Maryland College and Career-Ready Standards. Professional learning took numerous forms including face to face, full day conference style meetings; online, asynchronous learning; and turn-key sessions implemented by teacher leaders. *(Key Activity 05: Instructional Support)*
- Hosted 42 science teachers from the Republic of South Korea in science classrooms to share curriculum resources and instructional practices. *(Key Activity 05: Instructional Support)*
- Provided mentoring and professional support to 70 non-tenured science teachers. *(Key Activity 05: Instructional Support)*
- Collaborated with local, regional, and state partners to provide authentic learning experiences for students including a "Watershed Report Card" project where 800 students evaluated the health of watersheds within Howard County. Additionally, 475 students completed a "Bio-Blitz" to catalog living organisms at an environmental study site, and 100 students attended an "Extreme Weather Conference" to study impacts of extreme weather on the Mid-Atlantic region. A student-designed project also flew on the International Space Station through cooperation with community supporters. *(Key Activity 05: Instructional Support)*
- Hosted Science, Technology, Engineering, and Mathematics (STEM) Fair and Festival to showcase student accomplishments in STEM research and learning. One-hundred thirty-five students representing 20 secondary schools participated in the Fair and Festival as active presenters in over 150 exhibits. *(Key Activity 08: Showcasing Learning)*

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-ready standards.

Program Overview



This program 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 Maryland College and Career-Ready Standards and facilitates the integration of disciplinary literacy skills, writing, 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, professional learning, and evaluation. The content of these opportunities include understanding the role of social studies in support of the Maryland College and Career-Ready 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 curriculum, supplementary resources, and formative assessments to support implementation of the Maryland State Standards in Social Studies and the Maryland College and Career-Ready 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, social studies instruction is critical to student success on PARCC exams to support the Maryland College and Career-Ready Standards. 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 for College and Careers (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 2017 Continuing and New Program Initiatives

- Modify HCPSS Social Studies 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Middle	11,890	12,255	12,839	13,050
High*	17,462	17,576	18,594	18,632

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

Performance Manager: Mark Stout
Curriculum, Instruction, and Administration

Social Studies
Secondary – 2001

Program Highlights

- This program adds a 0.4 Teacher position to support the continuance of a current distance learning Advanced Placement course to provide broad accessibility.
- Supplies and Materials increase to fund textbooks. In FY 2016, textbooks were prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	1.0	1.0	1.0	1.4
Support Staff	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.4**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 103,703	$ 103,373	$ 71,829	$ 77,166	$ 102,460
Contracted Services	-	-	7,031	15,000	15,000
Supplies and Materials	519,258	530,174	385,462	355,224	557,578
Other Charges	-	-	160	1,800	3,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 622,961**	**$ 633,547**	**$ 464,482**	**$ 449,190**	**$ 678,038**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating electronic curricula establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curricula provides a variety of resources and instructional strategies for teachers to use with students.
  - Expected Performance:
    - Development of core curricula in electronic learning management system with access to world-class instructional resources, professional learning, and collaboration.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
  - Rationale:
    - Increasing access to above grade level, gifted and talented, and advanced placement courses will result in a greater number of students ready for college level history and social sciences.
  - Expected Performance:
    - Increase in the participation among all student groups in honors, gifted and talented, and Advanced Placement social studies courses.
    - Increase in AP test takers in social studies by three percent from 3,587 to 3,695.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Student performance on MAP will allow teachers to better differentiate instructional practices to help students master literacy skills as they apply to social studies.
    - Student performance on the PSAT will help determine readiness for AP history and social studies classes.
    - Student performance on the High School Assessment in American Government is a requirement for high school graduation.
  - Expected Performance:
    - Overall increases in mastery of social studies literacy skills, enrollment in AP courses, and graduation.
    - Increase in pass rate on Government high school assessment for first-time takers by one percent from 95 to 96 percent.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale
    - Purposeful observation and reflection of quality health education facilitates professional growth in classroom environment and instruction.
    - Engaging in high-quality professional learning opportunities will support teacher growth in their professional practices.
    - Offering a variety of professional learning opportunities provides teachers with greater access to the differentiated supports they need to teach effectively.
  - Expected Performance:
    - Improvements in the quality of instructional practices as measured by the Danielson framework via the Teachscape online evaluation tool.
    - Increased teacher participation in professional learning opportunities.

Program Accomplishments and Results

- Developed eight master courses for secondary social studies, one student-facing course in AP US History, and a curriculum community to provide teachers with easy access to instructional resources, events and programs, professional learning, and discussion/sharing.
- Continued revision of Grades 6–12 social studies curricula and curricular resources to align with Maryland State Standards for Social Studies, the Maryland College and Career-Ready Standards, and the College, Career, and Civic Life (C3) curriculum framework.
- Developed teacher and student-facing performance tasks for U.S. and world history, geography, and government that help to measure attainment of core social studies content and the skills needed for success on future assessments of the Maryland College and Career-Ready Standards, the High School Assessment in Government, and Advanced Placement exams in various social studies courses.
- Improvements in participation and performance on Advanced Placement exams in social studies. Five hundred thirty students took exams in AP Economics (pass rate 74 percent), 92 students took exams in AP European History (pass rate 83 percent), 54 students took exams in AP Comparative Government (pass rate 85 percent), 898 students took exams in AP US Government and Politics (pass rate 80 percent), 102 students took exams in AP Human Geography (pass rate 86 percent), 1,041 students took exams in AP Psychology (pass rate 75 percent), 72 students took exams in AP US History (pass rate 92 percent), and 798 students took exams in AP World History (pass rate 82 percent).
- Participation of 235 students at Howard County History Day Competition, the advancement of 34 projects to the Maryland History Day Competition, and seven student projects to the National History Day Competition.
- Participation of seven schools in Model UN, eight schools in Mock Trial, six schools in Black Saga, and two schools in Econ Challenge.
- Mentoring support provided for 13 first-year non-tenured teachers, and 31 second and third year non-tenured teachers.
- Over 200 HCPSS social studies teachers attended two professional learning inservices, four high schools and one middle school participated in full-day, in-school professional learning, 13 non-tenured teachers attended after school workshops and the MDCSS professional conference.
- Staff made multiple presentations to the public and at both state and national conferences. Some examples include Disciplinary Literacy, Historical Thinking Skills, Student Learning Objectives, Advanced Placement, and the teaching of Controversial Issues.
- Completion of the nationally recognized Assessment Resource Center for History (ARCH) in partnership with the Center for History Education at UMBC.

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 College and Career-Ready Standards, 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 providing theatre and dance programming that is aligned to the Maryland College and Career-Ready 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 ongoing 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.

Performance Manager: Gino Molfino

Dance instruction has a four-year sequence with students having the opportunity 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 System theatrical and dance productions per year.



Performance Manager: Gino Molfino

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 2017 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
High School Theatre Students	1,167	1,167	1,167	1,204
High School Dance Students	1,369	1,277	1,277	1,293

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 26,218	$ 25,160	$ 20,060	$ 19,560	$ 19,560
Contracted Services	2,180	216	9,725	12,470	12,470
Supplies and Materials	76,046	74,702	85,809	76,040	82,040
Other Charges	-	-	-	-	-
Equipment	50,000	50,000	50,000	50,000	50,000
Total Expenditures	**$ 154,444**	**$ 150,078**	**$ 165,594**	**$ 158,070**	**$ 164,070**

**This program includes wages for workshops, substitutes and temporary help.*

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum that is aligned with the new National Core Arts Standards provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - Expected Performance:
    - Development and Implementation of secondary dance and theatre arts curriculum and resources for each of high schools in 2015–2016.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy – 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.*
  - Rationale:
    - Providing learning opportunities for teachers continues to engage them as life-long learners.
    - Strengthening professional practice provides knowledge that empowers teachers to inspire students.
  - Expected Performance:
    - Professional learning and mentoring support will be offered for new and non-tenured theatre teachers at the high school level, as well as two full countywide dance and theatre professional learning days that show growth from 93 to 100 percent in participation rate in 2015–2016

Program Accomplishments and Results

- The HCPSS theatre and dance curriculum and standards were revised to reflect the New National Standards (NCCAS) released in summer 2014 and best practices in theatre and dance arts. Templates were created and made available online for each grade level and course offered.
- Development and Implementation of Musical Theatre curriculum and GT level course offerings for Theatre and Dance.
- Theatre and Dance teacher assessment resources and components were revised and made available online to support the fine arts teacher evaluation processes.
- Over 80,000 members of the public attend Howard County Public School theatrical and dance productions.
- Two main stage theatrical productions are hosted by each HCPSS high school, which include participation by over 3,000 students annually.
- The fall and spring Dance concerts involve 1,450 students annually in the dance program.

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-ready standards, in order to 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* by providing comprehensive programming in Grades K–12 with a focus on talent development, enabling 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 offers 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 internship 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.
- Elementary and Middle School G/T Instructional Seminars.
- Elementary G/T Curriculum Extension Units.
- Grades 4 and 5 G/T Mathematics Program.
- Middle and High School G/T Research courses.
- High School 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.

Performance Manager: Debbie Blum

Professional Learning
The Gifted and Talented Education Program designs and implements a variety of professional learning experiences. These experiences include monthly professional learning sessions for all G/T Resource Teachers, professional learning for new G/T Resource and Middle School G/T content teachers, after-school professional learning, regular support of parents and the community at stakeholder/advisory meetings, and opportunities to provide in-school support 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 Maryland College and Career-Ready 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 process.

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 curriculum, supplementary resources, and formative assessments for the implementation of HCPSS G/T Education programming in support of the Pre-K to Grade 12 Gifted Education Programming Standards and the Maryland College and Career-Ready Standards.

Program Outcomes
❖ Increased student achievement demonstrated through improved student performance on national and state assessments and increased successful participation in local, state, and national competitions and showcase events. ❖ Increased successful participation among all student groups in Gifted and Talented Education programming; and local, state, and national competitions, presentations, and showcase events. ❖ Engagement of students in authentic learning experiences to solve real-world problems and apply advanced-level skills in an area of interest. ❖ Meaningful professional learning experiences and school services in order to enhance implementation of Gifted and Talented Education programming. ❖ Development of curriculum and instructional resources that enrich and extend the Maryland College and Career-Ready Standards and support differentiated instruction in order to provide appropriate levels of rigor based upon students' academic needs.

FY 2017 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. ❖ Enhance HCPSS G/T Education Program curricula to align with and extend beyond Maryland College and Career-Ready Standards. ❖ Monitor student achievement data and collaborate with other HCPSS programs, 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.

Performance Manager: Debbie Blum
Curriculum, Instruction, and Administration

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Elementary	10,628	10,286	10,954	10,954
Middle	5,952	6,564	6,419	6,419
High	8,179	8,435	8,452	8,452
After-School Courses	532	535	535	535
Summer Enrichment	441	481	450	450

Enrollment figures reflect students participating in a variety of programs.

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	147.5	149.0	152.0	152.0	152.0
Support Staff	-	-	-	-	-
Total FTE	**147.5**	**149.0**	**152.0**	**152.0**	**152.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$10,963,542	$11,273,258	$11,685,708	$12,073,190	$ 12,296,927
Contracted Services	37,145	34,304	35,915	41,180	41,400
Supplies and Materials	137,003	164,265	128,725	158,980	158,380
Other Charges	5,344	7,267	8,044	9,600	9,600
Equipment	-	7,677	-	-	-
Total Expenditures	**$11,143,034**	**$11,486,771**	**$11,858,392**	**$12,282,950**	**$ 12,506,307**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum provides a description of what students should know and be able to do and supports teachers in differentiating instruction in order to achieve these goals.
  - Expected Performance:
    - Development and implementation of curriculum and instructional resources for the revision of two elementary Curriculum Extension Units and the creation of two middle school G/T Instructional Seminars to extend and enrich student learning, increasing the available seminar courses from four to six.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
  - Rationale:
    - All students should have equitable access to rigorous coursework that challenges them at an appropriate instructional level.
  - Expected Performance:
    - Implementation of a School Improvement Planning process in 100 percent of schools that establishes goals for the successful participation of all student groups in G/T Education programming.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Providing professional learning opportunities for teachers continues to engage them as life long learners, strengthening professional practice and content expertise in order to empower teachers in the implementation of rigorous, engaging instruction.
  - Expected Performance:
    - Creation of a G/T Leadership Team to further develop the leadership skills of participating G/T Resource Teachers at the elementary, middle, and high school levels in order to enhance and expand professional learning opportunities for the G/T Education Program.

Program Accomplishments and Results

- Development of new elementary Curriculum Extension Units at Grades 2 and 4 that align with Maryland State Standards for Social Studies, Next Generation Science Standards, and the Maryland College and Career-Ready Standards.
- Revision of and development of new curricular resources for the elementary G/T Mathematics Program, middle school G/T Instructional Seminars, and high school G/T Research Program that align with and extend beyond the Maryland College and Career-Ready Standards.
- Participation of students in a variety of countywide showcase presentation and publication opportunities: 410 students attended the Middle School Expo, including 65 student presenters; 210 students created 68 original films for the Howard County Middle School Environmental Film Festival; 360 students participated in the Howard County Middle School Debate; 58 student authors original works were published in the middle school literary and art magazine, Our Voice; and 390 students attended the High School Student Learning Conference, including 70 student presenters.
- Development of 659 original research studies as part of the high school G/T Independent Research or Intern/Mentor programs.
- Increased participation of students from traditionally underrepresented populations in elementary Curriculum Extension Units and middle school G/T content classes.

Howard County Public School System
Elementary School G/T Education Program Participation Data

G/T Math Classes	2014-2015	2010-2011
Countywide	33	29
African American	14	10
Hispanic	14	14
FARMS	8	Not Reported

G/T Curriculum Extension Units	2014-2015	2010-2011
Countywide	36	27
African American	27	16
Hispanic	23	9
FARMS	19	Not Reported

G/T Instructional Seminars	2014-2015	2010-2011
Countywide	36	30
African American	27	21
Hispanic	28	12
FARMS	24	Not Reported

(All numbers represent the percentage of students in comparison to the countywide population for that group)

Howard County Public School System
Middle School G/T Education Program Participation Data

G/T Content Area Classes	2014-2015	2010-2011
Countywide	45	36
African American	24	16
Hispanic	25	20
FARMS	17	Not Reported

G/T Instructional Seminars	2014-2015	2010-2011
Countywide	26	19
African American	21	18
Hispanic	17	8
FARMS	15	Not Reported

(All numbers represent the percentage of students in comparison to the countywide population for that group)

- Implementation of monthly professional learning opportunities and mentoring support for new G/T Resource Teachers at the elementary, middle, and high school levels, as well as two countywide professional learning days.

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 to graduate 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 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, fine arts, world languages, and social studies.



The program offers rigorous assistance and instruction in the high school assessed courses as students prepare for HSA and PARCC assessments in: Algebra I, Algebra II, 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 200 students over the past three 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 Career Research and Development (CRD) completer path which allows students to earn three credits during the summer, including credit for 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.

Performance Manager: Caroline Walker

Blended Online Course Offerings
Comprehensive Summer School began offering blended online courses five 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 nine offerings including Physics GT, Foundations of Technology, Computer Science I Honors, English 9, English 11, Geometry, US History, World History, Health, and Lifetime Fitness. Many students take advantage of these courses as a way to double up and complete credits faster. Students are 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 advancement 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/BSAP Summer Institute
The Elementary and Middle School (Pre-K–8) Comprehensive/BSAP Summer Institute 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 mathematics. 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 College and Career-Ready Standards in all Mathematics and English Language Arts 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 2017 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, and Bridge classes.
- Increase course offerings for blended online classes to provide students with the opportunity for credit recovery or enrichment.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Pre-K–8	296	758*	330	808*
High School	1,271	1,247	1,400	1,447

**Includes BSAP summer program students*

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Program Highlights

- Staffing change reflects the reclassification of 1.0 support staff position to professional staff in FY 2016.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	1.0
Support Staff	1.0	1.0	1.0	1.0	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 890,934	$ 813,910	$ 848,259	$ 918,587	$ 999,928
Contracted Services	-	-	-	-	5,000
Supplies and Materials	13,611	27,826	8,755	21,795	26,795
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 904,545**	**$ 841,736**	**$ 857,014**	**$ 940,382**	**$ 1,031,723**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.3 – Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
  - *Strategy 1.1.2 – Embed multiple opportunities for acceleration into the instructional program.*
  - Rationale:
    - The Bridge Plan is an instructional intervention strategy which provides students who are having difficulty passing one or more HSA/PARCC assessments an alternative means to meet the testing requirement
  - Expected Performance:
    - Maintain 100 percent rate of student completion of Bridge projects and 100 percent of projects meeting criteria for acceptance.

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.3 – Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
  - Rationale:
    - Summer school provides valuable opportunities for students who wish to accelerate their progress through the curriculum or who need to repeat courses to meet graduation requirements.
  - Expected Performance:
    - Increase the percentage of students who successfully complete their for-credit summer courses from 96 to 100 percent.

Program Accomplishments and Results

- Successful implementation of online registration process, new in 2015.
- Approximately 1,247 students took courses for credit, and more than 96 percent successfully completed their courses
- Successful merging of the Comprehensive K–9 and BSAP summer programs to utilize efficiencies of scale and better support enrolled students.

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 develop future-ready 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 major functions: Develop curriculum and provide instructional support for technology teachers; provide professional learning activities and programs that utilize digital and information literacy for instructional staff; and collaborate with staff in the offices to plan, promote, and support innovative uses of technology to improve instruction.

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. Classrooms are transformed through the use of technology, which assists in providing Universal Design for Learning Principles (UDL) throughout instruction. Elementary Technology Teachers provide direct instruction in 41 elementary schools and implement the International Society for Technology in Education (ISTE) Standards for Students (International Society for Technology Education) to every Pre-K–5 student in HCPSS. At six ESM schools, the technology teachers are assigned as co-teachers. Each ESM Instructional Technology Teacher serves as a leader and provides content embedded technology instruction, as well as, professional learning opportunities for staff. 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.

Performance Manager: Julie Alonso-Hughes

Integration and Collaboration
The Office of Instructional Technology supports all school based instructional staff in the effective integration of technology into instruction. The Office of Instructional Technology 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, The Office of Instructional Technology 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 curricular programs.

FY 2017 Continuing and New Program Initiatives

- Revise Instructional Technology Essential Curriculum to align with Maryland College and Career-Ready Standards, ISTE National Education Technology Standards (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 high quality professional learning for all technology teachers.
- Provide professional learning opportunities with blended learning options.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Elementary	23,327	23,698	24,343	24,587
Middle	11,890	12,255	12,839	13,050
High	16,378	16,311	16,904	16,938

Performance Manager: Julie Alonso-Hughes
Curriculum, Instruction, and Administration

Program Highlights

- Supplies and Materials increase to support projected enrollment growth.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	65.8	66.5	68.7	69.2	69.2
Support Staff	-	-	-	-	-
Total FTE	**65.8**	**66.5**	**68.7**	**69.2**	**69.2**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 4,392,618	$ 4,710,502	$ 4,879,116	$ 5,193,877	$ 5,333,864
Contracted Services	119,043	106,168	119,586	120,100	120,100
Supplies and Materials	137,832	152,158	158,549	163,012	164,440
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 4,649,493**	**$ 4,968,828**	**$ 5,157,251**	**$ 5,476,989**	**$ 5,618,404**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.*
  - Rationale:
    - Creating curriculum establishes a set of overarching goals that guide each program and helps guide the decisions that affect each aspect of the program.
    - Developing curriculum provides a description of what students should know and be able to do and supports teachers in knowing how to achieve these goals.
  - Expected Performance:
    - Creation of curriculum materials and instructional resources for digital student facing materials, which include the standards: Digital Citizenship and Communication and Collaboration standards.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.5 – Provide learning opportunities that span multiple subject areas.*
  - Rationale:
    - We will collaborate with content areas to foster cross-curricular connections and lifelong global learning skills.
  - Expected Performance:
    - Collaboration with additional curriculum offices to infuse cross-curricular connections.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.*
  - Rationale:
    - Provide personalized professional learning opportunity for all staff for the integration of digital tools in instruction and provide access to professional learning resources for staff to access after the learning sessions – Fulfilling the Promise of Preparation: Implementing Rigorous Instruction.
  - Expected Performance:
    - Based on the session objectives and using the rating scale 1-ineffective to 4-highly effective, 90 percent of the staff will score a 3 or 4 on the feedback form.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Sub Goal: *Strategy 2.2.4 – Continue to enhance professional growth through professional learning communities.*
  - Rationale:
    - Provide mentor and mentee professional development sessions focused on growth of new technology teachers.
  - Expected Performance:
    - Based on the following question from the end of year survey, "How would you rate this statement? I feel successful in my position as a technology teacher." The expected gain is for 100 percent of new technology teachers to provide feedback of at least a 3 (agree).

Program Accomplishments and Results

- All elementary students received one hour of instructional technology class per week focused around the International Society for Technology Education Standards (ISTE).
  - Creativity and innovation.
  - Communication and collaboration.
  - Research and informational fluency.
  - Critical Thinking, problem solving and decision making.
  - Digital citizenship.
  - Technology operations (including Keyboarding).

- Collaborated during summer curriculum writing with Elementary Language Arts, Elementary Social Studies, Elementary Health, Early Childhood, and Secondary Reading modules, to develop lesson seeds, resources, and activities that incorporated technology standards and integrated digital tools in instruction for students in the 2014–2015 school year.
- Revised, edited, and developed curriculum materials for the Instructional Technology Teacher Program, which consisted curriculum, resources for digital tools and professional learning materials in preparation of the transition Canvas for students and staff in the spring and summer of 2015.
- Developed student-facing materials in Canvas for Grades 3–5, correlating with Instructional Technology Communication and Collaboration and Digital Citizenship curriculum, updated Tech Skills Checklists for Grades Pre-K–5, and created curricular resources with Secondary English Language Arts for the Middle School Digital Citizenship Module during 2015 summer curriculum writing.

Curriculum, Instruction, and Administration

Digital Education 2601

Program Purpose

Support the implementation of high-quality digital content and technology that expands access to rigorous, globally-relevant coursework within the Pre-K–12 instructional program within a variety of learning environments and delivery systems.

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 assists in providing equitable access to instructional and professional learning resources and leverages technology to access and personalize the learning experience.

This program uses four models to deliver instruction, which ranges from face-to-face to fully online. The technology-infused classroom and synchronous video courses are face-to-face models but differ in how they reach students. Blended courses are a combination of face-to-face and online instruction. Fully online courses have at least 80 percent or more of instruction occurring online with the teacher and student separated by time and location. These models are implemented through the following Digital Education projects:

Access to digital content tools through an integrated system of learning management
The HCPSS provides access to the Canvas learning management system (LMS) to support personalized learning for students and staff. Our learning strategy is built around the integration of curriculum, instruction, and assessment. Digital education has partnered with curriculum offices to increase access to instructional materials and integrate third-party tools with Canvas to enhance blended learning in the classroom.

Credit recovery student course options
The HCPSS supports blended credit recovery during the traditional school year program and through the Comprehensive Summer School Program. Currently, schools are using academic intervention funds to provide credit recovery at the school location. Digital education will explore ways to increase access site-based recovery courses to all high schools. An expansion of the summer school blended program will provide under-credited students more options to recover an additional credit in the afternoon.

Performance Manager: Robert Cole

Original credit student course options

The HCPSS supports several original credit options during the traditional school year program and through the Comprehensive Summer School Program. Original credit options taken during the school year use real-time (synchronous video) and not real time instruction to increase access to low enrollment courses, advanced courses, or to address specific student needs. Students in alternative programs, such as home and hospital instruction, are having success by staying on pace and integrating back into their home school. The summer school blended format allows students to balance camps, work, and other commitments while receiving an additional course toward their academic program.

Program Outcomes

- Increase the number and type of student course options available year-round through the high school program of studies. (1.2.1 and 1.3.3)
- Increase the number of HCPSS teachers trained to teach digital education courses. (2.2.1)
- Provide training and resources to HCPSS staff to implement blended learning in the classroom. (2.3.2)
- Provide staff opportunities to work collaboratively and interdependently through professional learning communities. (2.2.4)
- Apply continuous improvement to study the implementation practices that are most effective. (4.5.3)
- Promote policies and practices that increase student access to learning options. (4.6.1)

FY 2017 Continuing and New Program Initiatives

- Increase the number of blended courses available through Summer School. (1.2.1 and 1.3.3)
- Expand access to credit recovery to serve students at all high schools. (1.2.1 and 1.3.3)
- Implement orientation resources that better prepare students for digital education courses. (1.3.3)
- Select hardware and software that facilitate student and staff collaboration between schools. (2.2.2)
- Leverage student information and data systems to provide detailed student progress reporting. (4.4.1)

Program Highlights

- Salaries and Wages increase to fund additional online instruction and courses.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 43,841	$ 47,580	$ 77,163	$ 96,200	$ 125,050
Contracted Services	199,611	194,974	304,833	290,000	231,750
Supplies and Materials	16,451	25,450	53,986	31,800	26,400
Other Charges	11,687	5,485	11,064	9,000	3,800
Equipment	-	-	-	-	-
Total Expenditures	**$ 271,590**	**$ 273,489**	**$ 447,046**	**$ 427,000**	**$ 387,000**

**This program includes wages for temporary help.*

The following is a list of Digital Education courses for school year 2016–2017:

Subject Area	HCPSS Course Name (Code)	Online Course	Blended Course	Synchronous Video Course
CTE	Exploring Computer Science - Honors (450M)	No	Yes	No
CTE	Foundations of Technology (6751)	No	Yes	No
English	English 9 (1015)	Yes	Yes	No
English	English 10 (1115)	No	Yes	No
English	English 11 (1215)	Yes	Yes	No
English	English 12 (1315)	Yes	Yes	No
English	English 11 - AP (122M)	Yes	No	No
English	English 12 - AP (132M)	Yes	No	No
Health Education	Health 9 (7001/7003)	No	Yes	No
Mathematics	Business Calculus - G/T (369M)	Yes	No	No
Mathematics	Calculus AB - AP (365M)	Yes	No	No
Mathematics	Calculus C/Multivariate Calculus – AP (370M)	Yes	No	No
Mathematics	Algebra 1 (3041)	No	Yes	No
Mathematics	Algebra 2 (330M)	Yes	No	No
Mathematics	Geometry (3202)	Yes	No	No
Mathematics	Computer Science A - AP (465M)	Yes	No	No
Mathematics	Differential Equations - G/T (380M)	Yes	No	Yes
Mathematics	Precalculus - G/T (343M)	Yes	No	No
Mathematics	Statistics - AP (363M)	Yes	No	No
Physical Education	Lifetime Fitness 9 (7000/7002)	No	Yes	No
Science	Biology (4101) - Labs Required	No	Yes	No

Performance Manager: Robert Cole

Subject Area	HCPSS Course Name (Code)	Online Course	Blended Course	Synchronous Video Course
Science	Biology - AP (413M) - Labs Required	Yes	No	No
Science	Chemistry - AP (423M) - Labs Required	Yes	No	No
Science	Earth and Space Science (4001)	Yes	No	No
Science	Environmental Science - AP (446M) - Labs Required	Yes	No	No
Science	Physics (430M) - Labs Required	Yes	Yes	No
Social Studies	American Government (2111)	No	Yes	No
Social Studies	Government and Politics - AP (223M)	Yes	No	No
Social Studies	Macroeconomics - AP (289M)	Yes	No	No
Social Studies	Microeconomics - AP (288M)	Yes	No	No
Social Studies	Modern World History (2013)	Yes	Yes	No
Social Studies	Psychology - AP (248M)	Yes	No	No
Social Studies	United States History (2209)	Yes	Yes	No
Social Studies	United States History – AP (213M)	Yes	No	Yes
World Language	Chinese 1 (5560)	Yes	No	Yes
World Language	Chinese 2 (5602)	Yes	No	Yes
World Language	Chinese 3 (555M)	Yes	No	No
World Language	French 1 (5000)	Yes	No	No
World Language	French 2 (5010)	Yes	No	No
World Language	French V – AP French Language and Culture (507M)	Yes	No	No
World Language	German 1 (5100)	Yes	No	No
World Language	German 2 (5110)	Yes	No	No
World Language	Latin 1 (5250)	Yes	No	No
World Language	Latin 2 (5260)	Yes	No	No
World Language	Latin 3 (527M)	Yes	No	No
World Language	Spanish 1 (5400)	Yes	Yes	No
World Language	Spanish 2 (5410)	Yes	No	No
World Language	Spanish 3 (543M)	Yes	No	No
World Language	Spanish V – AP Spanish Language and Culture (547M)	Yes	No	No



Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.*
  - Rationale:
    - Utilizing synchronous video increases access to courses that would otherwise not be available to students during the school day.
    - Developing an instructional model delivered via synchronous communication tools increases opportunities for real-time collaboration.
  - Expected Performance:
    - Digital education will coordinate with curricular programs and high schools to offer two (2) additional synchronous video course options for students during the school day.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.3.3 – Provide convenient options for learning through flexible scheduling, digital education, and 24/7 access to online resources.*
  - Rationale:
    - Expanding credit recovery will provide strategies and resources that can be implemented in alternative education programs for during-school and after-school programs.
    - Providing competency-based credit recovery reduces the number of courses a student needs to repeat and increases the chances of earning a high school diploma.
  - Expected Performance:
    - The number of schools offering site-based credit recovery will increase to include 75 percent of all high schools.

Program Accomplishments and Results

- Synchronous video provided access to four courses (AP U.S. History, Chinese 1, Chinese 2, and Differential Equations) in eleven high schools and enrollments increased by 49 percent.
- Original credit course enrollments increased by 41 percent. Four hundred and six students completed courses that were not otherwise accessible.
- Credit recovery course enrollments increased by 10 percent. One hundred and eighty-nine students recovered credits toward earning a diploma.
- Provided additional course options for original and credit recovery through spring blended course pilot and comprehensive summer school.
- Coordinated blended learning training and classroom technology that facilitates differentiated instruction based on student language proficiency through the World Language Digital Bridge project.

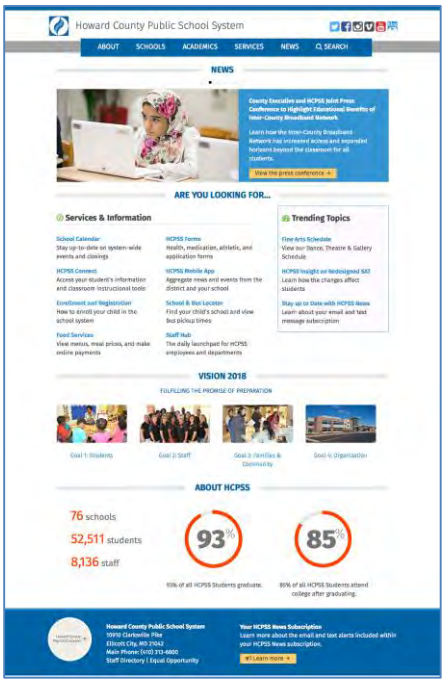
Curriculum, Instruction, and Administration

Communications Technology 2701

Program Purpose

Provide the infrastructure underlying HCPSS communications functions including system and school online site development, upgrade and maintenance; staff communications site development, upgrade and maintenance; HCPSS News email and text alerts application; mobile application development; and video production and operations.

Program Overview



This program provides the infrastructure underlying effective communication among the HCPSS and all stakeholders, including parents, staff, students, and the community. The program is integral to the success of all goal areas of the HCPSS strategic plan. 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.
- HCPSS mobile app that facilitates access to district and school news on the go.
- Superintendent's blog that enables Dr. Foose to share her thinking on topics with staff, students, and families as well as updates on district initiatives.
- PTA Presidents' Collaboration Forum enables district leaders and PTA presidents to collaborate on topics of interest.
- Video operations provide multimedia access to system news, Board meetings, community events and information, high school commencements, and instructional content.
- Technologies that enable outreach via email blasts, social media, and mobile apps.

Key Activities include:

Main website

The HCPSS website serves as the window to the school system for more than 11,000 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 designed to be user-friendly and intuitive, providing a dynamic experience for website users through robust search capability, responsive design to accommodate a rapidly growing mobile customer base, and integration with school websites.

Performance Manager: Jennifer L. Elam

School websites
School websites serve as a primary source of information for parents of current HCPSS students. School websites have been transitioned to a new platform that significantly streamlines site updates and maintenance, provides a uniform website experience for users of multiple sites, enhances mobile access, and enables automatic feeds of systemwide information.

HCPSS News upgrade
With nearly 100,000 subscribers, and more than 12,000 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 encompasses enhanced display and user interaction, support for mobile access, automated account creation and management for families, and streamlined integration with other information vehicles.

HCPSS mobile app
The HCPSS mobile app streamlines access for families and community members to information on district and school websites. The app can be freely downloaded on Apple and Android operating systems. The intuitive design aggregates news and events posted on user selected school websites along with district content. Mobile access to school system contact information and social media ensures that families and community members can keep in touch with HCPSS while on the go.



Superintendent's blog
The Superintendent's blog serves as a platform for Dr. Foose to share thoughts on topics of interest to students, staff, families and community members as well as share her thinking around district initiatives. Using a variety of communication channels, new blog posts are promoted on the district website, mobile app, and social media.

Staff Hub
The Staff Hub streamlines access to information and online resources for HCPSS employees and provides an effective forum for cross- and inter-functional collaboration. The site provides a personalized, intuitive, and collaborative experience for staff through vastly improved search capability, responsive design to accommodate a rapidly growing mobile use case, and integration with other HCPSS technology systems. The Hub provides all organizational units a single, easy-to-access entry point for all needed information. Daily digest emails keep employees aware of new communications posted in the Staff Hub.



PTA Presidents' Collaboration Forum
The PTA Presidents' Collaboration Forum provides information updates and communications from the Superintendent, facilitates interaction among system and school PTA leaders, and eases access to HCPSS resources and news. Daily digest emails keep PTA presidents aware of new communications posted in the forum.

Multimedia/video production and photography

HCPSS TV/video operations offer a dynamic medium for a full spectrum of system communications, from live broadcast and on-demand viewing of Board meetings, studio-based events, and community forums; video-based instruction; in-depth programs about educational initiatives, school programs, 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 and high quality photography 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

- 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.
- Mobile app streamlines access for families and community members to information on district and school websites.
- Superintendent's Blog facilitates understanding of system priorities and initiatives.
- PTA Presidents' Collaboration Forum facilitates communication and collaboration among district leaders and school PTA presidents.
- Video and photography adds a dynamic component to system communications and facilitates visual learning.

FY 2017 Continuing and New Program Initiatives

- Upgrade school website infrastructure to enhance navigation, search capability, and consistency; streamline content updates; and integrate system-level content.
- Enhance HCPSS News functionality.
- Develop Staff Hub communities to facilitate communication within and across all employee groups and key organizational functions.
- Enhance the Staff Hub infrastructure.
- Enhance the functionality of the HCPSS mobile app.
- Produce instructional and informational video content.

Program Highlights

- Salaries and Wages decrease due to savings from the Early Retirement Plan.
- Other Charges increase to fund the rising cost of annual software training subscription services for web development
- Equipment increases to fund production requirements in studio-based programs and photography equipment.

Performance Manager: Jennifer L. Elam
Curriculum, Instruction, and Administration

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	5.0	5.0	9.0	10.0	10.0
Support Staff	-	1.0	1.0	-	-
Total FTE	**5.0**	**6.0**	**10.0**	**10.0**	**10.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 381,322	$ 437,091	$ 777,097	$ 915,296	$ 897,012
Contracted Services	35,715	72,959	188,590	437,600	429,600
Supplies and Materials	32,485	17,741	39,958	44,600	45,100
Other Charges	2,957	2,003	3,562	10,600	12,400
Equipment	25,288	23,672	25,046	6,000	28,000
Total Expenditures	**$ 477,767**	**$ 553,466**	**$ 1,034,253**	**$ 1,414,096**	**$ 1,412,112**

Performance Measures/Accomplishments

- Daily digest or individual emails keep employees aware of new communications posted in the Staff Hub. In the past year, approximately 3.5 million email messages were sent from the Staff Hub to employees. Over 12,300 staff members and temporary employees receive communications from the Staff Hub.
- HCPSS TV and video received nearly 275,875 views of live and on demand programming on its web-based sites. More than 7,000 hours of video content was viewed on HCPSS YouTube, Livestream, and Granicus websites in FY 2014. On Vimeo 16,300 videos were played from beginning to the end.
- Migrated websites to a consistent user-friendly platform for 80 schools and educational centers.
- Migrated the district website to a modern content management system that has a mobile responsive design and loads 3 times faster than the previous site.
- The PTA Presidents' Collaboration Forum, introduced in the fall of 2014 to facilitate communication with district leaders and PTA presidents, has already had more than 2,900 page views.
- The Superintendent's blog, Fulfilling the Promise of Preparation, has had 80,972 views.
- The HCPSS mobile app has been downloaded more than 12,000 times.
- Mobile video capability has been expanded to enable live streaming, recording of key events and messages from multiple locations, and captions for short-form video.
- HCPSS TV completed a full upgrade to high definition video in all production areas including television studio, Board of Education meeting room, and cable television broadcast facility in FY 2015–2016.

Curriculum, Instruction, and Administration

Advanced Placement® and Early College Programs 2801

Program Purpose

Support the development, implementation, and assessment of an Advanced Placement and Early College instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards.

Program Overview

The Advanced Placement and Early College program supports *Vision 2018: Fulfilling the Promise of Preparation* by supporting student participation in Advanced Placement classes and the College Board's Advanced Placement testing program. The program also supports the implementation of an Early College program in Cybersecurity at the Applications and Research Laboratory and a STEM Early College program at Oakland Mills High School. Howard Community College partners, teachers, students, consultants, and advisory committee members provide feedback related to implementation of the program.



The Advanced Placement Program
Vision 2018: Fulfilling the Promise of Preparation mandates a concentrated focus on rigorous instruction for all students, eliminating achievement gaps, and involving students in decisions about their learning experiences. Advanced Placement (AP) courses are an important component in ensuring that these promises are fulfilled.

AP course participation is highly correlated with college readiness. Research literature indicates that course rigor in high school is the most powerful predictor of postsecondary success. Students who took at least one AP course nearly doubled in their likelihood of graduating from college. AP courses offer rigorous curricula that students need to prepare for postsecondary education.

AP Coordinators
This program funds school-based testing coordinators, who register students for AP courses, order testing materials, acquire sites for testing, process fee waivers, and supervise the testing process under the protocol determined by the College Board.

Professional Development
This program also provides funds to reimburse teachers for professional development associated with teaching AP courses. The College Board recommends providing training to teachers prior to teaching these classes.

The Early College Program

In collaboration with its higher education partner, Howard Community College (HCC), HCPSS is implementing a five-year program that will result in students earning a high school diploma and an Associate of Arts (A.A.) degree from HCC. With funds received under two grants, HCPSS and HCC created programs that allow students to work towards a high school diploma, possible CompTIA Network+ certification, and an Associate of Arts (A.A.) degree from Howard Community College. With this A.A. degree, students can elect to pursue a bachelor's degree at a number of Maryland universities, having already earned at least sixty credits towards a bachelor's degree.

Costs for the first two years of the ARL program are included in Program 3701 Career Connections. Funding in this program supports staff, materials, and supplies for continued implementation of the program for students in their junior year of high school. As seniors, these students will take all of their courses at HCC. This program also includes funding for the HCPSS portion of the tuition for students dually enrolled in college courses.

Program Outcomes

- Successful registration, administration, collection, and distribution of AP exams in 12 high schools.
- Increase in overall number of students in all student groups enrolled in AP courses and taking the AP exams.
- Increase in number of AP test takers in all student groups who score 3, 4, or 5 on AP exams.
- Students who participate in the AP Program and in Early College enroll in credit-bearing college courses in the fall after graduating from high school.
- Students in Cybersecurity Early College Cohort earn CompTIA Network+ certification.
- Students in Cybersecurity Early College Cohort also earn 12 college credits from Howard Community College.

FY 2017 Continuing and New Program Initiatives

- Continuing increases in AP exam participation and performance from all student groups.
- School improvement targets aligned to increased participation and performance have been established.
- AP Vertical Articulation teams established in schools.
- A second Cybersecurity Early College Cohort of students will begin the program in the 2015–2016 school year.
- The current Cybersecurity Early College Cohort students will participate in college courses in addition to HCPSS courses.

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**1.0**	**1.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ -	$ 127,598	$ 133,850
Contracted Services	-	-	-	27,000	27,000
Supplies and Materials	-	-	-	53,000	53,000
Other Charges	-	-	-	3,600	4,800
Equipment	-	-	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ 211,198**	**$ 218,650**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.1 – Provide equitable access to rigorous coursework Pre-K–12, including Gifted and Talented, Advanced Placement, and world language.*
  - Rationale:
    - Increasing access to above grade level, gifted and talented, and advanced placement courses will result in a greater number of students graduating from high school prepared for entry-level college and job training courses.
  - Expected Performance:
    - Students enrolled in Advanced Placement classes will increase from 9,991 students in the current year to 10,200 students next year.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  - Rationale:
    - The early college programs assist students in transitioning from high school to higher education while earning college credits and technical credentials.
  - Expected Performance:
    - Students enrolled in Early College will increase from 65 for school year 2015–2016 to 120 for school year 2016–2017.

Program Accomplishments and Results

- Participation in Advanced Placement exams rose from 9,450 students to 9,915 students.
- Participation in Advanced Placement courses increased for all students and all student groups.
- Performance on Advanced Placement exams is above the state and national average.



Curriculum, Instruction, and Administration

Digital Learning Innovation and Design 2901

Program Purpose

Support the development and conversion of traditional teaching and learning to innovative digital learning and the redesign of learning experiences for students and staff using technology.

Program Overview



This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by extending and enhancing the digital learning ecosystem that transforms teaching and learning with immersing learners in rich, authentic, relevant, personalized learning experiences that enable deeper learning across disciplines and networks. The Howard County Public School System (HCPSS) adopted a learning management system in December 2014. The adoption of a learning management system and integrated gradebook, and student information systems enhance and support personalized learning throughout the school district. The HCPSS developed and published over 200 master courses content for each subject area in Canvas. The curriculum materials shared with each teacher, aligns with their teaching assignment and shared via the learning object repository in Commons. By having teachers access both the gradebook and their curriculum materials in the same system, the teaching and learning experience will fundamentally shift from one of paper-pencil to real time 24 hour access to digital content, communication, and feedback.

We are approaching infrastructure, curriculum, access to data, and professional learning as an integrated process using the *Vision 2018: Fulfilling the Promise of Preparation* strategic plan. Our robust network and wireless infrastructure, coupled with HCPSS-provided devices and student-owned devices, is allowing students more access to instructional resources. As these improvements have been realized, we have also been integrating digital content in instruction and providing professional learning to move teachers from substituting technology to higher levels which include modification and redefinition to engage and transform instruction. Specific practices include:

- Coordinating resources across operations and instruction to support student learning.
- Continuously improving technology infrastructure and device access to increase student access to learning.
- Developing blended learning (through professional learning and digital content integration) models that provide greater flexibility for when and how students learn.

Program Outcomes

- Content Development
  - Transfer, revision and creation of instructional materials for curriculum within Canvas.
  - Transfer, revision and creation of instructional materials for professional learning within Canvas.
  - Development of digital communities for teaching and learning communication (school, curriculum, program communities).
- Professional Learning
  - Develop and implement materials to support digital learning for staff (curriculum staff, administrators, and teachers).
    - Administrator
    - Teacher
    - Curriculum staff
  - Develop student orientation course.
  - Collaborate with Communications Department to build parent materials.

FY 2017 Continuing and New Program Initiatives

- Facilitate the development of student facing materials for curriculum master courses.
- Facilitate the development of professional learning courses for a variety of programs such as curricular offices, school administration, special education department, etc.
- Provide innovative and equitable access to for staff via blended and online professional learning experiences.

Program Highlights

- Staffing changes reflect the addition of a 1.0 Resource Teacher position to staff this new program.
- Funds have been transferred from Digital Education (2601) for this program.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	1.0
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**1.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ -	$ -	$ 83,800
Contracted Services	-	-	-	-	65,000
Supplies and Materials	-	-	-	-	5,000
Other Charges	-	-	-	-	6,000
Equipment	-	-	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ 159,800**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.3.2 – Provide relevant technologies, including collaborative online environments that enhance learning.*
  - Sub Goal: *Strategy 1.3.3 – Provide convenient options for learning through flexible scheduling, digital education, and 24/7 access to online resources.*
  - Rationale:
    - Support the development of all curricular offices to develop online/blended learning courses.
  - Expected Performance:
    - Completion of courses developed, revised and posted in the Learning Management System from 40 percent of courses in the current year to 80 percent of courses next year.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.*
  - Sub Goal: *Strategy 2.2.4 – Continue to enhance professional growth through professional learning communities.*
  - Rationale:
    - Provide four countywide professional development (Tech and Learning) sessions for all staff to support technology integration in instruction.
  - Expected Performance:
    - Based on the session objectives, the sessions will receive an 80 percent satisfaction rate of effective to highly effective results.

Program Accomplishments and Results

- Worked with curricular offices and supported their development with over 232 unique curriculum courses between January–August 2015.
- Created and setup 48 curriculum and program communities and supported development prior to May 1 roll out for teachers.
- Worked with professional development offices and supported course development with over 28 unique courses for professional learning.
- Developed and facilitated Canvas training workshops to develop and enhance their teacher pages for approximately 400 participants.

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.

Teacher and paraeducator positions in Elementary Instruction support 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.
- 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.

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 to ensure class size expectations 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 average number of students in a class exceeds the upper range, additional staff is assigned to that 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/Ron Morris/David Larner

Program Outcomes

- The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- Student performance results on PARCC and system targets demonstrate students are academically prepared.
- Instructional programs embed the development of creativity, innovation, problem-solving, and critical thinking.
- Students have access to rigorous instruction Pre-K–5.

FY 2017 Continuing and New Program Initiatives

- Continuation of the Elementary School Model (ESM) in selected schools.
- Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3–5.
- Guided Reading training will continue for classroom teachers, Reading Support Teachers, Reading Specialists, and school-based administrators.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Grades 1–5 Students	19,599	20,067	20,638	20,803

Program Highlights

- Staffing changes reflect:
  - Reallocation of 2.0 support staff positions in FY 2016.
  - Addition of 11.0 Teacher positions based on projected enrollment growth.



Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	870.0	897.0	889.0	889.0	900.0
Support Staff	226.0	231.0	211.0	209.0	207.0
Total FTE	**1,096.0**	**1,128.0**	**1,100.0**	**1,098.0**	**1,107.0**

It is anticipated that 29.4 Teachers will continue under a federal grant.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$63,603,140	$65,105,808	$66,126,090	$64,234,358	$ 68,157,096
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$63,603,140**	**$65,105,808**	**$66,126,090**	**$64,234,358**	**$ 68,157,096**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 4: Organization*
  - Sub Goal: *Strategy 4.2.1 – Align hiring and staffing practice to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.*
  - Rationale:
    - All decisions for the allocation of resources must be data-driven.
    - The latest technology must be leveraged to drive effective decision-making.
    - Delivery of instruction must be implemented by certified and highly trained teachers.
  - Expected Performance:
    - One hundred percent of K–5 classes will remain at or below the upper range of the Board approved elementary class size ratio.

Program Accomplishments and Results

- In the 2014–2015 school year:
  - Kindergarten class size average was 20.4.
  - Grades 1 and 2 class size average was 19.9.
  - Grades 3–5 class size average was 24.

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-ready 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.

Teacher and paraeducator positions in middle school instruction support 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:

- 21:1

Average class size remains consistent across middle schools, with school averages ranging from 18.3 to 22.4 with a countywide average of 20.7. Average class size in language arts and mathematics are generally reduced across all schools due to the addition of language arts and mathematics seminars.

Performance Manager: Frank Eastham/Anissa Brown Dennis

Program Outcomes

- The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- Student performance results on PARCC and system targets demonstrate students are academically prepared.
- Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking.
- Students have equitable access to rigorous coursework in Grades 6–8, including Gifted/Talented and World Language.

FY 2017 Continuing and New Program Initiatives

- Expansion of Bring Your Own Device (BYOD) technology program.
- Continuation of the Naviance college and career readiness platform that helps connect academic achievement to post-secondary goals to select middle schools.
- The Grow Strong in Middle Schools will be implemented in four middle schools.
- Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 6–8.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Grades 6–8 Students	11,890	12,255	12,839	13,050

Program Highlights

- Staffing changes reflect the addition of 18.0 Teacher positions based on projected enrollment.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	603.0	622.0	634.0	643.0	661.0
Support Staff	-	-	-	-	-
Total FTE	**603.0**	**622.0**	**634.0**	**643.0**	**661.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$41,478,929	$42,697,749	$44,486,109	$45,347,512	$ 47,135,804
Contracted Services	-	-	-	-	
Supplies and Materials	-	-	-	-	
Other Charges	-	-	-	-	
Equipment	-	-	-	-	
Total Expenditures	**$41,478,929**	**$42,697,749**	**$44,486,109**	**$45,347,512**	**$ 47,135,804**

Performance Manager: Frank Eastham/Anissa Brown Dennis
Curriculum, Instruction, and Administration

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 4: Organization*
  - Sub Goal: *Strategy 4.2.1 – Align hiring and staffing practice to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.*
  - Rationale:
    - All decisions for the allocation of resources must be data-driven.
    - The latest technology must be leveraged to drive effective decision-making.
    - Delivery of instruction must be implemented by certified and highly trained teachers.
  - Expected Performance:
    - One hundred percent of middle school classes will receive appropriate staffing to implement a rigorous instructional program.

Program Accomplishments and Results

- In the 2014–2015 school year:
  - Average class size in World Language was 22.4.
  - Average class size in Language Arts was 18.4.
  - Average class size in Social Studies was 22.3.
  - Average class size in Science was 22.2.
  - Average class size in Mathematics was 18.3.

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-ready 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.

Teacher and paraeducator positions in high school instruction support 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 that expectations pertaining to class size are met.

Performance Manager: Frank Eastham/Gina Massella

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

- 28:1.4

The priority of maintaining smaller class sizes 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 an 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 College and Career-Ready 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 2017 Continuing and New Program Initiatives

- Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in high school enrolled in 10th grade English, Algebra I, and Algebra II.
- Utilize Organization for Economic Cooperation and Development (OECD) reports to increase rigorous instruction.
- Increase access and participation in advanced placement programs and SAT/ACT programs.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Grades 9–12 Students	16,378	16,311	16,904	16,938

Program Highlights

- This program continues the current level of service in FY 2017.

Performance Manager: Frank Eastham/Gina Massella

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	909.0	889.6	894.7	894.7	894.7
Support Staff	13.0	13.0	13.0	12.0	12.0
Total FTE	**922.0**	**902.6**	**907.7**	**906.7**	**906.7**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$61,719,121	$61,233,342	$63,103,072	$63,943,051	$ 64,023,572
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$61,719,121**	**$61,233,342**	**$63,103,072**	**$63,943,051**	**$ 64,023,572**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 4: Organization*
  - Sub Goal: *Strategy 4.2.1 – Align hiring and staffing practice to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.*
  - Rationale:
    - All decisions for the allocation of resources must be data-driven.
    - The latest technology must be leveraged to drive effective decision-making.
    - Delivery of instruction must be implemented by certified and highly trained teachers.
  - Expected Performance:
    - One hundred percent of high school graduates will meet college and career standards.

Program Accomplishments and Results

- In the 2014–2015 school year:
  - Average class size in English 9 was 22.6.
  - Average class size in English 10 was 23.2.
  - Average class size in Algebra 1, Geometry, and Algebra II was 23.4.
  - Only one core class in one high school was over 33.
  - Only one non-core class one high school was over 33.

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 internationally and/or nationally recognized college and career-ready 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 that leverages the benefits of technology, support of student academic performance, and enhancement of student well-being are key 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. Opportunities for collaboration, professional learning, and growth in professional practice allow teachers to expand and refine their repertoire of instructional skills and capacities.

Performance Manager: Linda Wise

Program Outcomes

- Meet and/or exceed state assessment performance measures.
- Facilitate equitable access to rigorous academic programs.
- Provide programs and resources to eliminate achievement gaps.
- Accelerate performance to maintain high expectations for achievement.
- Provide access to professional learning opportunities in order to promote highly effective teacher performance.

FY 2017 Continuing and New Program Initiatives

- Provide differentiated staffing support for schools.
- Provide instructional resources and equipment to meet needs created by factors such as enrollment growth and provide specific resources for targeted programs.
- Provide support for the opening of a new high 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 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	91.0	91.0	88.0	88.0	88.0
Support Staff	-	-	-	-	-
Total FTE	**91.0**	**91.0**	**88.0**	**88.0**	**88.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$10,109,361	$ 9,623,068	$ 9,337,728	$10,462,728	$ 11,020,627
Contracted Services	116,949	39,962	57,859	56,380	56,380
Supplies and Materials	2,059,047	2,980,972	872,838	377,500	377,500
Other Charges	141,448	139,991	161,380	231,400	231,400
Equipment	-	148,000	-	-	-
Transfers - Out of County	525,172	619,033	473,335	580,000	580,000
Total Expenditures	**$12,951,977**	**$13,551,026**	**$10,903,140**	**$11,708,008**	**$ 12,265,907**

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.1 – Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas*
  - Rationale:
    - Students will be taught by permanent, certified teachers in classrooms with identified teacher-to-student ratios.
  - Expected Performance:
    - Maintain teacher-to-student ratio at:
      - Kindergarten – 1:22
      - Grades 1–2 – 1:19
      - Grades 3–5 – 1:25
      - Middle – 1:21
      - High – 1:4:28

Program Accomplishments and Results

- Key aspects of the Elementary School Model were adopted at two additional elementary schools: Laurel Woods and Waverly Elementary Schools.
- A core group of sixteen Howard County Public School leaders have been participating in Gallup training to become Strengths Specialists. These Strength Specialists are providing leadership coaching in the Elementary School Model, school administration, and central divisions.
- Ongoing professional learning includes the following: Gallup strengths development and engagement improvement; OECD Test for Schools analysis and planning for next steps; rigorous instruction to support content teaching and learning as well as college and career-readiness, which will be assessed through PARCC, and preparation for Early College initiatives.

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.

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 Maryland College and Career-Ready 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. ❖ Successful performance and completion for all student groups in the JROTC program.

FY 2017 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.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Atholton	223	220	220	220
Howard	142	137	137	137
Oakland Mills	107	99	99	99
Total	**472**	**456**	**456**	**456**

Program Highlights

- This program continues the current level of service in FY 2017.
- Supplies and Materials increase to fund additional instructional supplies.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	7.0	7.0	7.0	7.0	7.0
Support Staff	-	-	-	-	-
Total FTE	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 536,984	$ 540,159	$ 535,800	$ 561,433	$ 565,376
Contracted Services	-	-	7,827	9,620	9,620
Supplies and Materials	-	-	-	4,560	9,120
Other Charges	-	121	344	1,000	1,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 536,984**	**$ 540,280**	**$ 543,971**	**$ 576,613**	**$ 585,116**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Student*
  - Sub Goal: *Strategy 1.4.4 – Provide authentic learning experiences to solve real-world problems.*
  - Rationale:
    - All JROTC program activities should be interrelated to the program's student learning outcomes; they are initiated, planned, led, executed, and documented by Cadets. The Battalion Staff Continuous Improvement Project is meant to guide where the Cadet Battalion goes, emphasizing what is important to Cadets.
    - Successful implementation of this process documents that Cadets understand the processes of continuous improvement, problem solving, planning goal setting and how to use them to guide the organization throughout the year. This is an outstanding leadership tool.
  - Expected Performance:
    - The Cadet Unit will be able to establish a mission and vision for this coming school year. SMART goals will be established based on unit data based on past years. Desired outcomes or measures of success will be established. Cadets will execute a plan for goal achievement and document progress. This process, along with quantifying data, will be documented and presented.

- Major Goal: *Goal 1: Students*
  - Sub-Goal: *Strategy 1.4.1 – Actively involve students in their student learning experiences, including courses of study and enrichment opportunities.*
  - Rationale:
    - Service learning brings academics to life and is driven by student involvement.
    - Teachers engage students in their learning through instructional strategies that ensure achievement of learning expectations.
    - Students should plan and carry out their own projects and take responsibility for their own learning. Reflecting on the experience will reveal the importance of service work and the impact it is making on others.
  - Expected Performance:
    - The Cadet Unit will conduct at least one Service Learning Project during the school year to expand on the three distinct Service Learning aspects as included in the JROTC curriculum – planning and preparation, implementation, and evaluation. Cadets will prepare and present a Service Learning Brief to explain their service learning goal, planning strategies, preparation, and implementation of the project. Additionally, they will discuss the overall success of the project and provide team/personal reflection on service learning.

Program Accomplishments and Results

- Cadet leaders developed meaningful Service Learning Projects that provided community support and resulted in JROTC cadets donating over 50,000 hours across all the JROTC programs this past school year in support of organizations like the Lorien/Harmony Hall Assisted Living Home, Walter Reed National Medical Center Cancer Wing, Howard County Food Bank, and Project Honor Flight.

Performance Manager: Sharon Kramer
Curriculum, Instruction, and Administration

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-ready planning and instruction.

Program Overview



This program supports *Vision 2018: Fulfilling the Promise of Preparation* Goal 1 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 state assessed subjects (Grades 9–12). The Black Student Achievement Program (BSAP) offers several programs that support student achievement. The Saturday Math Academy (SMA) provides additional instruction to elementary, middle, and high school students to accelerate academic achievement. The Summer Institute, a four week academic acceleration and enrichment program, offers students creative and innovative learning experiences. Understanding the connection between learning behaviors and student academic achievement are our major focus in the Community-Based Learning Center After-School Enrichment Programs. (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 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: Caroline Walker

Family and Community Engagement
The program engages with families and community members as partners to support student achievement (Goal 3). The BSAP program offers parent academies to support parents in navigating the HCPSS, provide resources for academic achievement, and prepare students in becoming college and career ready upon the time of graduation. The Hispanic Achievement program helps accelerate the academic achievement of Hispanic students through a Parent Academy offered in Spanish for elementary school parents.

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 systemwide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.

BSAP Achievement Liaisons provide small group and individual student support that not only focuses on academic achievement, but also social, emotional, and behavioral competencies. Through this multifaceted approach, students are assisted in developing a clear sense of self as a student and an asset to society. This is accomplished by teaching the student to connect academic content, his/her learning behaviors with post-secondary 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 2017 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.

Program Highlights

- Staffing changes reflect the addition of a 1.0 Black Student Achievement Program liaison position.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	16.0	18.0	19.0	20.0	21.0
Support Staff	-	-	-	-	-
Total FTE	**16.0**	**18.0**	**19.0**	**20.0**	**21.0**

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

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,270,074	$ 1,321,567	$ 1,410,730	$ 1,548,027	$ 1,627,045
Contracted Services	4,100	1,251	108,578	205,620	201,620
Supplies and Materials	76,216	74,222	53,070	82,110	72,110
Other Charges	-	-	109	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,350,390**	**$ 1,397,040**	**$ 1,572,487**	**$ 1,835,757**	**$ 1,900,775**

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.3 – Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.*
  - Rationale:
    - On average, students lose approximately 2.5 months of information over the summer. The Academic Intervention summer program provides targeted support in mathematics and reading to prevent this "summer slide."
  - Expected Performance:
    - Students who participate in the Academic Intervention summer programs will, on average, increase achievement from pre-test to post-test by approximately 35 percent (from current average gain of 25 percent).

- Major Goal: *Goal 3: Families and the Community*
  - Sub Goal: *Strategy 3.1.7 – Develop a robust and convenient family education program on key topics around student achievement, advocacy, and student and family supports.*
  - Rationale:
    - Students are more likely to graduate college and career-ready when their parents and community members support their learning beyond the school day
  - Expected Performance:
    - Increase participation of targeted families in family engagement activities.

Program Accomplishments and Results

- Implementation of Summer and Beyond School Hours programs. Approximately 3,000 students attended the 2015 Academic Intervention Summer Programs
- The BSAP Saturday Math Academy grew its attendance annually. Hundreds of students attend each year. Over 300 students attended our 2015 fall session.
- Improvement of SAT performance of students at targeted high schools.

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 and 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 College and Career-Ready 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.

Performance Manager: Sharon Kramer/Laurie Collins

Program Outcomes

- All CRD students complete AchieveWorks, a comprehensive self-assessment of strengths, learning styles, and multiple intelligences offered through Naviance.
- Program advisory board that includes representatives from each of Maryland's Career Clusters with an emphasis on industries with high-skill, high-wage careers.
- In-person and virtual job shadow experiences to expand students' knowledge of specialized careers.
- Full implementation of math-based lessons and activities developed in collaboration with HCC math faculty and aligned with Maryland College and Career-Ready Standards for Mathematical Practice.
- Increased participation, successful performance, and completion for all student groups in Career Research and Development.

FY 2017 Continuing and New Program Initiatives

- Provide students with the opportunity to document workplace skills by earning national certification in Customer Service and Employability.
- Implement new state curriculum, Dependable Strengths, which was developed by the CRD postsecondary affiliate, Stevenson University, and is aligned with the Maryland College and Career-Ready Standards as well as the Maryland Career Development Framework.
- Evaluate the effectiveness of the personalized instruction provided through CRD for the inaugural class of students enrolled in the Early College grant program.
- Expand student Training Plans to include post-graduation goals for employment, education and training.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Career Research & Development	819	748	748	600

Program Highlights

- This program continues the current level of service in FY 2017.

Performance Manager: Sharon Kramer/Laurie Collins
Curriculum, Instruction, and Administration

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	15.0	15.5	15.5	14.5	14.5
Support Staff	-	-	-	-	-
Total FTE	**15.0**	**15.5**	**15.5**	**14.5**	**14.5**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,066,312	$ 1,098,457	$ 1,085,582	$ 1,071,267	$ 1,068,597
Contracted Services	-	-	18,575	27,550	27,550
Supplies and Materials	84,644	83,307	72,930	67,960	67,960
Other Charges	1,431	2,071	18	3,000	3,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,152,387**	**$ 1,183,835**	**$ 1,177,105**	**$ 1,169,777**	**$ 1,167,107**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  - Rationale:
    - All students enrolled in Career Research and Development I will develop a career folder/portfolio to demonstrate academic and technical knowledge and skills of a career cluster for employment and postsecondary preparation (Maryland Career Development Framework).
    - To demonstrate preparation for specialized careers, Career Research and Development I students will interview with and present their career portfolios to representatives from business and industry. Through Passport to the Future, a day-long event including practice interviews, employment skills workshops and a local job fair, students will demonstrate skills to seek employment including writing a resume and cover letter, completing a job application, interviewing for a job, finding and pursuing employment leads and marketing oneself in the workplace (Maryland Career Development Framework).
  - Expected Performance:
    - Increase by two percent the number of Career Research and Development I students who demonstrate career readiness by earning the *Passport to the Future* certification.

Program Accomplishments and Results

- Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.
  - Result:
    - More than 200 Career Research and Development students participated in job shadow events designed to foster hope and engagement in setting career and academic goals.



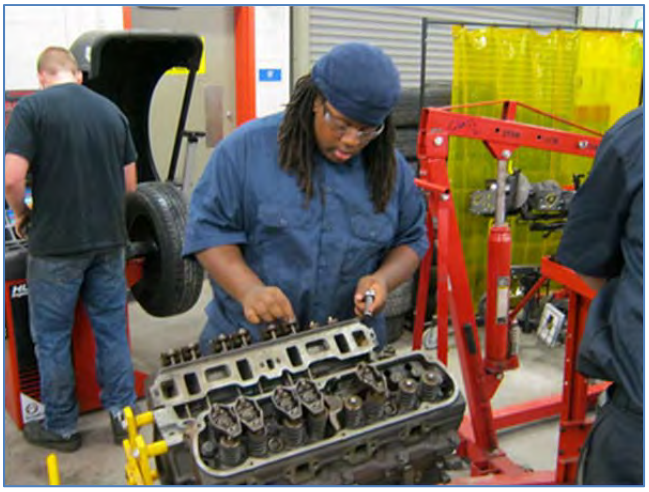
Curriculum, Instruction, and Administration

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 skills 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) and Aerospace Engineering: Project Lead the Way.

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. Instructors attend professional learning workshops and conferences to network with industry professionals and educators for technical training. Instructors integrate Maryland College and Career Ready, 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 transcripted 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
❖ 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. ❖ Increased participation, successful performance, and completion for all student groups in career academy programs.

FY 2017 Continuing and New Program Initiatives
❖ Update essential curriculum materials that integrate Maryland College and Career-Ready 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.

Performance Manager: Sharon Kramer/Natalie Belcher
Curriculum, Instruction, and Administration

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	884	911	1,115	1,115

Program Highlights

- This program continues the current level of service in FY 2017.
- Supplies and Materials increase for instructional materials. In FY 2016, supplies were prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	23.0	24.0	24.0	25.0	25.0
Support Staff	1.0	1.0	1.0	1.0	1.0
Total FTE	**24.0**	**25.0**	**25.0**	**26.0**	**26.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,868,108	$ 1,814,016	$ 1,802,777	$ 1,895,224	$ 1,953,691
Contracted Services	26,175	23,991	21,164	26,000	26,000
Supplies and Materials	228,638	236,180	317,046	197,500	236,000
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 2,122,921**	**$ 2,074,187**	**$ 2,140,987**	**$ 2,118,724**	**$ 2,215,691**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.3.1 – Expand options for earning credits, including credit for external courses, technical training and certifications, internships, and externships.*
  - Rationale:
    - Students use industry standard software and technology to study material at an in-depth level.
    - Students earn industry certifications and college credits while attending the ARL, which helps prepare them for success in college and careers.
  - Expected Performance:
    - The attainment for technical certification will increase from 73 to 74 percent toward meeting Maryland State Performance pass rates.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  - Rationale:
    - Students participate in worksite experiences as part of the internship program.
    - Mentors provide students with authentic problems and challenges to solve, provide guidance in research projects as well provide technical skill training and development.
  - Expected Performance:
    - Expand partnerships with community and business organizations to provide guidance for academy curricula and for opportunities for students to apply technical training and skills in authentic learning environments and worksites.

Program Accomplishments and Results

- Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.
  - Result:
    - Local Advisory Committees
      - Each academy has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips and other opportunities for students are discussed.
    - Community Outreach Events
      - Information Nights were held in November and January. Students in grades eight through ten and their parents/guardians were invited to the Applications and Research Lab to learn more about Career Academy programs available in Howard County. Over 500 attendees participated in small group discussions of the programs at both events. Another information session was hosted at the Howard County Miller Branch, which provided parents and students with the opportunity to ask follow up questions and obtain additional information.

- Students and staff were invited to speak to elementary and middle school groups of students about their career academy choices and future goals. A representative from the Applications and Research Lab attended registration/ college information nights at every high school to share information about Career Academy programs. Students and teachers also presented and ran demonstrations at the Howard County STEM festival.
- Three academies participated in monthly intergenerational events through the Office of Aging. They offered technical support and training, work with senior citizens to practice patient care and communications skills and learn about the needs of the elderly.



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-ready 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 College and Career-Ready 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 dual-enrollment in Food Prep I from Howard Community College as well as articulated college credit and scholarship opportunities with more than 60 hospitality and culinary colleges and universities. Howard County's Hotel and Restaurant Management Academies promote excellence and achievement through successful participation in state and national certification exams and competitions, and affords seniors the opportunity to be dually-enrolled in Howard Community College's Introduction to Hospitality, a three-credit course required for an associate degree and designed to transfer to baccalaureate schools.

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. Students enrolled in the course, Teaching as a Profession, may choose to be dually-enrolled in Intro to Education through Howard Community College. 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, St. Mary's College of Maryland, 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 FACS supports the whole day model of student wellness through food labs that meet or exceed the Institute of Medicine standards and participatory nutrition education including *Whole Grain Heroes.*
- Implementation of the dual-enrollment program allowing students enrolled in the Hotel and Restaurant Management Academy to earn transcripted college credit.
- 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 Maryland College and Career-Ready ELA Standards.

FY 2017 Continuing and New Program Initiatives

- Collaborate with community partners to create volunteer and service-learning experiences for students enrolled in FACS courses.
- Implement a new dual enrollment program for the Culinary Academy and Teacher Academy of Maryland to allow students to earn transcripted 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Middle School Family and Consumer Sciences	7,055	7,755	7,726	7,744
High School Family and Consumer Sciences	1,680	1,779	1,797	1,779
High School Food Courses	1,117	1,117	1,184	1,184

Performance Manager: Sharon Kramer/Laurie Collins
Curriculum, Instruction, and Administration

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 13,325	$ 13,330	$ 15,463	$ 13,330	$ 13,330
Contracted Services	4,146	2,286	4,819	10,270	10,270
Supplies and Materials	256,697	251,823	260,660	265,041	265,043
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 274,168**	**$ 267,439**	**$ 280,942**	**$ 288,641**	**$ 288,643**

**This program includes wages for workshops and substitutes.*

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.2 – Embed multiple opportunities for acceleration into the instructional program.*
  - Rationale:
    - Teaching as a Profession is a G/T level course aligned with Maryland's transfer-ready AAT (Associate of Arts in Teaching). Students enrolled in Teaching as a Profession demonstrate college and career readiness by participation in rigorous instruction developed in conjunction with Howard Community College.
  - Expected Performance:
    - Establish a baseline of 20 percent of Teaching as a Profession students earning three college credits by being dually-enrolled in EDUC 110, Intro to Education, offered in partnership with Howard Community College.

- Major Goal: *Goal 1: Students*
  - Sub-Goal: *Strategy 1.1.2 – Embed multiple opportunities for acceleration into the instruction program.*
  - Rationale:
    - Hotel and Restaurant Management students prepare themselves for college by completing college coursework while still in high school.
    - Similar to AP coursework, dual-enrollment courses offer students the opportunity to earn transportable credit. However, unlike AP, high stakes exams do not determine whether students will earn credit.
  - Expected Performance:
    - One hundred percent of the Hotel and Restaurant Management seniors dually-enrolled in HMGT 101 – Intro to Hospitality earned three college credits with a final grade of B or higher.

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 internationally and/or nationally recognized college and career-ready 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 practices and emergency response protocols.
- Providing professional development for principals.
- Selecting and evaluating leaders.
- Providing direct support to principals.

The Office of School Administration ensures that 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 professional practices.

Program Outcomes

- The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- Student performance on Partnership for Assessment of Readiness for College and Careers (PARCC) 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 and increase staff and student engagement.
- School Improvement Plans are developed, monitored, and implemented with strategies to increase participation in advanced level courses/programs.

FY 2017 Continuing and New Program Initiatives

- The Elementary School Model (ESM) will continue in selected schools.
- The Grow Strong in Middle Schools will be implemented in four middle schools.
- Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3-8 and high students enrolled in 10th grade English, Algebra I, and Algebra II.
- Continue implementation of School Start and Dismissal Times Committee Charter.
- Increase support for effective implementation of Policy 9090 Wellness Through Physical Activity and Nutrition.

Program Highlights

- Staffing changes reflect:
  - Addition of 2.0 Assistant Principal positions based on projected enrollment.
  - Transfer and reallocation of a 1.0 support position from Elementary School Instruction (3010) to a 1.0 Security Assistant.
  - Addition of 1.5 Teacher Secretary positions based on projected enrollment.
- Contracted Services increases to fund a three percent pay increase for police department personnel providing security.
- Other Charges increase to fund professional development for administrators based on the Howard County Administrators Association (HCAA) 2015–2017 negotiated agreement.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	205.0	208.0	208.0	209.0	211.0
Support Staff	272.0	274.0	244.0	249.5	252.0
Total FTE	**477.0**	**482.0**	**452.0**	**458.5**	**463.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$34,903,816	$36,073,721	$36,039,438	$37,273,355	$ 38,407,311
Contracted Services	3,120,510	3,005,349	410,671	295,800	322,450
Supplies and Materials	2,634,109	1,465,645	636,151	1,021,979	1,027,359
Other Charges	178,178	184,802	222,694	224,000	279,000
Equipment	-	-	-	-	-
Total Expenditures	**$40,836,613**	**$40,729,517**	**$37,308,954**	**$38,815,134**	**$ 40,036,120**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 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.*
- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.3.1 – Implement a robust evaluation system that aligns performance expectations to system goals for all employees.*
  - Rationale:
    - The School Improvement Plan must guide school staff in planning actions that ensure all students are college and career ready.
    - Performance expectations for system goals for all employees must be implemented and monitored through a robust evaluation system.
  - Expected Performance:
    - One hundred percent of all schools will demonstrate progress on school improvement goals and targets.

- Major Goal: *Goal 4: Organization*
  - Sub Goal: *Strategy 4.1: All facilities are safe and secure.*
  - Rationale:
    - It is essential that security and safety processes are strengthed and consistent across the school system.
    - All school staff must implement standardized emergency response protocol.
  - Expected Performance:
    - One hundred percent of schools will develop and implement an approved Emergency Operation Plan.

Program Accomplishments and Results

- Elementary School Model (ESM) Initiative was implemented in eight elementary schools.
- Grow Strong Middle Schools was implemented in four middle schools.
- "Bring Your Own Device" (BYOD) was expanded to all middle schools.
- Implementation of customized data protocol to drive School Improvement Process, make instructional decisions, and allocate resources.
- Customize principal evaluations program to align and support with school improvement plans.
- Implementation of Gallup's Strengths Coaching Model with all school principals.
- School safety and emergency practices were enhanced to include police department access to security cameras during emergencies, increased intruder and lockdown drills, internal review of school floor plans to identify safe zones, upgrading of school radios to digital format, and regular meetings of the Threat Management Process Workgroup.

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.

Performance Manager: Jack Davis

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.

Performance Manager: Jack Davis

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 2017 Continuing and New Program Initiatives

- Cultivate and develop Community Partnerships such as 1st Tee of Howard County, Med Star Union Memorial Orthopedics and Sports Medicine, and Children's National Medical Center.
- Maintain the Allied Sports Program.
- Enhance the Student Recovery portion of the HCPSS Concussion Management Program.
- Maintain contact limitation practices for heat illness prevention and to reduce the number of concussions.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	10,498	10,500	10,500	10,500

Program Highlights

- Salaries and Wages include an increase for sports coordinators stipends in accordance with the Howard County Educators Association (HCEA) negotiated agreement which was not previously budgeted.
- Contracted Services increase to fund transportation costs and contracted officials.
- Equipment includes replacement of one high school stadium scoreboard.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 1,924,177	$ 1,923,471	$ 2,523,094	$ 2,597,650	$ 2,599,550
Contracted Services	453,936	443,397	1,538,054	1,737,830	1,900,385
Supplies and Materials	464,912	467,737	469,249	506,130	506,130
Other Charges	-	-	-	-	-
Equipment	17,760	28,740	31,089	28,100	106,100
Total Expenditures	**$ 2,860,785**	**$ 2,863,345**	**$ 4,561,486**	**$ 4,869,710**	**$ 5,112,165**

**This program includes wages for substitutes, temporary help, stipends and other.*

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.8.1 – Every student achieves academic excellence in an inspiring , engaging, and supportive environment.*
  - Sub Goal: *Strategy 1.8.2 – Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.*
  - Sub Goal: *Strategy 1.8.3 – Provide opportunities for students to learn how to balance their choices in acitivity modalities, including independent activity, face-to-face interaction, athletics, creative endeavors, and screen time.*
  - Rationale:
    - Students who are active in interscholastic athletics tend to have higher grade point averages and perform better on standardized tests.
    - Students do better in school during the time they are participating in extracurricular activities and athletics.
    - Continue to offer activities that reflect to the student's interests.
  - Expected Performance:
    - Maintain participation levels from the current year to similar levels for next year.

Program Accomplishments and Results

- The Howard County Public School System (HCPSS) sent a record number of students to the MPSSAA Student Leadership Conference in August 2015.
- Cultivated community partnerships with MF Athletics, Feet First, and HCRP/CBL.
- Achieved NATA Safe Schools Designation to develop the whole day model for student well-being.
- The credentialing of coaches continues as per COMAR has enhanced the athletic experience for student-athletes.
- All athletic trainers provided to HCPSS have the LAT (Licensed Athletic Trainer) designation per COMAR. As a result, we have seen the number of injuries throughout the county go down.
- The HCPSS Concussion Management Program continues in conjunction with contact practice limitations implemented in 2012. This has led to the reduction in the number of concussions experienced by student-athletes.



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 College and Career-Ready 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 2017 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.

Performance Manager: Anissa Brown Dennis
Curriculum, Instruction, and Administration

Program Highlights

❖ This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 59,815	$ 67,113	$ 63,996	$ 90,000	$ 90,000
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	3,400	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 59,815**	**$ 67,113**	**$ 63,996**	**$ 93,400**	**$ 90,000**

**This program includes wages for intramurals.*

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.8.1 – Provide opportunities for students to discover and build upon their strengths and interests.*
  - Sub Goal: *Strategy 1.8.2 – Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.*
  - Rationale:
    - Participation in extra-curricular activities increases opportunity for student engagement.
    - Participation in extra-curricular activities has a positive impact on academic performance.
  - Expected Performance:
    - One hundred percent of middle schools will increase participation in co-curricular offerings.

Program Accomplishments and Results

- Middle school students are offered a variety of opportunities to participate in physical fitness and organized athletic activities. Examples include archery, badminton, basketball, cricket, Field Day, Get Fit, flag football, indoor soccer, softball, running, table tennis, Turkey Trot, ultimate frisbee, volleyball, etc. The activities offered have been increased from 10 per school in FY 2013 to 12 in FY 2014.

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 College and Career-Ready 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.



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 2017 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.
- ❖ Provide a consistent Outdoor Education Program across all middle schools that provides access to all students.

Performance Manager: Anissa Brown Dennis
Curriculum, Instruction, and Administration

Program Highlights

❖ This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 542,500	$ 568,399	$ 168,890	$ 163,200	$ 163,200
Contracted Services	-	-	-	250,000	250,000
Supplies and Materials	218,903	218,295	220,616	228,712	230,453
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 761,403**	**$ 786,694**	**$ 389,506**	**$ 641,912**	**$ 643,653**

**This program includes wages for co-curricular activities.*

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.8.1 – Provide opportunities for students to discover and build upon their strengths and interests.*
  - Sub Goal: *Strategy 1.8.2 – Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.*
  - Rationale:
    - Participation in extra-curricular activities increases opportunity for student engagement.
    - Participation in extra-curricular activities has a positive impact on academic performance.
  - Expected Performance:
    - One hundred percent of middle schools will increase participation in co-curricular offerings.

Program Accomplishments and Results

- All middle schools implemented a 3-day/2-night Outdoor Education experience.
- Middle school students are offered a variety of opportunities to participate in academic intervention as well as enrichment activities after school. Examples include STEM Club, Robotics, Jazz Band, Homework Club, Yearbook, Organization Club, Green Team, Chess Club, Rocketry, Newsletter, Art, iMovie, SGA, Keyboarding, Chorus, It's Academic, etc.

Curriculum, Instruction, and Administration

International Student Services 9501

Program Purpose

Ensure international and/or limited English proficient (LEP) students and their families equitable access to rigorous coursework, information, and resources to increase the number of students who graduate college and career ready and support the HCPSS in its efforts to accelerate the academic achievement of all Hispanic students and close the achievement gap with this particular student group.

Program Overview



This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with school-based staff to improve appropriate placement of international and/or LEP students in rigorous courses; attendance and graduation rates of these students; and participation of international and/or LEP students in after school and Saturday programs like homework clubs, Bridges project sessions, and summer school.

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with school-based staff to improve: appropriate placement of international and/or LEP students in rigorous courses; attendance and graduation rates of these students; and participation of international and/or LEP students in afterschool and Saturday programs such as homework clubs, Bridges project sessions, and summer school.

In addition, this program will improve: appropriate placement of Hispanic students in appropriate courses; attendance, graduation, and dropout rates of Hispanic students; and participation of Hispanic students in programs like Bridges, MESA, afterschool SAT prep course, and summer school. Assist in 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.

Performance Manager: Caroline Walker/Min Kim

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with central office and school-based staff to support their work with the international and/or LEP students and families, through: central and school based-workshops; participation by the International Office Specialist and International Achievement Liaisons in key central and school-based committees; and, assistance provided to the staff by the specialist and the liaisons in their efforts to serve international and/or LEP students and their families.

In addition, this program will focus on educating the central office and school-based staff as to the realities of Hispanic students and their families, through central and school based-workshops for staff; participation by the Hispanic Achievement Specialist and Hispanic Achievement Liaisons in key central and school-based committees; and assistance provided to the staff by the specialist and the liaisons in their efforts to serve Hispanic students and their families.

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on assisting school-based staff in their efforts to engage international and/or LEP families by facilitating participation in leadership and volunteer opportunities, Math, Reading, MSA and College nights, back-to-school nights, form-filling nights, and parent-teacher conferences; serving as a communication link with international and/or LEP families; providing formal training opportunities for international parents to become more effective partners in their children's education, through the systemwide International Parent Leadership Program (IPLP) and an annual International Parent Educations Seminar (IPES) to address the Maryland College and Career-Ready Standards; coaching and training parents to effectively use HCPSS Connect; talent spotting and extending personal invitations to international parents to participate in central and school-based committees like the PTAs, and Community Advisory Committee (CAC); and by collaborating with organizations in the community that serve international and/or LEP students and their families.

Moreover, this program will focus on assisting school-based staff in their efforts to engage Hispanic families by facilitating participation in volunteer opportunities as listed above and through the system wide Parent Academy in Spanish, and an annual college and career-readiness workshop in Spanish in each of the schools with a Hispanic Achievement Liaison.

Program Outcomes

- Graduation of the 13th cohort of the International Parent Leadership Program (IPLP).
- Continuous recruitment and training of Level I and II interpreters.
- Increased participation in rigorous coursework for international and/or LEP students.
- Increased usage of HCPSS Connect at each of the schools with an International Achievement Liaison.
- Increased participation in parent teacher conferences of international and/or LEP parents.
- Eighth Hispanic Youth Mini-Symposium to continue exposing Hispanic high school students to the value of higher education.
- Equitable representation of Hispanic students in the MESA and after school SAT prep course in schools with a Hispanic Achievement Liaison.
- Increased total participation in the college and career readiness workshop in Spanish for Hispanic parents at each of the schools with a Hispanic Achievement Liaison.
- Graduation of the 8th cohort of the Parent Academy in Spanish.

FY 2017 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 organizations to better serve our international and/or LEP students and community.
- Develop the leadership skills of Hispanic high school students through the Hispanic Youth Clubs in the high schools with Hispanic Achievement Liaisons and the system-wide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.
- Develop the skills of Hispanic parents to become more effective partners in their children's education through the Parent Academy in Spanish, and the annual college and career readiness workshop in Spanish at each of the schools with a Hispanic Achievement Liaison.
- Facilitate increased participation of Hispanic students in extended day and summer programs at the schools with Hispanic Achievement Liaisons.
- Facilitate increased participation of Hispanic parents in school committees and activities at the schools with Hispanic Achievement Liaisons.
- Organize college tours of state and private colleges in Maryland for Hispanic high school sophomores and juniors.

International Student Registration Center

Languages	School Year 2012-2013	School Year 2013-2014	School Year 2014-2015	Total New Student Registration
Myanmar (Burma) languages	46	54	74	175
Chinese	82	59	55	196
Korean	124	126	68	318
Spanish	281	268	313	872
Urdu	39	34	44	118

Services Provided by International Student & Families

Service Data	FY 2013	FY 2014	FY 2015
Interpreter Requests	8,597	10,239	9,384
Students Served	2,888	3,296	3,320
Documents Translated	836	662	688
International Student Registrations	1,031	926	846

Program Highlights

- Staffing changes reflect the addition of 2.0 Hispanic Achievement Liaison positions.
- Supplies and Materials increase to fund computer replacement, interpreting equipment, and supplies for educational workshops. Through the zero-based budgeting process, this increase is offset by a reduction in Contracted Services.



Performance Manager: Caroline Walker/Min Kim

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	17.0	19.0	20.5	26.0	28.0
Support Staff	1.0	1.0	1.0	1.0	1.0
Total FTE	**18.0**	**20.0**	**21.5**	**27.0**	**29.0**

It is anticipated that 4.0 Bilingual Community Liaisons will continue under a federal grant.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 864,760	$ 986,620	$ 1,094,165	$ 1,349,084	$ 1,477,538
Contracted Services	81,483	69,445	77,773	114,050	96,930
Supplies and Materials	20,870	26,376	18,760	2,880	20,000
Other Charges	1,192	725	804	1,500	1,500
Equipment	-	-	-	-	-
Total Expenditures	**$ 968,305**	**$ 1,083,166**	**$ 1,191,502**	**$ 1,467,514**	**$ 1,595,968**

Performance Measures/Accomplishments

Program Accomplishments and Results

- Major Goal: *Goal 3: Families and Community*
  - *Outcome 3.3: HCPSS engages families and the community through relevant, timely, accessible, and audience-focused communications.*
  - Rationale:
    - The Office of International Student and Family Services provides equitable access to information and resources, in order to foster true collaboration between the school system and the community.
  - Result:
    - Processed 9,384 requests for interpreters and translated 688 documents in four languages in 2014–2015.
    - Registered 846 students at the International Student Registration Center (ISRC).
    - Operate four call center lines in Chin (Myanmar), Chinese, Korean, and Spanish. Received over 2,300 phone calls from parents.
    - The attendance rate for Hispanic students in 2014–2015 was 94 percent or above in all high schools with a Hispanic Achievement Liaison.

- Graduated the 13th cohort of the International Parent Leadership Program (IPLP) in spring of 2015. Overall 235 parents graduated from the program since inception in 2006.
- Graduated the 8th cohort of the Parent Academy in Spanish in the spring of 2015. 284 parents have graduated since its inception in 2007.
- Third largest graduating class of the Parent Academy in Spanish in the spring of 2015.
- Increased total participation of Hispanic students in the after school SAT prep program in schools with a Hispanic Achievement Liaison in 2014–2015.
- Increased total participation of parents in the annual college and career readiness workshop in Spanish that took place in each of the schools with a Hispanic Achievement Liaison in the fall of 2014.





Student Art

Curriculum, Instruction, and Administration

Summary of Special Education Programs

This schedule provides a summary of the programs included in the Special Education section.

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Countywide Services	3320	$ 8,675,033	$ 9,002,227	$ 8,866,809	$ 9,064,749	$ 9,791,822
Special Education School-Based Services	3321	42,698,780	43,042,197	47,285,470	48,276,651	49,021,652
Cedar Lane	3322	3,481,081	3,508,239	3,837,856	4,096,682	4,124,315
Bridges	3323	1,088,831	1,111,290	1,237,126	1,293,676	1,367,939
Regional Early Childhood Centers	3324	11,186,351	11,461,896	9,409,327	9,240,677	9,878,430
Speech, Language, and Hearing Services	3325	8,962,556	9,187,499	9,422,930	9,432,207	9,791,648
Special Education Summer Services	3326	534,281	595,007	539,534	651,185	651,285
Nonpublic Community Intervention	3328	6,374,075	6,789,918	7,164,504	7,176,637	7,565,825
Special Education - Central Office	3330	1,316,316	1,311,446	1,101,645	1,105,718	1,062,105
Home and Hospital	3390	714,383	664,818	758,208	702,559	579,437
Psychological Services*	3391	1,716,291	1,885,884	-	-	-
Special Education Total		**$ 86,747,978**	**$ 88,560,421**	**$ 89,623,409**	**$ 91,040,741**	**$ 93,834,458**

**Program was merged with other programs in the FY 2015 budget.*



Student Art – Rachel

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 Maryland College and Career-Ready 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 Infant & Toddler/Child Find Program for birth to three, 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 468 families, and 85 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.

Performance Manager: Emily Kinsler
Special Education

CDC audiologists assessed the hearing of 561 children/students, including children referred to the Infant/ Toddler Program (Birth–3) as well as preschoolers and school age students. This is an increase of almost 70 children. 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. This includes both children with Individualized Education Programs as well as students who receive support via 504 Plans.

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 Maryland College and Career-Ready 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 brailling and magnification. Caseload numbers as of September 2015 equal 131 students.
- 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 2015 equals 140.
- 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 2015 equal 351.

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 2015 equal 1,509.
- 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 2015 equal 415.
- 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 2015 equal 17.
- 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, two special educators, 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 852 students were served by this team during the 2014–2015 school year—of these 73 were RECC referrals, 115 were elementary school, 84 were middle school, and 59 were high school. The remaining 521 students currently receive consult and support from the Instructional Access Team. There are 277 iPads provided to individual students as well as large number of dynamic displays and laptops.

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 Maryland College and Career-Ready Standards, and instructional mentoring for non-tenured teachers. These teachers and behavior specialists support all schools and programs in the county.



Program Outcomes
❖ 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 Maryland College and Career-Ready Standards and Curriculum and Assistive Technology. ❖ School-based instructional and related services to provide instruction in and access to the Maryland College and Career-Ready State Curriculum. ❖ Professional development and support to school-based staff related to special education needs and student behavior.

FY 2017 Continuing and New Program Initiatives
❖ 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 College and Career-Ready Standards Frameworks for Braille. ❖ Expand the provision of instructional and related services in the general education classroom. ❖ Provide families from our Infant and Toddler population with a streamlined assessment process through the CDC and decrease the number of assessments being done by our Cluster teams. ❖ Use of the new electronic log system for related service providers to accurately collect and report data on IEP goals and objectives for the purposes of program planning, compliance, and Medical Assistance billing. ❖ Work Study has moved to a three Hub system where each hub consists of 3-5 High Schools. This allows more communication and engagement between staff, students, and immediate community partners. This new system requires less time for our students to be on buses and more time for our students to sample different local work opportunities and environments.

Performance Manager: Emily Kinsler
Special Education Countywide Services – 3320

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Assessments				
Audiology	495	485	490	510
Child Find (Intakes)	532	545	566	599
Educational	40	48	49	52
Occupational Therapy/Physical Therapy/Adapted Physical Education	712	725	728	797
Psychological	32	34	36	37
Speech-Language	40	44	47	48
Vision/Mobility	89	102	105	112
Direct/Periodic Services				
Adapted Physical Education	313	351	343	386
Assistive Technology	843	852	893	937
Physical Therapy	409	415	415	456
Occupational Therapy	1,331	1,509	1,478	1,659
Vision (including Orientation and Mobility)	140	147	169	162
Work Study	192	140	195	154

Program Highlights

- Staffing changes reflect the addition of 1.0 Occupational Therapist position and 1.0 Physical Therapist position based on projected enrollment growth.
- Contracted Services increase to cover unfilled positions for employee leave with contracted labor. This funding is only used when the program experiences unexpected employee leave; therefore, the increase in Contracted Services is shown for comparability to prior year actual expenditures and is offset by an equivalent reduction in Salaries and Wages.
- Supplies and Materials increase to fund replacement laptops for Special Education teachers and providers. Previously, ARRA funds were used to support the replacement plan.

Performance Manager: Emily Kinsler

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	97.5	98.2	97.2	97.2	99.2
Support Staff	10.0	9.0	9.0	9.0	9.0
Total FTE	**107.5**	**107.2**	**106.2**	**106.2**	**108.2**

It is anticipated that 4.0 Teachers, 2.0 Paraeducators, 2.0 Occupational Therapist, 2.0 Physical Therapist, 3.5 Speech Pathologist, and a 1.0 Audiologist will continue under federal grants.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 8,334,095	$ 8,424,577	$ 8,498,973	$ 8,733,179	$ 8,896,638
Contracted Services	35,201	273,681	110,700	20,140	141,404
Supplies and Materials	62,944	112,447	59,086	75,070	512,020
Other Charges	163,880	147,945	157,176	156,360	156,360
Equipment	78,913	43,577	40,874	80,000	85,400
Total Expenditures	**$ 8,675,033**	**$ 9,002,227**	**$ 8,866,809**	**$ 9,064,749**	**$ 9,791,822**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.1.7 – Expand opportunities for students to explore and prepare for specialized careers.*
  - Rationale:
    - Create ongoing and new on-site job opportunities within student's own neighborhoods.
    - Engage all stakeholders in the importance of real-life job experiences.
  - Expected Performance:
    - Students will have increased opportunities and choices in community-based Customized Employment as well as meaningful outsourced work that is school-based for students at Academic Life Skills sites. Choices now include HCEA, Elkridge Family Dentistry, Food Lion, McDonalds, Ledos, Studio Dans, Ivy Creek Stable, J & P Restaurant, St. Louis School, Howard County Government Mailroom, Tiki's playhouse, etc. to name a few of our partners.

Performance Manager: Emily Kinsler

- ❖ Major Goal: Goal 2: Staff
  - o Sub Goal: *Strategy: 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.*
  - o Rationale:
    - ▪ Build capacity of school-based staff to use universal technology to help all students access grade level and instructional curriculum by providing a coaching style learning community for staff.
    - ▪ Provide collaborative practices and learning opportunities to allow staff to have positions of leadership within their schools and further expand their professional practice.
  - o Expected Performance:
    - ▪ Staff will be able to provide increased access to universal technologies for their students, furthering students' meaningful engagement, participation, and success in the general education setting. Sixty staff participated in this program across all disciplines supporting students. A 15 percent increase in this number is expected for the 2016–2017 school year.

- ❖ Major Goal: Goal 4: Organization
  - o Sub Goal: *Strategy: 4.4.4 – Integrate technology resources to eliminate redundancy and improve efficiency.*
  - o Rationale:
    - ▪ Provide related providers with an electronic log system that will improve efficiency of data reporting for Medical Assistance.
    - ▪ Provide related providers with a refined electronic means to share information about student progress through Tienet.
  - o Expected Performance:
    - ▪ Electronic logs will provide increased billing opportunities, decreased billing errors, and increased revenue by 20 percent over the paper billing procedures.

Program Accomplishments and Results

- The Occupational Therapy Resource Manual was updated and revised. This will provide consistency, quality, and efficiency of services countywide.
- Program Heads from Occupational Therapy, Physical Therapy, Speech Language Pathology, Hearing, and Vision demonstrated participation and leadership in the discipline specific MSDE State Steering Committees, providing HCPSS voices at statewide meetings.
- Physical Therapy Program Head and Speech Language Pathology Facilitator were requested to provide blogs for the Maryland Learning Links.
- Structured initial provision of resources and instruction were given to the Teachers of the Visually Impaired to address the new Braille code.
- Collaborations occurred between Vision, Special Education, Instructional Access, and Digital Education Program/Technology to create a unique distance learning program.

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, careers and/or the community.

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.

Collaboration with general education partners ensures that students with disabilities receive rigorous grade level instruction related to Maryland College and Career-Ready Standards.

The Department of Special Education supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* through the promotion of positive parent relationships and ensuring 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 to school-based IEP teams by parents and teachers.
- Support college and career-ready planning and instruction.
- Ensure that each student approaches, meets or exceeds common core standards.

Program Outcomes

- ❖ Maryland College and Career-Ready Standards are provided to students with disabilities.
- ❖ Compliance with development and implementation of IEPs.
- ❖ Maintain appropriate funding for all special education school-based programs.
- ❖ Customized support and training to parents of students with disabilities with respect to disabilities, curriculum, specialized instruction, behavior management, assistive technology, transition and community resources.
- ❖ Student assessment results that demonstrate individual students' mastery of the curriculum.

FY 2017 Continuing and New Program Initiatives

- ❖ Provide instruction in 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.
- ❖ Ensure students with disabilities and their families are equipped with information on post-secondary school opportunities and supports.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	4,771	5,158	4,925	5,391

Program Highlights

- ❖ This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted Fee 2016	Superintendent Proposed FY 2017
Professional	433.0	437.0	466.0	466.0	466.0
Support Staff	493.5	488.5	515.5	515.5	515.5
Total FTE	**926.5**	**925.5**	**981.5**	**981.5**	**981.5**

It is anticipated that 55.0 Paraeducators, 29.6 Teachers, 6.0 Resource Teachers, 4.0 Specialists, 2.0 Speech Pathologists, and a 1.0 Secretary will continue under federal grants.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$42,616,719	$42,964,651	$46,887,750	$48,089,861	$ 48,837,861
Contracted Services	16,400	10,331	358,225	126,230	123,230
Supplies and Materials	65,661	67,215	39,495	60,560	60,561
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$42,698,780**	**$43,042,197**	**$47,285,470**	**$48,276,651**	**$ 49,021,652**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.3.1 – Expand options for earning credits, including credit for external courses, technical traning and certifications, internships and externships.*
  - Rationale:
    - Developing full time career exploration in a business setting for indiviudals whose goal is employment in nontraditional, complex and rewarding jobs.
  - Expected Performance:
    - In partnership with the Howard County Government, The Arc of Howard County, and the Department of Rehabilitative Services, twelve HCPSS students will have participated in Project SEARCH, serving as full time interns in Howard County Government offices. Following completion of this program, employment placements will increase from 75 to 100 percent.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.2.1 – Provide professional learning for staff memebers to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.*
  - Rationale:
    - Providing professional learning on specific instructional strategies to best support students with disabilities in the least restricitive environment.
  - Expected Performance:
    - Special education teachers and special education paraeducators will have the necessary skills to support students with IEPs in accessing rigorous content standards and working toward independence both within the classroom and the community. Success toward this goal will be realized by a 15 percent reduction of hiring temporary employees.

Program Accomplishments and Results

- In partnership with the Howard County Government, The Arc of Howard County, and the Department of Rehabilitative Services, eight HCPSS students participated in Project SEARCH with six interns obtaining part-time employment following completion of this program.
- Countywide training on a revised IEP Team Report was provided to all special education staff that participate on IEP teams.
- A high percentage of students age 6–21 continue to receive special education services in the least restrictive environment.

	Total ABC	LRE A #	LREA %	LRE B #	LRE B%	LRE C #	LRE C%
October 2012	3,749	3,255	86.8%	419	11.2%	75	2.0%
June 2013	3,551	3,078	86.7%	415	11.7%	58	1.6%
June 2014	3,670	3,210	87.5%	408	11.1%	52	1.4%
June 2015	3,995	3,443	86.2%	468	11.7%	83	2.1%

Curriculum, Instruction, and Administration

Cedar Lane 3322

Program Purpose

Provide a structured learning environment for students with significant cognitive disabilities, behavior, 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 consistent access to rigorous instruction for all students. Instruction in reading and mathematics aligns with Maryland College and Career-Ready Standards and ensures 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 students 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 in the following ways:

- Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art).
- Middle and high school Cedar Lane students have access to inclusion opportunities by attending the Lime Kiln Middle School or Reservoir High School.

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 Individualized Education Program (IEP) needs. The Cornerstone program accommodates up to six students per class on an 11-month school schedule who otherwise would be served in a nonpublic setting. Eight students are currently enrolled in this program.

Program Outcomes

- Curriculum and Maryland College and Career-Ready Standards are aligned and modified to new alternative assessment for students with significant cognitive disabilities.
- Number of students in proficient and advanced range on Alternate Maryland School Assessment (Alt- MSA) is increased.
- Enrollment in Cornerstone Program is increased and students achieve IEP goals and objectives.

FY 2017 Continuing and New Program Initiatives

- Increase enrollment in Cornerstone Program.
- Increase student opportunities for inclusion on Fulton Campus.
- Modify HCPSS curriculum material aligned with Maryland College and Career-Ready Standards to address IEP goals and objectives and new alternative assessment for students with significant cognitive disabilities.
- Change model for horticulture to align with audit recommendations.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	102	103	100	100

Program Highlights

- This program continues the current level of service in FY 2017.

Performance Manager: Elizabeth Augustin
Special Education Cedar Lane – 3322

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	27.7	27.7	29.7	30.7	30.7
Support Staff	41.0	43.0	45.0	45.0	45.0
Total FTE	**68.7**	**70.7**	**74.7**	**75.7**	**75.7**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 3,437,932	$ 3,470,494	$ 3,797,193	$ 4,060,532	$ 4,088,165
Contracted Services	3,124	2,778	3,127	3,000	3,000
Supplies and Materials	39,482	34,919	37,536	33,150	33,150
Other Charges	543	48	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 3,481,081**	**$ 3,508,239**	**$ 3,837,856**	**$ 4,096,682**	**$ 4,124,315**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.3 – Incorporate inclusive practices and presumed competence of students with disabilities.*
  - Rationale:
    - Inclusion provides Cedar Lane students the opportunity to work on learning behaviors, social skills and grade level academics next to their peers.
  - Expected Performance:
    - Fulton campus will increase inclusion opportunities for Cedar Lane students from 90 to 100 percent.

Program Accomplishments and Results

- Cornerstone classroom currently serves eight students; enrollment is projected to increase to 10 students for the 2016–2017 school year.
- Thirty-seven students (Grades 3–8 and 10) took the Alternative MSA for the 2014–2015 school year. In Reading 94 percent scored Advanced/Proficient and in Math 86 percent scored Advanced/Proficient.
- Ninety percent of the students participated in inclusion opportunities on the Fulton Campus.

Performance Manager: Elizabeth Augustin
Special Education Cedar Lane – 3322

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



The Bridges 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.

Performance Manager: Janice Yetter
Special Education

Program Outcomes

- 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 are formed with community organizations to enhance and supplement services that support the well-being of the students and families.
- Academic support and therapeutic intervention enable students to return to a less restrictive environment.

FY 2017 Continuing and New Program Initiatives

- Implement Maryland College and Career-Ready 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	48	57	55	58

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	15.0	15.0	16.0	16.0	16.0
Support Staff	4.0	4.0	5.0	5.0	5.0
Total FTE	**19.0**	**19.0**	**21.0**	**21.0**	**21.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,088,501	$ 1,110,031	$ 1,235,962	$ 1,290,576	$ 1,364,839
Contracted Services	-	-	-	-	-
Supplies and Materials	330	1,259	1,164	3,100	3,100
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,088,831**	**$ 1,111,290**	**$ 1,237,126**	**$ 1,293,676**	**$ 1,367,939**

Performance Measures/Accomplishments

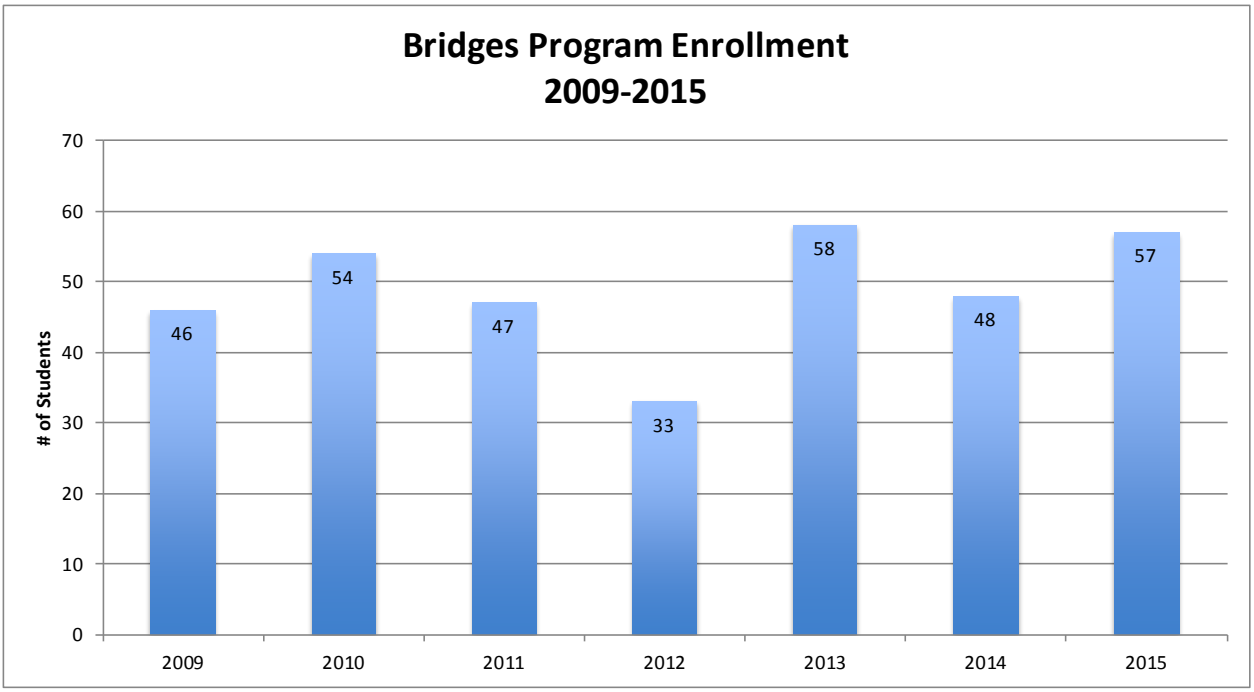
Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.7.3 – Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.*
  - Rationale:
    - Direct instruction in social, emotional and behavioral skills based in student strengths will increase student availability and access to curriculum demands.
    - Providing this instruction in an intensive, supportive, and structured learning environment allows students to generalize their new social, emotional, and behavioral skills in the classroom.
  - Expected Performance:
    - Given an intensive, therapeutic learning environment, the graduation/promotion rate of students attending the Bridges Program will increase from 74 percent to 90 percent in the 2016–2017 school year.

Performance Manager: Janice Yetter
Special Education Bridges – 3323

Program Accomplishments and Results

- Strategy 1.7.3 – Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
  - Result:
    - The graduation/promotion rate of students attending the Bridges Program was 82 percent.



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 Maryland College and Career-Ready 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.

Performance Manager: Anne Hickey

- 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
❖ 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 2017 Continuing and New Program Initiatives
❖ 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Early Beginnings (Birth-5)	741	743	812	926
MINC First Learner (Toddler)	51	56	60	64
Prekindergarten (ages 3-5)	423	437	472	505*
MINC Preschool	136	144	148	158
Extended school year	715	748	755	807

*Includes 90 community-based students and full day Pre-K students with IEPs.

Performance Manager: Anne Hickey

Program Highlights

- Staffing changes reflect the addition of 4.0 Teacher positions and 3.0 RECC support staff positions based on projected enrollment.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	107.0	109.0	79.5	79.5	83.5
Support Staff	128.5	131.5	89.5	89.5	92.5
Total FTE	**235.5**	**240.5**	**169.0**	**169.0**	**176.0**

It is anticipated that 2.3 Teachers, 1.0 Facilitator, 2.8 Speech Pathologists, 9.0 Paraeducators, 1.5 Occupational Therapists, 0.5 Secretary, and 0.8 Clerk will continue under federal grants.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$10,779,706	$11,060,606	$ 8,806,759	$ 8,894,337	$ 9,529,760
Contracted Services	289,210	311,231	465,650	242,150	242,150
Supplies and Materials	54,068	43,830	81,870	44,390	46,640
Other Charges	63,367	46,229	55,048	59,800	59,880
Equipment	-	-	-	-	-
Total Expenditures	**$11,186,351**	**$11,461,896**	**$ 9,409,327**	**$ 9,240,677**	**$ 9,878,430**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.3 – Incorporate inclusive practices and presumed competence of students with disabilities.*
  - Rationale:
    - Promote access to appropriate, rigorous instruction in learning environments alongside typically-developing peers to increase school readiness.
  - Expected Performance:
    - Greater than ninety-one percent of 3, 4, and 5 year old students with disabiliities will recevie the majority of their specialized instruction in early childhood settings.

- Major Goal: *Goal 3: Families and the Community*
  - Sub Goal: *Strategy 3.1.5 – Develop intentional strategies to involve parents in decisions ragarding their child's HCPSS experience.*

Performance Manager: Anne Hickey

- Rationale:
  - Current evidence-based practice in early intervention indicates that a comprehensive family-center routine-based service delivery model promotes learning and development.
- Expected Gain:
  - Child outcome data will indicate that HCPSS meets or exceeds the state target in 2 of 3 outcome areas.

Program Accomplishments and Results

- FY 2015 data indicated that 91 percent of 3, 4, and 5 year olds with disabilities received the majority of special education and related services in the least restrictive environment exceeding the state average of 53 percent.
- One hundred forty Early Childhood Special Education staff members completed training on Preschool Child Outcome Summary and all participants passed the MSDE required competency evaluation.
- Ninety-four and a half percent of families surveyed indicated that early intervention services had helped them to further their child's development and learning.

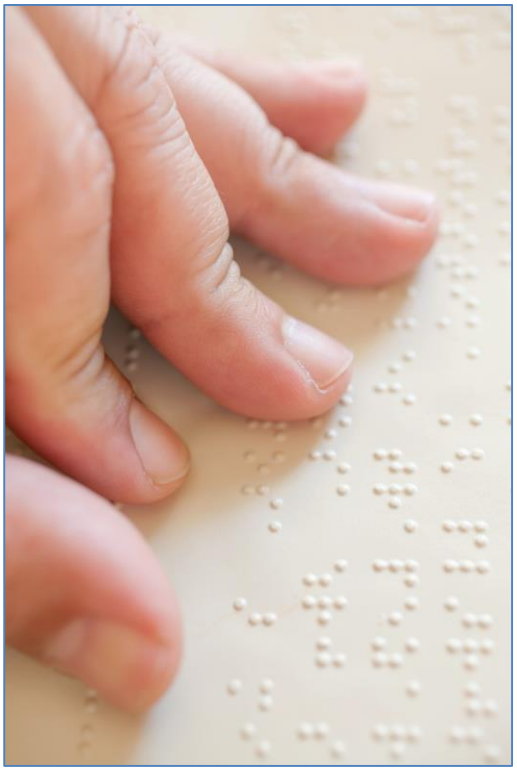
Curriculum, Instruction, and Administration

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 Maryland College and Career-Ready 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.

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 Individualized Education Plan (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 3,600.

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. Thirty-five students served.

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. Twelve students served.

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 Maryland College and Career-Ready Standards in the least restrictive environment.
- Home and community setting services to provide support for children and families on the birth-four continuum.
- 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.
- Provision of services in inclusive educational environments.

FY 2017 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 Maryland College and Career-Ready Standards.
- Focused training on specific intervention techniques for speech-language pathologists.
- Use of iPads by educational interpreters and teacher of the deaf and hard of hearing for immediate access to specific signs needed by students as well as vocabulary and language development.
- 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.
- Use of the new electronic log system for related service providers to accurately collect and report data on IEP goals and objectives for the purposes of program planning, compliance, and Medical Assistance billing.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	3,607	3,647	3,711	3,711

Program Highlights

- Staffing changes reflect the addition of 1.0 Speech Language Pathologist position.
- Contracted Services increase to cover unfilled positions for employee leave with contracted labor. This funding is only used when the program experiences unexpected employee leave; therefore, the increase in Contracted Services is shown for comparability to prior year actual expenditures and is offset by an equivalent reduction in Salaries and Wages.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	109.0	111.6	115.7	115.7	116.7
Support Staff	3.0	2.0	2.0	2.0	2.0
Total FTE	**112.0**	**113.6**	**117.7**	**117.7**	**118.7**

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

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 8,513,931	$ 8,543,664	$ 8,833,329	$ 9,316,087	$ 9,274,078
Contracted Services	400,491	522,480	539,388	54,060	455,310
Supplies and Materials	21,720	91,924	23,952	34,060	34,260
Other Charges	26,414	29,431	26,261	28,000	28,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 8,962,556**	**$ 9,187,499**	**$ 9,422,930**	**$ 9,432,207**	**$ 9,791,648**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy: 1.2.3 – Incorporate inclusive practices and presumed competence of students with disabilities.*
  - Rationale:
    - Create opportunities for students with disabilities to participate with typical peers in a performing arts-based social skills program.
    - Develop relationships among students that will generalize throughout the school environment.
  - Expected Performance:
    - In partnership with Loyola University Speech and Hearing Program and Columbia Center for the Performing Arts, The Broadway Kids program has provided over 50 students in 3 HCPSS schools the opportunity to participate in a theatrical production that encourages communication and social interactions among all members. Following completion of this program, students have demonstrated improved interaction skills and generalization of at least two pragmatic skills specific to that student's IEP.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy: 2.2.4 – Continue to enhance professional growth through professional learning communities.*
  - Rationale:
    - Create Learning Strands for Speech Language Pathologists (SLPs) that provide focused training on assistive technology, augmentative communication, PROMPT program, social skills, and articulation evidence-based interventions.
  - Expected Performance:
    - Learning Strands support the professional development and deeper understanding of specific intervention strategies that will provide better outcomes for our students as measured by Full Attainment of Student Learning Objectives for 90 percent Speech Language Pathologists.

- Major Goal: *Goal 4: Organization*
  - Sub Goal: *Strategy: 4.4.4 – Integrate technology resources to eliminate redundancy and improve efficiency.*
  - Rationale:
    - Provide SLPs with an electronic log system that will improve efficiency of data reporting for Medical Assistance.
    - Provide SLPs with a refined electronic means to share information about student progress through Tienet.
  - Expected Performance:
    - Electronic logs will provide increased billing opportunities, decreased billing errors, and increased revenue by 20 percent over the paper billing procedures.

Program Accomplishments and Results

- All educational interpreters have iPads and have been using them in their work with students as another means or provide to access to students who are deaf or hard of hearing in the classroom setting. Examples of how iPads are being used with this population include understanding of new, specific signs, and creating visual opportunities to understand curriculum vocabulary.

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 Individualized Education Program (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 is 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 attends 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 worksite.

These options are available to students that qualify for ESY services; and can be modified and customized to meet individual needs based on a student's IEP.

Program Outcomes

- Provide clear guidelines for IEP teams when making ESY qualification determinations.
- Increased parent communication during ESY programs.

FY 2017 Continuing and New Program Initiatives

- Provide ESY programs that will meet the needs of students who qualify for ESY services.
- Increase parent communication before and during ESY services.
- Increase the number of HCPSS staff that provide ESY program services.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	1,097	1,050	1,050	1,050

Program Highlights

- This program continues the current level of service in FY 2017.



Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 525,161	$ 586,202	$ 530,558	$ 641,635	$ 643,235
Contracted Services	-	-	1,200	2,000	-
Supplies and Materials	7,824	7,669	6,551	6,550	6,550
Other Charges	1,296	1,136	1,225	1,000	1,500
Equipment	-	-	-	-	
Total Expenditures	**$ 534,281**	**$ 595,007**	**$ 539,534**	**$ 651,185**	**$ 651,285**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 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.*
  - Rationale:
    - Providing professional learning to special education teachers and related service providers on eligibility criteria for ESY will enhance the ESY discussion during the IEP meeting.
    - Creating resources on Canvas to support ESY discussion will provide professional learning to special education staff.
  - Expected Performance:
    - IEP teams will more accurately identify when a student meets the criteria for ESY services.
    - IEP meetings will be held in the fall for all students identified for ESY services but did not attend to determine if regression occurred. The number of students that did not experience regression will be collected as baseline data. The goal is to reduce the number of meetings in which no regression is noted since this indicates that ESY services were recommended but not needed.

Program Accomplishments and Results

- Survey feedback:
  - Parents – 90 percent were satisfied with ESY program.
    - "My child looked forward to going to school. This is very helpful during the summer."
    - "Educator/ specialists were consistent from previous school year. Communication folder."
    - "My child better understands math concept. Every week I receive a report about what my child learned and worked on."
  - Staff – 94 percent enjoyed this experience and would encourage others to work in the program.
    - "Small class sizes and good teachers. Administrators were very helpful and did a wonderful job of keeping everything running smoothly."
    - "The teachers were flexible in order to meet the needs of very diverse students."
    - "The general education teachers were very receptive to the needs and suggestions made by the ESY teachers."
  - Students – attendance 94 percent
    - "I learned what I needed to learn to succeed."
    - "Being the SOAR Superstar and having half days."
    - "I like the most of my Summer Program is that working with the teachers to help me on the goals that I need."

Curriculum, Instruction, and Administration

Nonpublic and Community Intervention 3328

Program Purpose

This program provides special education instruction, community intervention services, and supports for students, preschool through age 21, in nonpublic educational settings and the community. It also reinforces 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 (MSDE) 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 and 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 Individualized Education Program (IEP) teams and parents reach impasse regarding services for a child as required under the IDEA.

Program Outcomes

- 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 (IEPs) and the provision of rigorous specialized instruction related to Maryland College and Career-Ready Standards.
- Students who are at risk of entering nonpublic institutions are supported.
- Students transition from nonpublic institutions to lesser restrictive environments with necessary supports for success.
- Procedural safeguards and compliance with regulations as they pertain to students with disabilities are implemented.
- Parental rights under IDEA and COMAR are provided including mediations, resolution sessions, and due process hearings.

FY 2017 Continuing and New Program Initiatives

- Provide nonpublic placements for students when 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 (RICA). Funds include the repair of technology devices of students in nonpublic schools.
- Fund out-of-county tuition for children of Howard County residents (students with IEPs) living in a different county (placed by an agency) 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 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.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	181	192	181	192

Program Highlights

- Transfers increase due to the rising number of nonpublic placements and an estimated tuition increase of one and a half percent.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

It is anticipated that a 1.0 Administrative Assistant and 3.0 Secretaries will continue under federal grants.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 54,220	$ 64,521	$ 67,501	$ 69,837	$ 72,425
Contracted Services	206,416	126,024	184,552	179,400	179,400
Supplies and Materials	8,254	8,344	5,007	11,000	11,000
Other Charges	2,616	6,774	4,496	5,400	5,400
Transfers	6,102,569	6,584,255	6,902,948	6,911,000	7,297,600
Total Expenditures	**$ 6,374,075**	**$ 6,789,918**	**$ 7,164,504**	**$ 7,176,637**	**$ 7,565,825**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: Strategy 1.5.1 – *Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge*.
  - Rationale:
    - Close monitoring of IEP implementation and student progress to ensure the provision of specialized instruction and academic rigor to each student placed by HCPSS in a nonpublic school.
  - Expected Performance:
    - Increase the number of students transitioning back to a less restrictive environment in HCPSS public school programs from six to ten by the beginning of the 2016–2017 school year.

Program Accomplishments and Results

- The Cornerstone Program at Cedar Lane expanded to include intermediate students, diverting potential nonpublic placements.
  - Results for students attending nonpublic schools during the 2014–2015 school year:
    - One student returned to a public school program during the 2014–2015 school year.
    - Five students returned to public school programs at the start of the 2015–2016 school year.
    - Sixteen students graduated (12 with a Maryland High School Diploma; 4 with a Maryland Certificate of Completion).

Curriculum, Instruction, and Administration

Special Education – Central Office 3330

Program Purpose

The Special Education – Central Office program administers programs and services and provides a continuum of services that meets the needs of students with disabilities.

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.

This program supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations related to students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents, and community members.

This program also develops, maintains and oversees all categories of the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland School Assessment, observes teachers, provides instructional assistance and behavioral management strategies to staff, and stays current with research and best practices. This program encourages parents to be partners in the education of their children.

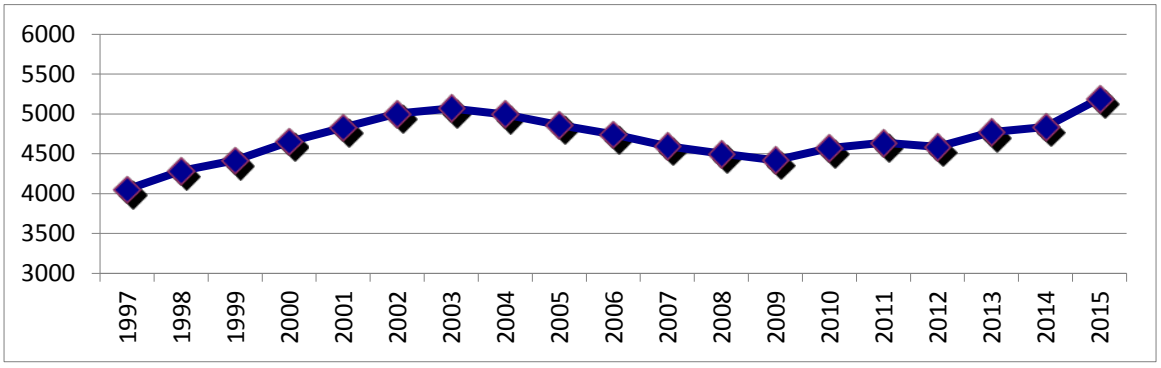
In accordance with the school system's goals, this office specifically works to:

- Ensure that students with disabilities meet or exceed rigorous performance and achievement standards aligned with core standards.
- Accelerate the achievement of students with disabilities to eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child enrolled in the Howard County Public School System.

Professional learning about procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by this program. 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.

Program Outcomes	FY 2017 Continuing and New Program Initiatives
❖ 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.	❖ Presuming competence of all students with disabilities as a premise and students having 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-ready standards. ❖ Ensure students have equitable access to a rigorous instructional program. ❖ Provide students with disabilities access to varied technology that supports academic achievement and access to the general education curriculum. ❖ Leverage technology so that students have access to learning experiences that meet their needs and interests.

The chart below indicates special education enrollment over the last 19 years.



Program Highlights

❖ This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	7.7	7.0	7.0	7.0	7.0
Support Staff	2.0	2.0	2.0	2.0	2.0
Total FTE	**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 1.0 Secretary will continue under federal grants.

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 942,231	$ 974,984	$ 1,051,438	$ 1,065,148	$ 1,021,535
Contracted Services	291,287	288,160	16,000	12,000	6,000
Supplies and Materials	63,212	24,996	9,127	8,460	9,460
Other Charges	19,586	23,306	25,080	20,110	25,110
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,316,316**	**$ 1,311,446**	**$ 1,101,645**	**$ 1,105,718**	**$ 1,062,105**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.2.3 – Incorporate inclusive practices and presumed competence of students with disabilities.*
  - Rationale:
    - Students with disabilities receive the necessary supports allowing them to access rigorous content standards in the least restrictive environment.
  - Expected Performance:
    - Students with disabilities will receive support from special education teachers and paraprofessionals enabling them to access their educational program in the least restrictive environment (LRE A, B and C). Success toward this goal will be realized by a 5 percent decrease in students receiving their services in a setting more restrictive than LRE A, B or C.

- Major Goal: *Goal 3: Families and the Community*
  - Sub Goal: *Strategy 3.2.1 – Develop and leverage partnerships to meet strategic goals.*
  - Rationale:
    - Parent partnerships are formed (Special Education Community Advisory Committee, Arc of Howard County, Autism Society) and nurtured on behalf of students with disabilities.
  - Expected Performance:
    - The participation/membership of parents of students with disabilities in the Special Education Community Advisory Committee will increase by 10 percent from last year's participation.

Program Accomplishments and Results

- 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 (Special Education Community Advisory Committee, Arc of Howard County. County, Autism Society) and nurtured on behalf of students with disabilities.

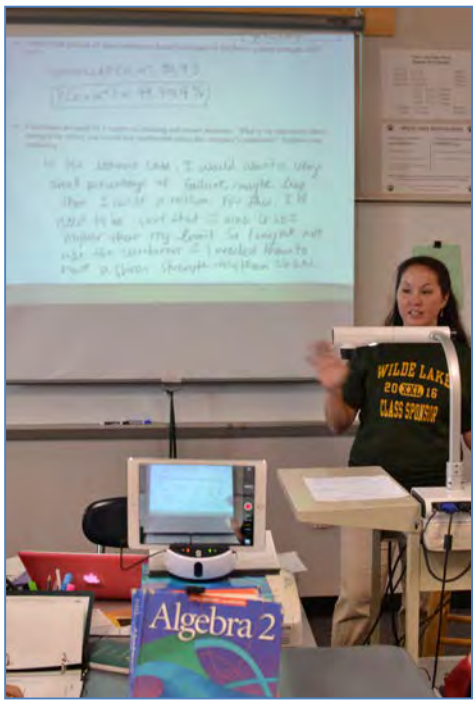
Curriculum, Instruction, and Administration

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 (COMAR), 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.

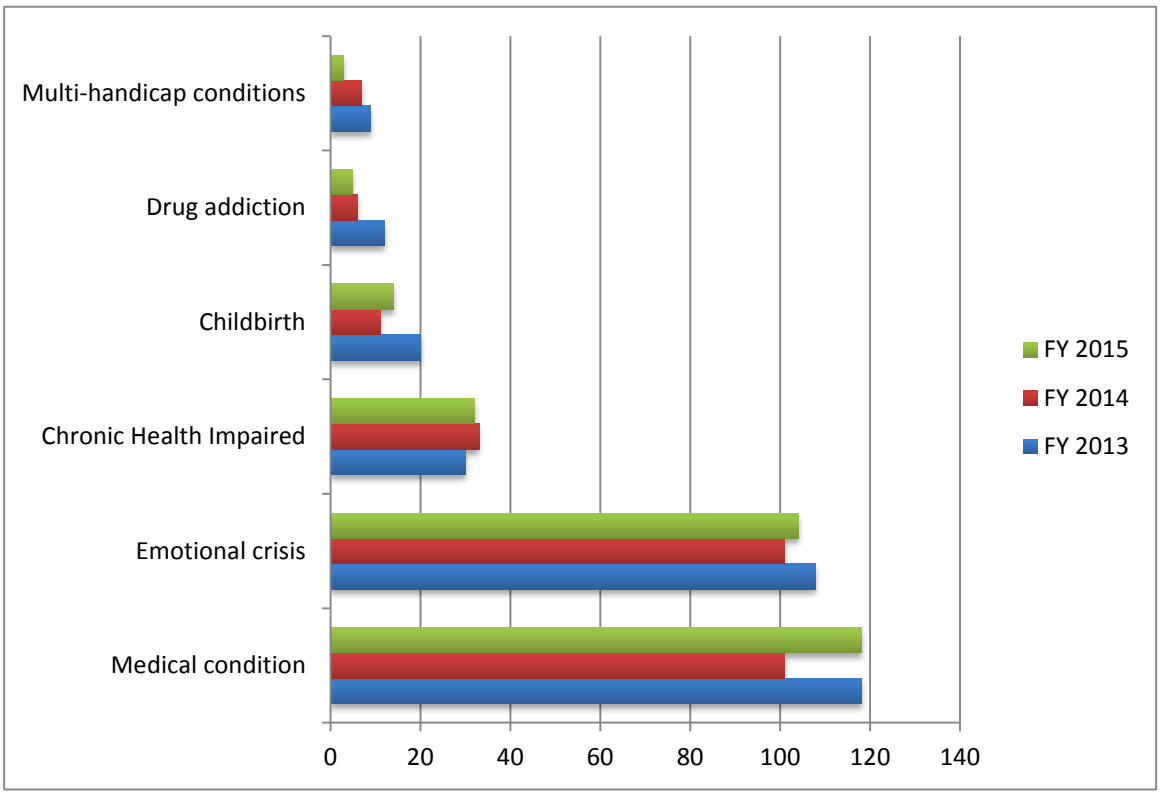
The goal is to provide the instruction that meets the needs of each student who is eligible for home and hospital services.

The school of enrollment, 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 2015 the Home and Hospital Office continued to expand online course offerings. Home and Hospital teachers continue to be offered 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. Our current model uses a blend of periodic 1:1 instruction and virtual classroom options, based on student need. For the FY 2016 the Home and Hospital Office will be accessing the Office of Digital Learning to include all courses offered on their On-line Master Course List for a total of 40 possible online courses. Additionally, virtual classroom options will be expanded through the use of the Swivl device, which will allow students to participate in their own classrooms. Swivl technology will be targeted this year in selected Advanced Placement classrooms.

Performance Manager: Rosanne Wilson/Nancy FitzGerald
Special Education



The chart above 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 below provides additional referral data:

Home and Hospital Students Referred			
	FY 2013	FY 2014	FY 2015
Male	113	146	121
Female	163	116	158
Elementary School	40	33	41
Middle School	65	65	62
High School	192	164	176
Referred Not Processed	21	28	22
Online Instruction	10	7	15
IEP's/504's	117	118	120
Total Referred	297	290	301

Performance Manager: Rosanne Wilson/Nancy FitzGerald

Program Outcomes

- Students will be able to access 40 courses via online instruction.
- Transition plans will be developed for all students returning to school from home and hospital instruction.
- Provide quality equitable educational opportunities to in school peers through Home and Hospital instruction, offering face-to-face hybrid and online options for students.

FY 2017 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.
- Broaden instructional/course opportunities through online classes and/or virtual access (ie. via Swivl).
- Meet with students/parents and school teams to assist in planning transitions back to the child's school of enrollment.

Program Highlights

- Staffing changes during FY 2016 reflect the transfer of 1.0 professional position to Pupil Personnel (6101).

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	1.0	1.0	1.0	-
Support Staff	-	-	-	-	-
Total FTE	**1.0**	**1.0**	**1.0**	**1.0**	**-**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 635,628	$ 610,694	$ 709,444	$ 621,361	$ 510,149
Contracted Services	19,813	19,948	15,221	17,164	17,164
Supplies and Materials	3,658	8,399	7,033	9,990	11,321
Other Charges	55,284	25,777	26,510	54,044	40,803
Equipment	-	-	-	-	-
Total Expenditures	**$ 714,383**	**$ 664,818**	**$ 758,208**	**$ 702,559**	**$ 579,437**

Performance Manager: Rosanne Wilson/Nancy FitzGerald

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.3.2 – Provide relevant technologies, including collaborative online environments that enhance learning.*
  - Rationale:
    - Providing instructional digital support to sustain students who are unable to attend school, due to emotional or physical illness, access curriculum and materials in an equitable manner.
  - Expected Performance:
    - In partnership with the HCPSS Digital Learning Office, high school students receiving Home & Hospital instruction will have the ability to access curriculum and instruction digitally in one or more of their classes as appropriate from 9 percent during FY 2015 to at least 15 percent during FY 2017.
- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy 2.2.2 – Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access, to online support resources.*
  - Rationale:
    - Providing a variety of training platforms for Home & Hospital teachers on specific digital tools to best support student success.
    - Providing ongoing and accessible training opportunities with relevant tools to address changing technology needs and current trends.
  - Expected Performance:
    - Through interoffice professional support and system-wide training opportunities, Home & Hospital teachers will have more frequent access to work sessions increasing from quarterly during the FY 2015 to monthly sessions during the FY 2017. This will broaden student access to curriculum and instruction commensurate with classroom peers in addition to offering course opportunities to online classes and/or virtual access (ie. via Swivl) for students.

Program Accomplishments and Results

- Home & Hospital students were provided access to enrollment in 40 courses digitally.
- There were numerous Professional Development opportunities for Home and Hospital teachers in FY 2015. Professional learning sessions were attended by 156 Home Hospital teachers providing access to expertise and best practices surrounding topics including but not limited to:
  - Engaging Students and Families.
  - Technology access and updates (Staff HUB, electronic grade book, Canvas training, APEX training, etc.).
  - Maryland College and Career-Ready Standards.
  - All countywide professional development available to teachers through Special Education and Student Services and through school-based or content academic activities (Math Gatherings, Technology Gatherings, etc.).
  - All mandated trainings (eg. Child abuse, sexual harassment, bullying, safety, etc.).
  - MSA/PARCC testing training.
  - Technology Tools.
  - Statewide COMAR updates.

Performance Manager: Rosanne Wilson/Nancy FitzGerald

Curriculum, Instruction, and Administration

Summary of Student Services and Health Services Programs

This schedule provides a summary of the programs included in the Student Services and Health Services section.

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Saturday/Evening School	3401	$ 280,087	$ 292,041	$ 303,847	$ 294,260	$ 294,260
Homewood	3402	2,990,620	3,055,829	2,743,608	2,855,903	2,879,762
Alternative In-School Programs	3403	3,336,808	3,403,425	3,536,096	3,648,334	3,691,870
School Counseling	5601	12,880,428	13,046,029	14,764,254	15,438,310	15,541,153
Psychological Services	5701	4,913,906	4,928,869	7,303,159	7,316,971	7,523,892
Pupil Personnel	6101	2,616,642	2,630,713	2,497,115	2,585,610	2,716,380
Teenage Parent, Child Care, and Outreach	6103	199,197	206,791	217,308	225,008	236,504
Health Services	6401	5,806,775	6,265,983	6,808,958	7,280,472	7,829,086
Health Services-Athletics*	6501	289,499	333,958	-	-	-
Student Services and Health Services Total		**$ 33,313,962**	**$ 34,163,638**	**$ 38,174,345**	**$ 39,644,868**	**$ 40,712,907**

**Program was merged with other programs in the FY 2015 budget.*



Student Art – Angelo Lango

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 2017 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.

Performance Manager: Jennifer Peduzzi
Student Services and Health Services

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages*	$ 273,127	$ 291,040	$ 302,378	$ 284,400	$ 284,400
Contracted Services	-	-	-	-	-
Supplies and Materials	6,960	1,001	1,469	9,860	9,860
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 280,087**	**$ 292,041**	**$ 303,847**	**$ 294,260**	**$ 294,260**

**This program includes wages for workshops.*

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.3.1 – Expand options for earning credits, including credit for external courses, technical training and certifications, internships and externships.*
  - Rationale:
    - Evening school provides educational services for students who are on long term suspensions or for students with a history of academic underachievement. The evening program enables them receive personalized educational courses to receive the credits they need.
  - Expected Performance:
    - There are 96 students who took either credit recovery or original credit and passed the course and received their credit. There were also 92 students who were provided educational services while serving their disciplinary consequence. It is expected that the number of students served will increase by approximately 10–15 percent requiring an expansion of courses, including digital online options.

Performance Manager: Jennifer Peduzzi

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 2017 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 2014	Actual FY 2015	Budgeted FY 2016*	Projected FY 2017*
Students	200	203	210	210

**Actual enrollment may vary significantly from estimates.*



Performance Manager: Jennifer Peduzzi
Student Services and Health Services

Program Highlights

❖ This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	38.8	38.8	36.8	35.8	35.8
Support Staff	12.0	12.0	12.0	12.0	12.0
Total FTE	**50.8**	**50.8**	**48.8**	**47.8**	**47.8**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 2,844,722	$ 2,887,988	$ 2,608,154	$ 2,711,303	$ 2,735,162
Contracted Services	67,500	70,400	68,830	68,000	68,000
Supplies and Materials	78,398	97,441	66,624	76,600	76,600
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 2,990,620**	**$ 3,055,829**	**$ 2,743,608**	**$ 2,855,903**	**$ 2,879,762**

Performance Manager: Jennifer Peduzzi
Student Services and Health Services Homewood – 3402

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.7.5 – Ensure students have access to culturally proficient professional staff members who support them and help them solve problems.*
  - Rationale:
    - The students need the opportunity to have reflective conflict resolution strategies that they can use to de-escalate independently. This will improve the culture of the building while also making it a safe and supportive environment for the staff and students.
  - Expected Performance:
    - This year Homewood will have full implementation of restorative practices school wide. Last year there was partial roll out with incredible results throughout the building as noted:
      - Twenty-one students received high school diplomas for the 2013–2014 school year.
      - Office referrals decreased from 1,959 (2011–2012) to 1,008 (51.45 percent decrease) (2013–2014).
      - Out-of-School suspensions decreased from 275 (2011–2012) to 168 (2013–2014).
      - Number of dropouts decreased from 33 (2011–2012) to 18 (2013–2014).
    - With full implementation it is expected that office referrals and out -of-school suspensions will decrease an additional 20 percent.

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 2017 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.

Performance Manager: Jennifer Peduzzi
Student Services and Health Services

Enrollment	Actual FY 2014	Actual FY 2015	Budgeted FY 2016*	Projected FY 2017*
Students	692	711	720	720

** Actual enrollment may vary significantly from estimates.*

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	32.0	32.0	32.0	32.0	32.0
Support Staff	35.0	35.0	35.0	35.0	35.0
Total FTE	**67.0**	**67.0**	**67.0**	**67.0**	**67.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 3,323,796	$ 3,378,901	$ 3,514,674	$ 3,624,664	$ 3,668,200
Contracted Services	1,000	-	3,010	4,000	4,000
Supplies and Materials	11,390	22,796	17,435	17,500	17,500
Other Charges	622	1,728	977	2,170	2,170
Equipment	-	-	-	-	-
Total Expenditures	**$ 3,336,808**	**$ 3,403,425**	**$ 3,536,096**	**$ 3,648,334**	**$ 3,691,870**

Performance Measures/Accomplishments

Performance Measures

- Major Goal: *Goal 2: Staff*
  - *Sub Goal: Strategy 2.2.1 – Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in professional practice.*
  - Rationale:
    - Providing professional development on specific instructional and self-management strategies to best support students to improve their academic and behavioral performance.
  - Expected Performance:
    - Alternative Education teachers and paraeducators will have the necessary skills to support students to improve their academic performance.
    - Currently the average GPA's of student's receiving alternative education support are:
      - High School: 1.7
      - Middle School: 2.0
      - Elementary: 2.38
    - The goal for improvement per level would be an increase of .25 by the end of the 2015–2016 school year.

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.

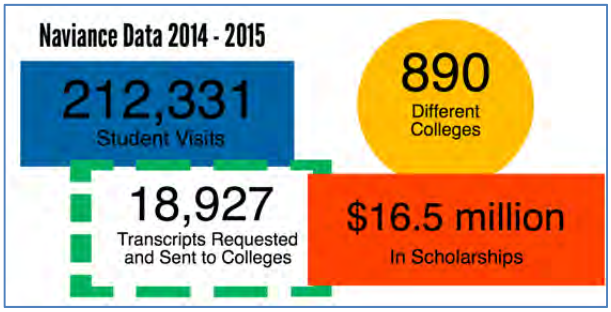
Program Overview

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

Naviance is a college and career readiness platform that connects academic achievement with post-secondary planning. Students at the middle and high schools access 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
- Strengths Explorer
- Resume writing
- College search



Naviance has a strong parent involvement component. Parents of students at the high school level 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. During the 2015 –2016 school year, parents of middle school students will be able to access Naviance.

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. The 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.

Positive School Climate – Counselors implement a variety of programs that promote a positive school climate. 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 achieve their goals.

Program Outcomes

- All students at the middle and high school level will have access to 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 2017 Continuing and New Program Initiatives

- Continue implementation of Naviance with a focus on parent engagement.
- 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 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Elementary (K–5)	23,327	23,698	24,343	24,587
Middle	11,890	12,255	12,839	13,050
High	16,378	16,311	16,904	16,938

Program Highlights

- Contracted Services increase to fund Gallup Elementary Strengths Academy. In FY 2016, this initiative was prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	146.5	151.0	156.5	159.5	159.5
Support Staff	48.5	48.5	82.0	82.0	82.0
Total FTE	**195.0**	**199.5**	**238.5**	**241.5**	**241.5**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 12,668,590	$ 12,841,120	$ 14,546,416	$ 15,200,815	$ 15,275,307
Contracted Services	85,780	84,119	103,224	94,000	150,000
Supplies and Materials	125,768	116,642	110,988	139,445	109,796
Other Charges	290	4,148	3,626	4,050	6,050
Equipment	-	-	-	-	-
Total Expenditures	**$ 12,880,428**	**$ 13,046,029**	**$ 14,764,254**	**$ 15,438,310**	**$ 15,541,153**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy: 1.7.1 – Actively involve students in building positive school environments.*
  - Rationale:
    - Students actively involved in their school environments are more likely to be engaged and successful in school.
  - Expected Performance:
    - Student engagement will increase by .2 per year as evidenced by the Gallup Student Engagement Survey.

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy: 1.7.3 – Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy and personal strengths.*
  - Rationale:
    - Students need strong non-cognitive skills to be successful in all future endeavors.
  - Expected Performance:
    - One hundred percent of students in Grades 6–12 will take the Strengths Explorer in Naviance and be able to utilize their strengths to become more engaged in their academic and social pursuits.

- Major Goal: *Goal 2: Staff*
  - Sub Goal: *Strategy: 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.*
  - Rationale:
    - Professional learning is a critical component to increasing engagement among the counselors.
  - Expected Performance:
    - School counselors who are in a full evaluation year will show growth in attainment of Student Learning Objectives. Baseline data will be collected in the 2015–2016 school year so future year comparisons can be made.

Program Accomplishments and Results

- School Counselors engaged 700 elementary and middle school students in a Peer Leadership Conference where the students were tasked to utilize the leadership skills when returning to their schools.
- One hundred percent of school counselors developed Student or Staff Learning Objectives to show growth in students or staff as a result of their efforts. School counselors are now in Teachscape which will allow us to collect data on percentage of counselors attaining SLO's.
- During the past school year, high school students logged onto Naviance 212,331 times which is double the number from the 2014–2015 school year. Registrars and high school counselors processed 18,927 transcript requests for 890 colleges. Our students received $16,500,000 in scholarship offers.
- The Class of 2015 had a mean score of 1656 on the SAT and 24.6 on the ACT.
- In the Class of 2015, 82.3 percent of students took the SAT.
- There was an increase of five percent in the number of ACT test takers in the Class of 2015.

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*.

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. Across the 2014–2015 and 2015–2016 school years all HCPSS teachers will receive the second two hours of Executive Functioning (emotional control, working memory, self-monitoring, attention and inhibition) 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 57 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 students' threats of harm towards others or property. When it is determined that an assessment is needed to evaluate whether the student is safe to return to school, HCPSS secures this assessment at no expense to the family. An average of thirty threat assessments are completed each year many resulting in the provision of additional supports and services for the student at school, home, and/or community.

Performance Manager: Cynthia Schulmeyer

Program Outcomes

- 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 2017 Continuing and New Program Initiatives

- Provide professional development for all school psychologists in administration and interpretation of new and/or revised assessment instruments, such as the *Universal Nonverbal Intelligence Test – Second Edition (UNIT-2)* and the *Behavior Rating Inventory of Executive Function, Second Edition (BRIEF2).*
- Ongoing consultation and professional development to address Suicide Prevention efforts at all schools.
- Support system-wide implementation of the online training simulation titled: "At Risk for Educators: Recognize Students in Distress and Connect Them with Help" developed by *Kognito* and included in the *SAMHSA National Registry of Evidence-Based Programs and Practices*. Recommended by the HCPSS Mental Health Task Force this training assists classroom teachers in how to recognize warning signs of students experiencing mental health concerns.

Program Highlights

- This program continues the current level of service in FY 2017.

Performance Manager: Cynthia Schulmeyer
Student Services and Health Services

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	44.2	46.6	67.7	67.7	67.7
Support Staff	-	-	-	-	-
Total FTE	**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 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 4,757,137	$ 4,788,780	$ 7,136,563	$ 7,117,431	$ 7,324,352
Contracted Services	43,726	35,685	44,758	48,810	48,810
Supplies and Materials	102,816	96,875	111,545	138,340	135,940
Other Charges	10,227	7,529	10,293	12,390	14,790
Equipment	-	-	-	-	-
Total Expenditures	**$ 4,913,906**	**$ 4,928,869**	**$ 7,303,159**	**$ 7,316,971**	**$ 7,523,892**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub-Goal: *Strategy 1.7.6 – Strengthen professional learning in safeguarding students' social and emotional safety and well-being.*
  - Rationale:
    - HCPSS Mental Health Task Force identified the need for classroom teachers to receive training in how to recognize warning signs of students experiencing mental health concerns.
    - A one-hour, avatar-based, interactive online training simulation titled *"At- Risk for Educators: Recognize Students in Distress and Connect Them With Help"* has been funded by the University of Maryland Center for School Mental Health and endorsed by the Maryland State Department of Education.
  - Expected Performance:
    - During FY 2015 members of the HCPSS Department of Special Education and Student Services participated in this online training. In FY 2016, 75 percent of HCPSS certified staff will participate in the on-line training simulation with an anticipated completion rate of 95 percent in FY 2017.

- Major Goal: *Goal 3: Families and Community*
  - Sub-Goal: *Strategy 3.4.1 – Develop intentional strategies to connect directly with families who need additional supports*.
  - Rationale:
    - Families may seek additional support from community providers for their son/daughter, particularly following a referral for suicidal behavior, threatening to harm another person, in the aftermath of a crisis or subsequent to a mental health concern evident at home and/or school.
    - Communication between student services staff and the community provider is essential to ensure consistent implementation of recommended strategies to support the student's social and emotional well-being across both settings.
  - Expected Performance:
    - HCPSS school psychologists with fewer than ten years of experience in Howard County will increase their familiarity and knowledge of community providers and their areas of expertise by 25 percent from FY 2016 to FY 2017.

Program Accomplishments and Results

- A sample of ten cases per school psychologist found that provision of school psychological services for at least two consecutive quarters during the 2014–2015 school year resulted in 86.9 percent of students who met or exceeded their long-term goal.
- Review of 2014–2015 Instructional Intervention Team (IIT) Case Management data for thirty-two schools indicated that 85 percent of students met or exceeded their long-term goal set for improving identified academic, behavioral, and/or or social-emotional concern(s).
- In 2014–2015, forty-eight of the fifty-six HCPSS PBIS schools were recognized with Gold, Bronze or Silver Awards by PBIS Maryland.
- During the 2014–2015 school year the HCPSS School-Based Crisis Teams supported a total of fifty-three crisis responses that impacted sixty-six schools/groups. The HCPSS Cluster Crisis Teams provided direct support at twenty of these crisis responses. Finally, all school-based Crisis Teams provided support in their buildings following the Baltimore City unrest, as needed.

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 school locations and special programs by providing interventions and support services to students, school staff, 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 staff 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 and Health 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 FY 2014	Number of Students Served FY 2015
Homeless Education Assistance Program	623	552
Social-economic Support	3,991	4,515
Multiple Family Disclosures	3,908	3,484
Residency Referrals	2,170	2,320
Home School Instruction	757	1,417
Home and Hospital Teaching	290	300
State-Agency Placed (Foster) Students – TOTAL	60	56
Out of County	51	36
Out of State	9	8

The Pupil Support Services Department also works in collaboration with many community organizations.

The PPWs collaborate with the Connection Center. This partnership between the Howard County Board of Education and the Community Service Providers connect HCPSS families in need with essential community resources. It is the responsibility of PPWs to work with families in need and school-based support student services teams to gather necessary information to initiate the process to the Connection Center. The outcome of this partnership is to develop a plan of action, including referrals to appropriate community resources and to address the needs presented.

In addition, the Pupil Support Services Department also provides Child Abuse and Neglect and Human Trafficking Prevention Training. This training is provided to the Child Abuse Liaisons as well as staff members who are school-based and central-office based. Child Abuse Liaisons as well as school-based administrators 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 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, Pupil Support Services 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 dispute resolutions. This program assists staff in identifying and servicing the needs of homeless families and students.

Performance Manager: Restia Whitaker

HCPSS Homeless Students By School October 21, 2015

School	Lev	#
Atholton Elem	ES	1
Bellows Spring Elem	ES	3
Bollman Bridge Elem	ES	13
Bryant Woods Elem	ES	2
Bushy Park Elem	ES	3
Cedar Lane Elem	ES	2
Centennial Lane Elem	ES	0
Clarksville Elem	ES	0
Clemens Crossing Elem	ES	4
Cradlerock Elem	ES	7
Dayton Oaks Elem	ES	3
Deep Run Elem	ES	2
Duckett's Lane Elem	ES	4
Elkridge Elem	ES	8
Forest Ridge Elem	ES	3
Fulton Elem	ES	4
Gorman Crossing Elem	ES	2
Guilford Elem	ES	2
Hammond Elem	ES	2
Hollifield Station Elem	ES	5
Ilchester Elem	ES	1
Jeffers Hill Elem	ES	5
Laurel Woods Elem	ES	5
Lisbon Elem	ES	1
Longfellow Elem	ES	7
Manor Woods Elem	ES	3
Northfield Elem	ES	2
Phelps Luck Elem	ES	17
Pointer's Run Elem	ES	3
Rockburn Elem	ES	7
Running Brook Elem	ES	6
St. John's Lane Elem	ES	0
Stevens Forest Elem	ES	6
Swansfield Elem	ES	8
Talbott Springs Elem	ES	12
Thunder Hill Elem	ES	2
Triadelphia Ridge Elem	ES	1
Veterans Elem	ES	6
Waterloo Elem	ES	3
Waverly Elem	ES	0
West Friendship Elem	ES	0
Worthington Elem	ES	0

165

School	Lev	#
Bonnie Branch Middle	MS	4
Burleigh Manor Middle	MS	2
Clarksville Middle	MS	0
Dunloggin Middle	MS	1
Elkridge Landing Middle	MS	3
Ellicott Mills Middle	MS	0
Folly Quarter Middle	MS	0
Glenwood Middle	MS	5
Hammond Middle	MS	5
Harpers Choice Middle	MS	9
Homewood MS level	MS	0
Lake Elkhorn Middle	MS	3
Lime Kiln Middle	MS	2
Mayfield Woods Middle	MS	3
Mount View Middle	MS	1
Murray Hill Middle	MS	2
Oakland Mills Middle	MS	10
Patapsco Middle	MS	1
Patuxent Valley Middle	MS	1
Thomas Viaduct Middle	MS	1
Wilde Lake Middle	MS	3

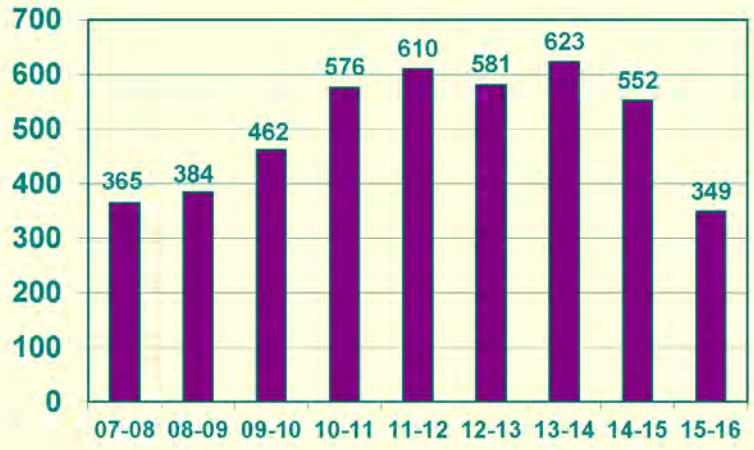
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School	Lev	#
Atholton High	HS	7
Centennial High	HS	8
Glenelg High	HS	2
Hammond High	HS	5
Homewood HS level	HS	2
Howard High	HS	10
Long Reach High	HS	1
Marriott's Ridge High	HS	1
Mount Hebron High	HS	6
Oakland Mills High	HS	15
Reservoir High	HS	7
River Hill High	HS	2
Wilde Lake High	HS	14

80

HCPSS students–	301
Headstart -	6
Home School -	0
Not in School -	7
Private Daycare -	2
Private School -	1
Special School -	3
Not in HCPSS-	3
Less than 2 years old	18
Out of School	8
Total:	349

Howard County - Total Number of Homeless Children Identified 2007 – 2015/16



* - Current as of October 21, 2015

Program Outcomes

- Homeless students identified and serviced with regard to enrollment and educational resources/supports.
- Students placed in the most appropriate academic environment.
- 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 2017 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 in our Drop Out Prevention Committee.
- 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 are made available.
- Provide support and resources to assist schools in addressing the new compulsory attendance guidelines and lowering habitual truancy.
- Establish Foster Care Committee to support and assist foster care students and their families in achieving academic and social success.

Program Highlights

- Staffing changes in FY 2016 reflect the transfer of 1.0 pupil personnel worker position from Home and Hospital (3390).

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	22.0	23.0	23.0	23.0	24.0
Support Staff	3.0	3.0	3.0	3.0	3.0
Total FTE	**25.0**	**26.0**	**26.0**	**26.0**	**27.0**

It is anticipated that a 0.5 Psychologist position will continue under a federal grant.

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 2,304,916	$ 2,339,284	$ 2,454,759	$ 2,520,442	$ 2,651,212
Contracted Services	235,449	235,050	1,000	5,000	5,000
Supplies and Materials	45,958	14,123	11,409	17,326	17,326
Other Charges	30,319	42,256	29,947	42,842	42,842
Equipment	-	-	-	-	-
Total Expenditures	**$ 2,616,642**	**$ 2,630,713**	**$ 2,497,115**	**$ 2,585,610**	**$ 2,716,380**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.4.5 – Provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.*
  - Rationale:
    - Implementing a Homeless Education Assistance Program to ensure students can access high quality education supports that they are entitled to under the McKinney-Vento Act.
  - Expected Performance:
    - In partnership with Maryland State Department of Education, Title I, and Howard County's Coordinated System of Homeless Services Howard County Public Schools will increase academic achievement and attendance for homeless students. This increase in student achievement will be measured in the following manner through June of 2017:
      - The attendance rate for homeless students will increase from 90 to 93 percent.
      - Report card grades of homeless students will improve from 70 percent of students earning grades of "C" or better in English Language Arts (ELA) and mathematics classes by 75 percent of students earning grades of "C" or better in ELA and Mathematics classes.
      - The graduation rate of homeless seniors will increase from 80 to 85 percent and enrollment in post-secondary education programs will increase from 40 to 45 percent.

Program Accomplishments and Results

- The Homeless Education Assistance Program of Howard County Public Schools assisted homeless students in obtaining a 90 percent attendance rate for the 2014–2015 school year. Eighty-two percent of homeless students received a C or better in English Language Arts, and 74 percent of homeless students received a C or better in Mathematics in each marking period of the 2014–2015 school year.
- Pupil Support Services provided continuous monitoring and assistance to 552 homeless individuals during the 2014–2015 school year.
- One thousand four hundred coats were distributed to families and students in need of assistance.
- On-going Child Abuse and Human Trafficking Training was provided for all 75 school child abuse liaisons. In addition all service providers and parent volunteers received child abuse and human trafficking training as well for the 2014–2015 school year.
- Pupil Personnel Funds assisted 179 families in need during the 2014–2015 school year with emergency funding for food, clothes, and transportation. Pupil Personnel Funds also provides $1,000 in college scholarship assistance to seniors in need.
- Prepare for Success backpacks were distributed to 2,025 HCPSS students in need of resources.
- During the 2014–2015 school year, Pupil Support Services provided intervention and resources to assist students to improve attendance and avoid habitual truancy. One hundred percent of all students referred to Project Attend showed marked improvement in their attendance.

The table below provides data on students supported by Pupil Personnel Services.

Enrollment			
	Actual FY 2013	Actual FY 2014	Actual FY 2015
Foster Care			
Total	62	63	56
Out-of-County	54.5	51	36
Out-of-State	9	9	8
Pupil Personnel Intervention Data			
Habitual Truants	157	174	175
Residency Referrals	2,007	2,170	2,320
Multiple Family Disclosures	2,617	3,908	3,484
Homeless Students	581	623	552
Socioeconomic Support	3,812	3,991	3,951
Home Instruction Families	378	757	612
Home Instruction Students	873	1,438	1,417
FARMS Data			
Free	8,280	8,315	9,665
Reduced-Price	1,755	1,827	1,883

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 pregnant and parenting teens need for a successful future. The Teenage Parent, Child Care, 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 in the Teenage Parenting Program and 15 infants in the Childcare Program located at Wilde Lake High School.

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 child care program to teen parents and their children, issues related to child care 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.

During the 2013–2014 school year, of the 9 teen parents enrolled in the Teen Parenting program:

- Grade 12 students (4 out of 5) earned their high school diploma
- Grade 9-11 students (3 out of 4) earned 5 or more credits in the school year

Of these students enrolled in the Teen Parenting Program:

- Four graduated
- One enrolled in 2 Year/4 Year College
- One entered the Military
- One 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 are required 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 within the school system and in the community that support student learning. During the 2013–2014 academic year teen parents, both male and female, from 7 of the 13 high schools benefitted from the Outreach Program.

During the 2013–2014 school year, of the 34 teen parents accessing the Outreach Program:

- Grade 12 students (10 out of 11) earned their high school diploma.
- Grade 9–11 students (10 out of 22) earned five or more credits in the school year.

Of these students:

- Nine graduated.
- Ten enrolled in 2 Year/4 Year College.
- Zero entered the Military.
- Zero enrolled in Career/Technical School.
- Three were teen dads.

Program Outcomes

- Increased graduation rates for all teen parent participants.
- Increase in numbers of 9th–11th grade students earning five or more credits in one year.
- 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 2017 Continuing and New Program Initiatives

- 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 and teen parenting classes.
- 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.
- Provide .5 credit for Semester I and II or credit for full year.
- Installation of three security cameras for hallway & playground area by Child Care and locking devices (Mortise Lock) to secure classroom door leading outside.
- Provide nine new cribs to comply with Consumer Product Safety Standards.
- Upgrade flooring, phone, sink, refrigerator thermometers, first aid kit, and additional changing table to comply with licensed day care centers.
- Development of community partnerships to support students, babies, and their families:
- Exploration of additional supports with Employee Day Care Program and Howard County Head Start Program.

Enrollment

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Students	44	38	55	55
Babies	11	12	15	15
Total	**55**	**50**	**70**	**70**

Program Highlights

- This program continues the current level of service in FY 2017.

Performance Manager: Jen Peduzzi
Student Services and Health Services

Teenage Parent,
Child Care, and Outreach – 6103

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	5.0	5.0	5.0	5.0	5.0
Total FTE	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 191,743	$ 199,908	$ 209,005	$ 214,858	$ 226,354
Contracted Services	-	-	-	250	250
Supplies and Materials	7,010	6,416	7,861	9,350	9,350
Other Charges	444	467	442	550	550
Equipment	-	-	-	-	-
Total Expenditures	**$ 199,197**	**$ 206,791**	**$ 217,308**	**$ 225,008**	**$ 236,504**

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.5.1 – Continuously monitor individual student achievement and personalize instruction to provide the apprpriate level of challenge.*
  - Rationale:
    - Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging invironment with the goal of earning their high school diploma. This year:
      - Withdrawal rate decreased from 13 to 10.
      - One student in the Teen Parenting Program took four Honors and two gifted and talented classes.
      - Fourteen out of sixteen 12th grade students graduated and received their high school diploma.
      - Thirteen out of twenty-six 9th–11th grade students earned five or more credits.
  - Expected Performance:
    - Given increased opportunities for teen parents to be placed in Honors, GT and AP classes while working towards their high school diploma, the percentage of students earning five or more credits will increase from 50 to 75 percent.

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 continuation of the Maryland College and Career-Ready 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 and 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 the Howard County Public School System 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 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.

Performance Manager: Kerrie Wagaman
Student Services and Health Services

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 and middle schools.
- Dental clinics in Title I schools for Grades 1, 2, and 3 plus the newly added 5 non-Title I schools.
- Hearing and Vision screenings.
- School-Based Health Clinic at Bollman Bridge Elementary School (initiated in FY 2014), 5 TeleHealth schools and Patuxent Valley Middle School (initiated in FY 2015).

Oversight and Administration of Programs and Services
During FY 2015, the Office of Health Services continued 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 2016 the Health Services program would like to continue a maintenance budget and request appropriate staffing for a TeleHealth initiated schools and Patuxent Valley Middle School as supported by the current health program model. Therefore, maintaining Health Services current model would include:

- Coordinator (1)
- Specialist (3)
- Cluster Nurses (30) assigned to a maximum of two (2) schools each
- School-based Cluster Nurses (18)
- School-based/transportation Nurse (5) assigned to Cedar Lane
- Float Nurses (6)
- Health Assistants (72)
- Secretary (2)

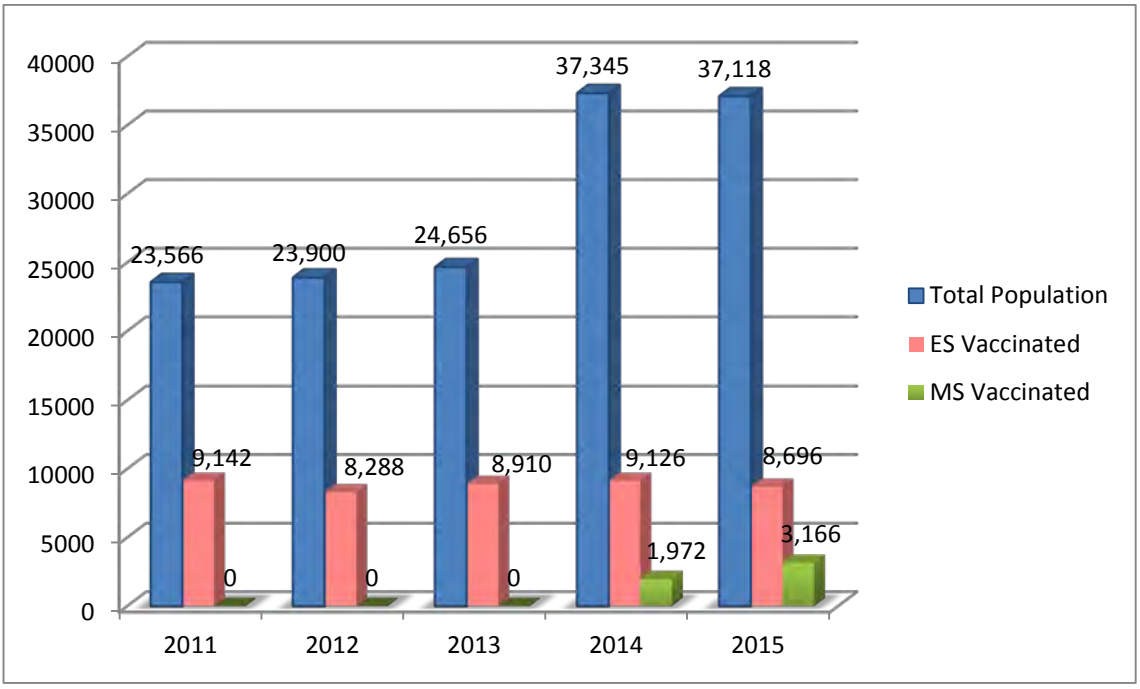
Our staffing model will continue to include a health assistant assigned at each school. A Registered Nurse (RN) will be assigned to supervise the health assistant and provide professional nursing services to schools either as a cluster or a school-based cluster nurse (RN assigned to a specific building with or without supervising responsibilities).

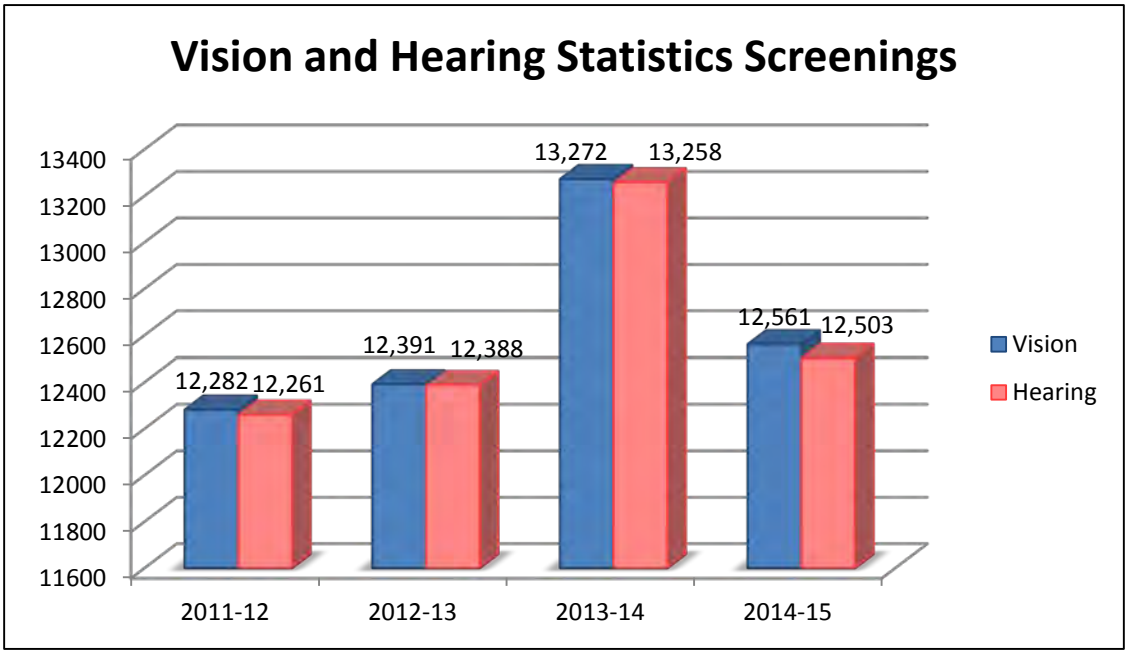
Our overall goals are to achieve a world-class health services program through:

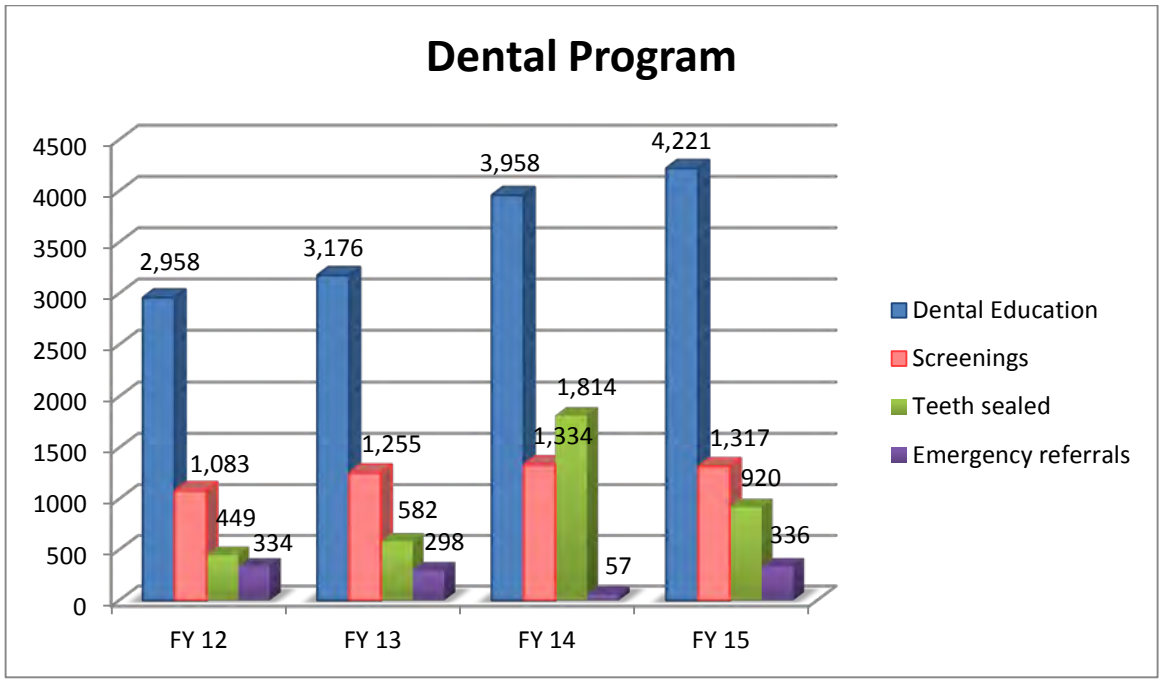
- Promoting professionalism amongst all Health Services members through professional learning, collaboration, and commitment to teamwork.
- Ensuring compliance with local, state, and federal mandates through innovative continuous improvement strategies.
- Engaging students, families, HCPSS staff, and 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 Howard County Health Department 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 2017 Continuing and New Program Initiatives
❖ Increase in staffing of registered nurses to accommodate the increase in acuity and assessment needs of the student body. ❖ Enhance the utilization of School-Based Health Clinic at Bollman Bridge Elementary School and Patuxent Valley Middle School. ❖ Provide Clinics (influenza vaccine, dental). ❖ Administer Screenings (hearing and vision). ❖ Develop Immunization management program in Electronic health record Module. ❖ Support IEP students with health goals. ❖ Assist students with 504 health components by participating in team development. ❖ Work to decrease student time away from instruction by monitoring time spent in the health rooms and developing strategies to support Goal 1. ❖ Collaborate with Howard County Health Department to maintain School-Based Wellness Center and TeleHealth centers. ❖ Provide further enhancements to the Electronic health record Module to improve the delivery of school health services program.


Flu Mist Administration
40000
35000
30000
25000
20000
15000
10000
5000
0
23,566
9,142
0
23,900
8,288
0
24,656
8,910
0
37,345
9,126
1,972
37,118
8,696
3,166
2011
2012
2013
2014
2015
Total Population
ES Vaccinated
MS Vaccinated


Vision and Hearing Statistics Screenings
13400
13200
13000
12800
12600
12400
12200
12000
11800
11600
12,282
12,261
12,391
12,388
13,272
13,258
12,561
12,503
2011-12
2012-13
2013-14
2014-15
Vision
Hearing



Health Services Statistics	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Total number of Health Room visits (92% returned to class)	321,344	336,034	342,844	342,844
Total number of students receiving one or more medications in school	3,954	4,103	4,468	4,468
Number of doses administered	59,375	59,743	64,125	64,125
Number of nursing treatments	47,988	48,103	50,312	50,312
Total number of students seen for:				
Acute illness	88,409	96,850	98,761	98,761
Chronic health problems	9,387	13,758	8,201	8,201
Acute injuries	54,428	96,850	56,729	56,729
Mental Health, Social/Emotional Problems	1,669	3,224	1,757	1,757
Individualized Health Care Plans (developed/maintained)	2,724	2,778	2,926	2,926
Emergency Care Plans (developed/maintained)	1,081	1,305	1,165	1,165
Vision Screenings	13,272	12,561	13,876	13,876
Hearing Screenings	13,278	12,503	13,876	13,876

Program Highlights

- ❖ Staffing changes reflect the following:
  - Reallocation of 5.0 existing support staff positions to Nurse positions in FY 2016.
  - Addition of 1.0 Cluster Nurse position, to serve as a TeleHealth nurse.
- ❖ Contracted Services decrease to offset an equivalent increase of temporary wages for health room coverage.
- ❖ Supplies and Materials increase due to emergency preparedness needs and to restore costs deferred in the FY 2016 budget.
- ❖ Other Charges increase to fund growing mileage reimbursements of staff travel between schools and to restore costs deferred in the FY 2016 budget.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	52.0	59.0	60.0	63.0	69.0
Support Staff	75.0	76.0	77.0	74.0	69.0
Total FTE	**127.0**	**135.0**	**137.0**	**137.0**	**138.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 5,485,324	$ 5,982,228	$ 6,534,257	$ 6,931,422	$ 7,477,136
Contracted Services	235,636	174,542	147,576	180,000	150,000
Supplies and Materials	71,754	95,823	113,525	146,200	171,800
Other Charges	14,061	13,390	13,600	22,850	30,150
Equipment	-	-	-	-	-
Total Expenditures	**$ 5,806,775**	**$ 6,265,983**	**$ 6,808,958**	**$ 7,280,472**	**$ 7,829,086**

Performance Manager: Kerrie Wagaman

Performance Measures/Accomplishments

Program Goals

- Major Goal: *Goal 1: Students*
  - Sub Goal: *Strategy 1.7.7 – Strengthen staff collaboration to support students' social and emotional safety and well-being.*
  - Rationale:
    - Students need to be engaged with a collaborative student services team to meet the needs of the whole child.
  - Expected Performance:
    - School Nurses will increase participation from 70 percent in the current year to 100 percent next year in the student services team meetings and related section 504 team meetings.

- Major Goal: *Goal 2 Staff*
  - Sub Goal: *Strategy 2.4.1 – Strengthen and broaden services to support staff wellness.*
  - Rationale:
    - Healthier staff members promote a consistent team of educators.
  - Expected Performance:
    - Health room staff will assess and treat all emergent staff health concerns.

- Major Goal: *Goal 3 Families and Community*
  - Sub Goal: *Strategy 3.4.1 – Develop intentional strategies to connect directly with families who need additional supports.*
  - Rationale:
    - Students need access to health care and providers to maintain a healthy lifestyle and to support their wellbeing.
  - Expected Performance:
    - Through partnerships with the local health department and Healthy Howard, the health room staff will identify and refer students and families in need of health insurance and plan to decrease the maximum uninsured rate of 25 percent in the current year to a minimum of 10 percent next school year.

Program Accomplishments and Results

- Additional telemedicine school-based health center opened at Duckett's Lane Elementary School.
- Patuxent Valley Middle School implemented a telemental health center to accompany the traditional school-based wellness center.
- Dental Sealant program expanded to add five (5) middle schools to total 23 schools total utilizing the dental screening program.
- Fourteen additional schools have a school nurse full-time in the building and are no longer part of the cluster model.

Operations

Summary of Operations Programs

This schedule provides a summary of the programs included in the Operations section.

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Chief Operating Officer	0201	$ 703,631	$ 769,995	$ 437,371	$ 434,390	$ 361,474
School Construction	0202	566,007	554,729	906,016	917,071	932,602
Budget	0203	191,727	426,697	454,620	533,611	623,215
Payroll Services	0204	737,455	793,387	708,890	689,785	738,279
Purchasing	0205	427,666	442,850	2,975,540	2,517,834	3,224,195
Accounting	0206	1,043,104	1,088,935	1,110,908	1,192,553	1,325,121
Facilities, Planning and Management	0207	-	-	259,366	261,547	386,758
School Planning	0212	243,196	250,053	363,046	271,526	287,159
Student Transportation	6801	18,970,279	18,777,211	35,964,009	36,794,448	36,623,606
Custodial Services	7102	18,974,833	19,012,317	20,457,560	20,997,754	22,291,941
Utilities	7201	13,115,615	14,561,951	13,951,121	15,199,699	15,123,184
Energy Management	7202	306,105	325,223	315,000	4,500	104,500
Telecommunications	7203	2,558,051	2,821,788	2,338,615	3,002,660	3,621,512
Warehouse	7301	1,141,370	1,112,634	1,315,537	1,382,183	1,481,669
Risk Management	7401	660,672	848,401	1,373,569	1,549,841	3,048,046
Facilities Administration	7601	303,336	263,974	545,342	589,411	633,136
Building Maintenance	7602	12,165,831	10,681,909	13,110,613	12,448,487	14,413,097
Grounds Maintenance	7801	3,847,656	3,026,538	3,667,153	3,686,333	4,005,816
Fixed Charges	8001	126,085,170	145,088,710	144,752,874	149,939,740	189,348,317
Internal Service Fund Charges	8002	-	-	10,760,193	11,736,618	12,746,514

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Community Services - Grounds	9201	$ 1,954,508	$ 1,922,450	$ 1,963,918	$ 1,846,444	$ 1,922,230
Use of Facilities	9301	1,725,931	1,831,756	1,635,500	1,927,314	1,956,504
Other Support Services*	0305	1,761,065	1,648,419	-	-	-
Pupil Transportation*	6701	1,493,938	1,229,408	-	-	-
Custodial Administration/Training*	7101	302,592	309,492	-	-	-
Operation of Plant*	7501	522,792	312,923	-	-	-
Networks and Technology*	7701	3,545,826	3,900,443	-	-	-
Environmental Maintenance*	7901	418,471	488,206	-	-	-
Nonpublic Transport*	9101	610,438	583,171	-	-	-
Other Transportation*		16,142,833	16,035,407	-	-	-
Operations Total		**$ 230,520,098**	**$ 249,108,977**	**$ 259,366,761**	**$ 267,923,749**	**$ 315,198,875**

**Programs were merged with other programs in the FY 2015 budget.*

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. The Operations team, consisting of the Executive Director of Facilities, Planning and Management, Director of Transportation, Director of Food and Nutrition Services, Director of Technology, and Director of Purchasing provides essential services in alignment with Vision 2018.



Performance Manager: Camille B. Jones

Program Outcomes

- All facilities are safe and secure.
- Technology is leveraged to optimize operational efficiency and effectiveness.
- A culture of performance management drives and aligns decisions and operations throughout schools and offices.
- Decisions are informed by relevant data in all operational areas.

FY 2017 Continuing and New Program Initiatives

- Provide leadership and direction for all school system operations.
- Provide operational support for strategic initiatives.

Program Highlights

- Staffing changes reflect the transfer of 1.0 professional position to the Office of the Superintendent (0102) during FY 2016.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	4.3	4.0	2.0	3.0	2.0
Support Staff	3.0	3.0	1.0	-	-
Total FTE	**7.3**	**7.0**	**3.0**	**3.0**	**2.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 656,930	$ 712,168	$ 374,407	$ 342,290	$ 269,374
Contracted Services	25,000	30,437	38,400	63,400	63,400
Supplies and Materials	4,969	6,168	10,988	8,500	8,500
Other Charges	16,732	21,222	13,576	20,200	20,200
Equipment	-	-	-	-	-
Total Expenditures	**$ 703,631**	**$ 769,995**	**$ 437,371**	**$ 434,390**	**$ 361,474**

Performance Measures/Accomplishments

- Increased participation in the school breakfast and lunch program.
- Enhanced emergency operations planning.
- Improved management of operational projects.
- Improved contract management processes.

Performance Manager: Camille B. Jones

Operations

School Construction 0202

Program Purpose

Deliver safe, sustainable and energy efficient school construction projects on time, 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 Program (CIP) outlined in the document. Based in part on the annual feasibility study, the capital budget responds to the needs of the system's attendance area planning requirements. The CIP also addresses the needs of systemic requirements of the system's buildings. The office provides services for planning and constructing the specified new and existing facilities, including site selection. The office selects design consultants and oversees the implementation of the system's educational specifications and renovation guidelines. 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 including community representatives. The process further maximizes all potential funding.

Provide Healthy Teaching Environments – To achieve this outcome, School Construction staff must manage a process which includes planning, procurement, and execution of major capital projects. Major milestones include receiving approval by the Board of Education at each step of the design process outlined in Policy 6020 School Planning/School Construction Programs, seeking all regulatory approvals at the local and state government levels; adhering to county and MSDE policies, evaluation of bids and monitoring of project execution.

Performance Manager: Scott Washington

Opening and Support of New Facilities – In collaboration with all applicable HCPSS staff and stakeholders, the School Construction Office continues to strive to provide new facilities as necessary to meet the growing demands of the county population in areas of need. Using HCPSS Educational Specifications and policies, along with exploring new innovations in technology and building design, this office continues to work to provide state-of-the-art facilities, which foster an excellent educational environment, fulfilling both the systematic and systemic goals of Vision 2018 in providing a world-class system.





Program Outcomes

- Consensus by all stakeholder groups, including school staff and community affiliates, in school construction project designs.
- Construction projects planned to promote both a welcoming and secure environment.
- Support goal of configuring physical spaces to promote learning through construction project designs.
- Create new state-of-the-art facilities that enhance the educational wellbeing of both staff and students.

FY 2017 Continuing and New Program Initiatives

- Continuation of the construction of the new Wilde Lake Middle School. The state's first Net-Zero Energy School.
- Provide construction projects that are safe, secure and sustainable in design.
- Explore new and innovative methods to provide superior energy efficiency in designs.
- Meet requirements of HCPSS Educational Specifications and Renovation Guidelines in construction of new buildings, renovations, and additions.

Program Highlights

- Supplies and Materials decrease due to efficiency strategies.

Performance Manager: Scott Washington
Operations

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	5.5	4.5	6.5	6.5	6.5
Support Staff	1.5	1.5	3.0	3.0	3.0
Total FTE	**7.0**	**6.0**	**9.5**	**9.5**	**9.5**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 547,718	$ 536,208	$ 875,626	$ 881,111	$ 899,402
Contracted Services	4,561	5,227	4,904	7,000	7,500
Supplies and Materials	3,073	1,988	7,447	7,200	5,000
Other Charges	10,655	11,306	18,039	21,760	20,700
Equipment	-	-	-	-	-
Total Expenditures	**$ 566,007**	**$ 554,729**	**$ 906,016**	**$ 917,071**	**$ 932,602**

Performance Measures/Accomplishments

- The completion of Atholton High School, Longfellow Elementary School, and Laurel Woods Elementary School additions and renovation in August 2015.
- The continuation of Deep Run Elementary School additions and renovation. Scheduled for completion in August 2016.
- The commencement of both Patuxent Valley Middle School additions and renovation, and the new Wilde Lake Middle School. Both scheduled for completion in August 2017.
- The final planning of Swansfield Elementary School and Waverly Elementary School additions and renovation as well as the new Elementary School #42 – all scheduled to complete between December 2017 and August 2018.

Performance Manager: Scott Washington

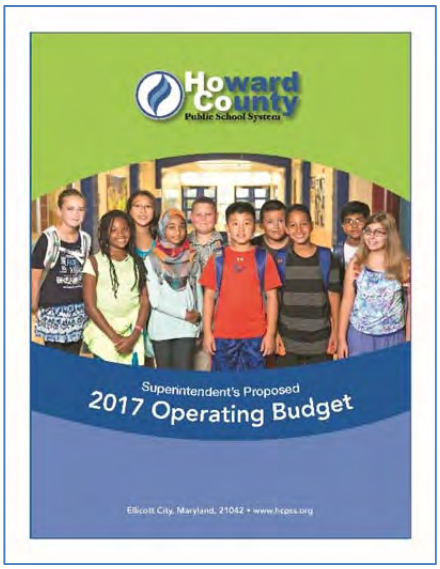
Operations

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 Fiscal Year 2017 budget cycle marks the third year of zero-based budgeting (ZBB) implementation. ZBB supports the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, aligning with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities. 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 performance managers to identify alternative ways to utilize limited resources through a systematic review.

In FY 2017, savings through redirecting existing resources yielded $2.5 million in ZBB savings and 75.8 positions to redirect to teaching positions for enrollment growth and new initiatives aligned with Vision 2018. In reviewing key activities and program alignment with Vision 2018, 16.2 position requests were not included in the budget request, reducing the proposed budget by an additional $827,700. In total, the ZBB process yielded a reduction in the budget request of approximately $3.3 million.

Achieving program goals is essential for continued support of any public program. The purpose of performance measurement is to demonstrate the linkage between resources and program performance, and to use that information to improve services. Development of program performance measures is the final step in the zero-based budgeting process.

As part of the FY 2017 ZBB process, performance managers have continued development of their program performance measures. While not every program has completed this process, those that have established measures have been included on individual program pages with details of other program accomplishments. Performance managers will continue work on their measures with reporting of progress in future budgets.

Performance Manager: Beverly Davis

During the FY 2016 budget process, staff implemented MyBudgetFile.com in an effort to streamline the budget process, a web-based budget development software program. This program provides the budget staff and performance managers with real-time access to budget data so they can better manage budget programs to achieve the goals of the strategic plan.

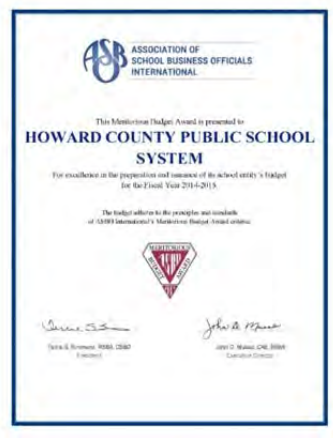
Program Outcomes

- Continuing zero-based budgeting process to invest in strategic priorities.
- Reporting on the alignment of budget priorities with the strategic plan.
- Monitoring of budget compliance with the approved budget.
- Coordinating with the Accounting Office in providing timely, accurate financial reporting.
- Supporting performance managers in management and use of their budgets.
- Supporting performance managers in development of performance measures.

FY 2017 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 and Association of School Business Officials standards for their budget awards and apply for and receive these awards.





Program Highlights

- Staffing changes reflect the transfer of 1.0 position from Payroll Services (0204) and changed to Budget Analyst during FY 2016.
- Contracted Services are restored in the FY 2016 and FY 2017 budgets. FY 2015 was reduced due to the prefunding of services in FY 2014.

Performance Manager: Beverly Davis
Operations

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.0	2.0	3.5	4.5	5.5
Support Staff	-	-	1.0	-	-
Total FTE	**2.0**	**2.0**	**4.5**	**4.5**	**5.5**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 189,880	$ 282,854	$ 431,490	$ 436,466	$ 526,987
Contracted Services	-	137,190	-	80,000	80,000
Supplies and Materials	967	4,129	1,580	3,525	5,500
Other Charges	880	2,524	21,550	13,620	10,728
Equipment	-	-	-	-	-
Total Expenditures	**$ 191,727**	**$ 426,697**	**$ 454,620**	**$ 533,611**	**$ 623,215**

Performance Measures/Accomplishments

- The Budget office was invited to join the GFOA Alliance for Excellence in School Budgeting. From the GFOA announcement, "The Alliance is composed of 35 school districts working with the GFOA to implement the Best Practices in School Budgeting. Alliance members include districts from 21 states across the U.S. serving anywhere from a thousand students up to several hundred thousand students."

Performance Measurement	FY 2015 Results	FY 2016 Results	FY 2017 Target
Receive the GFOA Distinguished Budget Presentation Award (number of consecutive years)	1	2	3
Receive the ASBO Meritorious Budget Award (number of consecutive years)	1	2	3
Employ Zero-Based Budgeting	Implementation	Expand to include performance measures	Provide reporting on performance measures
Implement new budget software	Start-up completed in 3 months	Expand capabilities with new account code structure	Increase effectiveness as a planning tool for managers

Performance Manager: Beverly Davis
Operations

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

- ❖ Implementation of administrative and technological best practice solutions.
- ❖ Automation of time and attendance process.
- ❖ Improved customer service in the area of payroll processing and reporting.
- ❖ Education of employees on compensation pay.
- ❖ Documentation of time and attendance policies and procedures.

FY 2017 Continuing and New Program Initiatives

- ❖ Engage in a business process review to determine opportunities for improvement in payroll processing and reporting.
- ❖ Implement a new human capital management and financial system.
- ❖ Develop written, formal time and attendance policies and procedures for use by all employees.
- ❖ Develop time and attendance training for all employees.

Performance Manager: Beverly Davis

Program Highlights

- Staffing changes reflect the transfer of 1.0 position to Budget (0203) during FY 2016.
- Contracted Services increase to provide contracted help during peak times.
- Supplies and Materials and Other Charges decrease through zero-based budgeting efficiencies.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	3.0	3.0	3.0	3.0	2.0
Support Staff	6.0	6.0	6.0	6.0	6.0
Total FTE	**9.0**	**9.0**	**9.0**	**9.0**	**8.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 674,622	$ 737,853	$ 674,456	$ 651,705	$ 698,714
Contracted Services	32,556	23,211	15,575	11,000	16,500
Supplies and Materials	30,217	30,972	16,620	19,550	18,950
Other Charges	60	1,351	2,239	7,530	4,115
Equipment	-	-	-	-	-
Total Expenditures	**$ 737,455**	**$ 793,387**	**$ 708,890**	**$ 689,785**	**$ 738,279**

Performance Measures/Accomplishments

- Payroll remittances made using direct deposit increase efficiency and decrease costs by reducing the amount of check stock used for processing and reducing the amount of time necessary to process payments.

Performance Measurement	Results FY 2014	Results FY 2015	Target FY 2016	Target FY 2017
Percent of payroll payments generated with direct deposit	95%	96%	100%	100%

Performance Manager: Beverly Davis
Operations

- The Payroll Office strives to pay all employees in a timely and efficient manner. The Payroll Office has a team of eight positions that process a large volume of advices for the entire HCPSS staff.

Performance Measurement	Results FY 2014	Results FY 2015	Target FY 2016	Target FY 2017
Paychecks processed	11,722	9,579	4,000	0
Direct deposits processed	220,432	224,610	230,000	236,000
Total pay advices	**232,154**	**234,189**	**234,000**	**236,000**

- The Payroll Office met 100 percent of bi-weekly payroll deadlines with employees receiving their pay as scheduled.

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



Student Art – Rhea Senthi Kumar

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.

Performance Manager: Doug Pindell

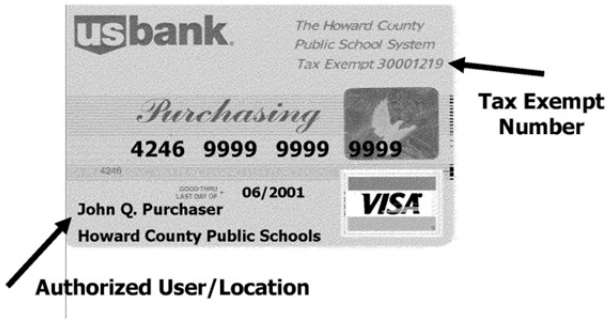
Program Outcomes

- 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.

FY 2017 Continuing and New Program Initiatives

- 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, coordinate, and oversee the delivery of furniture, appliances and materials required for the new Wilde Lake Middle School and Deep Run Elementary, Swansfield Elementary and Waverly Elementary additions and renovations.
- Provide policy and procedure training to staff.
- Monitor and enforce MBE program, and participate in outreach conferences and events to increase MBE participation.
- Continue to expand the use of procurement platforms that have online access with the ability to easily order from multiple vendors approved supplies and materials.
- Establish system wide contracts that fulfill school requirements in the area of student products such as yearbooks.

Purchasing Card



Performance Manager: Doug Pindell
Operations

Program Highlights

- Staffing changes reflect the addition of 2.0 Buyer positions.
- Contracted Services increase due to the need for temporary employees to assist in the transition to the new financial system.
- Supplies and Materials increase for growth and replacement needs based on projected enrollment and to fund classroom supply needs. In FY 2016, classroom supplies were prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	3.0	3.0	4.0	5.0	7.0
Support Staff	2.0	2.0	3.0	3.0	3.0
Total FTE	**5.0**	**5.0**	**7.0**	**8.0**	**10.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 424,362	$ 433,259	$ 642,641	$ 687,921	$ 890,369
Contracted Services	392	-	23,000	19,500	29,000
Supplies and Materials	665	7,595	2,303,063	1,804,733	2,298,746
Other Charges	2,247	1,996	6,836	5,680	6,080
Equipment	-	-	-	-	-
Total Expenditures	**$ 427,666**	**$ 442,850**	**$ 2,975,540**	**$ 2,517,834**	**$ 3,224,195**

Performance Manager: Doug Pindell
Operations

Performance Measures/Accomplishments

Performance Measurement	Results FY 2014	Results FY 2015	Target FY 2016	Target FY 2017
Minority Business Enterprise (MBE) participation on state funded construction projects (percent achieved)	34.93%	35.79%	36.68%	35.8%

Performance Measurement	FY 2014 Results	FY 2015 Results
Office Depot overall discount (percent increase from prior year as a result of additional multiple agency participation and usage) o "Green" spend for office supplies was 22% of the total spend o MBE/Women Owned Business spend was 3%	$33,600	$38,452
US Bank P-card program rebate	$61,400	$69,537
Refurbishment of 464 Student desks to "like new condition" by Maryland Correctional Enterprises (savings when compared to purchasing new furniture)	$22,000	$16,518
Bids issued (number/total awards) Key Performance Indicator: o Ratio of certified professionals to all staff – 0.33 o Ratio of all staff to number of dollars expended – 0.15	78 bids $39.8M	72 bids $94.8M
Piggyback contracts utilized (number/amount) o Average time for processing/awarding formal procurement: – 30 days	7/$10.6M 38 days	46/$5.37M 30 days

Performance Manager: Doug Pindell

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 funds, accounts payable, cash and investment management, financial reporting, fixed assets, grant accounting, school construction accounting, school activity funds accounting, and stores inventory accounting.

Services 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.

Performance Manager: Beverly Davis

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.
- Expanding electronic payables to enhance efficiencies in the payables area.

FY 2017 Continuing and New Program Initiatives

- Prepare and process all financial transactions, payment 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.
- Refine processes and automate procedures.

Program Highlights

- Staffing changes reflect the transfer of a 0.4 support position from Family, Community, and Staff Communication (0302) during FY 2016 to increase a 0.6 professional position to 1.0.
- Supplies and Materials increase to fund replacement IRS forms and check stock.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	9.5	8.5	8.6	9.6	10.0
Support Staff	2.0	2.0	3.0	3.0	3.0
Total FTE	**11.5**	**10.5**	**11.6**	**12.6**	**13.0**

Operating Budget

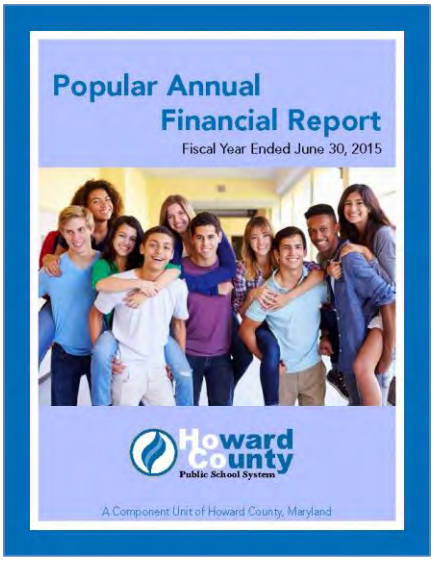
	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 875,135	$ 854,759	$ 932,505	$ 1,027,137	$ 1,155,085
Contracted Services	138,900	198,509	118,323	133,236	136,236
Supplies and Materials	16,978	19,506	31,596	13,750	17,550
Other Charges	12,091	16,161	28,484	18,430	16,250
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,043,104**	**$ 1,088,935**	**$ 1,110,908**	**$ 1,192,553**	**$ 1,325,121**

Performance Manager: Beverly Davis
Operations

Performance Measures/Accomplishments

- The Accounting Office automated payment of vendors and employees with E-Payables. Automated payment processing improves efficiency and increases internal controls by eliminating checks, reducing time associated with processing, enabling accurate and timely payment to vendors, and reducing costs associated with late payments and errors. Approximately 50 percent of vendors and individuals receiving payments have been enrolled in E-Payables. Additionally, employees receiving expense reimbursements have been automatically converted to direct deposit if they are already set up for direct deposit of their salary.
- 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 2013	FY 2014	FY 2015	FY 2016 Target	FY 2017 Target
Receive the GFOA Certificate for Excellence in Financial Reporting (number of consecutive years)	10	11	12 (Submitted)	13	14
Receive the ASBO Certificate of Excellence in Financial Reporting (number of consecutive years)	10	11	12 (Submitted)	13	14
Receive the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (number of consecutive years)	8	9	10 (Submitted)	11	12
Number of days to process a vendor payment	7.98	7.60	7.76	8.00	7.00
Percentage of voided Accounts Payable checks	0.57%	0.53%	0.40%	0.50%	0.02%





Performance Manager: Beverly Davis
Operations

Operations

Facilities, Planning and Management 0207

Program Purpose

Provide oversight to school planning, construction, maintenance, operations, community use of buildings, and risk management 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.

This program provides direction of:

- School Planning – enrollment projections, annual feasibility study, and land acquisition.
- School Construction – planning and executing of all new school construction, renovations, and additions.
- Building Maintenance – repair and preventative maintenance of HVAC systems, carpentry, plumbing, electrical, and painting.
- Custodial Services – daily building cleaning and weekend coverage for community use of schools.
- Grounds Maintenance – maintenance of 1,605 acres.
- Community Use of Facilities – coordinating use of school facilities by the public.
- Risk Management – identification, analysis, and mitigation of risks to the school system.





Performance Manager: Bruce Gist

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 2017 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

- Staffing changes reflect the transfer of 1.0 position from Building Maintenance (7602) during FY 2016.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	1.0	1.0	2.0
Support Staff	-	-	1.0	1.0	1.0
Total FTE	**-**	**-**	**2.0**	**2.0**	**3.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ 246,241	$ 247,477	$ 372,688
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	12,160	1,450	1,450
Other Charges	-	-	965	12,620	12,620
Equipment	-	-	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ 259,366**	**$ 261,547**	**$ 386,758**

Performance Manager: Bruce Gist
Operations

Performance Measures/Accomplishments

❖ The Facilities Customer Satisfaction Survey is a measure of this program's success in meeting the expectations of our customers. The chart below reflects continuous improvement.



Performance Manager: Bruce Gist
Operations

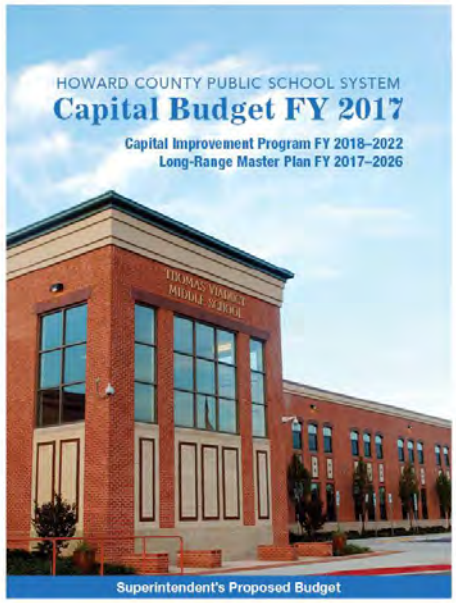
Operations

School Planning 0212

Program Purpose

The Office of School Planning's primary goal is to ensure that the school system has planned adequate personnel, materials, facilities, and land for future growth. A secondary goal is to provide planning expertise and data to improve decision-making and performance throughout the school system.

Program Overview



The Office of School Planning primarily supports two of the four goals in *Vision 2018: Fulfilling the Promise of Preparation*. Key activities of capital planning, 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 have an open and informative decision-making process. Board of Education decisions need to be informed by both the technical guidance of staff and the concerns and desires of the families and community. For this reason, the Office of School Planning maintains an extensive web presence and supports many meetings of committees, PTAs, and other community groups. It is also necessary that the office 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.

Performance Manager: Joel Gallihue

Program Outcomes

- Transparent processes and support for decision-making on redistricting, capital planning and other planning matters evident in staff reports and presentations.
- Accurate enrollment projections to ensure adequate deployment of staff, resources, and plant. Accuracy Goals:
  - Systemwide percentage error of 3.5 percent or less.
  - Organizational percentage error of 5 percent or less for elementary, middle, and high schools.
- Roll-out building information management system tools for use by Operations and Administrative staff. Leverage mapping and Geographic Information Systems (GIS) tools to aid in school facility planning.
- Bring at least one land acquisition opportunity capable of hosting a future school to the Board of Education.
- Engage in Adequate Public Facilities Ordinance (APFO) process to ensure predictable capital improvement needs.
- Monitor new development, determine school assignments, and provide research on new development.

FY 2017 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; acquire and negotiate property; provide planning leadership to the larger planning community both in Howard County, Maryland School Facility Planners, and relevant school professional organization; and 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, and 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, and 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.

Performance Manager: Joel Gallihue
Operations

Program Highlights

- Supplies and Materials increase to fund the Geographic Information Systems tool, which was previously grant funded.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	3.0	3.0	3.0	3.0	3.0
Support Staff	-	-	-	-	-
Total FTE	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

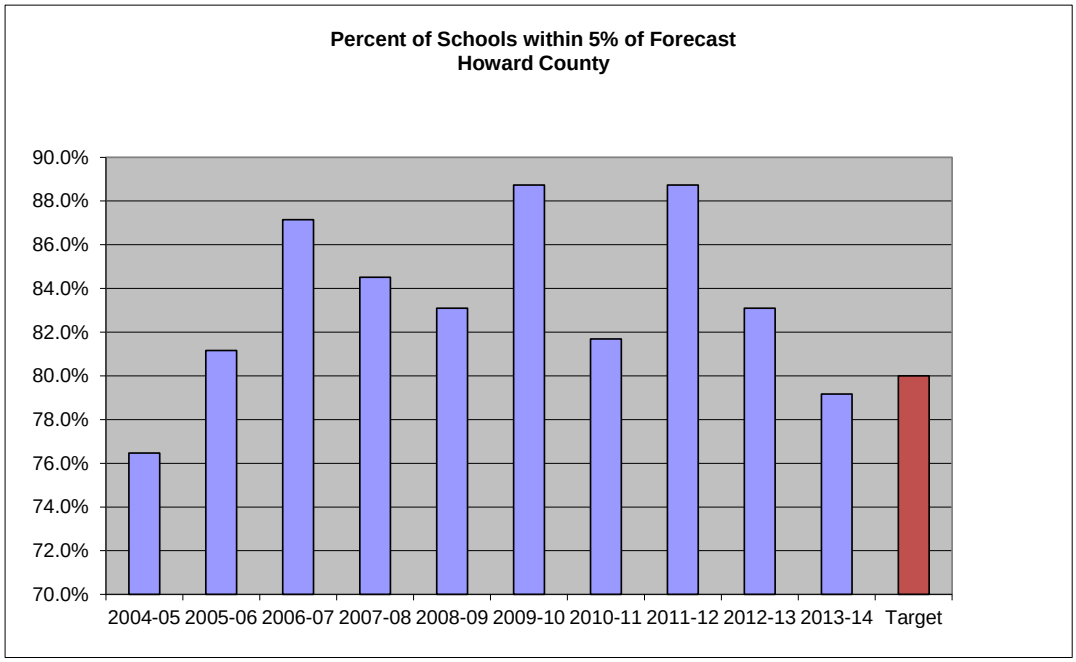
Operating Budget

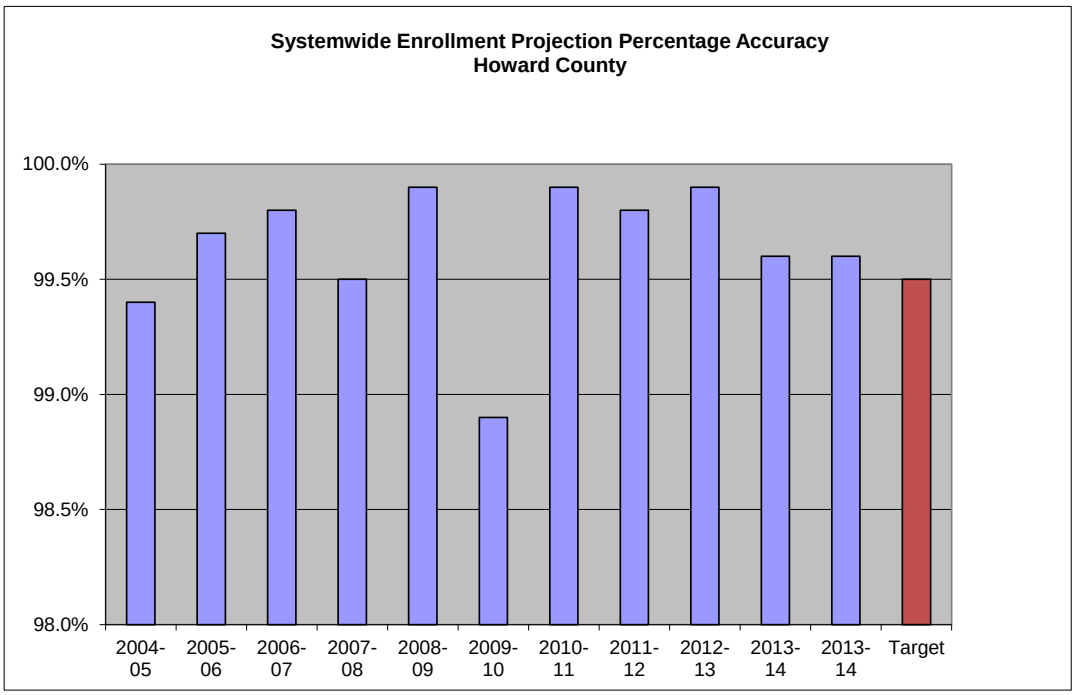
	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 234,937	$ 243,507	$ 259,374	$ 263,826	$ 271,459
Contracted Services	-	1,047	79,800	-	-
Supplies and Materials	7,529	5,259	15,071	6,800	14,800
Other Charges	730	240	8,801	900	900
Equipment	-	-	-	-	-
Total Expenditures	**$ 243,196**	**$ 250,053**	**$ 363,046**	**$ 271,526**	**$ 287,159**

Performance Manager: Joel Gallihue

Performance Measures/Accomplishments

- Systemwide projection error rate of 99.5 percent or better.
- Eighty percent or more of all schools with projection forecast for enrollment within 5 percent of actual.





Performance Manager: Joel Gallihue

Operations

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 school bus transportation services to approximately 40,500 eligible students each day.

Currently, over 40,000 general education students are eligible to ride buses to neighborhood schools. Transportation is also provided to students participating in the Applications and Research Lab and New Comers Program.

Special education transportation services support approximately 2,000 students each day to regional, countywide, or special education non-public schools. In addition to ensuring that Individualized Education Program (IEP) goals and 504 Plans are met, bus service also supports the Homewood School and Prekindergarten programs. All buses are equipped with child restraint systems and have a bus attendant.

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 and attendant certification program.
- Conduct school bus inspections three times 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 the placement of bus stops and offer guidance to student walking routes.
- Administer and process contractor payments.

Performance Manager: David Ramsay

Program Outcomes

- Design school bus routes that are safe, meet the needs of school system initiatives, and maximize efficiencies.
- Competitively bid school bus service to ensure cost effectiveness.
- Provide and administer annual school bus driver and attendant safety training that strengthen defensive driving skills and behavior management practices.
- Inspect each school bus three times a year.



FY 2017 Continuing and New Program Initiatives

- Deliver safe, reliable, and efficient school bus service.
- Respond to bus and pedestrian accidents.
- Assess and monitor inclement weather conditions, road, and individual school closures.
- Continue to support Project Search, a national organization that in collaboration with The Arc of Howard County, Division of Rehabilitation Services, and the Howard County Government, provides non-paid internship opportunities to students in their last year of school.
- Revise bus specifications to include adding capacity and child restraint systems on special and regular education buses to accommodate increased growth of Pre-K students.
- Provide driver improvement program for drivers involved in preventable accidents.
- Analyze transportation eligibility regions for new communities and/or improvements to walking routes.
- Finalize installation of cameras on school buses and survey school administrators to measure the effectiveness of the system.
- Make improvements in areas of student safety, route and vehicle optimization, fleet maintenance, and cost containment.
- Refine Key Performance Indicators such that continued improvements may be made in the areas of student safety, route and vehicle optimization, fleet maintenance and cost containment.
- Write Standard Operating Procedures that align with Vision 2018, support BOE Policies 5200 and 5220, and to prepare for succession planning.
- Refine the new website that outlines the scope of services, provides answers to frequently asked questions, and serves as a resource to safe pedestrian and bus riding activities.

Performance Manager: David Ramsay
Operations

Student and Bus Statistics Students Transported	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Projected FY 2017
Regular Education	38,592	38,839	39,061	39,950	40,950
Special Education					
Special Education (w/IEP)	1,270	1,224	1,272	1,275	1,300
Special Education Pre-K/Other	593	656	774	750	760
Total Special Education	**1,863**	**1,880**	**2,046**	**2,025**	**2,060**
Homeless Requests	462	370	518	450	475
Number of Buses					
Regular Education	318	319	324	327	327
Special Education	121	123	124	126	126
Total Number of Buses	**439**	**442**	**448**	**453**	**453**
Number of Trips					
Regular Education					
Elementary	396	404	421	419	420
Middle	287	264	282	293	290
High	241	247	247	250	250
Centralized Career Academy	26	34	34	36	34
Total Regular Education	**950**	**949**	**984**	**998**	**994**
Special Education					
Elementary (includes noon trips)	166	180	180	177	182
Middle	30	31	36	34	36
High	43	42	39	42	42
Nonpublic Schools	39	40	48	40	52
Cedar Lane	24	23	31	31	31
Homewood School	23	28	27	28	28
Teen Parenting	1	1	1	1	1
Total Special Education	**326**	**345**	**362**	**353**	**372**
Summer School					
Regular Education	71	88	88	90	90
Special Education	125	178	178	175	175
Total Summer School	**196**	**266**	**266**	**265**	**265**
Miles Per Day					
Regular Education	17,452	19,048	19,160	19,120	19,160
Special Education	10,536	10,931	11,194	10,900	11,200

Performance Manager: David Ramsay
Operations

Program Highlights

- Staffing changes reflect the addition of 1.0 Bus Router position.
- Contracted Services increase to fund the new initiative to increase the Consumer Price Index (CPI) contract amount by $1.00 per bus per day.
- Other Charges decrease due to the transfer of vehicle insurance costs to Risk Management (7401).

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	11.0	11.0	11.0
Support Staff	-	-	3.0	3.0	4.0
Total FTE	**-**	**-**	**14.0**	**14.0**	**15.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ 1,376,302	$ 1,357,888	$ 1,430,189
Contracted Services	18,397,294	18,464,468	33,946,785	34,926,706	35,158,967
Supplies and Materials	238,628	-	32,009	27,450	27,450
Other Charges	334,357	312,743	480,162	482,404	7,000
Equipment	-	-	128,751	-	-
Total Expenditures	**$18,970,279**	**$18,777,211**	**$35,964,009**	**$36,794,448**	**$ 36,623,606**

Performance Measures/Accomplishments

- Partnered with the University of Maryland to develop an optimization program to analyze our school bus route configurations. The results yielded a 99 percent efficiency rate.
- Redesigned the website which outlines the scope of services, provides answers to frequently asked questions, and serves as a resource to safe pedestrian and bus riding activities.
- Installed an additional 200 digital cameras on school buses.
- Created performance dashboards that will be used to measure bus inspections, accidents rates, and bus stop locations.
- Provided CPR training to all school bus driver and attendants during our annual in-service safety sessions.
- Created a new Work Study and Enclave transportation model that changed from a one-hub to three-hub system. The new system is designed to increase the amount of time students spend at worksites, increase opportunities for students to work in their local communities, and decrease the amount of time spent on buses in transit to their work locations.

Performance Manager: David Ramsay

Operations

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:

- Managing and supervising 438.5 part-time and full-time team members.
- Annually conducting approximately 900 performance reviews, including the development of training objectives for both supervisors and custodians.
- Supporting workforce needs by conducting over 100 general and supervisory interviews annually.
- Providing and cultivating professional growth opportunities.
- Daily monitoring of Smartfind to manage and arrange for building coverage due to leave and absences.
- Monitoring the need for stage/media curtain cleaning or replacement and vesicant blind replacement.
- Continuously monitoring trends in the industry to provide the best products.
- In FY 2016, monitoring, reviewing, and approving the shipment of 64,424 supply items to schools.
- Monitoring and ensuring weekly trash and recycling services have met the contract language.

Performance Manager: Larry L. Phillips

Supplies, Equipment, and Materials Cost per Square Ft.	
Annual Maintenance and Operations Cost; Survey from America School and University Magazine – custodial costs	$0.27
HCPSS Custodial Services 2013	$0.14
HCPSS Custodial Services 2014	$0.12
HCPSS Custodial Services 2015	**$0.14**

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
2013–2014	$16.87
2014–2015	**$19.16**



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 and 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 fourteen locations.
- Provides support to school recycling programs including a pilot food scrap recycling program at Pointers Run Elementary School and Clarksville Middle School with future expansion.
- Accept orders and assist with deliveries.
- Support community and school-based weekend activities utilizing HCPSS building, with 267,042 rooms booked for approximately 213,000 users during FY 2015.

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.

Performance Manager: Larry L. Phillips

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."

FY 2016 Operation Cost Comparisons by County

County	Number of Students	Total Square Feet	Operation (Custodial) +Utilities Costs	Cost Per Student	Cost Per Square Ft	Operation of Plant Percent of Total Budget
Howard County	55,330	8,625,736	$ 43,333,229	$783.18	$4.86	5.60%
Montgomery County	156,514	23,576,868	$ 133,897,798	$855.50	$5.68	5.91%
Frederick County	40,869	6,400,000	$ 36,266,558	$887.39	$5.67	6.67%

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, team cleaning, 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 2017 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.
- Support the Commit to Be Fit Employee Wellness Program in support of staff wellness.

Program Highlights

- Supplies and Materials increase for the following items:
  - Restore supply amounts prefunded in FY 2015 which reduced the FY 2016 request.
  - Fund extra use of paper towels for the addition of peanut butter to the Food Services menu.
  - Provide floor varnishing supplies for an additional 300,000 square feet of vinyl composition tile.
- Equipment increases to fund automatic scrubbers and Kubota tractors.

Performance Manager: Larry L. Phillips

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	6.0	6.0	6.0	7.0	7.0
Support Staff	427.5	432.5	432.5	431.5	431.5
Total FTE	**433.5**	**438.5**	**438.5**	**438.5**	**438.5**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$17,762,662	$17,662,131	$18,413,052	$19,306,016	$ 20,268,837
Contracted Services	126,143	108,826	488,517	524,300	483,100
Supplies and Materials	1,054,838	1,204,196	1,430,966	1,151,913	1,452,879
Other Charges	10,895	9,652	10,375	15,525	15,125
Equipment	20,295	27,512	114,650	-	72,000
Total Expenditures	**$18,974,833**	**$19,012,317**	**$20,457,560**	**$20,997,754**	**$ 22,291,941**

Performance Measures/Accomplishments

❖ Green Seal 42 re-certification (The only K–12 school system in the country with this certification.)

Supplies and Small Equipment for Custodial Services	FY 2012	FY 2013	FY 2014	FY 2015
Cost Per Square Foot	$0.16	$0.14	$0.12	$0.16
Cost Per Student/Staff	$21.55	$20.03	$16.44	$21.68

Cost per student/staff and per square foot have decreased because of efficiencies. Vendor pricing impacts these costs.

Performance Measurement	HCPSS FY 2015	Great City Schools FY 2012 Benchmark*	US Dept. of Education Benchmark Intensive Cleaning	Association of Higher Education Facilities Officers (APPA) Level 2 Cleaning
Average square foot workload (per custodian)	22,900	24,461	18,000 to 20,000	20,597

**Benchmarking from 67 school districts*

Performance Manager: Larry L. Phillips

Operations

Utilities 7201

Program Purpose

Provide all schools and support buildings with the power and other utilities to host students in a safe and secure environment.

Program Overview



This program pays for water, sewer, gas and electric services, 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 Outcomes	FY 2017 Continuing and New Program Initiatives
❖ Maintain a comprehensive database of utility consumption amounts and patterns over time. ❖ Strive to continually reduce resource consumption through purchasing the highest performing equipment, conservation measures, and awareness campaigns. ❖ Facilitate education about high efficiency technologies and practices through talks, seminars, and printed materials.	❖ Develop and maintain energy use data for individual school facilities. ❖ Work with the offices of School Planning and Construction to incorporate energy efficient measures into new schools.

Performance Manager: Bruce Gist

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	13,115,615	14,561,951	13,951,121	15,199,699	15,123,184
Equipment	-	-	-	-	-
Total Expenditures	**$13,115,615**	**$14,561,951**	**$13,951,121**	**$15,199,699**	**$ 15,123,184**

Performance Measures/Accomplishments

- Partnered with the Baltimore Regional Cooperative Purchasing Committee to achieve cost savings by combining requirements into cooperative contracts as well as obtaining a favorable bulk quantity discount.
- Delivered budget stability through long-term rate realization for electricity and natural gas billing, providing the best financial performance and resource allocation.
- Monitored nationwide energy cost changes and market fluctuations to ensure optimum timing of bulk electric and natural gas purchases.
- Continued the purchase of the solar electricity generated at the landfill site adjacent to Worthington ES while exploring additional sites for negotiated solar power purchasing agreements. At no additional cost to the school system, the purchase of this energy supports the HCPSS's commitment to the local environment and overall sustainability.
- Energy conservation and cost saving measures are assumed to offset increased utility consumption for new facilities and higher unit costs. Aggressive projects like the Wilde Lake Middle School replacement, the state's first net-zero energy school, aid in offsetting increased student enrollment and additional square feet added to the existing building database from expansions and new portable classrooms.

Performance Manager: Bruce Gist

Operations

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 paybacks 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, monitoring of energy usage patterns and behaviors, education of students and staff on energy related technologies, sustainability and environmental literacy, and partnering with our providers to improve our overall energy consumption at the lowest cost. In a few short years, the results have been outstanding. Despite opening two new schools, adding several major additions and relocatable classrooms, plus a growing student population that requires advanced technology exposure, 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 $2.9 million in rebates and almost $500,000 in energy incentives through the local electrical grid's Peak Load Management Program. This represents our continuing commitment to greening our schools, improving technology and preventative maintenance practices as well as being good stewards of the environment.

Performance Manager: Olivia Claus

Program Highlights

- Contracted Services increase to fund a new initiative request for the replacement of wall pack lighting at ten locations to reduce energy consumption.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

Operating Budget

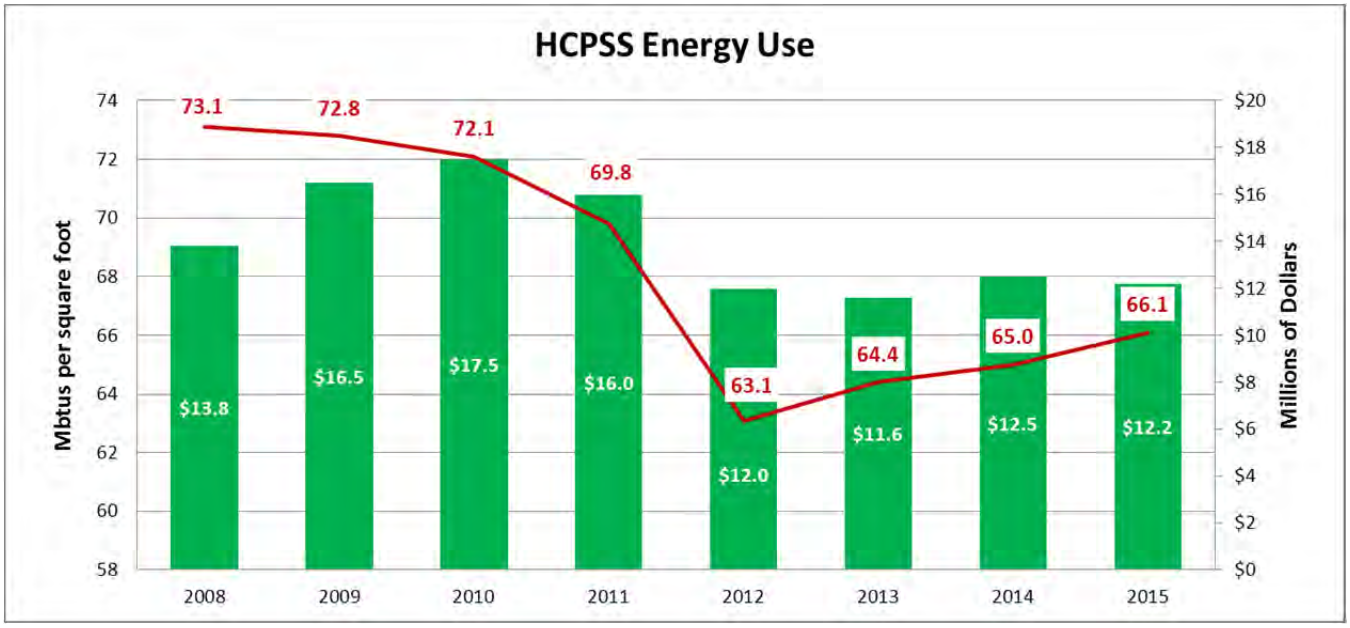
	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	306,105	325,223	315,000	-	100,000
Supplies and Materials	-	-	-	4,200	4,200
Other Charges	-	-	-	300	300
Equipment	-	-	-	-	-
Total Expenditures	**$ 306,105**	**$ 325,223**	**$ 315,000**	**$ 4,500**	**$ 104,500**

Performance Measures/Accomplishments

- Measure and Monitor improvements of the U.S. DOE's Energy Star Score rating as compared to equivalent school systems within the region.
- Monitoring of nationwide energy cost changes to ensure optimum purchases of utilities.
- Yearly survey of building comfort.
- Continuous attention to new technologies in energy management and systems.
- Proactively upgrading HVAC mechanical equipment for greater reliability and increased efficiency with the greatest focus on Variable Speed Drives, which scale equipment runtimes to best fit cooling and heating demand in the spaces thereby reducing energy consumption while increasing space comfort.
- Promote participation in Green School Certification through the Maryland Association for Environmental and Outdoor Education Program, a voluntary program designed to incorporate local environmental issue investigation and professional development with environmental best management practices and community stewardship. Seventy-one percent of elementary schools, 55 percent of middle schools and 42 percent of high schools for a total of 62 percent of all schools are certified.
- Relamp 10 High School with all LED lamps/bulbs. Estimated annual savings of $600,000 in electrical costs. Additionally, due to LED lamp durability, 350 cases of fluorescent lamps/bulbs annually will not be introduced into the waste/recycle stream.

Performance Manager: Olivia Claus

- Replacing existing conventional site lighting with LED heads/lamps and controlling on times through the Energy Management System more effectively than the existing manual time clocks on site.
- Retro-commission of Patapsco Middle School and Pointers Run Elementary School that essentially is an on-going tune up all of the major heating and cooling equipment. Focus included repair of variable air volume equipment in all spaces, reprogramming equipment for proper intake of outside air ventilation, repair and replacement of variable frequency drives and tune up of all air-handling units.
- Installation of state-of-the-art metering equipment that enables detailed time-of-use electrical consumption to be monitored and tracked. This allows equipment failures and programming problems during unoccupied times to be detected and corrected in a timely manner. This alleviates the time delay to correct equipment problems after failure has occurred. In addition to monitoring and trouble-shooting aspects, a wide range of groups can utilize this information for educational and informational purposes.



Performance Manager: Olivia Claus

Operations

Telecommunications 7203

Program Purpose

Provide voice, data, mobile and video communications for all students, employees and 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 Informational Section.

Performance Manager: Vacant

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.
- Track telecommunication services in order to receive an estimated $961,472 E-Rate reimbursement.
- Provide all HCPSS assigned cellphone users with data plans.

FY 2017 Continuing and New Program Initiatives

- Participate in newly eligible E-Rate Priority 2 initiative of per-school reimbursement of network related equipment and connection expenses.
- Upgrade Internet access service to 30GB.
- Track telecommunication services in order to file E-Rate reimbursement.
- Upgrade additional telephone systems upon demand.

Program Highlights

- Equipment increases to restore costs that were deferred in the FY 2016 budget, as well as to fund the new initiative request for the replacement of the telephone system in central office, necessary to support the new VOIP telephone system in Wilde Lake Middle School.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**-**	**-**	**-**

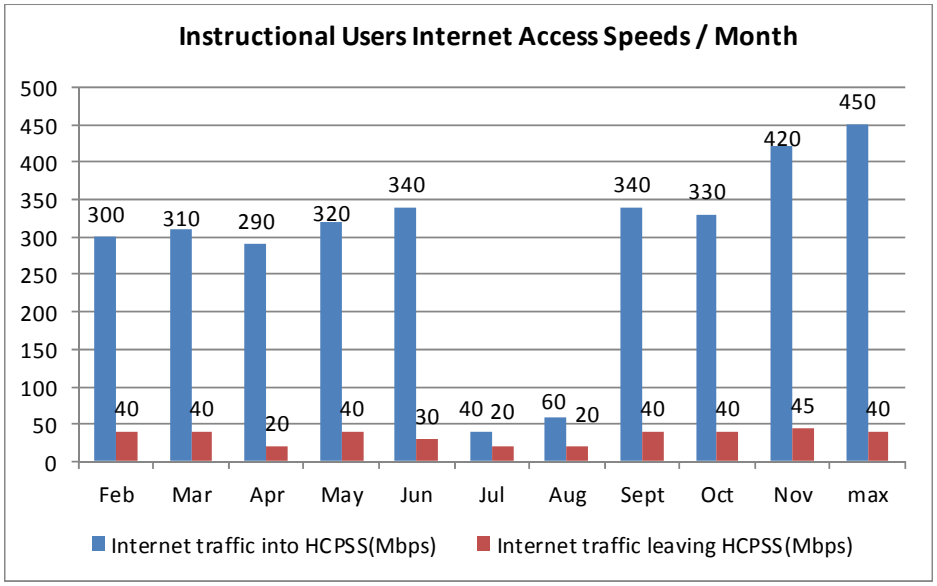
Operating Budget

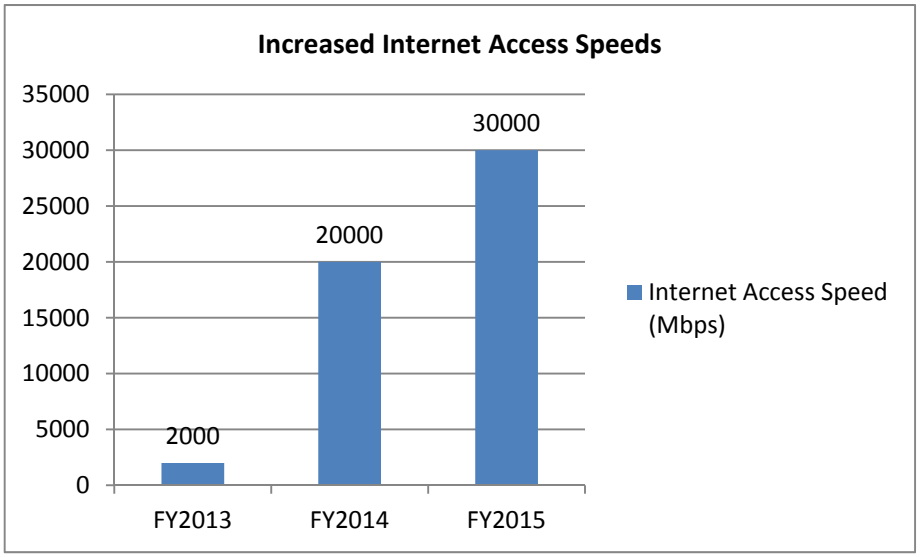
	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	64,383	57,675	57,442	59,500	56,900
Supplies and Materials	45,243	25,512	174,971	118,500	143,500
Other Charges	2,447,901	2,738,601	2,098,747	2,824,660	2,921,112
Equipment	524	-	7,455	-	500,000
Total Expenditures	**$ 2,558,051**	**$ 2,821,788**	**$ 2,338,615**	**$ 3,002,660**	**$ 3,621,512**

Performance Manager: Vacant

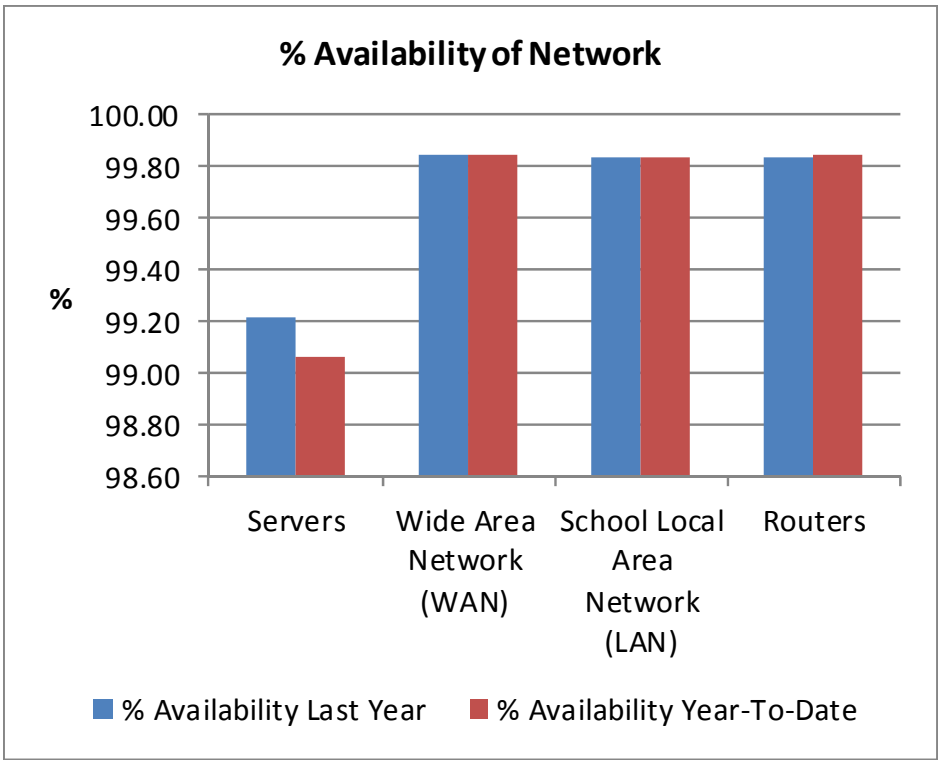
Performance Measures/Accomplishments

- Internet speed impacts daily instruction and work productivity. Efforts to improve internet speed have resulted in significant improvements.





- Network availability is just as critical to instruction and work productivity as internet access. Network availability standards of greater than 99 percent have been maintained.



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 2017 Continuing and New Program Initiatives

- Automate the communication of requests for services from all schools and offices.
- Implement world-class inventory control and monitoring processes to more efficiently and expediently distribute the supplies and materials required by the school system.
- Improve marketing of the "School Swap" program to repurpose furniture and equipment back into schools.

Performance Manager: Kenneth Porter

Program Highlights

- Staffing changes reflect the transfer of 1.0 position from Accountability (0502) during FY 2016.
- Contracted Services decrease due to the reduction in the building lease contract.
- Supplies and Materials decrease due to efficiency measures.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.0	2.0	2.0	2.0	3.0
Support Staff	12.0	12.0	12.0	12.0	12.0
Total FTE	**14.0**	**14.0**	**14.0**	**14.0**	**15.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 670,139	$ 615,458	$ 635,902	$ 740,694	$ 863,999
Contracted Services	439,674	463,321	647,101	616,889	594,270
Supplies and Materials	31,557	33,855	32,534	24,600	23,400
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,141,370**	**$ 1,112,634**	**$ 1,315,537**	**$ 1,382,183**	**$ 1,481,669**

Performance Measures/Accomplishments

- Reconfigure the Logistical Center's space to improve "traffic" flow and efficiencies.
- Returned approximately $350,000 in funds to the school system with the sale of surplus and unwanted furniture and equipment and the salvage of scrap metals.
- Continued to provide logistical support to the Technology Office by securely receiving, holding, and delivering technology equipment to all schools and offices.
- We will also create a Logistics Scorecard capturing all of our Key Performance Indicators to include:
  - Quality – Control Damage/Inventory Shrink.
  - Service – Number of orders processed within three days of the order being placed.
  - Performance – Number of deliveries made with piece count included.
  - Safety – Lost Work Day, Claims, and Workers Compensation Cost.
  - Inventory – Overall Accuracy and Cycle Count Accuracy measure by percent of variance.
  - Capacity – Total locations utilized vs total in the facility – flexibility to adjust space as needed.
  - Inventory Turnover Ratio – 2.78 or better.

Performance Manager: Kenneth Porter
Operations Warehouse – 7301

Operations

Risk Management 7401

Program Purpose

To identify, analyze, monitor, communicate and mitigate risks to the school system in accordance with applicable ISO standards as well as federal, state, and local regulations.

Program Overview



The International Standards Organization (ISO) defines risk as "the effect of uncertainty on objectives." Risk Management provides the framework, processes, and procedures which enable an organization to consider the impact of all types of risks and take advantage of opportunities while mitigating potential negative effects on organizational objectives.

According to ISO 31000, Risk Management Principles and Guidelines, the management of risk enables an organization to:

- Increase the likelihood of achieving objectives;
- Encourage proactive management.
- Be aware of the need to identify and treat risk throughout the organization.
- Improve the identification of opportunities and threats.
- Comply with relevant legal and regulatory requirements and international norms.
- Improve mandatory and voluntary reporting.
- Improve governance.
- Improve stakeholder confidence and trust.
- Establish a reliable basis for decision making and planning.
- Improve controls.
- Effectively allocate and use resources for risk treatment.
- Improve operational effectiveness and efficiency.
- Enhance health and safety performance, as well as environmental protection.
- Improve loss prevention and incident management.
- Minimize losses.
- Improve organizational learning and improve organizational resilience.

Performance Manager: Terry Street

The HCPSS risk management program supports all four strategic goals of Vision 2018 as a result. While the concept of Enterprise Risk Management (ERM) dictates a systemwide perspective, the risk management program specifically implements the following strategies of Outcome 4.1:

- 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.

The Office of Safety, Environment, and Risk Management uses federal, state, and local guidelines combined with historical claims data and nationally accepted best practices to identify and review potential risks to HCPSS. Identified risks are then addressed using various techniques for avoidance, transfer, reduction, retention and insurance. When applicable, root cause analysis, after-action reviews, and benchmarking techniques are also used to uncover previously unidentified risks and develop mitigation techniques.

The risk management program encompasses the safety program, the emergency preparedness program, the environmental management program, the Americans with Disabilities Act program as well as the casualty and property insurance programs associated with traditional risk management. While cross-functional collaboration within the school system is required, risk management program staff also partner with outside agencies including local and state government, community organizations, and businesses to implement risk management principles and techniques. 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.

Program Outcomes

- ❖ Strengthened systemwide security and safety practices.
- ❖ Physical spaces modified to facilitate a safe learning environment.
- ❖ Expanded online training opportunities for safety awareness.
- ❖ Services to support staff wellness.
- ❖ Enhanced best practices for safety management through collaboration with government, community organizations, and businesses.

FY 2017 Continuing and New Program Initiatives

- ❖ Update and publish school system safety program.
- ❖ Revise HCPSS continuity of operations plans and review continuity of government requirements.
- ❖ Promote, expand, and monitor online training programs.
- ❖ Reduce information security risks through a collaborative effort with other HCPSS offices and MABE.

Program Highlights

- ❖ Staffing changes reflect the request for 1.0 Specialist of Industry Hygiene and Safety position.
- ❖ Contracted Services increase to fund environmental consultation and environmentally related repair costs.
- ❖ Supplies and Materials increase to restore costs deferred in the FY 2016 budget.

Performance Manager: Terry Street
Operations

- Other Charges increase to reflect the consolidation of insurance costs from other programs. Insurance costs continue to rise over time, with historical data as follows:

General Fund Historical Insurance Costs by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Proposed FY 2017
School Buses (6801)	$ 334,357	$ 312,743	$ 357,718	$ 351,470	$ 369,050
Special Education Buses (6801)	101,395	120,160	110,471	117,040	122,890
Property Insurance (7401)	499,801	649,286	710,000	811,000	851,550
Liability Insurance (8001)	312,895	385,776	470,000	570,000	598,500
Vehicles Insurance (8001)	135,000	200,000	210,000	230,000	241,500
Community Services School Buses (6801)	6,158	6,590	5,468	6,490	6,820
Total	**$1,389,606**	**$1,674,555**	**$1,863,657**	**$2,086,000**	**$2,190,310**

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	2.0	2.0	2.0	3.0
Support Staff	-	-	-	1.0	1.0
Total FTE	**1.0**	**2.0**	**2.0**	**3.0**	**4.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 87,782	$ 89,234	$ 167,895	$ 242,141	$ 315,036
Contracted Services	53,155	54,501	377,341	424,500	462,500
Supplies and Materials	17,768	50,393	107,971	63,700	68,700
Other Charges	501,967	654,273	720,362	819,500	2,201,810
Equipment	-	-	-	-	-
Total Expenditures	**$ 660,672**	**$ 848,401**	**$ 1,373,569**	**$ 1,549,841**	**$ 3,048,046**

Performance Measures/Accomplishments

- Acquired a MABE grant to purchase radios to support safety, security and emergency preparedness.
- Received an award from private industry in recognition of our environmental stewardship efforts in the recycling of construction material, lights and ballasts.
- Expanded SafeSchools training to include volunteers.
- Performed driver assessments of all employees who drive HCPSS vehicles.

Performance Manager: Terry Street

Operations

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

Facilities Administration supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation.* The Department of School Facilities includes the Offices of Custodial Services, Energy Management, Grounds Services, Integrated Pest Management and Building Services. The staffs of these offices work collaboratively to meet the goals of Vision 2018. The overall goal of the Department is to provide a quality educational environment that is safe, aesthetically pleasing, comfortable, and secure. Management level staff is responsible for planning, developing, implementing, monitoring, and assessing all buildings for facility needs.



The Energy Management Program endeavors to lower energy costs while maintaining a more consistent and comfortable temperature level throughout the buildings.

The Integrated Pest Management program in collaboration with Custodial Services provides for the control of pests in and around all facilities to ensure a healthy school environment.

Custodial, Building, and Grounds Services sustain a quality indoor environment, maintains 1,605 acres and provides maintenance of facilities. These services work to meet the goal of long-term cost savings relative to building modification and equipment replacement cost, to assist the system in providing the most effective physical environment for teaching, learning, and working.

Performance Manager: Olivia Claus

Program Outcomes

- 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 2017 Continuing and New Program Initiatives

- 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

- Supplies and Materials increase to fund anticipated needs in emergency response supplies and snow removal, and to restore costs deferred in the FY 2016 budget.
- Other Charges increase to fund advanced training required for the oversight and maintenance of the new Wilde Lake Middle School.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.5	1.5	3.0	3.0	3.0
Support Staff	0.5	0.5	1.0	1.0	1.0
Total FTE	**2.0**	**2.0**	**4.0**	**4.0**	**4.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 191,622	$ 193,285	$ 388,864	$ 389,761	$ 418,266
Contracted Services	41,510	40,935	125,148	163,880	164,100
Supplies and Materials	37,917	16,887	19,173	17,400	24,900
Other Charges	3,295	3,938	1,841	7,570	15,070
Equipment	28,992	8,929	10,316	10,800	10,800
Total Expenditures	**$ 303,336**	**$ 263,974**	**$ 545,342**	**$ 589,411**	**$ 633,136**

Performance Manager: Olivia Claus
Operations

Performance Measures/Accomplishments

- Executive Director's Annual Survey of building comfort and other issues.
- Monitoring of work order response time by Building Services, Custodial, and Grounds Departments.
- Monitoring of energy usage.
- Monitoring of building cleanliness.
- Monitoring of the Integrated Pest Management program.





Performance Manager: Olivia Claus
Operations

Operations

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 building 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, as well as staff feedback. The data collected is taken into consideration as part of the process to evaluate and improve current practices.

Performance Manager: Herb Savje

Program Outcomes

- 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 2017 Continuing and New Program Initiatives

- Utilize the digital electric meters to view real time data to assist trouble shooting and continued energy efficiency initiatives. Collected data will be used in classrooms by staff and students from elementary through high school for instructional purposes.
- Expand Lean/Continuous Improvement efforts support structured Preventive Maintenance programs 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.
- Fund new work order management system to better serve the school system.

Program Highlights

- Staffing changes reflect the transfer of 1.0 position to Facilities, Planning and Management (0207) during FY 2016.
- Contracted Services increase to fund new maintenance vehicles, the new GPS systems, and to restore costs deferred in the FY 2016 budget.
- Supplies and Materials increase to restore costs deferred in the FY 2016 budget.
- Equipment increases to restore costs deferred in the FY 2016 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	7.0	7.0	5.0	5.0	5.0
Support Staff	99.5	100.5	99.0	93.0	92.0
Total FTE	**106.5**	**107.5**	**104.0**	**98.0**	**97.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 7,000,573	$ 6,680,649	$ 6,411,295	$ 6,993,717	$ 7,047,272
Contracted Services	3,613,900	2,318,215	5,100,140	4,376,270	5,530,825
Supplies and Materials	1,115,655	922,512	1,138,144	807,500	970,000
Other Charges	22,911	31,777	3,058	41,000	45,000
Equipment	412,792	728,756	457,976	230,000	820,000
Total Expenditures	**$12,165,831**	**$10,681,909**	**$13,110,613**	**$12,448,487**	**$ 14,413,097**

Performance Measures/Accomplishments

- New work order system will assist in additional opportunities to benchmark against other regional K–12 systems, and other facilities best practices.
- Monitoring of HVAC alarms and system messages regarding system performance.
- In conjunction with Energy Maintenance Program in-house team members periodically review energy and water/sewage use to identify mechanical system performance.
- Yearly surveys of building comfort, tracking of work order response times, and other issues.
- Monitoring of facility condition through Fire, MABE, and PSCP and internal inspections.
- Review of Gallup and other employee surveys to measure the engagement of the workforce.

Comparisons to Neighboring Counties						
County	Number of Students	Total Square Feet	Operations (Maintenance)	Cost per Student	Cost per Square Foot	Operation of Plant % of Total Budget
Howard County	55,330	9,147,803	$12,448,487	$224.99	$1.36	1.60%
Anne Arundel County	76,227	12,200,000	$17,348,600	$227.59	$1.42	1.57%
Council of the Great City Schools (Median)	N/A	N/A	N/A	$310.68	$1.98	N/A
Frederick County	40,869	6,400,000	$10,926,841	$267.36	$1.71	2.01%
Harford County	37,537	6,000,000	N/A	N/A	N/A	N/A
Montgomery County	156,514	23,500,000	$34,317,401	$219.26	$1.46	1.43%

Performance Manager: Herb Savje
Operations

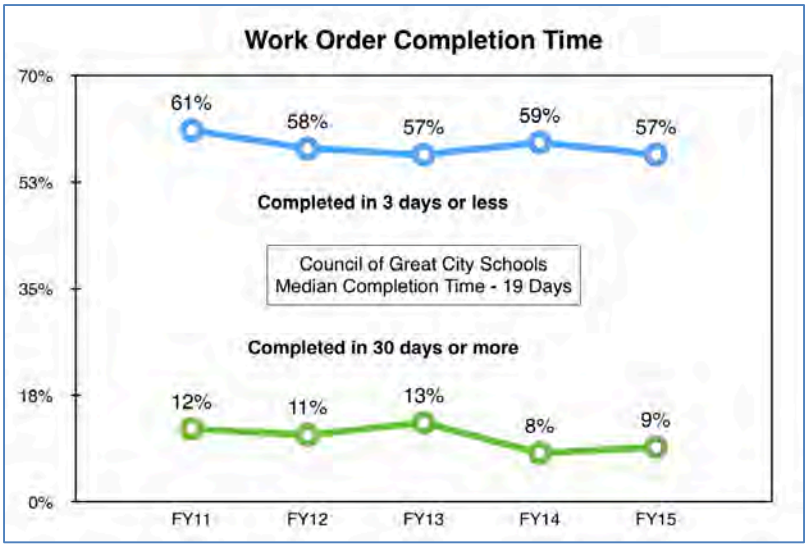
FTE workload							
County	Howard County	APPA (estimate)*	IFMA	Anne Arundel County	Frederick County	Harford County	Montgomery County
Average workload square foot per FTE	101,642	83,333	49,000	135,555	120,853	68,965	92,519

*Final figure depending on service level desired, age of buildings, etc.

FY15 Work Order Completion				
	Less than 3 days	3-7 days	7-30 days	Over 30 days
Work orders	13,639	3,975	3,873	2,212
Percentage	57%	17%	16%	9%

International Facility Mangangement Association (IFMA) Facility Operating Current Replacement Value Index			
Annual Maintenance Cost FY 2016	Current Replacement Value ($282 per sq foot)	CRV Index	Percentile (0-100 Higher is better)
$12,448,487	$2,579,680,446	48.26%	24

International Facility Mangangement Association (IFMA) vs HCPSS Staffing Levels			
	HCPSS (Budgeted 2016)	HCPSS (Current per FTE)	IFMA Average Standard
Carpentry	19	481,463	1 FTE per 400,000 sq ft
Electricians	12	762,317	1 FTE per 308,000 sq ft
Electronics	7	1,306,829	1 FTE per 450,000 sq ft
HVAC	35	261,366	1 FTE per 200,000 sq ft
Flooring/Painting	5	1,829,561	1 FTE per 438,000 sq ft
Plumbing	8	1,143,475	1 FTE per 380,000 sq ft
Other (Roofer, Fire Extinguisher Tech, Welder)	3		
Total	89		
Total Sq Footage of Facilities	9,147,803		



Performance Manager: Herb Savje

Operations

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 and 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 Maintenance Office Comprehensive Maintenance Program (CMP) ensures that facilities utilized to promote physical activity as part of every child's daily routine are safe, well-maintained, and welcoming environments.

The Grounds Maintenance office provides support to students preparing for specialized careers. The Grounds Maintenance Vehicle Repair Facility supports Automotive Academy students by providing mentoring, training, and workplace experience. In addition, Grounds Maintenance staff members serve on the Automotive Academy Advisory Committee.

This program supports Goal 3 by ensuring schools and building are safe, well-maintained, and 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

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 Maintenance 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 Howard County Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. Recreation and Parks and HCPSS staff partner to mow specific 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) collects data pertaining to grounds maintenance services performed at schools and buildings. The Grounds Maintenance office utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserving water, and monitoring usage.

Program Outcomes

- 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 2017 Continuing and New Program Initiatives

- Develop program to utilize hand held devices by field technicians to address maintenance requirements and improve efficiency of data input and communications.
- Develop best maintenance practices to protect our investment in artificial turf fields and safety of the students utilizing all athletic areas.
- Implement vehicle diagnostic tools to improve vehicle safety and efficiency.
- Assist school administration, teachers, PTA's and students with environmental projects on school grounds.

Performance Manager: Keith Richardson

Program Highlights

- Contracted Services increase to restore costs deferred in the FY 2016 budget. This includes the replacement of two running tracks, paving one parking lot, concrete pad replacements at various locations, and stormwater pond maintenance at various locations.
- Equipment increases to restore costs deferred in the FY 2016 budget.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.5	2.5	2.5	2.5	2.5
Support Staff	39.0	39.0	40.0	40.0	40.0
Total FTE	**41.5**	**41.5**	**42.5**	**42.5**	**42.5**

Operating Budget

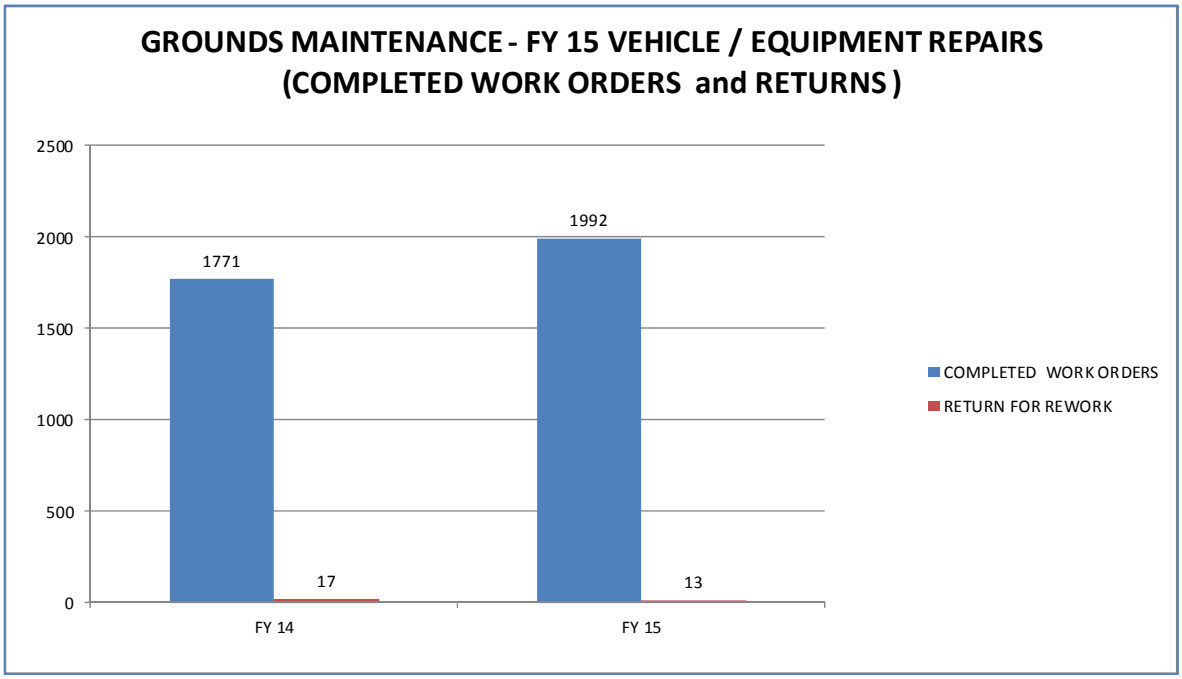
	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 2,279,949	$ 2,311,923	$ 2,175,657	$ 2,469,253	$ 2,551,602
Contracted Services	1,065,997	314,866	1,198,622	881,880	1,016,732
Supplies and Materials	351,111	292,173	286,554	299,200	299,482
Other Charges	4,697	3,359	2,962	3,000	3,000
Equipment	145,902	104,217	3,358	33,000	135,000
Total Expenditures	**$ 3,847,656**	**$ 3,026,538**	**$ 3,667,153**	**$ 3,686,333**	**$ 4,005,816**



Performance Manager: Keith Richardson

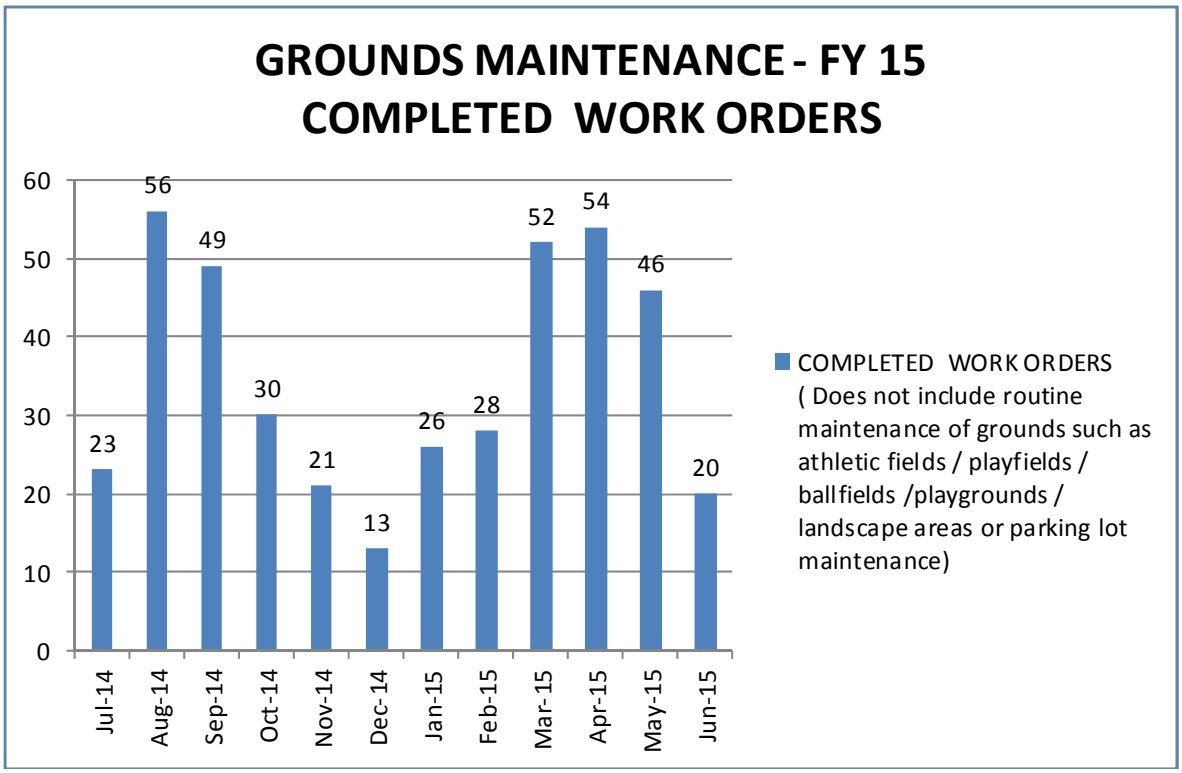
Performance Measures/Accomplishments

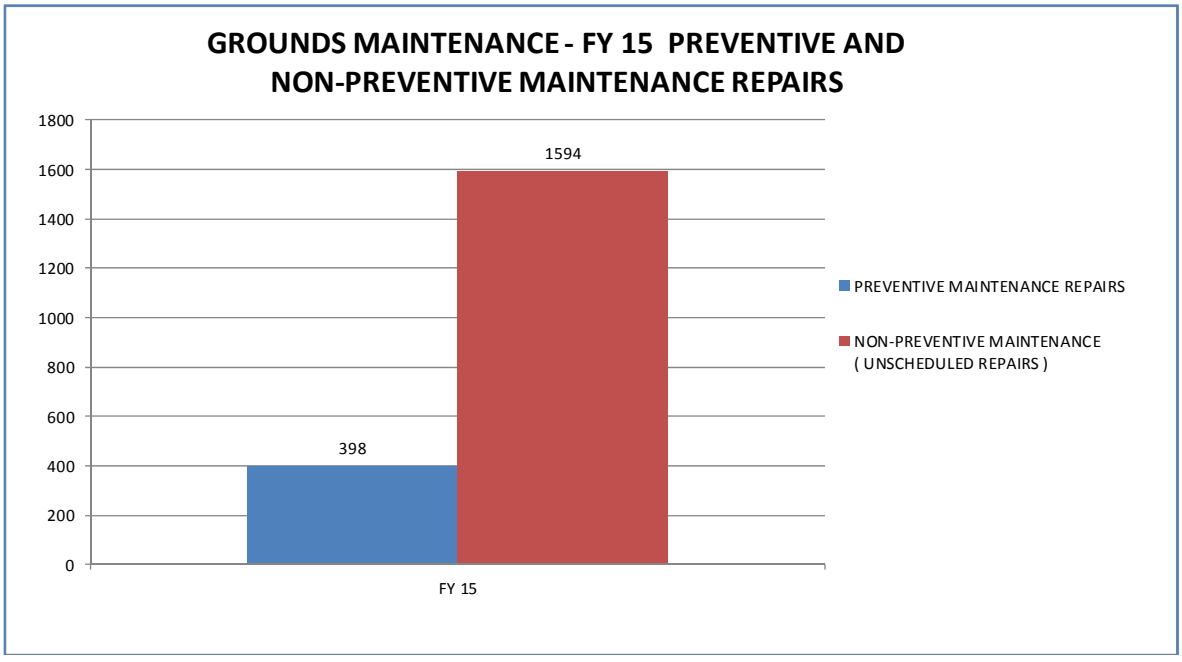
- Vehicle/equipment maintenance and repairs performance by grounds mechanical staff are vital to all school system service groups. The quality of maintenance and or repairs performed is measured by analyzing data collected through our computerized vehicle/equipment management system. Returns for rework or quality concerns help measure the performance of our mechanical staff. The goal of the department is to have a two percent or less return for reworks. The data indicates that on an annual basis we have less than one percent return for rework orders.



- Grounds maintenance mechanics (4) maintain and service 336 school system vehicles/trailers and 856 pieces of equipment. In FY 2015, 398 preventive maintenance and 1,594 reactive or emergency services were performed systemwide.
- Monitoring of facility conditions through MABE (Maryland Association of Boards of Education and PSCP (Public School Construction Program) inspections.
- Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- Installed new artificial turf fields at Glenelg, Centennial, and Mt. Hebron high schools. In FY 2017, a new artificial turf field is scheduled for installation at River Hill High School.
- Four (4) Automotive Academy students participated in training and mentoring program held at the Grounds Maintenance and Repair facility.

Performance Manager: Keith Richardson


GROUNDS MAINTENANCE - FY 15
COMPLETED WORK ORDERS
60
50
40
30
20
10
0
23
56
49
30
21
13
26
28
52
54
46
20
Jul-14
Aug-14
Sep-14
Oct-14
Nov-14
Dec-14
Jan-15
Feb-15
Mar-15
Apr-15
May-15
Jun-15
COMPLETED WORK ORDERS
(Does not include routine maintenance of grounds such as athletic fields / playfields / ballfields /playgrounds / landscape areas or parking lot maintenance)


GROUNDS MAINTENANCE - FY 15 PREVENTIVE AND NON-PREVENTIVE MAINTENANCE REPAIRS
1800
1600
1400
1200
1000
800
600
400
200
0
1594
398
FY 15
PREVENTIVE MAINTENANCE REPAIRS
NON-PREVENTIVE MAINTENANCE (UNSCHEDULED REPAIRS)

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:

- Medical insurance costs for employees
- Retirement, pensions, and administrative fees for all employees
- Social Security
- Employee life insurance
- Liability for unemployment benefits
- The Employee Wellness Program
- Workers' Compensation

Social Security costs for school system employees are included in this program. The State of Maryland has shifted the normal cost of retirement for teachers and other employees to the Board of Education over a four-year phase-in period (FY 2013–2016). FY 2017 is the first budget year in which all costs of retirement are paid by the HCPSS Board of Education.

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).

As a cost-containment measure, the school system offered an Early Retirement Plan (ERP) which allowed nearly 400 individuals to retire at the end of FY 2015. The plan is administered by a third party, who collects payments from the school system over three fiscal years (FY 2016–18) and administers payments to the retirees over a five-year period. Over the course of the plan, the school system will realize salary savings in a variety of categories which can be used to defray other rising costs.

Performance Manager: Beverly Davis

Program Highlights

- With this budget, Liability and Vehicle Insurance costs move to Risk Management (7401) to better align with the programs' purposes.
- Social Security costs increase due to a growing staff to support continued enrollment growth.
- Health Insurance contributions increase due to climbing claims costs. Actuaries project that prescription claims costs will see significant growth in FY 2016 and FY 2017 due to breakthrough drugs reaching the market.
- Unemployment Insurance decreases to a level consistent with recent experience.
- Accrued leave payout saw an unexpected spike in FY 2015 due to the Early Retirement Program. The FY 2017 budget anticipates spending in line with FY 2016.
- The Early Retirement Program was offered during FY 2015. This cost-saving measure will require annual pay-outs to the vendor in FY 2016, FY 2017, and FY 2018. The FY 2016 payment was included in the budget through salary savings projections, and was not included as a separate line item in the budget.

Operating Budget

Object Description	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Insurance – Liability	$ 312,895	$ 385,776	$ 470,000	$ 570,000	$ -
Insurance – Vehicles	135,000	200,000	210,000	230,000	-
Retirement	14,842,862	18,154,576	20,432,354	23,330,820	30,419,165
Social Security	35,291,596	36,188,150	37,470,387	38,935,940	40,505,000
Employee Health Insurance (Budgeted)	67,277,160	75,877,910	78,000,000	82,500,000	106,871,000
Additional Health Contributions	2,794,813	8,297,316	2,831,427	-	-
Life Insurance	1,053,629	1,062,224	1,100,067	1,075,000	1,150,000
Accrued Leave Pay-out	591,136	732,115	1,239,762	725,000	750,000
Insurance – Workers Compensation	2,230,000	2,130,000	2,915,000	2,272,980	2,300,000
Tuition Reimbursement	1,349,719	1,819,032	-	-	-
Insurance – Unemployment	146,180	181,431	83,877	200,000	100,000
Employee Assistance Program	60,180	60,180	-	-	-
Early Retirement Program		-	-	-	7,153,152
Contingency	-	-	-	100,000	100,000
Total Expenditures	**$126,085,170**	**$145,088,710**	**$144,752,874**	**$149,939,740**	**$189,348,317**

Performance Manager: Beverly Davis
Operations

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 Print Services Fund.

In prior years, the Information Management Fund and Print Services Fund payments from the Operating Fund were charged to various programs. In alignment with *Vision 2018: Fulfilling the Promise of Preparation*, these charges were moved to Internal Service Fund Charges (8002) in FY 2015.

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

- Chargebacks for the Print Services Fund were realigned based on an analysis of actual annual impressions ordered in FY 2015.
- Chargebacks are budgeted based upon the total Information and Network Technology Services budget and Print Services budget.

Operating Budget						
	Category	Actual FY 2013*	Actual FY 2014*	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Contracted Services - Technology ISF Services						
01	Administration	$ 1,359,900	$ 1,359,900	$ 912,600	$ 665,994	$ 716,697
02	Mid-Level Administration	2,962,730	2,787,730	2,634,590	3,878,788	4,194,015
06	Special Education	288,160	288,160	561,590	826,804	893,998
07	Student Personnel	234,300	234,300	221,670	326,355	352,878
08	Student Health Services	36,420	36,420	34,450	50,719	54,841
09	Transportation	194,310	194,310	282,040	636,421	688,143
10	Operation of Plant	64,960	64,960	1,070,983	379,665	410,520
11	Maintenance	37,560	37,560	4,216,240	3,844,966	4,160,082
14	Community Services	3,980	3,980	3,800	5,595	6,050
15	Capital Outlay		-	-	-	3,422
Total Technology ISF Services		**$ 5,182,320**	**$ 5,007,320**	**$ 9,937,963**	**$ 10,615,307**	**$ 11,480,646**
Supplies and Materials - Print ISF Services						
01	Administration	$ 177,520	$ 47,810	$ 48,320	$ 65,896	$ 62,272
02	Mid-Level Administration	1,713,420	41,930	42,380	57,795	45,695
04	Instruction	423,910	612,760	699,310	953,679	1,087,627
06	Special Education	56,120	14,260	14,410	19,652	23,616
07	Student Personnel	32,530	1,680	1,700	2,318	2,692
08	Student Health Services	11,670	7,550	7,630	10,405	14,131
09	Transportation	29,480	840	840	1,146	2,945
10	Operation of Plant	47,330	840	840	1,146	2,182
11	Maintenance	33,960	840	840	1,146	516
14	Community Services	86,710	86,710	5,960	8,128	23,928
15	Capital Outlay		-	-	-	264
Total Printing ISF Services		**$ 2,612,650**	**$ 815,220**	**$ 822,230**	**$ 1,121,311**	**$ 1,265,868**
Total Expenditures		**$ 7,794,970**	**$ 5,822,540**	**$10,760,193**	**$ 11,736,618**	**$ 12,746,514**

**Prior years are represented for comparitive purposes only.*

Operations

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 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 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 (CMP), work order system, and site assessments help ensure HCPSS schools and buildings are safe, well-maintained, and 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 Howard County Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. Howard County Department of Recreation and Parks and HCPSS partner to mow specific 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

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) collects data pertaining to grounds maintenance services performed at schools and buildings. The Grounds Maintenance office utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserve water, and monitor usage.

Program Outcomes

- 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 2017 Continuing and New Program Initiatives

- Develop program to utilize hand held devices by field technicians to address maintenance requirements and improve efficiency of data input and communications.
- Develop a comprehensive storm water management repair program to replace deteriorating CMP.
- Partnering with Howard County Government to construct and maintain storm water best management practices on school property.



Performance Manager: Keith Richardson
Operations

Program Highlights

- Contracted Services increase to fund vehicle and equipment parts for high-mileage vehicles.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	0.5	0.5	0.5	0.5	0.5
Support Staff	18.0	18.0	18.0	18.0	18.0
Total FTE	**18.5**	**18.5**	**18.5**	**18.5**	**18.5**

Operating Budget

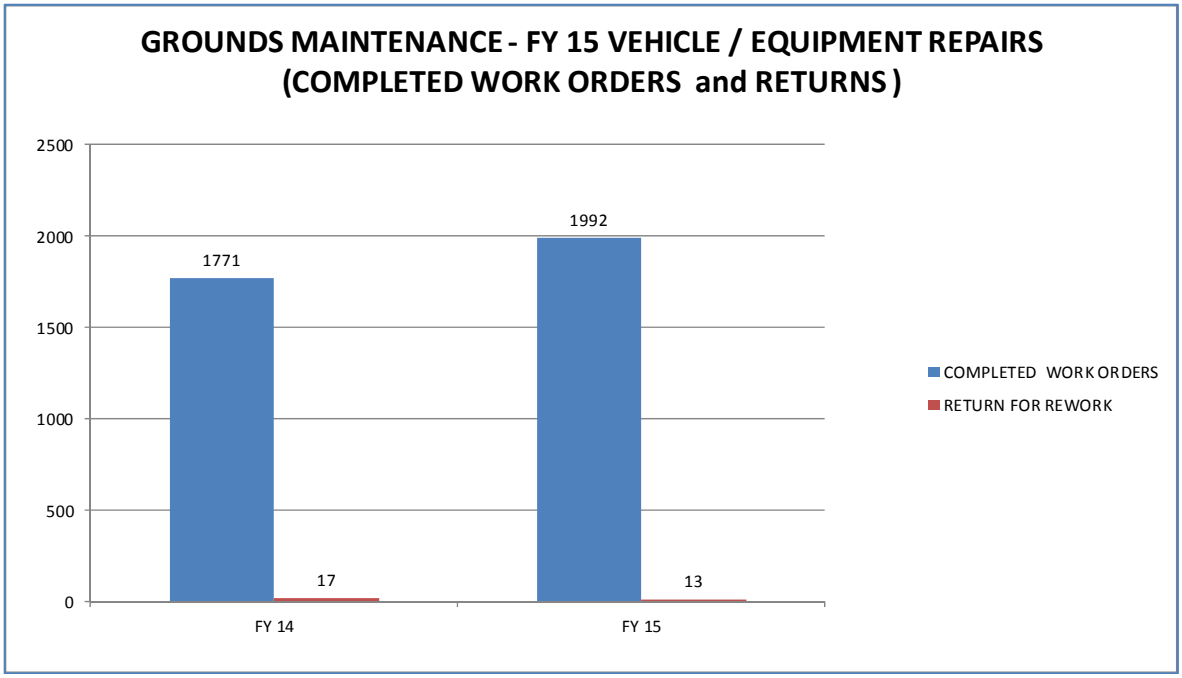
	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,028,207	$ 922,399	$ 1,010,549	$ 1,053,444	$ 1,104,948
Contracted Services	372,074	400,411	316,774	425,000	449,600
Supplies and Materials	353,027	345,474	367,405	365,000	364,682
Other Charges	1,266	630	105	3,000	3,000
Equipment	199,934	253,536	269,085	-	-
Total Expenditures	**$ 1,954,508**	**$ 1,922,450**	**$ 1,963,918**	**$ 1,846,444**	**$ 1,922,230**



Performance Manager: Keith Richardson
Operations

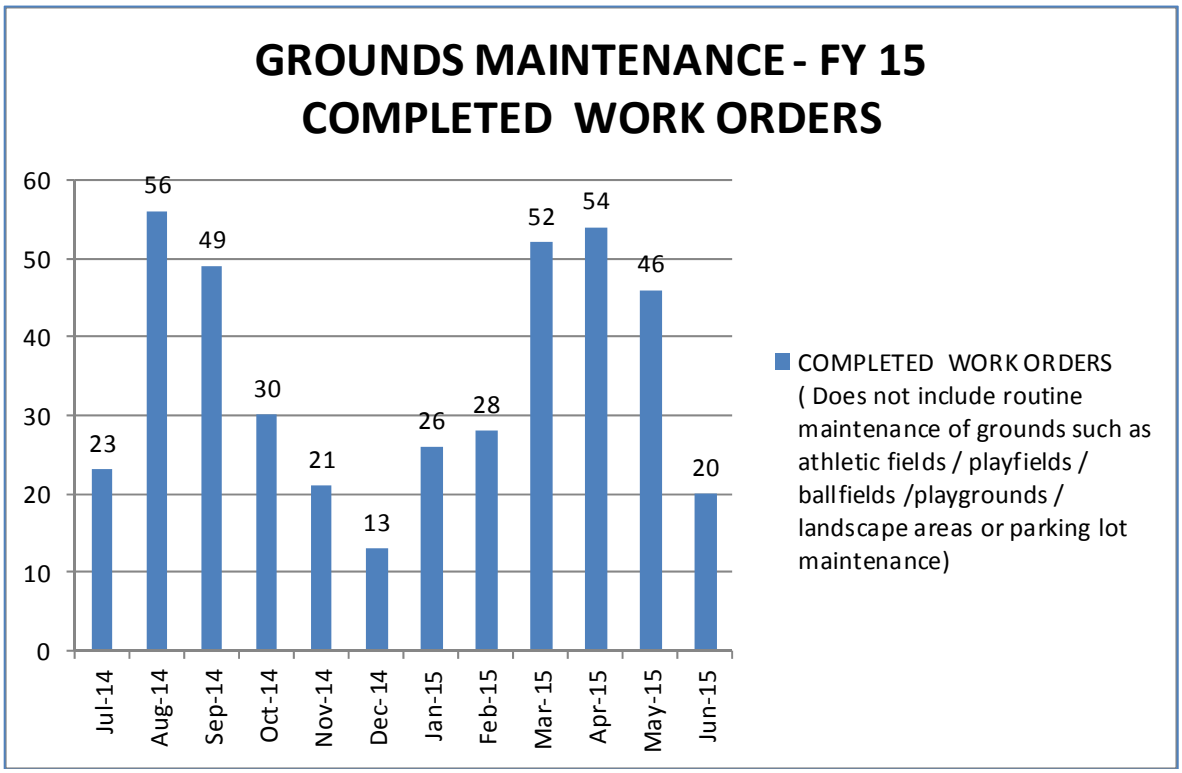
Performance Measures/Accomplishments

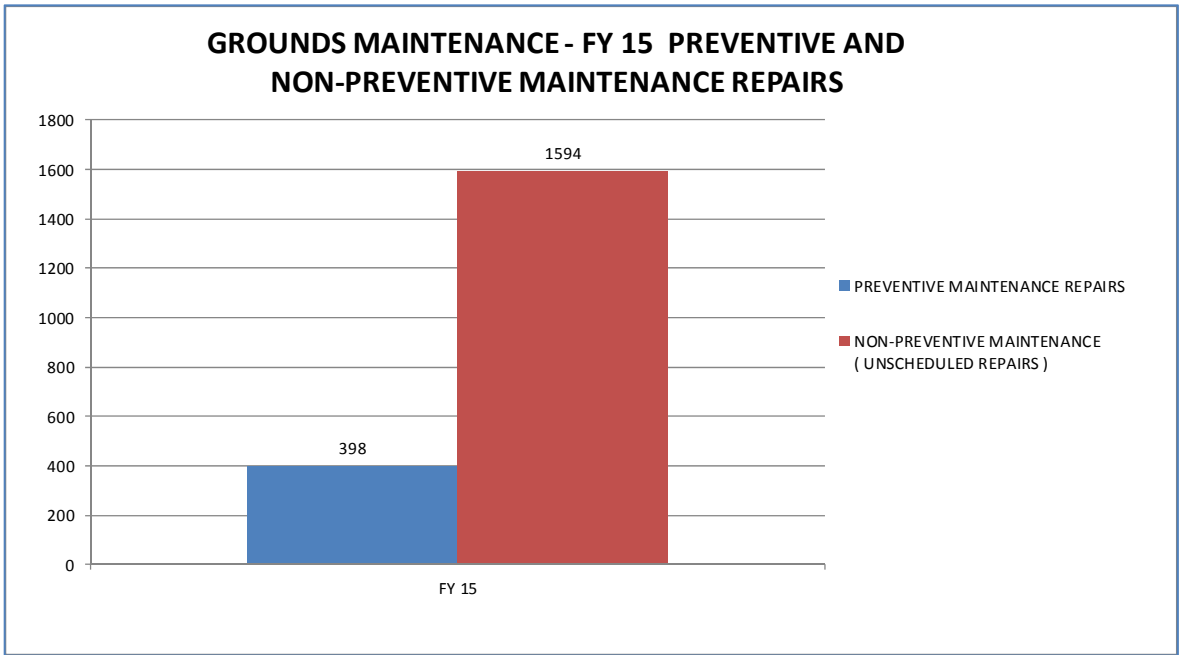
- Vehicle/equipment maintenance and repairs performance by grounds mechanical staff are vital to all school system service groups. The quality of maintenance and or repairs performed is measured by analyzing data collected through our computerized vehicle/equipment management system. Returns for rework or quality concerns help measure the performance of our mechanical staff. The goal of the department is to have a two percent or less return for reworks. The data indicates that on an annual basis we have less than one percent return for rework orders.



- Grounds maintenance mechanics (4) maintain and service 336 school system vehicles/trailers and 856 pieces of equipment. In FY 2015, 398 preventive maintenance and 1,594 reactive or emergency services were performed systemwide.
- Monitoring of facility conditions through MABE (Maryland Association of Boards of Education and PSCP (Public School Construction Program) inspections.
- Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- Installed new artificial turf fields at Glenelg, Centennial, and Mt. Hebron High Schools. In FY 2017, a new artificial turf field is scheduled for installation at River Hill High School.
- Partnering with Howard County Community College to provide leadership training for current and inspiring leaders.
- Monitoring of facility conditions through MABE (Maryland Association of Boards of Education and PSCP (Public School Construction Program) inspections.

Performance Manager: Keith Richardson





Performance Manager: Keith Richardson
Operations

Operations

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 outside 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 HCPSS liaison to all groups and outside agencies as well as various school departments pertaining to the use of school facilities.

Outreach meetings are held to broaden the awareness of procedures and standards for use by 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 Jim Rouse Theatre 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.

Performance Manager: David Brown

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 2017 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 with the Office of Risk Management.
- Complete quality work on time, with great communication.

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.6	1.6	1.6	1.8	1.8
Support Staff	1.8	1.8	1.8	1.8	1.8
Total FTE	3.4	3.4	3.4	3.6	3.6

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 672,352	$ 848,534	$ 651,677	$ 928,664	$ 955,304
Contracted Services	-	4,689	5,298	5,000	5,500
Supplies and Materials	5,079	-	-	-	50
Other Charges	1,048,500	978,533	978,525	993,650	995,650
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,725,931**	**$ 1,831,756**	**$ 1,635,500**	**$ 1,927,314**	**$ 1,956,504**

Performance Manager: David Brown
Operations

Performance Measures/Accomplishments

Event Type	Number of Events		Hours Used		Estimated Attendance	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
After School Activity	48,569	49,936	149,088	167,597	3,127,608	2,965,200
Athletic Event	51,793	45,730	239,521	226,108	1,620,455	1,762,007
Camp	3,118	4,212	24,868	33,709	82,699	187,557
Carnival	98	118	390	646	17,640	33,810
Child Care	27,237	27,662	85,139	85,9712	1,773,739	1,518,537
Conference	822	1,171	10,036	9,719	116,922	350,446
Educational Activity	2,550	6,453	18,338	44,549	*	175,103
Election	174	180	1,641	1,633	8,600	17,721
Fundraiser	518	541	2,545	3,196	39,285	68,772
Maintenance	4,400	5,424	70,867	92,177	*	*
Meeting	3,034	3,921	9,783	17,467	218,162	305,232
Orientation	146	453	986	4,616	12,447	20,465
Other	28,575	88,249	255,368	1,141,718	2,706,976	2,147,784
Performing Arts	6,387	6,387	36,661	39,303	698,452	894,388
Religious Activity	3,794	3,061	16,236	12,723	539,356	308,737
Scout Activity	4,821	4,546	8,217	7,910	92,027	98,001
Training	1,598	4,192	6,478	20,971	134,580	369,189
Total	**187,634**	**250,335**	**936,161**	**1,911,499**	**11,188,948**	**11,222,649**

Performance Manager: David Brown
Operations



Student Art – Breanna Alvarez

Organizational Support Services

Summary of Organizational Support Services Programs

This schedule provides a summary of the programs included in the Organizational Support Services section.

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Organizational Support Services	0103	$ 473,800	$ 494,282	$ 663,258	$ 620,158	$ 748,026
Human Resources	0303	1,821,846	1,760,394	3,816,565	3,753,363	3,903,393
Temporary Services	3204	264,786	276,855	295,930	299,822	305,312
Professional and Organizational Development	4801	1,626,211	2,186,688	3,961,030	4,130,691	4,079,549
Organizational Support Services Total		**$ 4,186,643**	**$ 4,718,219**	**$ 8,736,783**	**$ 8,804,034**	**$ 9,036,280**



Student Art – Lindesy Kebeck

Organizational Support Services

Organizational Support Services 0103

Program Purpose

Recruit, hire, develop, and retain world-class employees. Formulate and promote employee programs and use 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 comprises the Office of the Chief of Human Resource and Development as well as the Offices of Staff Relations and Equity Assurance.



The Organizational Support Services program supports Goals 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing services to ensure that every staff member is engaged, supported, and successful; and schools are supported by world-class organizational practices.

The Chief Human Resource and Development Officer oversees the functions of the Board office as well as Human Resources, and Professional and Organizational Development. In additional, the functions of equity assurance and staff relations are under the direction of the Chief Human Resource and Development Officer.

The Office of Staff Relations supports Goal 4 of Vision 2018 by coordinating, managing, and providing recommendations on all facets of staff relations matters including collective bargaining and master agreement administration and interpretation. The chief negotiator for the Board of Education serves 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 collaborative relations with all school system bargaining units and associations.

The Office of Equity Assurance supports Goal 2 of Vision 2018 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 also serves as the Title IX Coordinator for the school system.

Performance Manager: Anne Roy

Program Outcomes

- Collaborative negotiations with bargaining units and associations to promote positive communication and accountability.
- Develop a culture of trust and civility, free from harassment and discrimination for all staff members.
- Maintain professional learning to promote a safe, welcoming, and civil work environment.
- Recruit, hire, develop, and retain world-class employees.

FY 2017 Continuing and New Program Initiatives

- Support professionalism of staff through conflict resolution services.
- 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.
- Utilize the resources of the Federal Mediation and Conciliation Service to promote positive dialog between the Howard County Public School System and the Howard County Education Association.

Program Highlights

- Staffing changes in FY 2016 reflect the following:
  - Transfer of 0.4 support position from Family, Community, and Staff Communication (0302) to increase a 0.6 support position to 1.0.
  - Transfer of 1.3 professional positions and 1.0 support staff position to the Office of the Superintendent (0102).
  - Transfer of 3.0 professional positions from Office of the Superintendent (0102).
- Supplies and Materials decrease with the transfer of funds in support of the teacher recognition program to Family, Community, and Staff Communication (0302).
- Other Charges decrease due to the transfer of funds to support the Employee Assistance Program to the Health and Dental Fund (9715).

Performance Manager: Anne Roy

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.5	2.6	3.3	3.3	5.0
Support Staff	2.5	2.5	2.0	2.6	2.0
Total FTE	**5.0**	**5.1**	**5.3**	**5.9**	**7.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 450,708	$ 458,118	$ 506,631	$ 510,538	$ 717,936
Contracted Services	2,513	2,450	50,130	4,700	4,700
Supplies and Materials	13,404	26,563	44,300	28,300	8,800
Other Charges	7,175	7,151	62,197	76,620	16,590
Equipment	-	-	-	-	-
Total Expenditures	**$ 473,800**	**$ 494,282**	**$ 663,258**	**$ 620,158**	**$ 748,026**

Performance Measures/Accomplishments

- The Office of Staff Relations successfully negotiated four new master agreements and two memorandums of understanding with employee bargaining groups during FY 2015.
- The Office of Staff Relations revised and updated the HCPSS Employee Handbook.
- The Office of Equity Assurance conducted sexual discrimination training for school administrators and custodial supervisors.
- The Office of Equity Assurance provided oversight for the implementation of the revised Policy 1020: Sexual Discrimination.
- The Office of Equity Assurance promoted an atmosphere free from harassment and discrimination by participating on policy committees such as Academic Calendar Planning, School Start Times and Sexual Discrimination.
- The Chief Human Resource and Development Office implemented multiple opportunities for professional learning that focused on engagement, customer service, and responsiveness.

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.

The Office of Human Resources carries out ongoing continuous improvement efforts to enrich operations and services. New employment recruitment efforts include an expanded connection with Howard Community College and HCPSS student groups. Staff strategically reviews and assesses recruitment operations, while continuing to refine the online employment application system. Efficiencies with the online employment applications are used by school-based administrators and program supervisors to access and review applications. AppliTrack's functions have been expanded to include the automation of the Voluntary Transfer Form. The office's onboarding efforts provide 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 2017 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 control, 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.
- Enhance the Howard County Public School System onboarding process initiated during summer 2013.

Program Highlights

- Staffing changes during FY 2016 reflect the change of 2.0 support staff positions within the program to 2.0 professional positions.
- Contracted Services increase to fund Gallup Teacher Insight. In FY 2016, this initiative was prefunded with FY 2015 year-end funds.
- Other Charges increase to fund more reimbursable credits in accordance with negotiated agreements and to restore costs deferred in the FY 2016 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	12.5	12.5	13.0	13.0	15.0
Support Staff	10.0	9.0	9.0	9.0	7.0
Total FTE	**22.5**	**21.5**	**22.0**	**22.0**	**22.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,682,820	$ 1,646,629	$ 1,761,676	$ 1,840,183	$ 1,814,663
Contracted Services	32,114	46,479	104,553	34,000	115,600
Supplies and Materials	42,575	28,618	31,202	24,040	22,840
Other Charges	64,337	38,668	1,919,134	1,855,140	1,950,290
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,821,846**	**$ 1,760,394**	**$ 3,816,565**	**$ 3,753,363**	**$ 3,903,393**

Performance Measures/Accomplishments

- Implementation of an electronic Voluntary Transfer Form for HCEA and HCEA-ESP employees.
- Transitioned position control database to Google Docs for a more reliable, efficient system accessible to the hiring team and school administrators.
- Implementation of the automated exit interview process.
- Strategically attended teacher recruiting events to recruit and attract highly qualified, minority candidates and critical shortage content area candidates.
- Successful Comprehensive Job Fair that included participation from school administration and curriculum departments.
- Strategically planned Curriculum Interview Nights held for each content area to recruit specific candidates in all content areas.
- Increased the number of open contracts offered to top candidates within critical need areas.
- Of the new teachers hired, 15.7 percent represented minority groups.
- Participation in two virtual job fairs to recruit teacher candidates.
- Partnered with the Alpha Achievers, Delta Scholars, and Future Educators of America student clubs in HCPSS to promote education as a profession.
- Partnerships with Lincoln Technical Institute and Columbia Workforce Center for Support Services recruiting.
- Filled 432 classroom teaching positions.
- Conducted Continuous Improvement Lean Event focusing on the recruiting process.
- Conducted survey with new hires and HCPSS administrators regarding stakeholder feedback on the hiring and onboarding process.
- Continued improvements/enhancements to the onboarding process by increasing number of vendors attending, enhancing the technology used.

Performance Manager: Kirk Thompson

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 and paraeducators, and temporary 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. 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. As our summer school programs expand, we continue to hire increasing numbers of teachers and paraprofessionals to support these programs.

Performance Manager: Suzanne Zilber

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 and provide seamless payroll integration from Smartfind to Work Day.
- Provide temporary employees with access to updated pertinent information and training materials to support their success.
- Provide a quarterly newsletter for substitute teachers to ensure the continuation of the instructional program in the absence of the regular teacher.

FY 2017 Continuing and New Program Initiatives

- Pilot the use of Smartfind to increase the efficiency for Cedar Lane School to secure substitute special education paraeducators
- In collaboration with the Title I Office, identify a cadre of substitute teachers who meet highly qualified standards to support Title I schools when vacancies occur.
- Assist the Title I office in hiring highly qualified temporary employees as tutors for their program.
- Provide school administrators with strategies to increase the fill-rate for substitute teacher assignments at their school based on the information provided by the Smartfind analytics data.

Program Highlights

- This program continues the current level of service in FY 2017.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	2.0	2.0	2.0	2.0	2.0
Total FTE	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Operating Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 232,434	$ 231,974	$ 243,005	$ 242,272	$ 250,012
Contracted Services	30,200	43,428	49,423	55,000	52,750
Supplies and Materials	1,694	996	3,099	2,100	2,100
Other Charges	458	457	403	450	450
Equipment	-	-	-	-	
Total Expenditures	**$ 264,786**	**$ 276,855**	**$ 295,930**	**$ 299,822**	**$ 305,312**

Performance Manager: Suzanne Zilber
Organizational Support Services

Performance Measures/Accomplishments

- Used priority processing to screen and hire the most qualified substitute teachers. For the 2014–2015 school year, over 400 new substitute teachers were processed and hired. This included applicants holding degrees in education and/or teacher certifications.
- Leverage technology to provide all temporary employees with HCPSS email accounts, thus establishing the ability to communicate efficiently with this employee group.
- Expanded the Substitute Teacher handbook to provide updated material and information easily accessible on the Staff Hub.
- Provide a quarterly Substitute Newsletter with tips and strategies for success.



Organizational Support Services

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 Office of Teacher and Paraprofessional Development and Support ensures a seamless transition from pre-service to in-service teacher preparation and is designed to promote rigorous standards of professional practice. This office implements the HCPSS Comprehensive Teacher Induction Program that serves as the foundation for mentoring, professional learning and evaluation processes, and ensures teachers become more effective practitioners. Additionally, this office coordinates systemic and school based professional learning opportunities for Educational Support Professionals (ESPs). The Leadership Development Office ensures the development of world-class leaders through customized professional learning experiences. 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.

Teacher and Paraprofessional Development and Support

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.

- **New Teacher Orientation** – Each year, the department coordinates a four-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. These liaisons are provided support and professional learning to enhance their skill in providing induction supports and build leadership capacity as part of the HCPSS leadership succession plan.
- **Instructional Mentoring** – Non-tenured teachers receive support from trained Instructional Mentors that includes non-evaluative observation cycles 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. Their experiences include a full year in the classroom with the support of a mentor teacher.
- **Ongoing 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.

Teacher Development

- **Leaders of Professional Learning Cohort** – This program is a yearlong professional learning opportunity designed to support designated teacher leaders in a cohort format. These leaders are offered training and support to enhance leadership skills, knowledge, and attitudes in the context of *Vision 2018 (2.2.1)* focused on creating and sustaining a professional learning community (PLC) in a school.
- **National Board Certified Teachers** – NBC is a process designed by the National Board for Professional Teaching Standards (NBPTS) for professional development and certification of teachers. NBCTS are recognized, honored, and rewarded for their knowledge, dedication, and hard work. The Howard County Public School system, in partnership with Maryland State Department of Education, supports selected teachers through the certification process with a scholarship towards application fees. In addition, HCPSS offers monthly face-to-face support with a Candidate Support Provider. The work of the National Board Certification Support Program is aligned with the HCPSS Vision 2018.

Paraprofessional Development

The purpose of this program is to:

- Increase awareness of resources and opportunities available to paraprofessionals to provide opportunity for advancement of their own professional learning.
- Identify systemic learning opportunities that are available and targeted for ESPs.
- Communicate access to professional learning opportunities.
- Develop an understanding of the importance of professional learning.
- Create personal and professional possibilities for acquiring new knowledge and skills.
- Use feedback regarding systemic professional learning experiences for program improvement.

Leadership Development

The mission of the Leadership Development Office is to recruit, develop, and retain world-class leaders through customized professional learning experiences. Program offerings are based on local, state, national, and international leadership standards and serve teachers, instructional team leaders, administrators, paraprofessionals, and central office staff. Initiatives within the program serve each level along the continuum of aspiring, emerging, and practicing leaders. The program develops 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.

- **Leadership Fellows** – This is a yearlong professional development opportunity designed to enhance leadership skills, knowledge, and attitudes in the area of Leadership Development in the context of Vision 2018. Working within a professional learning community, participants in the program engage in transformative experiences that support the development of their potential as a system leader. Fellows are challenged to utilize their new skills and knowledge to develop collaborative and innovative solutions that address school and/or system needs.
- **School-Based Leadership Cohorts** – These four-day cohorts are designed to enhance teacher leaders leadership skills and provide job-embedded leadership development and growth experiences, including training with the Danielson Framework for Teaching.
- **New Leader Cohorts** – New assistant principals and central office staff in curriculum and instruction are provided a yearlong cohort experience that promotes the success of all students. Their learning experiences are aligned with Vision 2018. This experience includes an exploration of content related to developing the participants as leaders, job-specific strategies to ensure success in the new role, and small group and targeted support as needed.
- **Customized Leadership Support** – Customized leadership is provided to schools to support the Danielson Framework, Strengthfinder, and the HCPSS Evaluation system. School teams (i.e. administrative team, instructional leadership team, grade level team) seek customized leadership support from leadership development staff in order to increase their effectiveness of professional learning within their school buildings.
- **Leadership Coaching** – Leadership Fellows, new principals and executive system leaders receive support through International Coaching Federation Certified Coaches who provide consistent and on-going confidential and customized support to accelerate leadership strengths, competencies and skills. Systemic coaching professional learning opportunities are available for interested leaders who are working to embed coaching behaviors in their roles.

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 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
- 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
- Educational Support Professionals
- Comprehensive Teacher and Principal Evaluation Process

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 Cultural Proficiency Office integrates cultural proficiency tools and processes into Leadership Development and Teacher Induction programs. The Office also provides all school and offices with continuous improvement tools, processes, and support for transforming practices and policies for cultural competence and proficiency. Additionally, the system 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.

The Cultural Proficiency program also develops and supports school and office-based Cultural Proficiency Liaisons who provide program offerings and processes at the site-level.

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)
- Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources (2.2.2)
- 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 personalized learning experiences that support the professional growth of staff.
- Staff members are held accountable for and are supported in meeting standards-based performance expectations.
- HCPSS hires and retains a talented, effective, and diverse workforce.

FY 2017 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.
- Expanded professional learning and support options for ESP staff.
- New Leader Cohorts have been developed for assistant principals and central office leaders.
- Integrate Student Voice for Equity with school improvement processes.

Program Highlights

- Staffing changes reflect:
  - Transfer of 1.0 professional position to Central Office Instructional Personnel (0304).
  - Reallocation of 1.0 Manager position to 1.0 support staff position.
- Contracted Services increase to fund Gallup Staff Strengths Academy. In FY 2016, this initiative was prefunded with FY 2015 year-end funds. This funding is restored in the FY 2017 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	11.0	11.0	17.0	18.0	16.0
Support Staff	3.0	3.0	3.0	3.0	4.0
Total FTE	**14.0**	**14.0**	**20.0**	**21.0**	**20.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,449,164	$ 1,766,780	$ 3,178,556	$ 3,401,095	$ 3,249,953
Contracted Services	17,530	228,376	550,458	421,000	511,000
Supplies and Materials	98,995	121,987	122,147	121,500	121,500
Other Charges	60,522	69,545	109,869	187,096	197,096
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,626,211**	**$ 2,186,688**	**$ 3,961,030**	**$ 4,130,691**	**$ 4,079,549**

Performance Measures/Accomplishments

- All non-tenured teachers who participate in the Framework in Action I and II experiences and/or site based Focus on the Framework Modules demonstrate increased awareness and application of the Charlotte Danielson Framework in their practice based on teacher evaluations.
- Non-Evaluative and Evaluative Observers display increased confidence and competence in engaging in learning focused conversations that transform teacher practice.
- All first year non-tenured teachers report that they received consistent and effective support from an instructional mentor based on teacher survey results.
- The comprehensive HCPSS Cultural Proficiency program has been highlighted as an international model of continuous improvement and change resulting in shifts in organizational, school, and classroom cultures that improve service to all while narrowing the eliminating opportunity and access gaps between groups. Over forty continuous improvement projects document school and system alignment with standards of cultural competence.
- Administrators and school staff report enhanced professional learning options due to the role of the Teacher Development Liaison.
- Approximately twenty continuous improvement projects annually connected to the Leadership Fellows cohorts will result in documented school-based or systemic growth.



Student Art – Kiran Jayaprakash

Accountability

Summary of Accountability Programs

This schedule provides a summary of the programs included in the Accountability section.

Program	Program Number	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Accountability and Continuous Improvement	0502	$1,787,975	$2,223,289	$2,001,285	$ 2,330,551	$ 2,239,521
Data Management	0503	-	-	2,134,186	3,943,592	3,957,492
Accountability Total		**$ 1,787,975**	**$ 2,223,289**	**$ 4,135,471**	**$ 6,274,143**	**$ 6,197,013**



Student Art – Hayley Norton

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; lead continuous improvement and strategic planning activities; conduct research, perform program evaluations and stakeholder surveys; facilitate system knowledge and records management; direct data privacy initiatives; and provide professional learning and consultation to staff, schools, and the system related to student data.

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.

Research and Program Evaluation

The Office of Research and Program Evaluation designs and conducts research and evaluation studies that cover a variety of educational issues pertaining to our system specifically, and across the nation to inform system decisions. Since the implementation of the Elementary School Model (ESM), a system initiative to increase student performance and narrow opportunity gaps through focus on early education, the Office of Research and Program Evaluation has engaged staff ranging from teachers, principals, and cross-functional Central Office leaders, in a multi-year evaluation project to monitor the implementation and progress of the ESM. Collaborating with the Division of Curriculum, Instruction, and Administration in the school improvement planning process, the office worked toward building a culture of data-driven improvement throughout HCPSS, from the school building level to the Central Office level. In addition, the office supports the Office of Instructional Technology through the evaluation of initiatives aimed at increasing student access to mobile technology (i.e., iPad and Bring Your Own Device (BYOD) pilots). The office partners with the Communications Office reporting a variety of college and career ready performance indicators to the Board of Education. The office also provides consultation to staff across HCPSS offices on a variety of data and research-related items, such as data interpretation, survey design and reporting, user-friendly data tool development, and research method soundness.

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 processes and procedures to ensure efficient delivery of assessments. Centralized training sessions are provided for school-based administrators to convey requirements and establish consistent test administrations between schools. The office is working to create and revise formalized timelines and process maps for all state and local assessment models to address stakeholder needs.

Performance Manager: E. Grace Chesney

Strategic Planning
HCPSS is employing our strategic plan, *Vision 2018: Fulfilling the Promise of Preparation,* by aligning resources and projects to support the development of world class educational and management practices. The Division of Accountability is currently working with leadership and departments to develop meaningful and pertinent performance measures which will drive success in achieving our vision. Additionally, the Strategic Planning office monitors progress throughout the school system, informing leadership decisions on resource alignment and project support.

Continuous Improvement
HCPSS is applying the Lean methodology with continuous improvement activities in every division, focusing on processes throughout our system 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. This year, we are focusing on our standard operating procedures, process maps, performance measures and metric dashboards for critical processes within our departments. The system has improved rigor around project management through project chartering, prioritization and portfolio management. This office also serves as a Strengths Coach, improving engagement by working with staff and leaders to leverage individual strengths.

Shared Accountability
The Office of Shared Accountability is committed to providing targeted, collaborative support and professional learning to central office staff, school administrators, and school-based leadership teams in leveraging data to meet college and career ready standards for all students. A primary goal of this office is to assist stakeholders with data literacy and data utilization for instructional, school and systemic improvement efforts. The office collaborates closely with the Office of School Administration and the Elementary and Secondary Curricular Offices in the implementation of systemic data utilization procedures such as the school improvement process and data protocols.

Data Privacy
The Office of Data Privacy is devoted to designing, implementing, and monitoring initiatives aimed at protecting the confidentiality and privacy of sensitive information about students, families, staff, and the system. As part of the Division of Accountability, this office collaborates with stakeholders across all divisions within the school system to develop best practices around data privacy. Specifically, this office works closely with: the Office of Records Management to ensure the privacy, confidentiality and integrity of student records; the Office of Instructional Technology to ensure that protecting students' data privacy is part of authorizing digital tools for classroom use; the Purchasing Office to ensure that data privacy protections are part of the contracting process; and the Offices of Risk Management and Technology Security to ensure that data privacy is part of a comprehensive data security strategy.

Knowledge and Records Management
The Office of Knowledge and Records Management develops and implements the HCPSS records management program, ensuring that HCPSS record schedules are in line with any state and federal recordkeeping requirements. HCPSS Records Information and Disposition Schedules (RIDS) are reviewed and updated to reflect any changes in federal or state guidance that affect the legal retention requirements of our records. The Knowledge and Records Management office conducts annual inventories; assists with any storage, retrieval and disposition of HCPSS records; as well as provide records management training for HCPSS staff and faculty. This office also works closely with the Office of Data Privacy to ensure the integrity, confidentiality and privacy of student records through the system.

Program Outcomes

- Relevant and timely reporting on student and system performance is provided.
- HCPSS student achievement monitored and benchmarked against other school systems at the state, national, and international level.
- Research-based evaluations and staff coaching of system initiatives and pilots are provided.
- Next phases of the HCPSS Strategic Plan implementation for *Vision 2018: Fulfilling the Promise of Preparation* continued.
- Continuous improvement projects mentored throughout the system in support of Vision 2018.
- Data access and data literacy training provided to Central Office and school level staff, to identify systemic linkages and facilitate school improvement planning.
- Data privacy coaching throughout the system to protect our students and staff.
- Student achievement gap analysis performed to inform instruction and influence student outcomes.

FY 2017 Continuing and New Program Initiatives

- Implement a structured, aligned college readiness assessment program that provides timely and relevant data to inform instruction.
- Support system-wide testing and reporting.
- Provide direct support to central office and school-based leadership teams in using data for instructional, school, and systemic improvement.
- Data analysis for K-12 trajectory of above grade level benchmark.
- Program Evaluations for Early Childhood and for World Language.
- Advise state and federal agencies in development of student data privacy policies.
- Collaborate with offices in developing system-level performance measures which monitor the implementation of Vision 2018.
- Develop and implement departmental improvement plans and processes.
- Second cohort of Strategic Data Project with Harvard.
- Continued analysis and professional development around OECD results for international comparison.

Program Highlights

- Staffing changes during FY 2016 include the following:
  - Transfer of 1.0 position to Warehouse (7301).
  - Transfer of 0.5 position from Board of Education (0101).
  - Transfer of 1.0 position to Data Management (0503).
  - Transfer of 0.2 position from Family, Community, and Staff Communication (0302).
- Contracted Services increase to fund surveys.
- Supplies and Materials increase to restore costs deferred in the FY 2016 budget.
- Other Charges increase to fund necessary training and to restore costs deferred in the FY 2016 budget.

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	12.0	12.0	14.0	16.0	14.7
Support Staff	3.0	4.0	1.0	-	-
Total FTE	**15.0**	**16.0**	**15.0**	**16.0**	**14.7**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 1,353,184	$ 1,505,957	$ 1,419,105	$ 1,736,001	$ 1,590,446
Contracted Services	334,746	506,000	542,223	516,680	543,910
Supplies and Materials	94,468	194,761	28,625	37,615	38,915
Other Charges	5,577	16,571	11,332	40,255	66,250
Equipment	-	-	-	-	-
Total Expenditures	**$ 1,787,975**	**$ 2,223,289**	**$ 2,001,285**	**$ 2,330,551**	**$ 2,239,521**

Performance Measures/Accomplishments

- Developed and delivered professional learning experiences to stakeholders (e.g., school staff, school leadership teams, administrators, central office staff) through collaboration between the Divisions of Accountability, Administration, and Curriculum, resulting in topics to support the strategic utilization of data for improvement purposes (e.g., School Improvement Planning).
- Administered MAP to all elementary and middle schools; developed professional learning sessions in collaboration with curriculum staff; delivered professional learning on MAP utilization in the classroom to staff in all MAP schools.
- Administered Partnership for Assessment of Readiness for College and Careers (PARCC) to all Grade 3 through Grade 8 students for English Language Arts/Literacy and Mathematics, as well as Algebra 1, Algebra 2 and English 10 for students enrolled in the corresponding course.
- Completed 1st year of multi-year evaluation of Elementary School Model program.
- Led four policy revision committees, each of which included approximately 20 community and system members, for policies approved in July 2015 (Policy 8120 Testing State and Local Responsibilities and Protocol, Policy 3030 Research Involving Employees and Students, Policy 7010 Personnel Records and Information, Policy 9050 Student Records and Information).
- Administered Cognitive Abilities Test (CogAT) to all Grade 3 and Grade 5 students.
- Participated in professional development to leverage OECD results, benchmarking against international standards.
- Trained 159 staff members to date as Lean Six Sigma Green Belts in root cause analysis and problem solving methodology. Facilitated six lean events ("kaizens") to provide intensive focus and improve specific processes.
- Processed 345 Bridge Plans in 2014–2015.

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 student data systems and data resources. Data Management is the compilation, governance, analysis, and dissemination of system-wide data for the operation and benefit of our program directors, administrators, researchers, teachers, students, and parents (stakeholders). Data Management governs the operations of each of the three major student data systems: Student Information System, Data Warehouse, and Learning Management System. Data Management also oversees and enforces data collection and distribution mechanisms, security and practices.
The Data Management Office is responsible 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.

Student Information System
The Student Information System (SIS) manages the student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. The Student Information System generates and provides the data necessary for state and federal reporting and is the student data source system for many applications. The SIS staff manages the operation, any enhancements to the system and the transfer of student information into other third-party applications such as Food and Nutrition, FitnessGram, and Naviance.

Performance Manager: Justin Benedict

HCPSS has contracted with Edupoint to implement Synergy as the new Student Information System. This project's implementation was completed by August 2015. The new implementation focused on the following goals aligned with the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*:

- Technology is leveraged so that students have access to learning experiences that meet their needs and interests. (1.3.1)
- HCPSS engages families and the community through relevant, timely, accessible, and audience-focused communications. (3.3.3)
- Technology is leveraged to optimize operational efficiency and effectiveness. (4.4.4)

Data Warehouse
Data Warehouse centralizes student and school related data, ensuring reliability and security of data while at the same time making information available when users need it from a single source. It also provides insights in a user-friendly interface to school leaders, staff and all stakeholders in order to make better decisions and act to improve student performance.

HCPSS has contracted with Versifit to implement the Edvantage product. The project implementation started on March 2015 and expected to go live in different phases throughout 2016. Using Edvantage as our data warehouse, our stakeholders will have the ability to make actionable decisions through comprehensive data dashboards, drill-down capabilities, and ad-hoc longitudinal reports. Real-time historical data on an individual student will promote the growth of student learning to close achievement gaps, identify at-risk students, and students performing ahead of achievement standards. The new implementation will focus on the following goals aligned with the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*:

- Implement objective and transparent reporting practices that reflect academic learning and provide useful feedback on academic practices. (1.6.1)
- Measure progress over time on student assessments. (1.6.6)
- Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge. (1.5.1)
- 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 learners. (1.5.4)

Learning Management System
The Canvas Learning Management System (LMS) is a cloud-based learning platform that teachers, students, and parents can access on any device at any time. The LMS connects digital tools, documents, videos, apps, and websites for each classroom into one place with one login. It provides teachers with a platform to collaborate, hold online class discussions, communicate with students and parents, maintain a calendar, submit assignments online, and maintain their gradebook. The LMS also connects teachers with live curriculum materials, content events and announcements through curriculum communities. The software is tightly integrated with the Student Information System and a number of educational applications. By the end of the 2016/17 school year, the LMS will be integrated with exponentially more educational tools and applications through LTI technology, as well as with the data warehouse, additional mobile applications, and will have custom dashboards and measurement tools to enhance efficiency, effectiveness, and the digital capabilities for teachers, staff, and school administrators.

Performance Manager: Justin Benedict
Accountability Data Management – 0503

HCPSS contracted with Instructure and implemented their Canvas LMS product in August 2015. Since then, more than 63,000 unique teachers, students, and parents have used Canvas.

The LMS implementation is focused on three goals aligned with the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*:

- Expand access to learning through blended instruction. (1.3.2; 1.3.3)
- Leverage technology and digital content to assess student performance. (1.5.1; 1.6.2)
- Provide staff opportunities to work collaboratively and interdependently through professional learning communities. (2.1.6; 2.2.4)

Training Simulation Software

The Training Simulation Software will provide just-in-time training to end users of the various systems managed by the Data Management Office. Customized training can be delivered to a large amount of end users to ensure consistent delivery and encourage skill development. End users will be able to reinforce training received during instructor-led sessions, learn additional skills, trouble-shoot issues, and practice steps before performing tasks in a live environment. Customized training plans can be developed and tracked to assist end users with training goals. The Training Simulation Software implementation will focus on two goals aligned with the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*:

- Expand access to learning through blended instruction. (1.3.2; 1.3.3)
- Technology is leveraged to optimize operational efficiency and effectiveness. (4.4.4)

The project is scheduled to begin in January 2016.



Performance Manager: Justin Benedict

Program Outcomes

- 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 Vision 2018 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.
- Grow our online learning programs and fully utilize our BYOD program.
- Increase equitable access to rigorous coursework that targets student gaps, provides effective interventions, and motivates students to master learning objectives.
- Create Professional Learning Communities enabling teachers to share, rate, and improve tasks and activities and allow cross-subject learning.

FY 2017 Continuing and New Program Initiatives

- 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.
- Implement a Learning Management System that engages learners as teachers share content, push tasks to students, provide individualized instruction, and give immediate feedback to students.

Program Highlights

- Staffing changes reflect the transfer of 1.0 position from Accountability (0502) and 1.0 position from Elementary School Instruction (3010) during FY 2016.
- Salaries and Wages increase to fund temporary wages to support data warehouse, student information system, and learning management projects.
- Contracted Services decrease because the Workday and master lease expenditures were capitalized during FY 2015 in the Information and Network Technology Services (9714), removing the expenditures from Data Management.
- Contracted Services increase to fund new initiative requests for a simulation and training documentation system which will facilitate implementation.

Performance Manager: Justin Benedict
Accountability

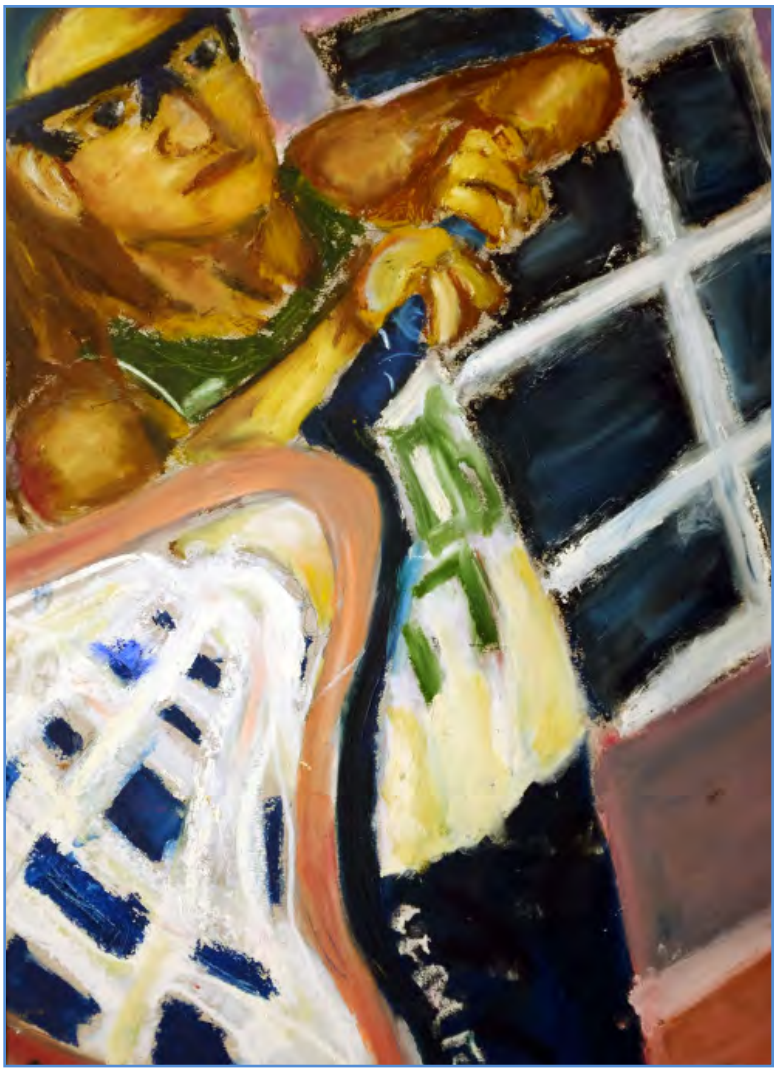
Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	-	-	9.0	12.0	14.0
Support Staff	-	-	-	-	-
Total FTE	**-**	**-**	**9.0**	**12.0**	**14.0**

Operating Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ -	$ -	$ 1,153,205	$ 1,281,496	$ 1,672,946
Contracted Services	-	-	954,821	2,601,936	2,215,046
Supplies and Materials	-	-	22,260	11,300	17,000
Other Charges	-	-	3,900	48,860	52,500
Equipment	-	-	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ 2,134,186**	**$ 3,943,592**	**$ 3,957,492**

Performance Measures/Accomplishments

- The new Student Information System project has started and has completed 85 percent of the implementation tasks.
- The Data Warehouse project was approved by the board on December 2014 and the project implementation started on March 2015.
- The Learning Management System project was started December 2014.
- Received a grant in the total amount of $894,123 for a Learning Management System to be implementation.
- Individual student-level files have been developed for all schools. This comprehensive data is currently not available in any application and will be migrated to the Data Warehouse once implemented. The data was compiled to give school administrators a holistic view of each student so they may identify gaps and areas of improvement.
- School Improvement Plan files have been developed and disseminated to all schools. These files provide school-based staff with trend data aggregated by grade level and by student group for each assessment identified in the HCPSS strategic plan for college and career readiness.
- New online emergency procedure card application collected about 90 percent of student emergency and contact data with minimal data entry required by school staff.

Performance Manager: Justin Benedict



Student Art – Jennifer Gampalomo

Summary of Other Funds

In addition to the General Fund operating budget, the Board budgets and operates the following funds:

Program	Program Number	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	Budgeted FY 2016	Superintendent Proposed FY 2017
GOVERNMENTAL FUNDS						
General Fund						
Grants Fund (Restricted)	1900	$24,981,599	$26,766,681	$30,376,217	$ 30,000,000	$ 35,000,000
Special Revenue Fund						
Food and Nutrition Service	8301	12,202,406	12,923,279	13,464,878	12,660,245	13,263,578
Glenelg Wastewater Treatment Plant Fund	1600	213,692	251,006	274,677	231,850	232,350
Capital Projects Fund						
School Construction Fund	3000	96,636,496	85,363,518	80,461,958	67,470,000	105,011,000
PROPRIETARY FUNDS						
Enterprise Fund						
Jim Rouse Theatre Fund	9204	102,762	112,150	111,381	140,000	140,000
Internal Service Fund						
Print Services	9713	2,257,540	1,046,138	1,112,306	1,450,663	1,495,226
Information and Network Technology Services	9714	4,037,870	5,609,883	10,770,571	10,877,501	11,761,511
Health and Dental Fund	9715	107,703,151	112,913,828	123,683,176	121,526,885	141,393,323
Workers' Compensation	9716	2,960,714	1,985,442	1,970,687	2,889,977	2,950,205

** Actual expenditures do not include budgeted increase in fund balance as displayed within the respective program Fund Balance Summary pages.*



Student Art – Riya Rai

Other Funds

Grants Fund 1900

Fund Overview

This summary shows grants that the school system anticipates receiving from outside funding sources for FY 2017. 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

BRIDGES over Columbia
21st Century Community Learning Center Program - Title IV-B
Estimated funding: $329,733
Source of funding: Federal
Positions funded: 0.375
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.
Manager: Marty Cifrese

BRIDGES over Cradlerock
21st Century Community Learning Center Program- Title IV-B
Estimated funding: $329,733
Source of funding: Federal
Positions funded: 0.375
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.
Manager: Marty Cifrese

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald

BRIDGES over East Howard County
21st Century Community Learning Centers - Title IV-B
Estimated funding: $353,840
Source of funding: Federal
Positions funded: 0.375
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 High School.
Manager: Marty Cifrese

BRIDGES over Wilde Lake
21st Century Community Learning Center Program - Title IV-B
Estimated funding: $390,920
Source of funding: Federal
Positions funded: 0.375
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 Middle School, Harper's Choice Middle School, and Wilde Lake High School.
Manager: Marty Cifrese

Career and Technology Education (Perkins)
Estimated funding: $293,484
Source of funding: Federal
Positions funded: 0
Funds provide for program improvement of career and technology education programs.
Manager: Sharon Kramer

Career and Technology Education Reserve Grant
Estimated funding: $40,048
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.
Manager: Sharon Kramer

Digital Learning Innovation Grant / World Language Digital Bridge Project
Estimated funding: $500,000
Source of funding: State
Positions funded: 0
Funding supports transformation of current world language program into a comprehensive digital learning environment by to include one-time purchases of computer hardware, initial purchases of software licenses and foundational professional learning activities.
Manager: Leslie Grahn

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald

Fine Arts Initiative
Estimated funding: $22,711
Source of funding: State
Positions funded: 0
Funds provided support and improve program through professional learning opportunities for fine arts staff.
Manager: Gino Molfino

i3 Reading Recovery Teacher Leader
Estimated funding: $17,500
Source of funding: Federal
Positions funded: 0
The grant is intended to cover educational expenses directly related to Reading Recovery training, including training-related mileage, the IDEC data submission fees, webinars, and attendance at a Reading Recovery conference.
Manager: Sandy Keaton

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.
Manager: Anne Yenchko

Maryland Energy Administration Net Zero Schools Program
Estimated funding: $2,733,333
Source of funding: State
Positions funded: 0
The Maryland Energy Administration provides a grant for the construction of a Net Zero school in Howard County. This grant is to promote the use of energy conservation measures that allow the school to generate as much energy as it consumes over the course of the year.
Manager: Bruce Gist

Math Science Partnership (MSP)
Estimated funding: $354, 986
Source of funding: MSDE
Positions funded: 0
Funding supports the Maryland Environmental Literacy Partnership (MELP), which provides professional learning through summer institutes and job embedded collaboration for high school teachers in science and social studies so that environmental literacy learning is embedded effectively within existing courses. Environmental literacy in high school is a graduation requirement as per COMAR. The grant supports implementation of the program in the following school systems: Howard, Baltimore County, Baltimore City, Harford, Carroll, Somerset, Prince Georges, Anne Arundel, and Montgomery.
Manager: Mary Weller

NSA MEPP Robotics Grant
Estimated funding: $10,000
Source of funding: NSA (National Security Agency)
Positions funded: 0
Funding supports the Atholton High School Robotics Team for entrance fees for competitions and materials for building robots. The grant supports robotics competitions and outreach activities, with the goal of introducing as many students as possible to applied uses of STEM.
Managers: JoAnn Hutchens & Gregory Friedman

R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten
Estimated funding: $34,095
Source of funding: State
Positions funded: 0
Funding supports professional development about the Kindergarten Readiness Assessment (KRA) for new kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms. It also provides funding to support school readiness initiatives, such as teacher attendance at Ready At Five School Readiness Symposia, professional learning sessions for Pre-K teachers, wages and materials for Learning Parties at schools, SEFEL training, etc.
Manager: Lisa Davis

Preschool Expansion Grant
Estimated funding: $146,872
Source of funding: Federal grant to State, we are subgrantee
Positions funded: 2
Funding supports expansion to full-day Pre-K at Laurel Woods Elementary School. Pays for 1.0 teacher and 1.0 paraeducator; as well as instructional materials and technology for classroom, professional learning for staff, family engagement activities, etc.
Manager: Lisa Davis

STARS (Students Taking Action Reap Success)- C. Washington
Estimated funding; $20,000
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.
Manager: Camille Washington

STEM Education Grant
Estimated funding: $38,627
Source of funding: State
Positions funded: 0
Funding supports school system's focus of providing access to STEM education for students.
Manager: Amy Reese

Student Health Fitness Assessment grades 4-9
Estimated funding: $125,000
Source of funding: The Horizon Foundation
Positions funded: 0
Funds to support FitnessGram software upgrade to a web-based model. Funds will be use to purchase site license, to store student data and provide technology support. Tablets will be purchased for physical education teachers to input data in real time. Funds will be used to provide professional learning opportunities.
Manager: Michael Senisi

Title I, Part A: Improving the Academic Achievement of the Disadvantaged
Estimated funding: $3,953,420
Source of funding: Federal
Positions funded: 31.9
Provides funding for academic supplementary reinforcement in Grades K-5 in participating schools.
Manager: Caroline Walker

Title I, Approaching Target Schools
Estimated funding: $96,965
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 Measurable Objectives (AMO) in the area(s) in which they were identified.
Manager: Caroline Walker

Title I, Focus Schools
Estimated funding: $281,500
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 to close the achievement gap between its highest performing subgroup and its lowest performing subgroup.
Manager: Caroline Walker

Title I, School Special Grant for LEA Support
Estimated funding: $150,000
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 to 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.
Manager: Caroline Walker

Title I, School Special Grant for LEAs with Focus Schools
Estimated funding: $117,298
Source of funding: Federal
Positions funded: 0
Provides funds to carry out activities for Title I LEAs with identified Focus schools. The purpose of these activities is to assist the identified schools close the achievement gap between its highest performing subgroup and its lowest performing subgroup.
Manager: Caroline Walker

Title II, Part A: Teacher Quality Program
Estimated funding: $918,397
Source of funding: Federal
Positions funded: 0
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 HCPSS student population
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

Manager: Juliann Dibble

Title III: English Language Acquisition Program
Estimated funding: $354,238
Source of funding: Federal
Positions funded: 1.0

- One resource teacher position.
- Middle school ESOL teacher retreats
- Contracted services for consultants for WIDA standards training
- Curriculum Writing
- Workshop wages for Extended day/year programs
- Instructional Supplies and Materials

Funding provided to improve the education of limited English proficient children.
Manager: Maha Abdelkader

Title III: English Language Acquisition Program (LEP Portion)
Estimated funding: $4,959
Source of funding: Federal
Positions funded: 0
Funding provided for supplementary instructional supplies and materials and to improve the education of immigrant students.
Manager: Maha Abdelkader

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald

Title III: English Language Acquisition Program (LEP Portion)
Estimated funding: $51,951
Source of funding: Federal
Positions funded: 0

- Wages for registration fees for National TESOL Convention
- Contracted services for consultants for WIDA standards training
- Curriculum Writing
- Workshop wages for Credit recovery support
- Supplementary Instructional Supplies and Materials

Funding provided to improve to improve the education of Unaccompanied Minors
Manager: Maha Abdelkader

U.S. Army
Estimated Funding: $5000
Source of Funding: US ARMY
Positions Funded: 0
Funding will cover registration fees for First Competition for Robotics Team.
Manager: Marcy Leonard

Homeless Education Assistance Program
Estimated funding: $82,374
Source of funding: Federal
Positions funded: 0.5
Funds provide emergency transportation, supplies, mentoring, and other services for homeless students.
Manager: Restia Whitaker

Infants and Toddlers Program (CLIG)
Estimated funding: $775,126.00
Source of funding: Federal (through State)
Positions funded: 8.5
Funding for early intervention program for young children with disabilities (birth through age 2) and their families
Manager: Jennifer Harwood

Elementary Reading Proficiency
Estimated funding: $42,800 *(additional $3,553 in One-Time Discretionary/OTD)*
Source of funding: State
Positions funded: 0
Provides funds for reading interventions for Special Education elementary school students.
Managers: Debbie Misiag, Terrell Savage, & Jessica Yaniro

Graduation Supports *(formerly: College and Career Readiness)*
Estimated funding: $18,000 *(additional $360 in OTD)*
Source of funding: State
Positions funded: 0
Provides funds for high school students with disabilities to participate in employment or training opportunities that will prepare them for college, career or community and supports marketing and experiences that address post-secondary transition goals of this student population.
Manager: Judy Pattik

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald

High School Assessment Intervention
Estimated funding: $19,950
Source of funding: 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.
Manager: Janice Yetter

Middle School Reading Proficiency
Estimated funding: $41,225
Source of funding: State
Positions funded: 0
Provides funds for reading and math interventions for middle school students in Special Education.
Manager: Joyce Agnes

National Center and State Collaborative/NCSC *(formerly: Alternate Maryland School Assessment – Alt-MSA)*
Estimated funding: $34,095
Source of funding: State
Positions funded: 0
Funding to increase scores on the Alt-MSA so that 100 percent of elementary and secondary students with disabilities in an effort to reach advanced or proficient levels in reading, mathematics, and science.
Manager: Elizabeth Augustin

Partners for Success and Special Education Advisory Committee (SECAC)
Estimated funding: $19,000
Source of funding: State
Positions funded: 2.0
Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.
Manager: Andrea Holz & Ann Scholz

Restorative Justice
Estimated funding: $5,600
Source of funding: Federal (through State)
Positions funded: 0
Funding to build staff/teacher capacity to meet the needs of specific student groups through Restorative Practices as an intervention to encourage accountability and responsibility through personal reflection within a collaborative, inclusive planning process, so that students will achieve challenging state standards and discipline gaps will decrease between student groups.
Manager: Rosanne Wilson

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald

State Discretionary Grant to Address the Provision of Services For Students with Emotional Disturbance (ED) in School Settings
Estimated funding: $7,450
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.
Manager: Susan White

Medical Assistance (Medicaid / Third Party Billing)
Estimated funding: $1,100,000
Source of funding: Federal (through MSDE)
Estimated funding: $1,107,837
Source of funding: Federal (through State)
Positions funded: 12.6
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.
Manager: Carolyn "Jeannie" Dodge

Medicaid Infants & Toddlers
Estimated funding: $95,000
Source of funding: State through Intergovernmental Transfer
Positions funded: 1.0
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.
Manager: Jennifer Harwood

Nonpublic Placement / Nonpublic and Community Intervention
Estimated funding: $5,241,400
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).
Manager: Nancy FitzGerald & Janet Zimmerman

NASDSE (National Association of School Directors of Special Education)
Estimates funding: $600
Source of funding: State
Positions funded: 0
Provides funding for conference attended by the Director of Sp. Ed.
Manager: Nancy FitzGerald

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald

One Time Discretionary *(formerly B611 Discretionary)*
Estimates funding: $109,303
Source of funding: State
Positions funded: 0
Provides additional "braided" funding to support all grant initiatives under Local Priority Flexibility funding.
Manager: Nancy FitzGerald

Parentally Placed Passthrough
Estimated funding: $33,350
Sources of funding: Federal
Positions funded: 1.0
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.
Manager: Nancy FitzGerald

Passthrough (IDEA Part B)
Estimated funding: $8,506,046
Source of funding: Federal
Positions funded: 112.1
Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one yrs).
Manager: Nancy FitzGerald

Preschool Passthrough (IDEA Part B)
Estimated funding: $256,138
Source of funding: Federal
Positions funded: 5.8
Funding to provide additional assistance in the development of special education programs for children with disabilities.
Manager: Anne Hickey

Transition
Estimates funding: $3,580
Source of funding: Federal (through State)
Positions funded: 0
Funding for every student with an Individualized Education Program (inclusive of diploma bound and certificate seeking students) exiting from the Howard County Public School System will have participated in employment or training opportunities that will prepare them for college, career or community and will have experiences that address their post-secondary transition goals.
Manager: Nancy FitzGerald

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Superintendent Proposed FY 2017
Sources of Funds					
Local Grants	$ 1,200,020	$ 1,085,290	$ 1,200,880	$ 253,980	$ 160,000
State Grants	6,150,626	8,044,616	10,031,197	8,297,283	9,460,080
Federal Grants	17,630,953	17,636,775	19,144,140	18,389,731	19,875,404
Contingent Reserve	-	-	-	3,059,006	5,504,516
Total Sources of Funds	**$ 24,981,599**	**$ 26,766,681**	**$ 30,376,217**	**$ 30,000,000**	**$ 35,000,000**
Uses of Funds					
Grant Programs	$ 24,981,599	$ 26,766,681	$ 30,376,217	$ 26,940,994	$ 29,495,484
Grant Contingency	-	-	-	3,059,006	5,504,516
Total Uses of Funds	**$ 24,981,599**	**$ 26,766,681**	**$ 30,376,217**	**$ 30,000,000**	**$ 35,000,000**
Full Time Equivalents	**165.0**	**177.0**	**171.0**	**173.5**	**182.6**

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Performance Manager: Caroline Walker/Juliann Dibble/Nancy FitzGerald

Other Funds

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.
- Providing healthy meal options to all students, consistent with USDA and IOM nutritional standards and aligned with Policy 9090 Wellness through Nutrition and Physical Activity.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing professional learning for employees to enhance technical and interpersonal skills.

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Streamlining operational processes to improve efficiency and effectiveness, in alignment with industry best practices.

This program provides breakfast, lunch, and a la carte meals every school day to 42 elementary schools, 20 middle schools, and 13 high schools. Approximately 4.05 million meals are served annually, including 815,000 breakfast and 2.81 million lunch meals. The program participates in the National School Lunch Program (NSLP), which is a federally funded program that assists in providing nutritionally balanced low-cost or free meals to students each day.

Fourteen (14) schools provide Breakfast in the Classroom for students, regardless of family income. Fourteen (14) schools participate in the federal supper and snack program, based on area eligibility of the population. Two (2) schools, Bryant Woods Elementary and Homewood, provide free breakfast and lunches to all students, through a newly implemented Community Eligibility Program (CEP), regardless of family income. CEP is also supported financially by the federal and state governments.

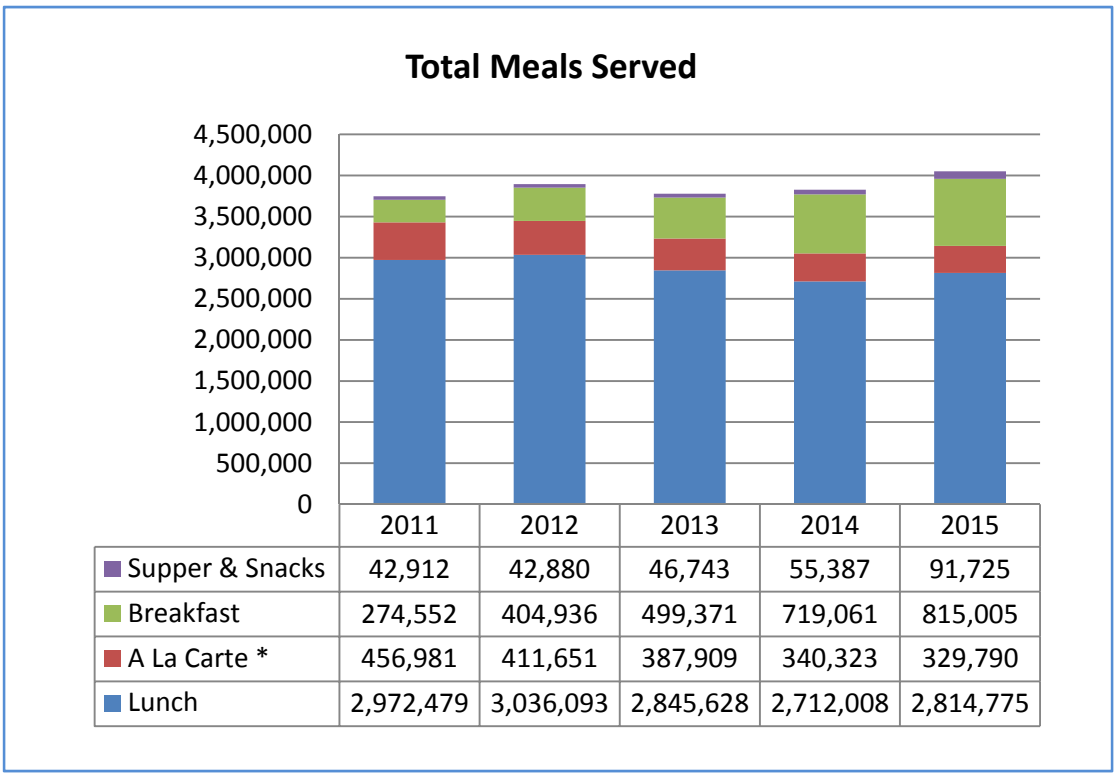
This program is self-supporting and receives no general funds to operate the lunch and breakfast programs. The revenue sources are 47 percent from sales, 50 percent from federal reimbursements, and 3 percent from the State of Maryland. Student participation in meal programs is very important to viability and sustainability of the program.

Performance Manager: Brian Ralph

All meals use the best ingredients, including low-fat proteins, whole grain products, fresh fruits and vegetables, and milk. The menus are analyzed and recipes adjusted to ensure they meet USDA nutrition guidelines/regulations for meals and Institute of Medicine (IOM) standards for a la carte items. Daily food choices offered to students include multiple entrees, fresh salad bars, fresh fruit and vegetables, whole grain breads and rolls, and milk. Lunch consists of five (5) meal components (milk, meat or meat alternate, vegetable, fruit, and grain) and students must select at least 3 of these components for a complete meal –one (1) of which must be a vegetable or fruit. For breakfast, students must also choose three (3) servings of the four (4) components.

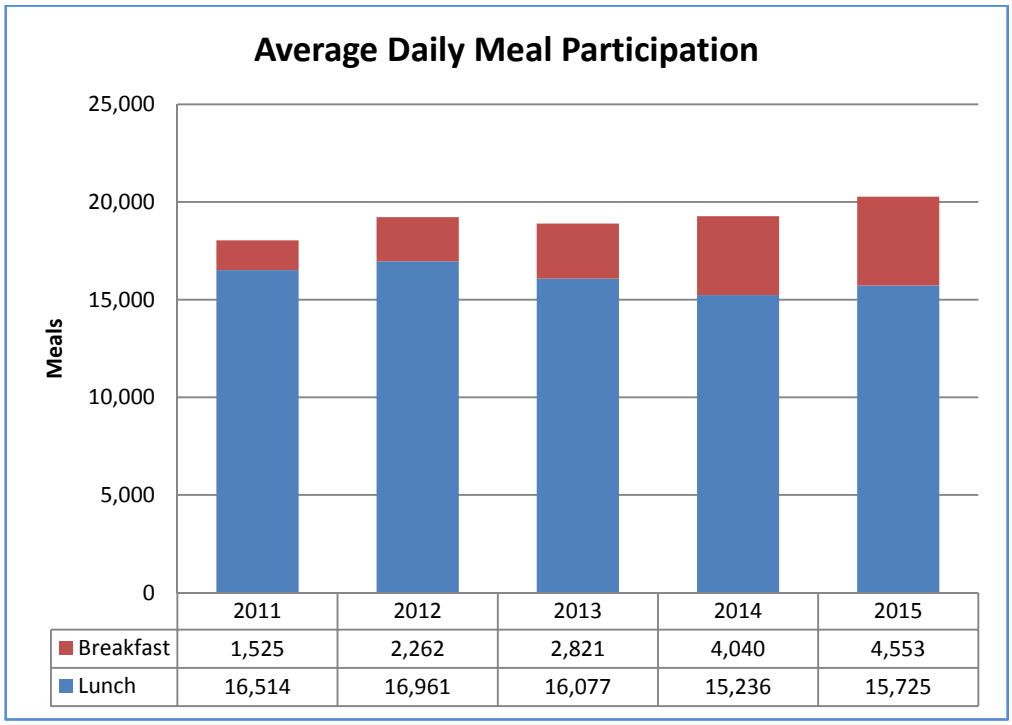
As required by law, the School Board established a Wellness Policy as part of a comprehensive wellness initiative. The program implements the food and nutrition parts of this policy and continuously redesigns menus to include lower sodium, fat and saturated fat foods. As new requirements are introduced by the federal and state governments, the program will continue to work with vendors to bring the most nutritious and tasty foods available to all students.

This program also processes meal benefit applications for approximately 20.5 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.

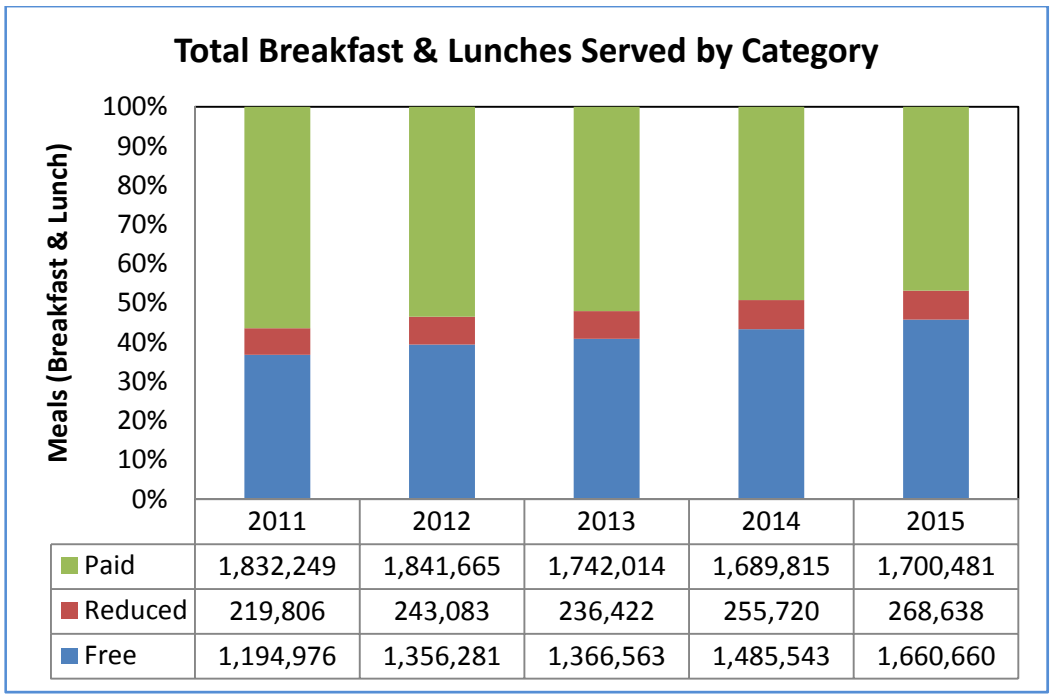


	2011	2012	2013	2014	2015
Supper & Snacks	42,912	42,880	46,743	55,387	91,725
Breakfast	274,552	404,936	499,371	719,061	815,005
A La Carte *	456,981	411,651	387,909	340,323	329,790
Lunch	2,972,479	3,036,093	2,845,628	2,712,008	2,814,775

Performance Manager: Brian Ralph



	2011	2012	2013	2014	2015
Breakfast	1,525	2,262	2,821	4,040	4,553
Lunch	16,514	16,961	16,077	15,236	15,725



	2011	2012	2013	2014	2015
Paid	1,832,249	1,841,665	1,742,014	1,689,815	1,700,481
Reduced	219,806	243,083	236,422	255,720	268,638
Free	1,194,976	1,356,281	1,366,563	1,485,543	1,660,660

Performance Manager: Brian Ralph

Program Outcomes

- 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. Expand as more schools qualify.
- Increased average overall meal participation (breakfast and lunch).
- Increased free and reduced-price meal participation rates.
- Expanded meal offerings and menu choices.
- Access and participation in Child and Adult Care Food Program (CACFP) At-Risk After-School Meals program.
- Viable summer feeding programs.
- Financial self-sufficiency and stable fund balance.
- Increased employee professional development based on new USDA mandate.
- Implementation of Food and Nutrition procedures within the Wellness policy.
- Additional grant and other funding opportunities.
- Compliance with all federal, state, and local laws and regulations.

FY 2017 Continuing and New Program Initiatives

- Increase breakfast and lunch participation.
- Hold a series of food taste tests in schools to introduce new food items to students and parents.
- Provide a hot breakfast item for one day per week.
- Expand offerings and choices of menu items.
- Continue implementation of lunch-charging systems in schools.
- Maximize HCPSS participation in Community Eligibility Provision (CEP).
- Increase participation in schools not meeting the benchmark indicator for free and reduced-price meals.
- Maximize free and reduced meal applications for eligible families.
- Increase number of schools participating in Maryland School Breakfast Challenge, which seeks to challenge schools to increase breakfast participation.
- Ensure a la carte items meet IOM, Wellness and other regulatory standards.
- Implement enhanced summer feeding programs.
- Enhance program web page and marketing, communication, and awareness of nutritious breakfast & lunch programs.
- Develop effective system to provide online nutrient and allergen information.
- Support Wellness programs in schools and participate in quarterly school health council meetings.
- Insure sanitation and safety standards are met in all school center kitchens.
- 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.
- Benchmark operations with comparable organizations and identify best practices.

Performance Manager: Brian Ralph

Program Highlights

- Staffing changes reflect an additional 1.0 professional position in FY 2017.
- Supplies and Materials increase to fund projected food cost and food related supplies.
- Contracted Services increase to fund armored-car transport of deposits, which will improve efficiency.

Full Time Equivalent Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	6.0	7.0	7.0	7.0	8.0
Support Staff	181.0	181.0	184.0	184.0	184.0
Total FTE	**187.0**	**188.0**	**191.0**	**191.0**	**192.0**

Note: The Food and Nutrition Fund employs many part-time employees. This table represents full time equivalents and includes many partial positions.

Food and Nutrition Service Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 4,093,468	$ 4,257,341	$ 4,447,751	$ 4,821,245	$ 4,997,878
Contracted Services	400,444	383,375	364,108	385,000	482,000
Supplies and Materials	4,883,651	5,100,524	5,579,724	4,410,000	4,623,000
Other Charges	2,623,291	2,725,028	2,890,023	2,774,000	2,955,700
Equipment	31,552	287,011	13,272	100,000	85,000
Transfers	170,000	170,000	170,000	170,000	120,000
Total Expenditures	**$12,202,406**	**$12,923,279**	**$13,464,878**	**$12,660,245**	**$ 13,263,578**

Performance Measures/Accomplishments

- Breakfast & lunch participation (ADP and Percent).
- Free & Reduced-price meal participation (ADP and Percent).
- Meals/meal equivalents served.
- Number of taste tests.
- Meals per labor hour.
- Average cost per meal.
- Operating cost ratios.
- Annual gain/loss.
- Year-end fund balance.
- Employee ServSafe certification percentage.
- Employees recognized annually.
- Percent of employees meeting mandated professional development hours requirements.

Performance Manager: Brian Ralph

	BUDGETARY BASIS				
	Actual FY 2013*	Actual FY 2014 *	Actual FY 2015*	Estimated FY 2016	Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ 529,819	$ 66,000
State Reimbursements	191,850	332,874	378,676	530,931	674,195
Federal Reimbursements	4,841,917	5,197,505	5,795,193	6,362,863	7,040,350
Food Sales	6,164,810	5,701,738	5,552,314	5,235,486	5,482,201
Investment Income	2,756	2,180	1,515	1,146	832
Subtotal Sources of Funds	**11,201,333**	**11,234,297**	**11,727,698**	**12,130,426**	**13,197,578**
USDA Commodities (audit)	735,551	776,693	761,399	-	-
Total Sources of Funds	**$11,936,884**	**$12,010,990**	**$12,489,097**	**$12,660,245**	**$ 13,263,578**
Uses of Funds					
Operating Expenses	8,769,928	9,436,615	9,810,768	9,744,245	10,235,878
Health Benefits (to Health & Dental Fund)	1,953,325	1,988,380	2,068,497	2,020,000	2,080,600
Payment to General Fund	170,000	170,000	170,000	170,000	120,000
FICA, Retirement Charges	658,136	681,287	806,802	726,000	827,100
Recovery of Fund Balance	-	-	-	-	-
Subtotal Uses of Funds	**11,551,389**	**12,276,282**	**12,856,067**	**12,660,245**	**13,263,578**
USDA Commodities Expenditures (audit)	651,017	646,997	608,811	-	-
Total Uses of Funds	**$12,202,406**	**$12,923,279**	**$13,464,878**	**$12,660,245**	**$ 13,263,578**

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

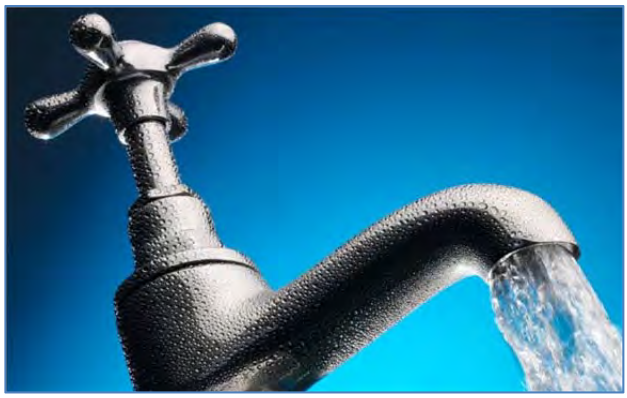
Fund Balance					
Annual Summary					
Beginning Fund Balance	$ 2,939,682	$ 2,674,160	$ 1,761,871	$ 786,090	$ 256,271
Excess (Deficit) Revenue Over Expenditures	(265,522)	(912,289)	(975,781)	(529,819)	(66,000)
Ending Fund Balance	**$ 2,674,160**	**$ 1,761,871**	**$ 786,090**	**$ 256,271**	**$ 190,271**
Ending Fund Balance Summary					
Nonspendable for Inventory	152,272	190,260	216,052	190,260	190,260
Assigned to Cost of Operation	2,521,888	1,571,611	570,038	66,011	11
Total Ending Fund Balance	**$ 2,674,160**	**$ 1,761,871**	**$ 786,090**	**$ 256,271**	**$ 190,271**

Performance Manager: Brian Ralph

Other Funds

Glenelg Wastewater Treatment Plant Fund 1600

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. The following schedule outlines shared septic rates through FY 2019. The rate schedule was developed by HCPSS and the Musgrove Farms Homeowners Association and was approved by the Board on June 26, 2014.

Musgrove Homeowners Shared Septic Rate Schedule					
Fiscal Year	2015	2016	2017	2018	2019
Annual Cost to Homeowners	$ 1,980	$ 2,034	$ 2,088	$ 2,160	$ 2,250

Program Highlights

- The Board authorized a capital drain field improvement necessitated by state regulations. The total cost of the improvements is estimated to be approximately $124,379. The project incurred expenses of $21,497 in FY 2014, $65,232 in FY 2015, and the remaining $37,650 will be incurred during FY 2016.

	BUDGETARY BASIS				
	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	Estimated FY 2016	Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -
Earnings on Investments	1,494	706	625	1,000	500
Capital Contributions	-	-	-	-	-
Charges for Services	213,692	229,510	274,677	268,500	231,850
Subtotal Revenues	**215,186**	**230,216**	**275,302**	**269,500**	**232,350**
Total Sources of Funds	**$ 215,186**	**$ 230,216**	**$ 275,302**	**$ 269,500**	**$ 232,350**
Uses of Funds					
Operating Expenditures	213,692	251,006	274,677	268,500	231,850
Recovery of Fund Balance	-	-	-	1,000	500
Total Uses of Funds	**$ 213,692**	**$ 251,006**	**$ 274,677**	**$ 269,500**	**$ 232,350**

** 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	$ 1,238,860	$ 1,240,354	$ 1,219,564	$ 1,220,189	$ 1,221,189
Excess (Deficit) Revenue Over Expenditures	1,494	(20,790)	625	1,000	500
Ending Fund Balance	**$ 1,240,354**	**$ 1,219,564**	**$ 1,220,189**	**$ 1,221,189**	**$ 1,221,689**
Ending Fund Balance Summary					
Restricted	1,240,354	1,219,564	1,220,189	1,221,189	1,221,689
Total Ending Fund Balance	**$ 1,240,354**	**$ 1,219,564**	**$ 1,220,189**	**$ 1,221,189**	**$ 1,221,689**

Other Funds

School Construction Fund 3000

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 2017 Capital Budget proposes spending $19.3 million on systemic renovations, $10.9 million on the Patuxent Valley Middle School renovation, $12.7 million on the Swansfield Elementary School renovation/ addition, $9.6 million on the Waverly Elementary School renovation, $9.1 million on Oakland Mills Middle School renovation, $3.3 million on New High School #13, and $16.2 million on the Wilde Lake Middle School replacement.

The FY 2018–FY 2022 Capital Improvement Plan proposes spending totaling $542.6 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 in regards to changes in the economy and materials pricing.

Impact on Operating Budget
Systemic renovations and modernizations, including the replacement of old equipment with the installation of new energy efficient equipment, help to reduce utility costs, and therefore, reduce operating funds required for maintenance and energy usage. Energy Management (7202) has identified significant cost savings resulting from these improvements.

Program Highlights

- This budget includes $71,712,000 in funding from the Howard County Government. This accounts for 68.3 percent of the School Construction funding in FY 2017. The remaining $33,299,000 is requested from the state of Maryland.

Performance Manager: Beverly Davis/Bruce Gist

Project	Active Project Prior Year Appropriations	Requested FY 2017	Requested Project Totals
Wilde Lake MS Replacement School	$ 29,092,000	$ 16,285,000	$ 45,377,000
Patuxent Valley MS Renovation	18,145,000	10,890,000	29,035,000
Swansfield ES Renovation/Addition	11,773,000	12,722,000	24,495,000
Waverly ES Renovation/Phase II Addition	3,770,000	9,589,000	13,359,000
New Elementary School #42	2,807,000	16,526,000	19,333,000
Oakland Mills MS Renovation	-	9,131,000	9,131,000
New HS #13	-	3,300,000	3,300,000
Systemic Renovations/Modernizations	228,750,000	19,268,000	248,018,000
Roofing Projects	45,537,000	-	45,537,000
Playground Equipment	2,380,000	300,000	2,680,000
Relocatable Classrooms	17,410,000	1,500,000	18,910,000
Site Acquisitions & Construction Reserve	20,836,000	-	20,836,000
Technology	34,486,000	5,000,000	39,486,000
School Parking Lot Expansion	4,200,000	-	4,200,000
Planning and Design	300,000	300,000	600,000
Barrier Free	5,428,000	200,000	5,628,000
Totals	**$ 424,914,000**	**$ 105,011,000**	**$ 529,925,000**

Performance Measures/Accomplishments

- Completed the renovations to Atholton High School.
- Completed the Laurel Woods Elementary School addition.
- Completed renovations at Longfellow Elementary School.
- Continued construction for the addition/renovations to Deep Run Elementary School.
- Continued construction for the addition at Running Brook Elementary School.
- Continued construction for the addition at Gorman Crossing Elementary School.
- Began planning for the renovations/phase II addition of Waverly Elementary School.
- Began planning for New Elementary School #42.
- Began construction for the Patuxent Valley Middle School renovations.
- Began construction for the addition/renovations to Swansfield Elementary School.
- Began construction for Wilde Lake Middle School replacement.
- Other major projects include technology projects and roofing projects.

Performance Manager: Beverly Davis/Bruce Gist

	BUDGETARY BASIS				
	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	Estimated FY 2016	Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -
Intergovernmental:					
Local Sources	67,217,121	61,096,442	46,452,087	41,700,000	71,712,000
State Sources	31,488,230	25,711,134	31,636,331	25,770,000	33,299,000
Earnings on Investments	1,036	1,100	1,625	-	-
Subtotal Revenues	**98,706,387**	**86,808,676**	**78,090,043**	**67,470,000**	**105,011,000**
Total Sources of Funds	**$98,706,387**	**$86,808,676**	**$78,090,043**	**$67,470,000**	**$105,011,000**
Uses of Funds					
Operating Expenditures	96,636,496	85,363,518	80,461,598	67,470,000	105,011,000
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	**$96,636,496**	**$85,363,518**	**$80,461,598**	**$67,470,000**	**$105,011,000**

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

Fund Balance					
Annual Summary					
Beginning Fund Balance	$ (4,926,816)	$ (2,856,925)	$ (1,411,767)	$ (3,783,322)	$ (3,783,322)
Excess (Deficit) Revenue	2,069,891	1,445,158	(2,371,555)	-	-
Ending Fund Balance	**$ (2,856,925)**	**$ (1,411,767)**	**$ (3,783,322)**	**$ (3,783,322)**	**$ (3,783,322)**
Ending Fund Balance Summary					
Unassigned	(2,856,925)	(1,411,767)	(3,783,322)	(3,783,322)	(3,783,322)
Ending Fund Balance	**$ (2,856,925)**	**$ (1,411,767)**	**$ (3,783,322)**	**$ (3,783,322)**	**$ (3,783,322)**

Other Funds

Jim Rouse Theatre Fund 9204

Fund Overview

The Jim Rouse Theatre located at Wilde Lake High School was created as a unique opportunity for school facilities to serve the performance and educational needs of Howard County students as well as the performance needs of Howard County arts organizations. Per the Jim Rouse Theatre Memorandum of Understanding, a "shared use committee" oversees the use of the theatre and consists of 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.

Program Highlights

- This program continues the current level of service in FY 2017.

Performance Manager: Beverly Davis

	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	BUDGETARY BASIS Estimated FY 2016	Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ -	$ -
Charges for Services	139,178	126,688	141,403	140,000	140,000
Miscellaneous Revenue		-	6,797	-	-
Total Sources of Funds	**$ 139,178**	**$ 126,688**	**$ 148,200**	**$ 140,000**	**$ 140,000**
Uses of Funds					
Operating Expenditures	97,307	105,766	105,693	134,312	134,312
Depreciation	5,455	6,384	5,688	5,688	5,688
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	**$ 102,762**	**$ 112,150**	**$ 111,381**	**$ 140,000**	**$ 140,000**

Note: FY 2017 budget is estimated pending JRT Board approval in May, 2016.

** 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	$ 170,221	$ 206,637	$ 221,175	$ 257,994	$ 257,994
Excess (Deficit) Revenue Over Expenditures	36,416	14,538	36,819	-	-
Ending Fund Balance	**$ 206,637**	**$ 221,175**	**$ 257,994**	**$ 257,994**	**$ 257,994**
Ending Fund Balance Summary					
Net Investment in Capital Assets	28,821	22,437	30,142	30,142	30,142
Unrestricted	177,816	198,738	227,852	227,852	227,852
Total Ending Fund Balance	**$ 206,637**	**$ 221,175**	**$ 257,994**	**$ 257,994**	**$ 257,994**
Full Time Equivalents	**-**	**-**	**-**	**0.2**	**0.2**

Performance Measures/Accomplishments

- The Jim Rouse Theatre recently installed new light and sound boards which allow the technical director to make adjustments wirelessly from the audience. This upgrade provides the technical director the ability to instantly enhance the viewing experience.

Performance Manager: Beverly Davis

Other Funds

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 teachers, administrators, Central Office staff, Board of Education support staff, and Parent Teacher Associations.

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
Continuing the cross-functional collaboration among offices and schools and working with Lean Six Sigma strategies, Print Services uses color-coded delivery forms to correspond with the Warehouse delivery process. All central office and school-based staff have their print jobs delivered.

Electronic Submission
Print requests from schools and central office are submitted electronically. Printing documents from digital files increases the quality of the jobs processed and reduces costs 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.

Performance Manager: Jarrod Thompson

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 2015, Print Services processed over 17,000 jobs.

Program Outcomes

- Provide document duplication, custom printing, and editorial and design service for central office and school staff.
- Expand capabilities, improve efficiency and reduce waste by upgrading printing and document finishing equipment.
- Electronic submission is used to receive and process print requests which improves document quality and reduces turn-around time.

FY 2017 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 calendars, business cards, report card envelopes, letterhead, etc.
- Assist with dissemination of test results by printing documents for the Office of Assessment.



Program Highlights

- Contracted Services increase fund equipment maintenance on aging machines.
- Equipment increases for depreciation expense of equipment purchases.

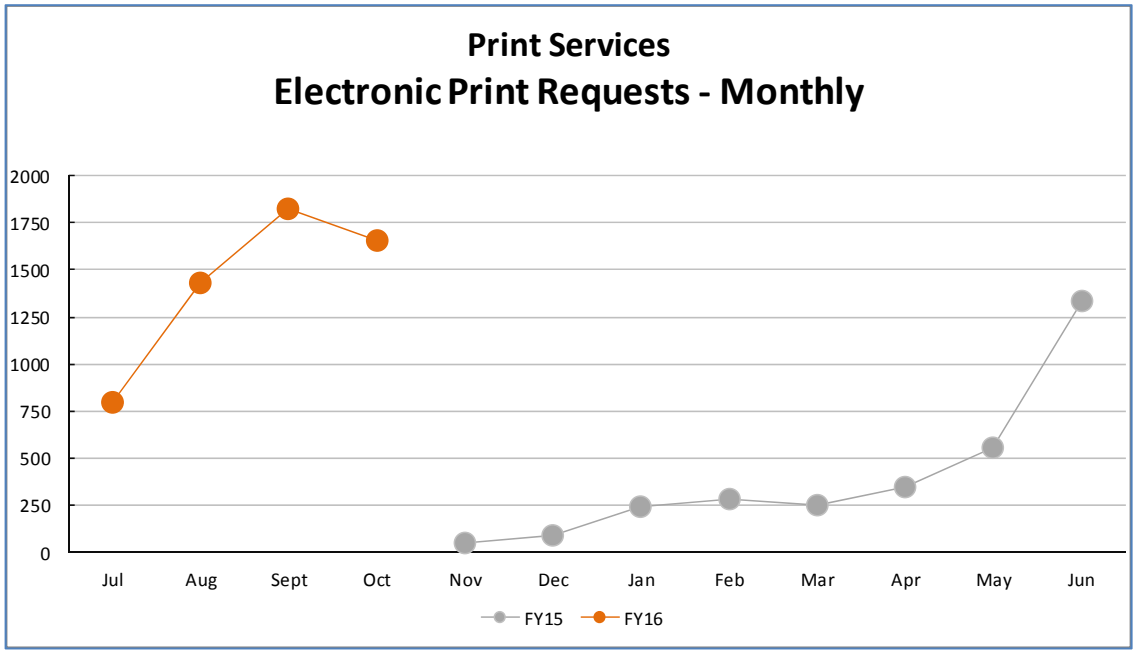
Performance Manager: Jarrod Thompson

Staffing	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	2.0	2.0	2.0	3.0	3.0
Support Staff	8.0	8.0	8.0	7.0	7.0
Total FTE	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

Print Services Budget	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 683,581	$ 608,145	$ 702,846	$ 742,668	$ 755,108
Contracted Services	1,276,466	218,211	213,532	446,225	464,000
Supplies and Materials	282,429	213,377	185,626	255,000	260,000
Other Charges	216	-	-	360	360
Equipment	14,848	6,405	10,302	6,410	15,758
Total Expenditures	**$ 2,257,540**	**$ 1,046,138**	**$ 1,112,306**	**$ 1,450,663**	**$ 1,495,226**

Performance Measures/Accomplishments

- Print Services maintained a three to five day turn-around time for 47 weeks during FY 2015.
- Central office staff began using electronic submission software in November FY 2015.
- Print Services has received over 4,000 print requests electronically during the first quarter of FY 2016.



Performance Manager: Jarrod Thompson

	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	BUDGETARY BASIS Estimated FY 2016	BUDGETARY BASIS Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ 332,781	$ 226,542
User Agency Charges:					
Administration	177,520	47,810	48,320	65,896	62,272
Mid-Level Admin	1,713,420	41,930	42,380	57,795	45,695
Instruction	423,910	693,600	699,310	953,679	1,087,627
Special Education	56,120	14,260	14,410	19,652	23,616
Pupil Services	32,530	1,680	1,700	2,318	2,692
Health Services	11,670	7,550	7,630	10,405	14,131
Transportation	29,480	840	840	1,146	2,945
Operation of Plant	47,330	840	840	1,146	2,182
Maintenance	33,960	840	840	1,146	516
Community Services	86,710	5,870	5,960	8,128	23,928
Capital Outlay		-	-	-	264
Health Insurance Fund	18,300	840	1,440	1,964	2,271
Technology Fund	14,470	1,680	2,900	3,955	545
Subtotal User Charges	**2,645,420**	**817,740**	**826,570**	**1,127,230**	**1,268,684**
Total Sources of Funds	**$ 2,645,420**	**$ 817,740**	**$ 826,570**	**$ 1,460,011**	**$ 1,495,226**
Uses of Funds					
Operating Expenses	2,242,692	1,039,732	1,102,004	1,444,253	1,479,468
Depreciation	14,848	6,406	10,302	15,758	15,758
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	**$ 2,257,540**	**$ 1,046,138**	**$ 1,112,306**	**$ 1,460,011**	**$ 1,495,226**

** 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	$ 908,915	$ 1,296,795	$ 1,068,397	$ 782,661	$ 449,880
Excess (Deficit) Revenue Over Expenditures	387,880	(228,398)	(285,736)	(332,781)	(226,542)
Ending Fund Balance	**$ 1,296,795**	**$ 1,068,397**	**$ 782,661**	**$ 449,880**	**$ 223,338**
Ending Fund Balance Summary					
Invested in Capital Assets	44,959	38,553	121,774	38,553	38,553
Unrestricted	1,251,836	1,029,844	660,887	411,327	184,785
Ending Fund Balance	**$ 1,296,795**	**$ 1,068,397**	**$ 782,661**	**$ 449,880**	**$ 223,338**

Performance Manager: Jarrod Thompson

Other Funds

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. This is accomplished by the installation, monitoring, maintenance, and repair of computers, printers, audio/visual and networking equipment as well as related software in schools and offices.

Program Overview



This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Maintaining over 43,000 computing and mobile devices.
- Supporting over 20,000 audio visual (AV) devices including projectors, televisions, monitors, VHS/DVD/CD/Cassette players/recorders, speakers, document cameras, transparencies, and laminators.
- Sustaining over 4,100 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, 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 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 the 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

- Technology support assuring the successful implementation and/or operation of critical instructional and business technology systems.
- Maintenance of secure networks and Wide-Area Network (WAN) access.
- Maintenance of over 43,000 student and staff computing devices.
- Standardized technology environment allowing utilization of technology tools that are intuitive, efficient, effective across platforms, and requirements-driven.

FY 2017 Continuing and New Program Initiatives

- Evaluate the voice communication.
- Implement next generation firewall, web and email spam filter as well as Intrusion. Detection System/Intrusion Prevention System threat protection.
- Replace 15 copiers at schools, part of 5 year replacement plan.
- Replace Juniper VPN.

Program Highlights

- Equipment charges increase for depreciation expense of equipment and capital leases.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2016
Professional	36.0	36.0	42.0	42.0	42.0
Support Staff	1.0	1.0	22.0	22.0	22.0
Total FTE	**37.0**	**37.0**	**64.0**	**64.0**	**64.0**

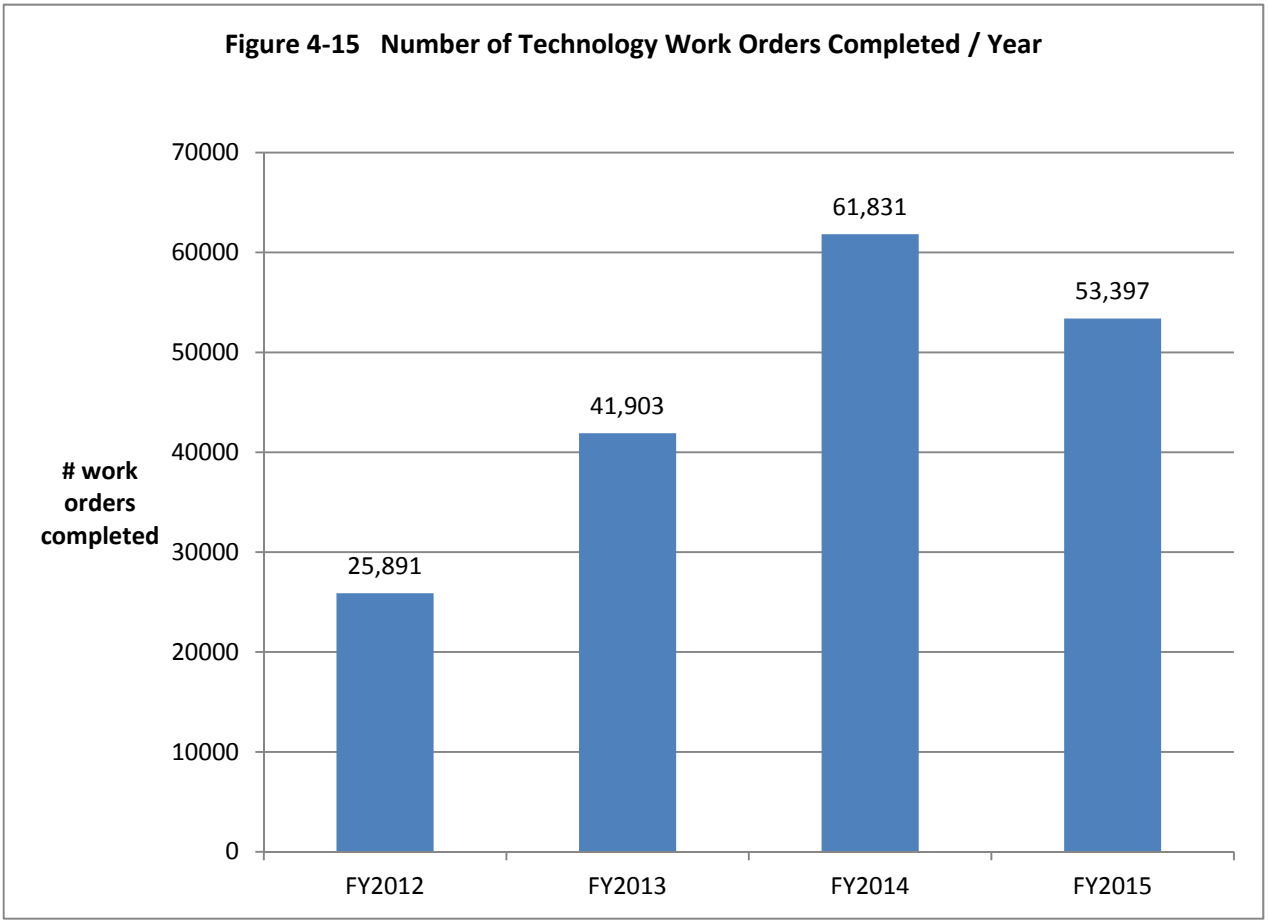
Information Management Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2016
Salaries and Wages	$ 2,787,082	$ 3,048,465	$ 4,374,165	$ 5,152,666	$ 5,222,987
Contracted Services	929,734	2,179,697	2,999,758	4,540,272	3,500,776
Supplies and Materials	134,986	171,771	2,303,482	704,935	783,020
Other Charges	24,498	28,837	19,583	215,988	149,372
Equipment	161,570	181,113	1,073,583	263,640	2,105,356
Total Expenditures	**$ 4,037,870**	**$ 5,609,883**	**$10,770,571**	**$10,877,501**	**$ 11,761,511**

Performance Measures/Accomplishments

- Created 60 Standard Operating Procedures (SOP) to document all technology work processes.
- Compared 22 Key Performance Indicators (KPI) against 40 other K12 Education Districts throughout the U.S. Results indicate HCPSS greatly surpasses other K12 districts in: lowest system downtime, lowest age of computers, lowest break-fix cost, and highest bandwidth/user.
- Replaced 5,000 new computers for Teachers.
- Continued replacement of LCD projectors and televisions with interactive, short throw projectors.
- Completed all Wide-Area Network (WAN) connections at schools and administrative locations.
- Increased the capacity of Internet access services from 20 to 30Mbps to support on-line administrative and instructional functions including on-line testing.
- Updated Disaster Recovery Plan for all information technology network configuration changes.
- Replaced 15 high speed, high capacity copier/duplicators in schools.
- Distributed 400 teacher laptops during New Teacher Orientation.
- Supported PARCC, MAP, TestNav, MSA On-line testing.
- Ensured network and systems performance and availability is among the highest priorities of the Technology office by implementing a new network and systems monitoring system.
- One measure of customer service is the number of work orders completed. The Technology Office has dramatically increased the number of work orders completed.

Figure 4-15 Number of Technology Work Orders Completed / Year



	BUDGETARY BASIS				
	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	Estimated FY 2016	Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ 376,692	$ -
User Agency Charges:					
Administration	1,359,900	1,359,900	912,600	665,994	716,697
Mid-Level Admin	2,962,734	2,787,730	2,634,590	3,878,788	4,194,015
Special Education	288,160	288,160	561,590	826,804	893,998
Student Services	234,300	234,300	221,670	326,355	352,878
Health Services	36,420	36,420	34,450	50,719	54,841
Transportation	194,310	194,310	282,040	636,421	688,143
Operation of Plant	64,960	64,960	1,070,983	379,665	410,520
Maintenance	37,560	37,560	4,216,240	3,844,966	4,160,082
Community Services	3,980	3,980	3,800	5,595	6,050
Capital Outlay		-	-	-	3,422
Health Insurance Fund	182,890	182,890	885,249	262,194	280,865
Miscellaneous	(10,123)	-	(2,583)	-	-
Subtotal User Charges	**5,355,091**	**5,190,210**	**10,820,629**	**10,877,501**	**11,761,511**
Total Sources of Funds	**$ 5,355,091**	**$ 5,190,210**	**$10,820,629**	**$11,254,193**	**$ 11,761,511**
Uses of Funds					
Operating Expenses	3,876,300	5,428,770	9,696,988	9,332,867	9,586,155
Depreciation	161,570	181,113	1,073,583	1,921,326	2,175,356
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	**$ 4,037,870**	**$ 5,609,883**	**$10,770,571**	**$11,254,193**	**$ 11,761,511**

** 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	$ 1,837,341	$ 3,154,562	$ 2,734,889	$ 2,784,947	$ 2,408,255
Excess (Deficit) Revenue Over Expenditures	1,317,221	(419,673)	50,058	(376,692)	-
Ending Fund Balance	**$ 3,154,562**	**$ 2,734,889**	**$ 2,784,947**	**$ 2,408,255**	**$ 2,408,255**
Ending Fund Balance Summary					
Invested in Capital Assets	535,699	547,251	1,760,541	1,780,541	1,780,541
Unrestricted	2,618,863	2,187,638	1,024,406	627,714	627,714
Ending Fund Balance	**$ 3,154,562**	**$ 2,734,889**	**$ 2,784,947**	**$ 2,408,255**	**$ 2,408,255**

Other Funds

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, 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.

Performance Manager: Beverly Davis

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 2017 Continuing and New Program Initiatives

- Provide an award-winning wellness program to ensure employee engagement.
- Explore competitive pricing for 403(b) tax sheltered annuities vendors.
- Improve processing of benefits administered areas.
- Ensure competitive pricing for health and prescription plans.
- Provide a robust employee assistance program.
- Participate in "green initiative" by providing online Benefits Enrollment Guide to active employees.

Program Highlights

- Other Charges increase to fund the transfer of the Employee Assistance Program from Fixed Charges (8001) and actuarially projected claims and administration costs.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	1.0	3.0	3.0	4.0	4.0
Support Staff	2.0	1.0	1.0	1.0	1.0
Total FTE	**3.0**	**4.0**	**4.0**	**5.0**	**5.0**

Health and Dental Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 211,322	$ 306,747	$ 375,571	$ 391,767	$ 411,137
Contracted Services	1,751,111	1,513,572	2,416,459	2,420,194	1,960,265
Supplies and Materials	27,601	6,821	9,781	5,464	5,771
Other Charges	105,713,117	111,086,688	120,881,365	118,709,460	139,016,150
Equipment	-	-	-	-	-
Total Expenditures	**$107,703,151**	**$112,913,828**	**$123,683,176**	**$121,526,885**	**$ 141,393,323**

Performance Manager: Beverly Davis

Performance Measures/Accomplishments

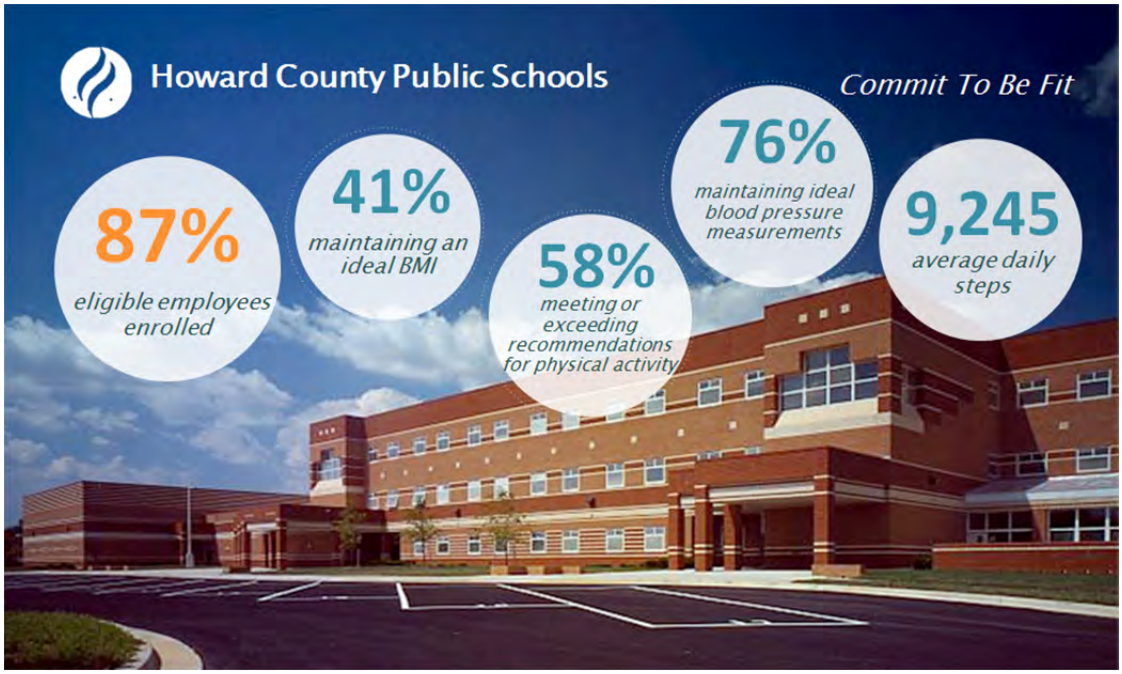
- The American Heart Association recognizes organizations that fulfill criteria such as offering employees physical activity support, increasing healthy eating options at work, and promoting a wellness culture. Requirements for **Gold level** Achievement are a minimum of 25 employees at the worksite, as well as implementing at least six of the physical activity criteria, two of the nutrition criteria, and one of the culture criteria listed in the application form. Additionally, the **Platinum Achievement** award recognizes worksites that demonstrate at least one behavior change, cost savings outcome, and positive return on investment. The **Worksite Innovation** award is a one-time recognition and recognizes organizations that developed and implemented an innovative program in the workplace (such as the ***Commit To Be Fit*** program).







- The Board supported investment in the employee wellness program with a commitment from management to report on program activity, as well as the return on its wellness investment. The HCPSS is pleased to report that the Commit To Be Fit Employee Wellness Program resulted in a 1:3.62 Return On Investment (ROI) based on health care cost savings for 2014. Based on industry research, the system can expect the investment in employee wellness to continue to yield positive returns.



Performance Manager: Beverly Davis

	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	BUDGETARY BASIS Estimated FY 2016	BUDGETARY BASIS Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ 13,635,614	$ -
Employee withholdings	15,473,026	16,117,036	16,627,796	16,671,380	18,404,493
Retiree payments	4,057,534	4,826,278	5,008,063	6,174,274	5,700,000
COBRA, leave, refunds, etc.	276,546	332,808	429,154	464,079	360,500
Payment from Food Services	1,953,328	1,988,380	2,068,497	2,073,333	2,080,600
Payment from Transportation	636,048	689,303	693,216	340,000	711,730
Payment from General Fund–Budgeted	67,277,160	75,877,910	78,000,000	82,500,000	106,871,000
Add'l General Fund Contributions	-	5,297,316	1,331,427	-	-
Year End Transfer	2,802,148	3,000,000	1,500,000	-	1,500,000
Rebates	2,177,107	3,485,476	4,825,824	4,500,000	3,914,000
Miscellaneous Revenue	7,779,243	97,034	267,564	178,673	100,000
Payment from Grants	1,456,892	1,705,952	1,505,353	562,261	1,751,000
Subtotal User Charges	**103,889,032**	**113,417,493**	**112,256,894**	**113,464,000**	**141,393,323**
Total Sources of Funds	**$103,889,032**	**$113,417,493**	**$112,256,894**	**$127,099,614**	**$141,393,323**
Uses of Funds					
Non-Election Benefits	$ 3,733,383	$ 3,801,381	$ 3,826,893	$ 3,715,456	$ 3,800,000
Administrative Fees	5,731,247	5,703,887	5,665,421	6,724,988	7,021,918
Incr/Decr to fund reserve		(641,860)	1,061,315	-	-
Payment of claims	95,305,378	101,110,606	108,182,030	113,047,467	121,982,511
PPACA Fees	-	55,288	1,133,264	624,496	226,058
Wellness Program	1,762,715	1,758,676	1,948,586	1,863,391	2,006,000
Other Expenses	1,170,428	1,125,850	1,865,667	1,123,816	1,325,493
Recovery of Fund Balance	-	-	-	-	5,031,343
Total Uses of Funds	**$107,703,151**	**$112,913,828**	**$123,683,176**	**$127,099,614**	**$141,393,323**

** 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	$ 16,342,111	$ 12,527,992	$ 13,031,657	$ 1,605,375	$ (12,030,239)
Excess (Deficit) Revenue Over Expenditures	(3,814,119)	503,665	(11,426,282)	(13,635,614)	5,031,343
Ending Fund Balance	**$ 12,527,992**	**$ 13,031,657**	**$ 1,605,375**	**$ (12,030,239)**	**$ (6,998,896)**
Ending Fund Balance Summary					
Unrestricted	12,527,992	13,031,657	1,605,375	(12,030,239)	(6,998,896)
Total Ending Fund Balance	**$ 12,527,992**	**$ 13,031,657**	**$ 1,605,375**	**$ (12,030,239)**	**$ (6,998,896)**

Performance Manager: Beverly Davis

Other Funds

Workers' Compensation 9716

Program Purpose

To provide insurance support and claims management services for employees that sustain a work-related injury or illness.

Program Overview



This program supports Goals 2 and 4 of Vision 2018 by providing employees that have sustained a work-related injury or illness with timely medical services, relevant claim information, and supporting their return to work. This program provides benefits in an efficient and cost effective manner in accordance with industry standard best practices, Maryland law and HCPSS policy. Coordination of applicable benefits is through a third party administrator (TPA) to ensure compliance with 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 is supported by an excess insurance policy. Cost containment measures include centralized medical treatment provisions, a modified duty/return to work program, and a medical/prescription cost containment review.

Program Outcomes

- Strengthened systemwide safety practices through the provision of trend analysis data.
- Improved risk management practices for the administration of workers' compensation claims injuries and illnesses.
- Continual review of current practices based on compliance and benchmarking.
- Improved claim management through the use of a quarterly claims review process.

FY 2017 Continuing and New Program Initiatives

- Continue communication with third party administration, medical consultants, and legal representative to evaluate claims and enhance claim management procedures.
- Obtain accurate data from other Maryland school systems for benchmarking comparisons.
- Analyze and implement best practices to decrease the number of work related injuries.
- Develop performance measures for external medical providers to support quick employee recovery and return to work.

Performance Manager: Terry Street

Program Highlights

- Staffing changes reflect an additional 1.0 professional position.

Staffing

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Professional	3.0	3.0	3.0	3.0	4.0
Support Staff	-	-	-	-	-
Total FTE	**3.0**	**3.0**	**3.0**	**3.0**	**4.0**

Workers' Compensation Budget

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Superintendent Proposed FY 2017
Salaries and Wages	$ 259,528	$ 253,872	$ 237,786	$ 287,202	$ 347,430
Contracted Services	126,888	222,439	234,433	225,000	225,000
Supplies and Materials	2,884	3,823	660	-	-
Other Charges	2,571,414	1,505,308	1,497,808	2,377,775	2,377,775
Equipment	-	-	-	-	-
Total Expenditures	**$ 2,960,714**	**$ 1,985,442**	**$ 1,970,687**	**$ 2,889,977**	**$ 2,950,205**

Performance Measures/Accomplishments

- The program reduced costs by $644,741 through the use of a professional review by a preferred provider network, a combined prescription network program, the application of the state fee schedule, and support of our TPA Self-Insured Services Company (SISCO).

Performance Manager: Terry Street

	Actual FY 2013*	Actual FY 2014*	Actual FY 2015*	BUDGETARY BASIS Estimated FY 2016	Superintendent Proposed FY 2017
Sources of Funds					
Use of Fund Balance	$ -	$ -	$ -	$ 614,997	$ 648,205
Interest Income	4,603	2,177	1,927	2,000	2,000
Payment from General Fund	2,230,000	2,246,689	2,915,000	2,272,980	2,300,000
Subtotal Revenues	**2,234,603**	**2,248,866**	**2,916,927**	**2,274,980**	**2,302,000**
Total Sources of Funds	**$ 2,234,603**	**$ 2,248,866**	**$ 2,916,927**	**$ 2,889,977**	**$ 2,950,205**
Uses of Funds					
Incr/Decr to fund reserve	72,644	(69,822)	(352,134)	200,000	-
Claims	2,246,611	1,151,832	1,515,298	1,915,000	2,000,000
State Assessment	162,849	179,449	172,291	170,000	170,000
Claims Administration	82,000	84,000	84,000	84,000	84,000
Administration	396,610	639,983	551,232	520,977	696,205
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	**$ 2,960,714**	**$ 1,985,442**	**$ 1,970,687**	**$ 2,889,977**	**$ 2,950,205**

** 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	$ 1,211,539	$ 485,428	$ 748,852	$ 1,695,092	$ 1,080,095
Excess (Deficit) Revenue Over Expenditures	(726,111)	263,424	946,240	(614,997)	(648,205)
Ending Fund Balance	**$ 485,428**	**$ 748,852**	**$ 1,695,092**	**$ 1,080,095**	**$ 431,890**
Ending Fund Balance Summary					
Unrestricted	485,428	748,852	1,695,092	1,080,095	431,890
Total Ending Fund Balance	**$ 485,428**	**$ 748,852**	**$ 1,695,092**	**$ 1,080,095**	**$ 431,890**



Student Art – Alicia Griggs

Howard County Public School System

Superintendent's Proposed
FY 2017 Operating Budget

Informational Section

January 2016



Student Art - Briley Hebner

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Informational Section

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Student Art - Gibson Martin

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	$ 321,345	$ 44,000	$ 7,175	$ 248,120	$ -	$ -	$ 620,640
0101 Board of Education Total	**$ 321,345**	**$ 44,000**	**$ 7,175**	**$ 248,120**	**$ -**	**$ -**	**$ 620,640**
0102 Office of the Superintendent							
01- Administration	$ 734,850	$ -	$ 7,800	$ 34,925	$ -	$ -	$ 777,575
0102 Office of the Superintendent Total	**$ 734,850**	**$ -**	**$ 7,800**	**$ 34,925**	**$ -**	**$ -**	**$ 777,575**
0104 Legal Services							
01- Administration	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
06- Special Education	-	225,000	-	-	-	-	225,000
0104 Legal Services Total	**$ -**	**$ 825,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 825,000**
Executive Total	**$ 1,056,195**	**$ 869,000**	**$ 14,975**	**$ 283,045**	**$ -**	**$ -**	**$ 2,223,215**
Curriculum, Instruction and Administration							
0105 Partnerships							
01- Administration	$ 255,234	$ 9,200	$ 5,700	$ 5,100	$ -	$ -	$ 275,234
0105 Partnerships Total	**$ 255,234**	**$ 9,200**	**$ 5,700**	**$ 5,100**	**$ -**	**$ -**	**$ 275,234**
0302 Family, Community, and Staff Communication							
01- Administration	$ 650,053	$ 76,200	$ 78,850	$ 16,285	$ -	$ -	$ 821,388
14- Community Services	70,613	8,000	-	24,800	-	-	103,413
0302 Family, Community, and Staff Communication Total	**$ 720,666**	**$ 84,200**	**$ 78,850**	**$ 41,085**	**$ -**	**$ -**	**$ 924,801**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0304 Central Office Instructional Personnel							
02- Mid-Level Administration	$ 8,894,422	$ -	$ -	$ 90,000	$ -	$ -	$ 8,984,422
0304 Central Office Instructional Personnel Total	**$ 8,894,422**	**$ -**	**$ -**	**$ 90,000**	**$ -**	**$ -**	**$ 8,984,422**
0411 Elementary and Secondary Curricular Programs and School Improvement							
02- Mid-Level Administration	$ 401,798	$ 380,000	$ 84,500	$ 8,920	$ -	$ -	$ 875,218
0411 Elementary and Secondary Curricular Programs and School Improvement Total	**$ 401,798**	**$ 380,000**	**$ 84,500**	**$ 8,920**	**$ -**	**$ -**	**$ 875,218**
0601 Art							
03- Instructional Salaries and Wages	$ 4,573,343	$ -	$ -	$ -	$ -	$ -	$ 4,573,343
04- Instructional Textbooks/Supplies	-	-	599,666	-	-	-	599,666
05- Other Instructional Costs	-	10,000	-	-	-	-	10,000
09- Student Transportation Services	-	38,550	-	-	-	-	38,550
0601 Art Total	**$ 4,573,343**	**$ 48,550**	**$ 599,666**	**$ -**	**$ -**	**$ -**	**$ 5,221,559**
0701 Elementary Programs							
03- Instructional Salaries and Wages	$ 2,763,446	$ -	$ -	$ -	$ -	$ -	$ 2,763,446
04- Instructional Textbooks/Supplies	-	-	1,304,690	-	-	-	1,304,690
05- Other Instructional Costs	-	30,500	-	-	-	-	30,500
09- Student Transportation Services		8,000	-	-	-	-	8,000
0701 Elementary Programs Total	**$ 2,763,446**	**$ 38,500**	**$ 1,304,690**	**$ -**	**$ -**	**$ -**	**$ 4,106,636**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0801 Business and Computer Management Systems							
03- Instructional Salaries and Wages	$ 10,240	$ -	$ -	$ -	$ -	$ -	$ 10,240
04- Instructional Textbooks/Supplies	-	-	220,058	-	-	-	220,058
05- Other Instructional Costs	-	-	-	12,360	-	-	12,360
09- Student Transportation Services	-	12,600	-	-	-	-	12,600
0801 Business and Computer Management Systems Total	**$ 10,240**	**$ 12,600**	**$ 220,058**	**$ 12,360**	**$ -**	**$ -**	**$ 255,258**
0901 English Language Arts - Secondary							
03- Instructional Salaries and Wages	$ 1,088,911	$ -	$ -	$ -	$ -	$ -	$ 1,088,911
04- Instructional Textbooks/Supplies	-	-	678,949	-	-	-	678,949
05- Other Instructional Costs	-	48,760	-	3,000	-	-	51,760
09- Student Transportation Services	-	7,720	-	-	-	-	7,720
0901 English Language Arts - Secondary Total	**$ 1,088,911**	**$ 56,480**	**$ 678,949**	**$ 3,000**	**$ -**	**$ -**	**$ 1,827,340**
1001 World Languages							
03- Instructional Salaries and Wages	$ 3,955,316	$ -	$ -	$ -	$ -	$ -	$ 3,955,316
04- Instructional Textbooks/Supplies	-	-	395,253	-	-	-	395,253
05- Other Instructional Costs	-	-	-	5,000	-	-	5,000
1001 World Languages Total	**$ 3,955,316**	**$ -**	**$ 395,253**	**$ 5,000**	**$ -**	**$ -**	**$ 4,355,569**
1002 English for Speakers of Other Languages							
03- Instructional Salaries and Wages	$ 10,145,549	$ -	$ -	$ -	$ -	$ -	$ 10,145,549
04- Instructional Textbooks/Supplies	-	-	129,476	-	-	-	129,476
1002 English for Speakers of Other Languages Total	**$ 10,145,549**	**$ -**	**$ 129,476**	**$ -**	**$ -**	**$ -**	**$ 10,275,025**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1101 Health Education							
03- Instructional Salaries and Wages	$ 17,950	$ -	$ -	$ -	$ -	$ -	$ 17,950
04- Instructional Textbooks/Supplies	-	-	77,590	-	-	-	77,590
05- Other Instructional Costs	-	3,000	-	700	-	-	3,700
1101 Health Education Total	**$ 17,950**	**$ 3,000**	**$ 77,590**	**$ 700**	**$ -**	**$ -**	**$ 99,240**
1201 Engineering and Technology Education							
03- Instructional Salaries and Wages	$ 88,040	$ -	$ -	$ -	$ -	$ -	$ 88,040.00
04- Instructional Textbooks/Supplies	-	-	246,314	-	-	-	246,314
05- Other Instructional Costs	-	72,400	-	-	-	-	72,400
09- Student Transportation Services	-	8,750	-	-	-	-	8,750
1201 Engineering and Technology Education Total	**$ 88,040**	**$ 81,150**	**$ 246,314**	**$ -**	**$ -**	**$ -**	**$ 415,504**
1301 Early Childhood Programs							
03- Instructional Salaries and Wages	$ 18,091,779	$ -	$ -	$ -	$ -	$ -	$ 18,091,779
04- Instructional Textbooks/Supplies	-	-	231,886	-	-		231,886
05- Other Instructional Costs	-	-	-	900	-	-	900
09- Student Transportation Services	-	33,600	-	-	-	-	33,600
1301 Early Childhood Programs Total	**$ 18,091,779**	**$ 33,600**	**$ 231,886**	**$ 900**	**$ -**	**$ -**	**$ 18,358,165**
1401 Mathematics - Secondary							
03- Instructional Salaries and Wages	$ 3,246,618	$ -	$ -	$ -	$ -	$ -	$ 3,246,618
04- Instructional Textbooks/Supplies	-	-	429,777	-	-	-	429,777
05- Other Instructional Costs	-	48,500	-	11,700	-	-	60,200
09- Student Transportation Services	-	14,500	-	-	-	-	14,500
1401 Mathematics - Secondary Total	**$ 3,246,618**	**$ 63,000**	**$ 429,777**	**$ 11,700**	**$ -**	**$ -**	**$ 3,751,095**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1501 Library Media							
03- Instructional Salaries and Wages	$ 9,162,601	$ -	$ -	$ -	$ -	$ -	$ 9,162,601
04- Instructional Textbooks/Supplies	-	-	1,493,579	-	-	-	1,493,579
05- Other Instructional Costs	-	262,150	-	-	-	-	262,150
1501 Library Media Total	**$ 9,162,601**	**$ 262,150**	**$ 1,493,579**	**$ -**	**$ -**	**$ -**	**$ 10,918,330**
1503 Media Technical Services							
02- Mid-Level Administration	$ 301,234	$ 18,000	$ 43,100	$ -	$ -	$ -	$ 362,334
1503 Media Technical Services Total	**$ 301,234**	**$ 18,000**	**$ 43,100**	**$ -**	**$ -**	**$ -**	**$ 362,334**
1601 Music							
03- Instructional Salaries and Wages	$ 11,696,430	$ -	$ -	$ -	$ -	$ -	$ 11,696,430
04- Instructional Textbooks/Supplies	-	-	514,421	-	-	-	514,421
05- Other Instructional Costs	-	280,180	-	-	-	-	280,180
09- Student Transportation Services	-	68,200	-	-	-	-	68,200
1601 Music Total	**$ 11,696,430**	**$ 348,380**	**$ 514,421**	**$ -**	**$ -**	**$ -**	**$ 12,559,231**
1701 Physical Education							
03- Instructional Salaries and Wages	$ 5,837,596	$ -	$ -	$ -	$ -	$ -	$ 5,837,596
04- Instructional Textbooks/Supplies	-	-	178,508	-	-	-	178,508
05- Other Instructional Costs	-	24,250	-	590	-	-	24,840
1701 Physical Education Total	**$ 5,837,596**	**$ 24,250**	**$ 178,508**	**$ 590**	**$ -**	**$ -**	**$ 6,040,944**
1802 Reading - Elementary							
03- Instructional Salaries and Wages	$ 7,567,671	$ -	$ -	$ -	$ -	$ -	$ 7,567,671
04- Instructional Textbooks/Supplies	-	-	98,080	-	-	-	98,080
05- Other Instructional Costs	-	11,300	-	1,350	-	-	12,650
1802 Reading - Elementary Total	**$ 7,567,671**	**$ 11,300**	**$ 98,080**	**$ 1,350**	**$ -**	**$ -**	**$ 7,678,401**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1803 Reading - Secondary							
03- Instructional Salaries and Wages	$ 5,151,039	$ -	$ -	$ -	$ -	$ -	$ 5,151,039
04- Instructional Textbooks/Supplies	-	-	206,878	-	-	-	206,878
05- Other Instructional Costs	-	146,900	-	2,000	-	-	148,900
1803 Reading - Secondary Total	**$ 5,151,039**	**$ 146,900**	**$ 206,878**	**$ 2,000**	**$ -**	**$ -**	**$ 5,506,817**
1901 Science - Secondary							
03- Instructional Salaries and Wages	$ 662,482	$ -	$ -	$ -	$ -	$ -	$ 662,482
04- Instructional Textbooks/Supplies	-	-	609,706	-	-	-	609,706
05- Other Instructional Costs	-	8,000	-	-	-	-	8,000
09- Student Transportation Services	-	23,000	-	-	-	-	23,000
1901 Science - Secondary Total	**$ 662,482**	**$ 31,000**	**$ 609,706**	**$ -**	**$ -**	**$ -**	**$ 1,303,188**
2001 Social Studies - Secondary							
03- Instructional Salaries and Wages	$ 102,460	$ -	$ -	$ -	$ -	$ -	$ 102,460
04- Instructional Textbooks/Supplies	-	-	557,578	-	-	-	557,578
05- Other Instructional Costs	-	3,000	-	3,000	-	-	6,000
09- Student Transportation Services	-	12,000	-	-	-	-	12,000
2001 Social Studies - Secondary Total	**$ 102,460**	**$ 15,000**	**$ 557,578**	**$ 3,000**	**$ -**	**$ -**	**$ 678,038**
2201 Theatre and Dance							
03- Instructional Salaries and Wages	$ 19,560	$ -	$ -	$ -	$ -	$ -	$ 19,560
04- Instructional Textbooks/Supplies	-	-	82,040	-	-	-	82,040
05- Other Instructional Costs	-	2,300	-	-	50,000	-	52,300
09- Student Transportation Services	-	10,170	-	-	-	-	10,170
2201 Theatre and Dance Total	**$ 19,560**	**$ 12,470**	**$ 82,040**	**$ -**	**$ 50,000**	**$ -**	**$ 164,070**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2301 Gifted and Talented							
02- Mid-Level Administration	$ 141,839	$ -	$ -	$ -	$ -	$ -	$ 141,839
03- Instructional Salaries and Wages	12,155,088	-	-	-	-	-	12,155,088
04- Instructional Textbooks/Supplies	-	-	158,380	-	-	-	158,380
05- Other Instructional Costs	-	29,100	-	9,600	-	-	38,700
09- Student Transportation Services	-	12,300	-	-	-	-	12,300
2301 Gifted and Talented Total	**$ 12,296,927**	**$ 41,400**	**$ 158,380**	**$ 9,600**	**$ -**	**$ -**	**$ 12,506,307**
2401 Comprehensive Summer School							
03- Instructional Salaries and Wages	$ 999,928	$ -	$ -	$ -	$ -	$ -	$ 999,928
04- Instructional Textbooks/Supplies	-	-	26,795	-	-	-	26,795
05- Other Instructional Costs	-	5,000	-	-	-	-	5,000
2401 Comprehensive Summer School Total	**$ 999,928**	**$ 5,000**	**$ 26,795**	**$ -**	**$ -**	**$ -**	**$ 1,031,723**
2501 Instructional Technology							
03- Instructional Salaries and Wages	$ 5,333,864	$ -	$ -	$ -	$ -	$ -	$ 5,333,864
04- Instructional Textbooks/Supplies	-	-	164,440	-	-	-	164,440
05- Other Instructional Costs	-	120,100	-	-	-	-	120,100
2501 Instructional Technology Total	**$ 5,333,864**	**$ 120,100**	**$ 164,440**	**$ -**	**$ -**	**$ -**	**$ 5,618,404**
2601 Digital Education							
03- Instructional Salaries and Wages	$ 125,050	$ -	$ -	$ -	$ -	$ -	$ 125,050
04- Instructional Textbooks/Supplies	-	-	26,400	-	-	-	26,400
05- Other Instructional Costs	-	231,750	-	3,800	-	-	235,550
2601 Digital Education Total	**$ 125,050**	**$ 231,750**	**$ 26,400**	**$ 3,800**	**$ -**	**$ -**	**$ 387,000**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2701 Communications Technology							
02- Mid-Level Administration	$ 681,403	$ 64,700	$ 44,600	$ 2,800	$ 13,000	$ -	$ 806,503
14- Community Services	215,609	364,900	500	9,600	15,000	-	605,609
2701 Communications Technology Total	**$ 897,012**	**$ 429,600**	**$ 45,100**	**$ 12,400**	**$ 28,000**	**$ -**	**$ 1,412,112**
2801 Advanced Placement and Early College Programs							
03- Instructional Salaries and Wages	$ 133,850	$ -	$ -	$ -	$ -	$ -	$ 133,850
04- Instructional Textbooks/Supplies	-	-	53,000	-	-	-	53,000
05- Other Instructional Costs	-	25,000	-	4,800	-	-	29,800
09- Student Transportation Services	-	2,000	-	-	-	-	2,000
2801 Advanced Placement and Early College Programs Total	**$ 133,850**	**$ 27,000**	**$ 53,000**	**$ 4,800**	**$ -**	**$ -**	**$ 218,650**
2901 Digital Learning Innovation and Design							
03- Instructional Salaries and Wages	$ 83,800	$ -	$ -	$ -	$ -	$ -	$ 83,800
04- Instructional Textbooks/Supplies	-	-	5,000	-	-	-	5,000
05- Other Instructional Costs	-	65,000	-	6,000	-	-	71,000
2901 Digital Learning Innovation and Design Total	**$ 83,800**	**$ 65,000**	**$ 5,000**	**$ 6,000**	**$ -**	**$ -**	**$ 159,800**
3010 Elementary School Instruction							
03- Instructional Salaries and Wages	$ 68,157,096	$ -	$ -	$ -	$ -	$ -	$ 68,157,096
3010 Elementary School Instruction Total	**$ 68,157,096**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 68,157,096**
3020 Middle School Instruction							
03- Instructional Salaries and Wages	$ 47,135,804	$ -	$ -	$ -	$ -	$ -	$ 47,135,804
3020 Middle School Instruction Total	**$ 47,135,804**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 47,135,804**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3030 High School Instruction							
03- Instructional Salaries and Wages	$ 64,023,572	$ -	$ -	$ -	$ -	$ -	$ 64,023,572
3030 High School Instruction Total	**$ 64,023,572**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 64,023,572**
3201 Program Support for Schools							
03- Instructional Salaries and Wages	$ 11,020,627	$ -	$ -	$ -	$ -	$ -	$ 11,020,627
04- Instructional Textbooks/Supplies	-	-	377,500	-	-	-	377,500
05- Other Instructional Costs	-	56,380	-	231,400	-	580,000	867,780
3201 Program Support for Schools Total	**$ 11,020,627**	**$ 56,380**	**$ 377,500**	**$ 231,400**	**$ -**	**$ 580,000**	**$ 12,265,907**
3205 JROTC							
03- Instructional Salaries and Wages	$ 565,376	$ -	$ -	$ -	$ -	$ -	$ 565,376
04- Instructional Textbooks/Supplies	-	-	9,120	-	-	-	9,120
05- Other Instructional Costs	-	-	-	1,000	-	-	1,000
09- Student Transportation Services	-	9,620	-	-	-	-	9,620
3205 JROTC Total	**$ 565,376**	**$ 9,620**	**$ 9,120**	**$ 1,000**	**$ -**	**$ -**	**$ 585,116**
3501 Academic Intervention							
03- Instructional Salaries and Wages	$ 1,581,045	$ -	$ -	$ -	$ -	$ -	$ 1,581,045
04- Instructional Textbooks/Supplies	-	-	67,610	-	-	-	67,610
05- Other Instructional Costs	-	400	-	-	-	-	400
09- Student Transportation Services	-	199,720	-	-	-	-	199,720
14- Community Services	46,000	1,500	4,500	-	-	-	52,000
3501 Academic Intervention Total	**$ 1,627,045**	**$ 201,620**	**$ 72,110**	**$ -**	**$ -**	**$ -**	**$ 1,900,775**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3701 Career Connections							
03- Instructional Salaries and Wages	$ 1,068,597	$ -	$ -	$ -	$ -	$ -	$ 1,068,597
04- Instructional Textbooks/Supplies	-	-	67,960	-	-	-	67,960
05- Other Instructional Costs	-	17,550	-	3,000	-	-	20,550
09- Student Transportation Services	-	10,000	-	-	-	-	10,000
3701 Career Connections Total	**$ 1,068,597**	**$ 27,550**	**$ 67,960**	**$ 3,000**	**$ -**	**$ -**	**$ 1,167,107**
3801 Centralized Career Academies							
03- Instructional Salaries and Wages	$ 1,953,691	$ -	$ -	$ -	$ -	$ -	$ 1,953,691
04- Instructional Textbooks/Supplies	-	-	236,000	-	-	-	236,000
05- Other Instructional Costs	-	24,000	-	-	-	-	24,000
09- Student Transportation Services	-	2,000	-	-	-	-	2,000
3801 Centralized Career Academies Total	**$ 1,953,691**	**$ 26,000**	**$ 236,000**	**$ -**	**$ -**	**$ -**	**$ 2,215,691**
4401 Family and Consumer Sciences							
03- Instructional Salaries and Wages	$ 13,330	$ -	$ -	$ -	$ -	$ -	$ 13,330
04- Instructional Textbooks/Supplies	-	-	265,043	-	-	-	265,043
05- Other Instructional Costs	-	5,770	-	-	-	-	5,770
09- Student Transportation Services	-	4,500	-	-	-	-	4,500
4401 Family and Consumer Sciences Total	**$ 13,330**	**$ 10,270**	**$ 265,043**	**$ -**	**$ -**	**$ -**	**$ 288,643**
4701 School Administration and School Improvement							
02- Mid-Level Administration	$ 38,407,311	$ 285,200	$ 1,027,359	$ 279,000	$ -	$ -	$ 39,998,870
09- Student Transportation Services	-	37,250	-	-	-	-	37,250
4701 School Administration and School Improvement Total	**$ 38,407,311**	**$ 322,450**	**$ 1,027,359**	**$ 279,000**	**$ -**	**$ -**	**$ 40,036,120**

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 and Wages	$ 2,594,350	$ -	$ -	$ -	$ -	$ -	$ 2,594,350
04- Instructional Textbooks/Supplies	-	-	464,080	-	-	-	464,080
05- Other Instructional Costs	-	559,680	-	-	106,100	-	665,780
08- Student Health Services	5,200	253,710	42,050	-	-	-	300,960
09- Student Transportation Services	-	1,086,995	-	-	-	-	1,086,995
8601 High School Athletics and Activities Total	**$ 2,599,550**	**$ 1,900,385**	**$ 506,130**	**$ -**	**$ 106,100**	**$ -**	**$ 5,112,165**
8701 Intramurals							
03- Instructional Salaries and Wages	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
8701 Intramurals Total	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 90,000**
8801 Co-curricular Activities							
03- Instructional Salaries and Wages	$ 163,200	$ -	$ -	$ -	$ -	$ -	$ 163,200
04- Instructional Textbooks/Supplies	-	-	230,453	-	-	-	230,453
05- Other Instructional Costs	-	150,000	-	-	-	-	150,000
09- Student Transportation Services	-	100,000	-	-	-	-	100,000
8801 Co-curricular Activities Total	**$ 163,200**	**$ 250,000**	**$ 230,453**	**$ -**	**$ -**	**$ -**	**$ 643,653**
9501 International Student Services							
14- Community Services	$ 1,477,538	$ 96,930	$ 20,000	$ 1,500	$ -	$ -	$ 1,595,968
9501 International Student Services Total	**$ 1,477,538**	**$ 96,930**	**$ 20,000**	**$ 1,500**	**$ -**	**$ -**	**$ 1,595,968**
Curriculum, Instruction and Administration Total	**$ 352,927,553**	**$ 5,500,785**	**$ 11,557,389**	**$ 738,205**	**$ 184,100**	**$ 580,000**	**$ 371,488,032**

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	$ 8,896,638	$ 141,404	$ 512,020	$ 156,360	$ 85,400	$ -	$ 9,791,822
3320 Countywide Services Total	**$ 8,896,638**	**$ 141,404**	**$ 512,020**	**$ 156,360**	**$ 85,400**	**$ -**	**$ 9,791,822**
3321 Special Education - School-Based							
06- Special Education	$ 48,837,861	$ 111,230	$ 60,561	$ -	$ -	$ -	$ 49,009,652
09- Student Transportation Services	-	12,000	-	-	-	-	12,000
3321 Special Education - School-Based Total	**$ 48,837,861**	**$ 123,230**	**$ 60,561**	**$ -**	**$ -**	**$ -**	**$ 49,021,652**
3322 Cedar Lane							
06- Special Education	$ 4,088,165	$ 3,000	$ 33,150	$ -	$ -	$ -	$ 4,124,315
3322 Cedar Lane Total	**$ 4,088,165**	**$ 3,000**	**$ 33,150**	**$ -**	**$ -**	**$ -**	**$ 4,124,315**
3323 Bridges							
06- Special Education	$ 1,364,839	$ -	$ 3,100	$ -	$ -	$ -	$ 1,367,939
3323 Bridges Total	**$ 1,364,839**	**$ -**	**$ 3,100**	**$ -**	**$ -**	**$ -**	**$ 1,367,939**
3324 Regional Early Childhood Centers							
06- Special Education	$ 9,529,760	$ 242,150	$ 46,640	$ 59,880	$ -	$ -	$ 9,878,430
3324 Regional Early Childhood Centers Total	**$ 9,529,760**	**$ 242,150**	**$ 46,640**	**$ 59,880**	**$ -**	**$ -**	**$ 9,878,430**
3325 Speech, Language, and Hearing Services							
06- Special Education	$ 9,274,078	$ 455,310	$ 34,260	$ 28,000	$ -	$ -	$ 9,791,648
3325 Speech, Language, and Hearing Services Total	**$ 9,274,078**	**$ 455,310**	**$ 34,260**	**$ 28,000**	**$ -**	**$ -**	**$ 9,791,648**

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	$ 643,235	$ -	$ 6,550	$ 1,500	$ -	$ -	$ 651,285
3326 Special Education Summer Services Total	**$ 643,235**	**$ -**	**$ 6,550**	**$ 1,500**	**$ -**	**$ -**	**$ 651,285**
3328 Nonpublic Community Intervention							
06- Special Education	$ 72,425	$ 179,400	$ 11,000	$ 5,400	$ -	$ 7,297,600	$ 7,565,825
3328 Nonpublic Community Intervention Total	**$ 72,425**	**$ 179,400**	**$ 11,000**	**$ 5,400**	**$ -**	**$ 7,297,600**	**$ 7,565,825**
3330 Special Education - Central Office							
06- Special Education	$ 1,021,535	$ 6,000	$ 9,460	$ 25,110	$ -	$ -	$ 1,062,105
3330 Special Education - Central Office Total	**$ 1,021,535**	**$ 6,000**	**$ 9,460**	**$ 25,110**	**$ -**	**$ -**	**$ 1,062,105**
3390 Home and Hospital							
06- Special Education	$ 510,149	$ 17,164	$ 11,321	$ 40,803	$ -	$ -	$ 579,437
3390 Home and Hospital Total	**$ 510,149**	**$ 17,164**	**$ 11,321**	**$ 40,803**	**$ -**	**$ -**	**$ 579,437**
Special Education Total	**$ 84,238,685**	**$ 1,167,658**	**$ 728,062**	**$ 317,053**	**$ 85,400**	**$ 7,297,600**	**$ 93,834,458**
Student Services and Health Services							
3401 Saturday/Evening School							
03- Instructional Salaries and Wages	$ 284,400	$ -	$ -	$ -	$ -	$ -	$ 284,400
04- Instructional Textbooks/Supplies	-	-	9,860	-	-	-	9,860
3401 Saturday/Evening School Total	**$ 284,400**	**$ -**	**$ 9,860**	**$ -**	**$ -**	**$ -**	**$ 294,260**

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 and Wages	$ 2,735,162	$ -	$ -	$ -	$ -	$ -	$ 2,735,162
04- Instructional Textbooks/Supplies	-	-	76,600	-	-	-	76,600
05- Other Instructional Costs	-	68,000	-	-	-	-	68,000
3402 Homewood Total	**$ 2,735,162**	**$ 68,000**	**$ 76,600**	**$ -**	**$ -**	**$ -**	**$ 2,879,762**
3403 Alternative In-School Programs							
03- Instructional Salaries and Wages	$ 3,668,200	$ -	$ -	$ -	$ -	$ -	$ 3,668,200
04- Instructional Textbooks/Supplies	-	-	17,500	-	-	-	17,500
05- Other Instructional Costs	-	4,000	-	2,170	-	-	6,170
3403 Alternative In-School Programs Total	**$ 3,668,200**	**$ 4,000**	**$ 17,500**	**$ 2,170**	**$ -**	**$ -**	**$ 3,691,870**
5601 School Counseling							
02- Mid-Level Administration	$ 1,131,858	$ -	$ -	$ -	$ -	$ -	$ 1,131,858
03- Instructional Salaries and Wages	14,143,449	-	-	-	-	-	14,143,449
04- Instructional Textbooks/Supplies	-	-	109,796	-	-	-	109,796
05- Other Instructional Costs	-	150,000	-	6,050	-	-	156,050
5601 School Counseling Total	**$ 15,275,307**	**$ 150,000**	**$ 109,796**	**$ 6,050**	**$ -**	**$ -**	**$ 15,541,153**
5701 Psychological Services							
03- Instructional Salaries and Wages	$ 5,412,347	$ -	$ -	$ -	$ -	$ -	$ 5,412,347
04- Instructional Textbooks/Supplies	-	-	97,890	-	-	-	97,890
05- Other Instructional Costs	-	38,810	-	9,540	-	-	48,350
06- Special Education	1,912,005	10,000	38,050	5,250	-	-	1,965,305
5701 Psychological Services Total	**$ 7,324,352**	**$ 48,810**	**$ 135,940**	**$ 14,790**	**$ -**	**$ -**	**$ 7,523,892**

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	$ 2,651,212	$ 5,000	$ 17,326	$ 42,842	$ -	$ -	$ 2,716,380
6101 Pupil Personnel Services Total	**$ 2,651,212**	**$ 5,000**	**$ 17,326**	**$ 42,842**	**$ -**	**$ -**	**$ 2,716,380**
6103 Teenage Parent, Child Care, and Outreach							
07- Student Personnel Services	$ 226,354	$ 250	$ 9,350	$ 550	$ -	$ -	$ 236,504
6103 Teenage Parent, Child Care, and Outreach Total	**$ 226,354**	**$ 250**	**$ 9,350**	**$ 550**	**$ -**	**$ -**	**$ 236,504**
6401 Health Services							
08- Student Health Services	$ 7,477,136	$ 150,000	$ 171,800	$ 30,150	$ -	$ -	$ 7,829,086
6401 Health Services Total	**$ 7,477,136**	**$ 150,000**	**$ 171,800**	**$ 30,150**	**$ -**	**$ -**	**$ 7,829,086**
Student Services and Health Services Total	**$ 39,642,123**	**$ 426,060**	**$ 548,172**	**$ 96,552**	**$ -**	**$ -**	**$ 40,712,907**
Operations							
0201 Chief Operating Officer							
01- Administration	$ 269,374	$ 63,400	$ 8,500	$ 20,200	$ -	$ -	$ 361,474
0201 Chief Operating Officer Total	**$ 269,374**	**$ 63,400**	**$ 8,500**	**$ 20,200**	**$ -**	**$ -**	**$ 361,474**
0202 School Construction							
11- Maintenance of Plant	$ 375,933	$ -	$ -	$ -	$ -	$ -	$ 375,933
15- Capital Outlay	523,469	7,500	5,000	20,700	-	-	556,669
0202 School Construction Total	**$ 899,402**	**$ 7,500**	**$ 5,000**	**$ 20,700**	**$ -**	**$ -**	**$ 932,602**

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	$ 526,987	$ 80,000	$ 5,500	$ 10,728	$ -	$ -	$ 623,215
0203 Budget Total	**$ 526,987**	**$ 80,000**	**$ 5,500**	**$ 10,728**	**$ -**	**$ -**	**$ 623,215**
0204 Payroll Services							
01- Administration	$ 698,714	$ 16,500	$ 18,950	$ 4,115	$ -	$ -	$ 738,279
0204 Payroll Services Total	**$ 698,714**	**$ 16,500**	**$ 18,950**	**$ 4,115**	**$ -**	**$ -**	**$ 738,279**
0205 Purchasing							
01- Administration	$ 788,483	$ 29,000	$ 241,966	$ 6,080	$ -	$ -	$ 1,065,529
04- Instructional Textbooks/Supplies	-	-	2,056,780	-	-	-	2,056,780
11- Maintenance of Plant	101,886	-	-	-	-	-	101,886
0205 Purchasing Total	**$ 890,369**	**$ 29,000**	**$ 2,298,746**	**$ 6,080**	**$ -**	**$ -**	**$ 3,224,195**
0206 Accounting							
01- Administration	$ 1,155,085	$ 136,236	$ 17,550	$ 16,250	$ -	$ -	$ 1,325,121
0206 Accounting Total	**$ 1,155,085**	**$ 136,236**	**$ 17,550**	**$ 16,250**	**$ -**	**$ -**	**$ 1,325,121**
0207 Facilities Planning & Management							
01- Administration	$ 372,688	$ -	$ 1,450	$ 12,620	$ -	$ -	$ 386,758
0207 Facilities Planning & Management Total	**$ 372,688**	**$ -**	**$ 1,450**	**$ 12,620**	**$ -**	**$ -**	**$ 386,758**
0212 School Planning							
15- Capital Outlay	$ 271,459	$ -	$ 14,800	$ 900	$ -	$ -	$ 287,159
0212 School Planning Total	**$ 271,459**	**$ -**	**$ 14,800**	**$ 900**	**$ -**	**$ -**	**$ 287,159**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
6801 Student Transportation							
09- Student Transportation Services	$ 1,430,189	$ 34,563,644	$ 27,450	$ 7,000	$ -	$ -	$ 36,028,283
14- Community Services	-	595,323	-	-	-	-	595,323
6801 Student Transportation Total	**$ 1,430,189**	**$ 35,158,967**	**$ 27,450**	**$ 7,000**	**$ -**	**$ -**	**$ 36,623,606**
7102 Custodial Services							
10- Operation of Plant	$ 20,268,837	$ 483,100	$ 1,452,879	$ 15,125	$ 72,000		$ 22,291,941
7102 Custodial Services Total	**$ 20,268,837**	**$ 483,100**	**$ 1,452,879**	**$ 15,125**	**$ 72,000**	**$ -**	**$ 22,291,941**
7201 Utilities							
10- Operation of Plant	$ -	$ -	$ -	$ 15,123,184	$ -	$ -	$ 15,123,184
7201 Utilities Total	**$ -**	**$ -**	**$ -**	**$ 15,123,184**	**$ -**	**$ -**	**$ 15,123,184**
7202 Energy Management							
10- Operation of Plant	$ -	$ 100,000	$ 4,200	$ 300	$ -	$ -	$ 104,500
7202 Energy Management Total	**$ -**	**$ 100,000**	**$ 4,200**	**$ 300**	**$ -**	**$ -**	**$ 104,500**
7203 Telecommunications							
10- Operation of Plant	$ -	$ 56,900	$ 143,500	$ 2,921,112	$ 500,000	$ -	$ 3,621,512
7203 Telecommunications Total	**$ -**	**$ 56,900**	**$ 143,500**	**$ 2,921,112**	**$ 500,000**	**$ -**	**$ 3,621,512**
7301 Warehouse							
10- Operation of Plant	$ 863,999	$ 594,270	$ 23,400	$ -	$ -	$ -	$ 1,481,669
7301 Warehouse Total	**$ 863,999**	**$ 594,270**	**$ 23,400**	**$ -**	**$ -**	**$ -**	**$ 1,481,669**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
7401 Risk Management							
09- Student Transportation Services	$ -	$ -	$ -	$ 491,940	$ -	$ -	491,940
10- Operation of Plant	315,036	62,500	38,700	863,050	-	-	1,279,286
11- Maintenance of Plant	-	400,000	30,000	-	-	-	430,000
12- Fixed Charges	-	-	-	840,000	-	-	840,000
14- Community Services	-	-	-	6,820	-	-	6,820
7401 Risk Management Total	**$ 315,036**	**$ 462,500**	**$ 68,700**	**$ 2,201,810**	**$ -**	**$ -**	**$ 3,048,046**
7601 Facilities Administration							
10- Operation of Plant	$ -	$ 152,000	$ 5,000	$ 10,200	$ -	$ -	$ 167,200
11- Maintenance of Plant	418,266	12,100	19,900	4,870	10,800	-	465,936
7601 Facilities Administration Total	**$ 418,266**	**$ 164,100**	**$ 24,900**	**$ 15,070**	**$ 10,800**	**$ -**	**$ 633,136**
7602 Building Maintenance							
11- Maintenance of Plant	$ 7,047,272	$ 5,530,825	$ 970,000	$ 45,000	$ 820,000	$ -	$ 14,413,097
7602 Building Maintenance Total	**$ 7,047,272**	**$ 5,530,825**	**$ 970,000**	**$ 45,000**	**$ 820,000**	**$ -**	**$ 14,413,097**
7801 Grounds Maintenance							
11- Maintenance of Plant	$ 2,551,602	$ 1,016,732	$ 299,482	$ 3,000	$ 135,000	$ -	$ 4,005,816
7801 Grounds Maintenance Total	**$ 2,551,602**	**$ 1,016,732**	**$ 299,482**	**$ 3,000**	**$ 135,000**	**$ -**	**$ 4,005,816**
8001 Fixed Charges							
12- Fixed Charges	$ -	$ -	$ -	$ 189,348,317	$ -	$ -	$ 189,348,317
8001 Fixed Charges Total	**$ -**	**$ -**	**$ -**	**$ 189,348,317**	**$ -**	**$ -**	**$ 189,348,317**

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
8002 Internal Service Fund Charges							
01- Administration	$ -	$ 716,697	$ 62,272	$ -	$ -	$ -	$ 778,969
02- Mid-Level Administration	-	4,194,015	45,695	-	-	-	4,239,710
04- Instructional Textbooks/Supplies	-	-	1,087,627	-	-	-	1,087,627
06- Special Education	-	893,998	23,616	-	-	-	917,614
07- Student Personnel Services	-	352,878	2,692	-	-	-	355,570
08- Student Health Services	-	54,841	14,131	-	-	-	68,972
09- Student Transportation Services	-	688,143	2,945	-	-	-	691,088
10- Operation of Plant	-	410,520	2,182	-	-	-	412,702
11- Maintenance of Plant	-	4,160,082	516	-	-	-	4,160,598
14- Community Services	-	6,050	23,928	-	-	-	29,978
15- Capital Outlay	-	3,422	264	-	-	-	3,686
8002 Internal Service Fund Charges Total	**$ -**	**$ 11,480,646**	**$ 1,265,868**	**$ -**	**$ -**	**$ -**	**$ 12,746,514**
9201 Community Services - Grounds							
14- Community Services	$ 1,104,948	$ 449,600	$ 364,682	$ 3,000	$ -	$ -	$ 1,922,230
9201 Community Services - Grounds Total	**$ 1,104,948**	**$ 449,600**	**$ 364,682**	**$ 3,000**	**$ -**	**$ -**	**$ 1,922,230**
9301 Use of Facilities							
14- Community Services	$ 955,304	$ 5,500	$ 50	$ 995,650	$ -	$ -	$ 1,956,504
9301 Use of Facilities Total	**$ 955,304**	**$ 5,500**	**$ 50**	**$ 995,650**	**$ -**	**$ -**	**$ 1,956,504**
Operations Total	**$ 40,039,531**	**$ 55,835,776**	**$ 7,015,607**	**$ 210,770,161**	**$ 1,537,800**	**$ -**	**$ 315,198,875**

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 Organizational Support Services							
01- Administration	$ 717,936	$ 4,700	$ 8,800	$ 16,590	$ -	$ -	$ 748,026
0103 Organizational Support Services Total	**$ 717,936**	**$ 4,700**	**$ 8,800**	**$ 16,590**	**$ -**	**$ -**	**$ 748,026**
0303 Human Resources							
01- Administration	$ 1,814,663	$ 115,600	$ 22,840	$ 50,290	$ -	$ -	$ 2,003,393
12- Fixed Charges	-	-	-	1,900,000	-	-	1,900,000
0303 Human Resources Total	**$ 1,814,663**	**$ 115,600**	**$ 22,840**	**$ 1,950,290**	**$ -**	**$ -**	**$ 3,903,393**
3204 Temporary Services							
02- Mid-Level Administration	$ 250,012	$ 52,750	$ 2,100	$ 450	$ -	$ -	$ 305,312
3204 Temporary Services Total	**$ 250,012**	**$ 52,750**	**$ 2,100**	**$ 450**	**$ -**	**$ -**	**$ 305,312**
4801 Professional and Organizational Development							
02- Mid-Level Administration	$ 3,083,662	$ 511,000	$ 121,500	$ 197,096	$ -	$ -	$ 3,913,258
03- Instructional Salaries and Wages	166,291	-	-	-	-	-	166,291
4801 Professional and Organizational Development Total	**$ 3,249,953**	**$ 511,000**	**$ 121,500**	**$ 197,096**	**$ -**	**$ -**	**$ 4,079,549**
Organizational Support Services Total	**$ 6,032,564**	**$ 684,050**	**$ 155,240**	**$ 2,164,426**	**$ -**	**$ -**	**$ 9,036,280**

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	$ 1,590,446	$ 543,910	$ 38,915	$ 66,250	$ -	$ -	$ 2,239,521
0502 Accountability and Continuous Improvement Total	**$ 1,590,446**	**$ 543,910**	**$ 38,915**	**$ 66,250**	**$ -**	**$ -**	**$ 2,239,521**
0503 Data Management							
10- Operation of Plant	$ -	$ -	$ -	$ 6,000	$ -	$ -	$ 6,000
11- Maintenance of Plant	1,672,946	2,215,046	17,000	46,500	-	-	3,951,492
0503 Data Management Total	**$ 1,672,946**	**$ 2,215,046**	**$ 17,000**	**$ 52,500**	**$ -**	**$ -**	**$ 3,957,492**
Accountability Total	**$ 3,263,392**	**$ 2,758,956**	**$ 55,915**	**$ 118,750**	**$ -**	**$ -**	**$ 6,197,013**
Grand Total	**$ 527,200,043**	**$ 67,242,285**	**$ 20,075,360**	**$ 214,488,192**	**$ 1,807,300**	**$ 7,877,600**	**$ 838,690,780**

Schedule of New Initiatives and New Positions

This schedule provides details of the funding for new initiatives and new positions included in the operating budget.

Program		Description	FTE	Amount
Funding for enrollment growth				
1002	ESOL	2.0 Elementary Teacher positions	2.0	$ 114,000
1301	Early Childhood Programs	4.0 Kindergarten Teacher positions	4.0	228,000
1401	Mathematics-Secondary	0.6 Teacher position to support distance learning Differential Equations course	0.6	34,200
1501	Library Media	2.5 Elementary Media Specialist positions	2.5	142,500
1601	Music	1.8 Band/Strings Teacher positions for Elementary and 0.5 Teacher position for Middle Schools	2.3	131,100
1803	Reading - Secondary	1.0 Middle School Reading Specialist position	1.0	57,000
2001	Social Studies- Secondary	0.4 Teacher position to support distance learning Advanced Placement course	0.4	22,800
2901	Digital Learning, Innovation, and Design	1.0 Resource Teacher position	1.0	57,000
3010	Elementary School Instruction	11.0 Teacher positions	11.0	627,000
3020	Middle School Instruction	18.0 Teacher positions	18.0	1,026,000
3320	Countywide Services	1.0 Occupational Therapist and 1.0 Physical Therapist positions	2.0	119,700
3324	Regional Early Childhood	4.0 Teacher and 3.0 Paraeducator positions	7.0	302,100
3325	Speech, Language and Hearing	1.0 Speech Pathologist position	1.0	57,000
4701	School Administration and School Improvement	2.0 Assistant Principal and 1.5 Teacher Secretary positions	3.5	230,050
Total			**56.3**	**$ 3,148,450**
Funding for operational staff and initiatives				
0205	Purchasing	2.0 Buyer positions	2.0	$ 155,000
6801	Student Transportation	1.0 School Bus Router position	1.0	42,000
6801	Student Transportation	Transportation contract increases		326,160
7202	Energy Management	Replacement of wall pack lighting at ten locations		100,000
7203	Telecommunications	Replacement of Central Office telephone system		300,000
7401	Risk Management	1.0 Specialist Industry Hygiene & Safety position	1.0	70,000
7602	Building Maintenance	Global Positioning System (GPS) for fleet vehicles		31,500
7602	Building Maintenance	Computerized Maintenance Management System		25,000
Total			**4.0**	**$ 1,049,660**

Funding for expansion of World Language instruction					
1001	World Languages	1.5 Elementary World Language Teachers	1.5	$	85,500
1001	World Languages	2.5 Middle School World Language Teachers	2.5		142,500
1001	World Languages	1.0 World Language Resource Teacher	1.0		57,000
1001	World Languages	Textbooks for 6th grade World Language			21,000
Total			**5.0**	**$**	**306,000**
Funding for technology initiatives					
0503	Data Management	Simulation and training documentation system		$	50,000
Total				**$**	**50,000**
Funding for Hispanic and BSAP community liaisons					
3501	Academic Intervention	1.0 Community Liaison position for Black Student Achievement Program	1.0	$	33,000
9501	International Student Services	2.0 Hispanic Achievement Liaison positions	2.0		66,000
Total			**3.0**	**$**	**99,000**
Funding for nurses					
6401	Health Services	1.0 Telehealth Nurse position for Ducketts Lane Elementary	1.0	$	55,000
Total			**1.0**	**$**	**55,000**
Funding for risk assessment					
0101	Board of Education	Funding for risk assessment required every 5 years by Internal Auditor's Charter		$	40,000
Total				**$**	**40,000**
Grand Total New Initiatives			**69.3**	**$**	**4,748,110**

Community Services (Category 14) Summary

This schedule provides details of the funding for State Category 14, Community Services.

	Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Superintendent Proposed FY 2017
0302	Family, Community, and Staff Communication (a)	$ -	$ -	$ 281,142	$ 117,042	$ 103,413
2701	Communications Technology (a)	-	-	241,810	638,391	605,609
3501	Academic Intervention (b)	-	-	92,130	104,000	52,000
6801	Student Transportation (c)	-	-	523,979	601,810	595,323
7401	Risk Management (h)	-	-	-	-	6,820
8002	Internal Service Fund Charges (d)	-	-	9,760	13,723	29,978
9101	Nonpublic Transportation (c)	610,438	583,171	-	-	-
9201	Community Services - Grounds (e)	1,954,508	1,922,450	1,963,918	1,846,444	1,922,230
9301	Use of Facilities (f)	1,725,931	1,831,756	1,635,500	1,927,314	1,956,504
9401	Other Communication Services (a)	539,061	560,880	-	-	-
9501	International Student Services (g)	968,305	1,083,166	1,191,502	1,467,514	1,595,968
Community Services Total		**$ 5,798,243**	**$ 5,981,423**	**$ 5,939,741**	**$ 6,716,238**	**$ 6,867,845**

(a) 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) Academic Intervention (3501) includes funds for liaisons, planning for family involvement teams, and family nights previously budgeted in Family, Community, and Staff Communication (0302).

(c) Student Transportation (6801) provides transportation services for some nonpublic students in Howard County.

(d) Internal Service Fund Charges (8002) include funds to provide technology and print services to support students, staff, and the community.

(e) Community Services - Grounds (9201) provides safe, attractive, and well-maintained facilities in a way which supports the use of school facilities by community groups.

(f) Use of Facilities (9301) provides a world-class process to promote the maximum utilization of all Howard County Public School System facilities and grounds for community groups, organizations, and agencies.

(g) 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.

(h) Risk Management (7401) provides the bus insurance for the transportation of nonpublic students in Howard County.

Budgets by Selected Functional Area

This schedule provides details on the funding for Maintenance of Facilities, non-instructional Technology, and Academic Intervention.

Function/ Budget Category	Budget Programs	Approved FY 2016	Superintendent Proposed FY 2017
Maintenance of Facilities			
Operation of Plant	7102 Custodial Services	$ 20,997,754	$ 22,291,941
	7201 Utilities (p) *	16,308,399	16,920,184
	7601 Facilities Administration	159,700	167,200
Maintenance of Plant	7401 Risk Management	390,000	430,000
	7601 Facilities Administration	429,711	465,936
	7602 Building Maintenance	12,448,487	14,413,097
	7801 Grounds Maintenance	3,686,333	4,005,816
Community Services	9201 Community Services-Grounds	1,846,444	1,922,230
	Maintenance Total	**$ 56,266,828**	**$ 60,616,404**
Technology (non-instructional)			
Operation/Maintenance of Plant	0503 Data Management	$ 3,943,592	$ 3,957,492
	7203 Telecommunications (p)	1,898,460	1,929,012
Mid-Level Administration	1503 Media Technical Services	363,698	362,334
	2701 Communications Technology	775,705	806,503
Community Services	2701 Communications Technology	638,391	605,609
Restricted	9714 Information and Network Technology Services	10,877,501	11,761,511
	Technology Total	**$ 18,497,347**	**$ 19,422,461**
Academic Intervention (extended day/year)			
Instruction	0701 Elementary Programs (p)	$ 508,620	$ 508,620
	0901 English Language Arts-Secondary (p)	42,480	42,480
	1401 Mathematics-Secondary (p)	259,800	259,800
	1803 Reading- Secondary (p)	293,900	330,230
	1901 Science-Secondary (p)	15,000	15,000
	2001 Social Studies-Secondary (p)	27,000	27,000
	3501 Academic Intervention	1,636,037	1,701,055
Transportation	3501 Academic Intervention	199,720	199,720
	2401 Comprehensive Summer School	268,930	268,930
	Academic Intervention Total	**$ 3,251,487**	**$ 3,352,835**

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.

* Includes funds from Utilities (7201), Energy Management (7202), and Telecommunications (7203).

Materials of Instruction Allocation

This schedule provides details of funding by program of allocation rates for materials of instruction.

Program	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Allocation Basis
Elementary Schools:						
0601 Art						
Materials of Instruction	$ 3.31	$ 3.31	$ 5.19	$ 5.19	$ 5.19	per pupil
General Supplies	$ 3.73	$ 3.73	$ 3.73	$ 3.73	$ 3.73	per pupil
0701 Elementary Programs						
Language Arts - MOI	$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ 8.00	per pupil
Mathematics - MOI	$ 3.31	$ 3.31	$ 3.31	$ 3.31	$ 3.31	per pupil
Social Studies - MOI	$ 2.30	$ 2.30	$ 2.30	$ 2.30	$ 2.30	per pupil
Health - MOI	$ 1.73	$ 1.73	$ 1.73	$ 1.73	$ 1.73	per pupil
Science - MOI	$ 1.81	$ 1.81	$ 1.81	$ 1.81	$ 1.81	per pupil
1301 Early Childhood Programs						
Prekindergarten - MOI	$ 11.75	$ 11.75	$ 11.75	$ 11.75	$ 11.75	per pupil
Kindergarten - MOI	$ 11.75	$ 11.75	$ 11.75	$ 11.75	$ 11.75	per pupil
1501 Library Media						
Library Media Collection	$ 9.54	$ 9.54	$ 9.54	$ 9.54	$ 9.54	per pupil
AV supplies	$ 3.24	$ 3.24	$ 3.24	$ 3.24	$ 3.24	per pupil
AV/Media materials	$ 1.70	$ 1.70	$ 1.70	$ 1.70	$ 1.70	per pupil
1601 Music						
Instrumental Music	$ 4.96	$ 4.96	$ 4.96	$ 4.96	$ 4.96	per pupil
Strings	$ 4.96	$ 4.96	$ 4.96	$ 4.96	$ 4.96	per pupil
Vocal Music- General	$ 1.26	$ 1.26	$ 1.26	$ 1.26	$ 1.26	per pupil
Vocal Music- Choral	$ 3.50	$ 3.50	$ 3.50	$ 3.50	$ 3.50	per pupil
1701 Physical Education						
Materials of Instruction	$ 2.01	$ 2.01	$ 2.01	$ 2.01	$ 2.01	per pupil

Program	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Allocation Basis
1802 Reading - Elementary						
Materials of Instruction	$ 410	$ 410	$ 410	$ 410	$ 410	per school
2301 Gifted and Talented						
Materials of Instruction	$ 785	$ 785	$ 785	$ 785	$ 785	per school
2501 Instructional Technology						
Materials of Instruction	$ 4.48	$ 4.48	$ 4.48	$ 4.48	$ 4.48	per pupil
4701 School Administration and School Improvement						
Materials of Instruction	$ 5.38	$ 5.38	$ 5.38	$ 5.38	$ 5.38	per pupil
5601 School Counseling						
Materials of Instruction	$ 565	$ 565	$ 565	$ 565	$ 565	per school
8801 Co-curricular Activities						
Materials of Instruction	$ 2.30	$ 2.30	$ 2.30	$ 2.30	$ 2.30	per pupil

Program	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Allocation Basis
Middle Schools:						
0601 Art						
Materials of Instruction	$ 3.86	$ 3.86	$ 7.21	$ 7.21	$ 7.21	per pupil
General Supplies	$ 2.13	$ 2.13	$ 2.13	$ 2.13	$ 2.13	per pupil
0901 English Language Arts - Secondary						
Materials of Instruction	$ 6.13	$ 6.13	$ 6.13	$ 6.13	$ 6.13	per pupil
1001 World Languages						
Materials of Instruction	$ 2.54	$ 2.54	$ 2.54	$ 2.54	$ 2.54	per pupil
1101 Health Education						
Materials of Instruction	$ 294	$ 294	$ 294	$ 294	$ 294	per school
1201 Engineering and Technology Education						
Materials of Instruction	$ 6.49	$ 6.49	$ 6.49	$ 6.49	$ 6.49	per pupil
1401 Mathematics - Secondary						
Materials of Instruction	$ 2.68	$ 2.68	$ 2.68	$ 2.68	$ 2.68	per pupil
1501 Library Media						
Library Media Collection	$ 9.54	$ 9.54	$ 9.54	$ 9.54	$ 9.54	per pupil
AV supplies	$ 3.24	$ 3.24	$ 3.24	$ 3.24	$ 3.24	per pupil
AV/Media materials	$ 1.70	$ 1.70	$ 1.70	$ 1.70	$ 1.70	per pupil
1601 Music						
Instrumental Music	$ 8.33	$ 8.33	$ 8.33	$ 8.33	$ 8.33	per pupil
Strings	$ 12.69	$ 9.73	$ 9.73	$ 9.73	$ 9.73	per pupil
Vocal Music- General	$ 1.23	$ 1.23	$ 1.23	$ 1.23	$ 1.23	per pupil
Vocal Music- Choral	$ 3.50	$ 5.25	$ 5.25	$ 5.25	$ 5.25	per pupil
1701 Physical Education						
Materials of Instruction	$ 3.44	$ 3.44	$ 3.44	$ 3.44	$ 3.44	per pupil

Program	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Allocation Basis
1803 Reading - Secondary						
6-8 Intervention (per teacher)	$ 449	$ 449	$ 450	$ 450	$ 450	per teacher
6-8 Advanced Reader (per school)	$ 337	$ -	$ -	$ -	$ -	per school
6-8 General Reading*	$ 2.60	$ 128	$ 130	$ 130	$ 130	per module
*FY 2013 per pupil basis						
1901 Science - Secondary						
Materials of Instruction	$ 2.66	$ 2.66	$ 2.66	$ 2.66	$ 2.66	per pupil
2001 Social Studies - Secondary						
Materials of Instruction	$ 2.65	$ 2.65	$ 2.65	$ 2.65	$ 2.65	per pupil
2301 Gifted and Talented						
Materials of Instruction	$ 955	$ 955	$ 955	$ 955	$ 955	per school
2501 Instructional Technology						
Materials of Instruction	$ 1.39	$ 1.39	$ 1.39	$ 1.39	$ 1.39	per pupil
4401 Family and Consumer Sciences						
Materials of Instruction	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	per pupil
Food	$ 5.00	$ 6.00	$ 8.00	$ 8.00	$ 8.00	per pupil
4701 School Administration and School Improvement						
Materials of Instruction	$ 6.84	$ 6.84	$ 6.84	$ 6.84	$ 6.84	per pupil
5601 School Counseling						
Materials of Instruction	$ 1.44	$ 1.44	$ 1.44	$ 1.44	$ 1.44	per pupil
8801 Co-curricular Activities						
Materials of Instruction	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	per pupil

Program	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Allocation Basis
High Schools:						
0601 Art						
Materials of Instruction	$ 19.34	$ 19.34	$ 28.84	$ 28.84	$ 28.84	per pupil
General Supplies	$ 1.55	$ 1.55	$ 1.55	$ 1.55	$ 1.55	per pupil
0801 Business and Computer Management Systems						
Materials of Instruction	$ 8.81	$ 8.81	$ 8.81	$ 8.81	$ 8.81	per pupil
0901 English Language Arts - Secondary						
Materials of Instruction	$ 6.13	$ 6.13	$ 6.13	$ 6.13	$ 6.13	per pupil
1001 World Languages						
Materials of Instruction	$ 2.54	$ 2.54	$ 2.54	$ 2.54	$ 2.54	per pupil
1101 Health Education						
Materials of Instruction	$ 160	$ 160	$ 160	$ 160	$ 160	per school
1201 Engineering and Technology Education						
Materials of Instruction	$ 15.60	$ 15.60	$ 15.60	$ 15.60	$ 15.60	per pupil
1401 Mathematics - Secondary						
Materials of Instruction	$ 2.68	$ 2.68	$ 2.68	$ 2.68	$ 2.68	per pupil
1501 Library Media						
Library Media Collection	$ 9.54	$ 9.54	$ 9.54	$ 9.54	$ 9.54	per pupil
AV supplies	$ 3.24	$ 3.24	$ 3.24	$ 3.24	$ 3.24	per pupil
AV/Media materials	$ 1.70	$ 1.70	$ 1.70	$ 1.70	$ 1.70	per pupil
1601 Music						
Instrumental Music	$ 12.31	$ 12.31	$ 12.31	$ 12.31	$ 12.31	per pupil
Strings	$ 24.01	$ 24.01	$ 24.01	$ 24.01	$ 24.01	per pupil
Vocal Music- Choral	$ 10.50	$ 10.50	$ 10.50	$ 10.50	$ 10.50	per pupil
High School	$ 8.20	$ 8.20	$ 8.20	$ 8.20	$ 8.20	per pupil

Program	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Allocation Basis
1701 Physical Education						
Materials of Instruction	$ 4.04	$ 4.04	$ 4.04	$ 4.04	$ 4.04	per pupil
1803 Reading - Secondary						
Materials of Instruction	$ 1,120	$ 1,493	$ 450	$ 1,493	$ 1,493	per teacher
1901 Science - Secondary						
Materials of Instruction	$ 6.86	$ 6.86	$ 6.86	$ 6.86	$ 6.86	per pupil
2001 Social Studies - Secondary						
Materials of Instruction	$ 2.65	$ 2.65	$ 2.65	$ 2.65	$ 2.65	per pupil
2301 Gifted and Talented						
Materials of Instruction	$ 955	$ 955	$ 955	$ 955	$ 955	per school
2501 Instructional Technology						
Materials of Instruction	$ 1.39	$ 1.39	$ 1.39	$ 1.39	$ 1.39	per pupil
4401 Family and Consumer Sciences						
Materials of Instruction	$ 7.50	$ 7.50	$ 7.50	$ 7.50	$ 7.50	per pupil
Food	$ 33.04	$ 35.00	$ 36.00	$ 36.00	$ 36.00	per pupil
4701 School Administration and School Improvement						
Materials of Instruction	$ 9.69	$ 9.69	$ 9.69	$ 9.69	$ 9.69	per pupil
5601 School Counseling						
Materials of Instruction	$ 1.44	$ 1.44	$ 1.44	$ 1.44	$ 1.44	per pupil
8801 Co-curricular Activities						
Materials of Instruction	$ 6.80	$ 6.80	$ 6.80	$ 6.80	$ 6.80	per pupil

Transportation Details by Division

This schedule provides details of transportation funding by division and program.

Program		Description	Proposed FY 2017
Curriculum, Instruction, and Administration			
0601	Art	Museums/art gallery field trips.	$ 38,550
0701	Elementary Programs	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.	8,000
0801	Business and Computer Management Systems	Career and Technology Student Organization competitions.	12,600
0901	English Language Arts - Secondary	Field trips for theatrical and oratorical performances.	7,720
1201	Engineering and Technology Education	Field trips that include *FIRST Robotics Competition* .	8,750
1301	Early Childhood Programs	Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.	33,600
1401	Mathematics - Secondary	Math League competitions.	14,500
1601	Music	Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.	68,200
1901	Science - Secondary	Transportation to off-campus, environmental literacy experiences and student service learning experiences.	23,000
2001	Social Studies - Secondary	Field trips for Model UN, History Day research, and social studies student events to the social studies events.	12,000
2201	Theatre and Dance	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.	10,170
2301	Gifted and Talented	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.	12,300
2801	Advanced Placement and Early College Programs	Field trips for curriculum/college related activities.	2,000
3205	JROTC	Junior Reserve Officers Training Corps field trips.	9,620
3501	Academic Intervention	Summer and extended day programs, BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA and STEM events.	199,720
3701	Career Connections	Transportation to attend career events.	10,000
3801	Centralized Career Academies	Field trips for career related competitions.	2,000
4401	Family and Consumer Sciences	Field trips to attend the state Prostart Culinary and Restaurant Management Competition and Future Educators of America.	4,500
4701	School Administration and School Improvement	Grade 5 and 8 orientation and Service Learning.	37,250
8601	High School Athletics and Activities	High school athletic team transportation.	1,086,995
8801	Co-curricular Activities	Outdoor Education field trip transportation.	100,000
Curriculum, Instruction, and Administration Total			**$ 1,701,475**

Transportation Details by Division

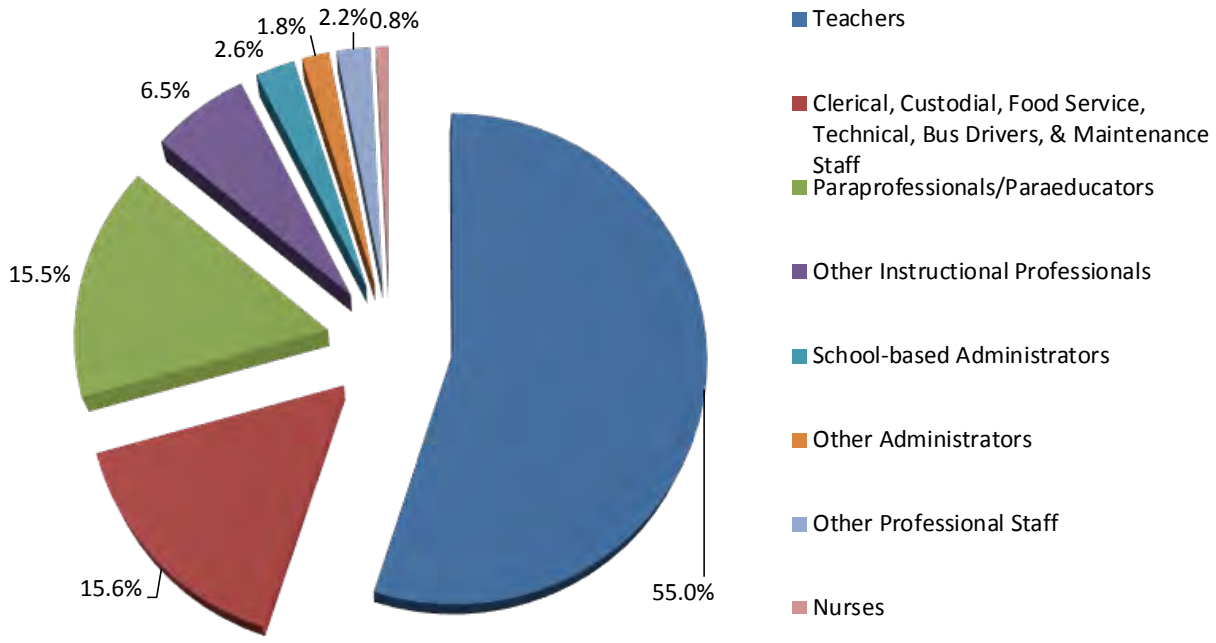
Program		Description		
Special Education				
3321	Special Education - School-Based	Transportation for field trips and community-based experiences for Academic Life Skills students.	$	12,000
Special Education Total			**$**	**12,000**
Operations*				
6801	Student Transportation	Bus transportation for regular education students to public schools.	$	20,680,019
6801	Student Transportation (nonpublic)	Bus transportation for regular education students to non-public schools. (Included in Category 14 - Community Services)		595,323
6801	2401 Comprehensive Summer School	Transportation for Academic Intervention BSAP and ESOL.		267,430
6801	3401 Saturday/Evening School	Transports special education students to Evening School.		126,000
6801	3402 Homewood	Transports students to/from Homewood Center.		738,000
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.		455,360
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin".		484,000
6801	6103 Teenage Parent, Child Care, and Outreach	Transports students enrolled in Teen Parenting Program.		16,326
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.		100,020
6801	3324 Regional Early Childhood Centers	Mid-day transportation of Pre-K and RECC students using specially equipped buses.		1,105,380
6801	3326 Special Education Summer Services	Transports special needs students to the extended school year program.		584,660
6801	3328 Nonpublic Community Intervention	Transports students to nonpublic special education facilities.		3,426,690
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.		620,640
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 Pre-K and RECC students.		7,423,758
7401	Risk Management	Insurance for the buses that provide transportation services; special education, nonpublic, and regular.		498,760
Operations			**$**	**37,122,366**
Grand Total Transportation			**$**	**38,835,841**

**Student Transportation (6801) includes the cost of multiple programs.*

Allocation of Staffing

This schedule provides details of staff within defined employee groups.

Distribution of Positions							
Position	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Teachers	4,167.2	4,206.1	4,263.3	4,353.7	4,401.2	4,470.2	4,530.0
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	1,302.5	1,283.3
Paraprofessionals/Paraeducators	1,348.5	1,340.5	1,353.0	1,355.5	1,331.6	1,283.0	1,276.1
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	522.3	521.9	525.4	509.1	515.8	512.6	535.6
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	208.0	206.0	210.5	209.0	211.0	211.0	213.0
Other Administrators	141.6	144.6	146.6	138.6	145.0	145.0	151.8
Other Professional Staff	139.4	141.4	143.4	152.0	156.2	173.1	182.0
Nurses	48.0	48.0	48.0	55.0	56.0	59.0	65.0
Total Positions (FTE)	**7,839.5**	**7,873.5**	**7,957.7**	**8,084.4**	**8,136.2**	**8,156.4**	**8,236.8**



Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Board of Education					
SECRETARY ADMINISTRATIVE	2.5	(0.5)	2.0	-	2.0
ADMINISTRATOR BOARD OF EDUCATION	1.0	-	1.0	-	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	-	1.0	-	1.0
0101 Board of Education Total	**4.5**	**(0.5)**	**4.0**	**-**	**4.0**
Office of the Superintendent					
SUPERINTENDENT	1.0	-	1.0	-	1.0
CHIEF OF STAFF	1.0	(1.0)	-	-	-
EXECUTIVE ASSISTANT	3.0	(1.0)	2.0	-	2.0
PROJECT MANAGER	1.0	(1.0)	-	-	-
DIRECTOR EXECUTIVE SERVICES	-	1.0	1.0	-	1.0
SECRETARY	-	1.0	1.0	-	1.0
SPECIALIST	-	0.3	0.3	-	0.3
TECHNICAL ASSISTANT	-	1.0	1.0	-	1.0
0102 Office of the Superintendent Total	**6.0**	**0.3**	**6.3**	**-**	**6.3**
Organizational Support Services					
DIRECTOR STAFF RELATIONS	1.0	-	1.0	-	1.0
CHIEF OF HUMAN RESOURCE & DEVELOPMENT	-	1.0	1.0	-	1.0
MANAGER	1.0	-	1.0	-	1.0
EXECUTIVE ASSISTANT	-	1.0	1.0	-	1.0
PROJECT MANAGER	-	1.0	1.0	-	1.0
SECRETARY	0.6	(0.6)	-	-	-
SECRETARY ADMINISTRATIVE	2.0	-	2.0	-	2.0
SPECIALIST	0.3	(0.3)	-	-	-
TECHNICAL ASSISTANT	1.0	(1.0)	-	-	-
0103 Organizational Support Services Total	**5.9**	**1.1**	**7.0**	**-**	**7.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
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**
Chief Operating Officer					
CHIEF OPERATING OFFICER	1.0	-	1.0	-	1.0
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0
LEGISLATIVE LIAISON	1.0	(1.0)	-	-	-
0201 Chief Operating Officer Total	**3.0**	**(1.0)**	**2.0**	**-**	**2.0**
School Construction					
DIRECTOR SCHOOL CONSTRUCTION	1.0	-	1.0	-	1.0
MANAGER	2.0	-	2.0	-	2.0
INSPECTOR	1.0	-	1.0	-	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
ACCOUNTING ANALYST	-	0.5	0.5	-	0.5
ACCOUNTANT	0.5	(0.5)	-	-	-
PROJECT MGR, CONSTRUCTION	1.0	1.0	2.0	-	2.0
PROJECT MGR, CAPITAL IMPROVEMENT	1.0	(1.0)	-	-	-
SPECIALIST CONSTRUCTION	1.0	-	1.0	-	1.0
0202 School Construction Total	**9.5**	**-**	**9.5**	**-**	**9.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Budget					
EXECUTIVE DIRECTOR	0.5	-	0.5	-	0.5
MANAGER	1.0	-	1.0	-	1.0
BUDGET ASSISTANT	1.0	-	1.0	-	1.0
BUDGET ANALYST	2.0	1.0	3.0	-	3.0
0203 Budget Total	**4.5**	**1.0**	**5.5**	**-**	**5.5**
Payroll Services					
MANAGER	1.0	-	1.0	-	1.0
PAYROLL ANALYST	-	1.0	1.0	-	1.0
CLERK ACCOUNT	4.0	(1.0)	3.0	-	3.0
CLERK LEAD PAYROLL	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
SPECIALIST	2.0	(1.0)	1.0	-	1.0
0204 Payroll Services Total	**9.0**	**(1.0)**	**8.0**	**-**	**8.0**
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	2.0	-	2.0	2.0	4.0
PURCHASING TECHNICIAN	1.0	-	1.0	-	1.0
0205 Purchasing Total	**8.0**	**-**	**8.0**	**2.0**	**10.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Accounting					
EXECUTIVE DIRECTOR	0.5	-	0.5	-	0.5
MANAGER	2.0	-	2.0	-	2.0
CLERK ACCOUNT	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
ACCOUNTANT ASSISTANT	0.6	0.4	1.0	-	1.0
ACCOUNTING ANALYST	-	0.5	0.5	-	0.5
ACCOUNTANT	6.5	(0.5)	6.0	-	6.0
0206 Accounting Total	**12.6**	**0.4**	**13.0**	**-**	**13.0**
Facilities, Planning & Management					
EXECUTIVE DIRECTOR	1.0	-	1.0	-	1.0
MANAGER	-	1.0	1.0	-	1.0
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0
0207 Facilities, Planning & Management Total	**2.0**	**1.0**	**3.0**	**-**	**3.0**
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**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Family, Community, and Staff Communication					
DIRECTOR COMMUNICATIONS	1.0	-	1.0	-	1.0
COORDINATOR	1.0	-	1.0	-	1.0
SECRETARY	2.0	(1.0)	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
SPECIALIST	4.0	-	4.0	-	4.0
0302 Family, Community, and Staff Comm Total	**9.0**	**(1.0)**	**8.0**	**-**	**8.0**
Human Resources					
DIRECTOR HUMAN RESOURCES	1.0	-	1.0	-	1.0
MANAGER	2.0	1.0	3.0	-	3.0
SECRETARY ADMINISTRATIVE	9.0	(2.0)	7.0	-	7.0
TECHNICAL ASSISTANT HR	-	1.0	1.0	-	1.0
SPECIALIST	10.0		10.0	-	10.0
0303 Human Resources Total	**22.0**	**-**	**22.0**	**-**	**22.0**
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 CURRICULAR	2.0	-	2.0	-	2.0
DIRECTOR COMMUNITY OUTREACH	1.0	-	1.0	-	1.0
COORDINATOR	4.0	2.0	6.0	-	6.0
CURR COORDINATOR	18.0	-	18.0	-	18.0
INSTR FACILITATOR	14.0	-	14.0	-	14.0
PROJECT MGR SYSTEMIC INITIATIVES	1.0	(1.0)	-	-	-
ADMINISTRATIVE ASSISTANT	1.0	-	1.0	-	1.0
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
SECRETARY	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	26.0	-	26.0	-	26.0
OFFICER INVESTIGATION/SECURITY	1.0	-	1.0	-	1.0
SPECIALIST	6.0	-	6.0	-	6.0
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
0304 Central Office Instructional Personnel Total	**85.0**	**1.0**	**86.0**	**-**	**86.0**
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**
Accountability and Continuous Improvement					
CHIEF ACCOUNTABILITY OFFICER	1.0	-	1.0	-	1.0
COORDINATOR	5.0	1.8	6.8	-	6.8
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0
ASST DATA PROGRAM EVALUATION	1.0	-	1.0	-	1.0
SPECIALIST	4.0	(0.1)	3.9	-	3.9
RECORDS OFFICER	1.0	(1.0)	-	-	-
ASSESSMENTS RESOURCE TEACHER	1.0	(1.0)	-	-	-
TECHNICAL ASSISTANT	2.0	(1.0)	1.0	-	1.0
0502 Accountability and Continuous Improvement Total	**16.0**	**(1.3)**	**14.7**	**-**	**14.7**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Data Management					
DIRECTOR DATA MANAGEMENT	1.0	-	1.0	-	1.0
COORDINATOR	3.0	-	3.0	-	3.0
MANAGER	1.0	-	1.0	-	1.0
PROGRAMMER/ANALYST	2.0	2.0	4.0	-	4.0
SOFTWARE DEVELOPER	2.0	-	2.0	-	2.0
SPECIALIST	3.0	-	3.0	-	3.0
0503 Data Management Total	**12.0**	**2.0**	**14.0**	**-**	**14.0**
Art					
TEACHER ELEM	60.0	-	60.0	-	60.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
0601 Art Total	**61.0**	**-**	**61.0**	**-**	**61.0**
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 MATH	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**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
World Languages					
TEACHER ELEM	32.3	-	32.3	1.5	33.8
TEACHER MIDDLE	26.4	-	26.4	2.5	28.9
TEACHER HIGH	-	-	-	1.0	1.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
1001 World Languages Total	**60.7**	**-**	**60.7**	**5.0**	**65.7**
English for Speakers of Other Languages					
TEACHER ELEM	65.8	-	65.8	2.0	67.8
TEACHER MIDDLE	18.8	-	18.8	-	18.8
TEACHER HIGH	31.3	-	31.3	-	31.3
TEACHER RESOURCE	1.0	-	1.0	-	1.0
PARAEDUCATOR ES	30.0	-	30.0	-	30.0
PARAEDUCATOR MS	10.5	-	10.5	-	10.5
PARAEDUCATOR HS	10.0	-	10.0	-	10.0
1002 English for Speakers of Other Lang Total	**167.4**	**-**	**167.4**	**2.0**	**169.4**
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	29.0	-	29.0	-	29.0
TEACHER ELEM KINDERGARTEN	181.0	-	181.0	4.0	185.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
PARAEDUCATOR PREK	29.0	-	29.0	-	29.0
PARAEDUCATOR KINDERGARTEN	55.5	-	55.5	-	55.5
1301 Early Childhood Programs Total	**296.5**	**-**	**296.5**	**4.0**	**300.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Mathematics - Secondary					
TEACHER HIGH	11.0	-	11.0	0.6	11.6
TEACHER RESOURCE	2.0	-	2.0	-	2.0
TEACHER SUPPORT	18.0	-	18.0	-	18.0
PARAEDUCATOR MS	16.0	-	16.0	-	16.0
PARAEDUCATOR HS	1.0	-	1.0	-	1.0
1401 Mathematics - Secondary Total	**48.0**	**-**	**48.0**	**0.6**	**48.6**
Library Media					
MEDIA SPECIALIST	100.0	-	100.0	2.5	102.5
PARAEDUCATOR ES	41.0	-	41.0	-	41.0
1501 Library Media Total	**141.0**	**-**	**141.0**	**2.5**	**143.5**
Media Technical Services					
SPECIALIST	2.0	-	2.0	-	2.0
CLERK GENERAL	1.0	-	1.0	-	1.0
CLERK TYPIST	1.0	-	1.0	-	1.0
TECHNICIAN AV	1.0	-	1.0	-	1.0
1503 Media Technical Services Total	**5.0**	**-**	**5.0**	**-**	**5.0**
Music					
TEACHER INSTRUMENTAL	97.2	-	97.2	2.3	99.5
TEACHER VOCAL	59.8	-	59.8	-	59.8
TEACHER RESOURCE	1.0	-	1.0	-	1.0
1601 Music Total	**158.0**	**-**	**158.0**	**2.3**	**160.3**
Physical Education					
TEACHER ELEM	81.0	-	81.0	-	81.0
1701 Physical Education Total	**81.0**	**-**	**81.0**	**-**	**81.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Reading - Elementary					
READING SPECIALIST ELEM	62.5	-	62.5	-	62.5
TEACHER ELEM	15.5	-	15.5	-	15.5
TEACHER ELEM SUPPORT	16.0	-	16.0	-	16.0
1802 Reading - Elementary Total	**94.0**	**-**	**94.0**	**-**	**94.0**
Reading - Secondary					
READING SPECIALIST MS	28.0	-	28.0	1.0	29.0
READING SPECIALIST HS	10.0	-	10.0	-	10.0
READING SPECIALIST OTHER	1.0	-	1.0	-	1.0
TEACHER MIDDLE	20.0	-	20.0	-	20.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
PARAEDUCATOR	5.0	-	5.0	-	5.0
1803 Reading - Secondary Total	**65.0**	**-**	**65.0**	**1.0**	**66.0**
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	0.4	1.4
2001 Social Studies - Secondary Total	**1.0**	**-**	**1.0**	**0.4**	**1.4**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Gifted and Talented					
TEACHER GT ES CLASSROOM	78.0	-	78.0	-	78.0
TEACHER GT MS CLASSROOM	60.0	-	60.0	-	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	**152.0**	**-**	**152.0**	**-**	**152.0**
Comprehensive Summer School					
SECRETARY	1.0	(1.0)	-	-	-
TECHNICAL SPECIALIST	-	1.0	1.0	-	1.0
2401 Comprehensive Summer School Total	**1.0**	**-**	**1.0**	**-**	**1.0**
Instructional Technology					
TEACHER ELEM	62.2	-	62.2	-	62.2
TEACHER MIDDLE	4.0	-	4.0	-	4.0
TEACHER RESOURCE	3.0	-	3.0	-	3.0
2501 Instructional Technology Total	**69.2**	**-**	**69.2**	**-**	**69.2**
Communications Technology					
MANAGER	1.0	-	1.0	-	1.0
COORDINATOR	1.0	-	1.0	-	1.0
AUDIOVISUAL PRODUCER CATV	1.0	-	1.0	-	1.0
PRODUCER TV CATV	2.0	-	2.0	-	2.0
SPECIALIST	1.0		1.0	-	1.0
PHOTOGRAPHER	-	1.0	1.0	-	1.0
WEB ASSISTANT	1.0	-	1.0	-	1.0
WEB DEVELOPER	3.0	(2.0)	1.0	-	1.0
SR WEB DEVELOPER	-	1.0	1.0	-	1.0
2701 Communications Technology Total	**10.0**	**-**	**10.0**	**-**	**10.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Advanced Placement and Early College Programs					
TEACHER	1.0	-	1.0	-	1.0
2801 Advanced Placement and Early College Programs Total	**1.0**	**-**	**1.0**	**-**	**1.0**
Digital Learning Innovation and Design					
TEACHER	-	-	-	1.0	1.0
2901 Digital Learning Innovation and Design Total	**-**	**-**	**-**	**1.0**	**1.0**
Elementary School Instruction					
TEACHER ES STAFFING	889.0	-	889.0	11.0	900.0
PARAEDUCATOR ES	209.0	(2.0)	207.0	-	207.0
3010 Elementary School Instruction Total	**1,098.0**	**(2.0)**	**1,096.0**	**11.0**	**1,107.0**
Middle School Instruction					
TEACHER MS STAFFING	643.0	-	643.0	18.0	661.0
3020 Middle School Instruction Total	**643.0**	**-**	**643.0**	**18.0**	**661.0**
High School Instruction					
TEACHER HS STAFFING	894.7	-	894.7	-	894.7
PARAEDUCATOR HS	12.0	-	12.0	-	12.0
3030 High School Instruction Total	**906.7**	**-**	**906.7**	**-**	**906.7**
Program Support for Schools					
TEACHER POOL	50.0	-	50.0	-	50.0
TCHR DIFFERENTIATED STAFF	38.0	-	38.0	-	38.0
3201 Program Support for Schools Total	**88.0**	**-**	**88.0**	**-**	**88.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
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**
Countywide Services					
INSTR FACILITATOR	1.0	-	1.0	-	1.0
AUDIOLOGIST	2.0	-	2.0	-	2.0
OCCUPATIONAL THERAPIST	35.8	-	35.8	1.0	36.8
PHYSICAL THERAPIST	13.4	-	13.4	1.0	14.4
SPEECH PATHOLOGIST	2.0	-	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
TCHR 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	**106.2**	**-**	**106.2**	**2.0**	**108.2**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Special Education School-Based Services					
SCH MENTAL HEALTH TEACHER	1.0	-	1.0	-	1.0
TEACHER	465.0	-	465.0	-	465.0
PARAEDUCATOR	391.5	-	391.5	-	391.5
PARAPRO STUDENT ASST	124.0	-	124.0	-	124.0
3321 Special Education School-Based Serv Total	**981.5**	**-**	**981.5**	**-**	**981.5**
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	26.5	-	26.5	-	26.5
PARAEDUCATOR	43.0	-	43.0	-	43.0
3322 Cedar Lane Total	**75.7**	**-**	**75.7**	**-**	**75.7**
Bridges					
SCH MENTAL HEALTH TEACHER	4.0	-	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	5.0	-	5.0	-	5.0
3323 Bridges Total	**21.0**	**-**	**21.0**	**-**	**21.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Regional Early Childhood Centers					
INSTR FACILITATOR	1.0	-	1.0	-	1.0
SECRETARY	0.5	-	0.5	-	0.5
BEHAVIORAL SPECIALIST	-	2.0	2.0	-	2.0
TEACHER RESOURCE	4.0	(2.0)	2.0	-	2.0
TEACHER RECC	74.5	-	74.5	4.0	78.5
PARAEDUCATOR	65.0	-	65.0	3.0	68.0
PARAPRO STUDENT ASST	24.0	-	24.0	-	24.0
3324 Regional Early Childhood Centers Total	**169.0**	**-**	**169.0**	**7.0**	**176.0**
Speech, Language, and Hearing Services					
INSTR FACILITATOR	1.0	-	1.0	-	1.0
SPEECH PATHOLOGIST	100.7	-	100.7	1.0	101.7
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	**117.7**	**-**	**117.7**	**1.0**	**118.7**
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

Summary of All Positions

	FULL TIME EQUIVALENTS (FTEs)				
Position	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
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)	-	-	-
3390 Home and Hospital Total	**1.0**	**(1.0)**	**-**	**-**	**-**
Homewood					
GUIDANCE COUNSELOR OTHER	2.0	-	2.0	-	2.0
SCH MENTAL HEALTH THERAPIST	1.0	-	1.0	-	1.0
SCH MENTAL HEALTH TECH	2.0	-	2.0	-	2.0
ALTERNATIVE EDUCATION TEACHER	2.0	(1.0)	1.0	-	1.0
TEACHER SPEC ED	4.0	-	4.0	-	4.0
TEACHER	24.8	1.0	25.8	-	25.8
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	**47.8**	**-**	**47.8**	**-**	**47.8**
Alternative In-School Programs					
SCH MENTAL HEALTH THERAPIST	2.0	(1.0)	1.0	-	1.0
SCH MENTAL HEALTH TEACHER	8.0	2.0	10.0	-	10.0
ALTERNATIVE EDUCATION TEACHER	21.0	(1.0)	20.0	-	20.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
PARAEDUCATOR ES	12.0	-	12.0	-	12.0
PARAEDUCATOR MS	10.0	-	10.0	-	10.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
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**
Academic Intervention					
LIAISON COMMUNITY	20.0	-	20.0	1.0	21.0
3501 Academic Intervention Total	**20.0**	**-**	**20.0**	**1.0**	**21.0**
Career Connections					
TEACHER HIGH	14.5	-	14.5	-	14.5
3701 Career Connections Total	**14.5**	**-**	**14.5**	**-**	**14.5**
Centralized Career Academies					
TECHNICIAN COMPUTER	1.0	-	1.0	-	1.0
COMMUNITY LIAISON TEACHER	2.0	(1.0)	1.0	-	1.0
TEACHER RESOURCE	-	1.0	1.0	-	1.0
TEACHER HIGH	23.0	-	23.0	-	23.0
3801 Centralized Career Academies Total	**26.0**	**-**	**26.0**	**-**	**26.0**
School Administration and School Improvement					
PRINCIPAL	75.0		75.0	-	75.0
ASSISTANT PRINCIPAL	111.0		111.0	2.0	113.0
LEADERSHIP INTERN	11.0		11.0	-	11.0
MGR ATHLETICS & ACTIVITIES	12.0	-	12.0	-	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	-	12.0	-	12.0
SECRETARY PRINCIPAL	75.0		75.0	-	75.0
SECRETARY TEACHERS	148.5		148.5	1.5	150.0
SECURITY ASSISTANT	14.0	1.0	15.0	-	15.0
4701 School Administration and School Improvement Total	**458.5**	**1.0**	**459.5**	**3.5**	**463.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Professional and Organizational Development					
DIRECTOR POD	1.0	-	1.0	-	1.0
DIRECTOR OF LEADERSHIP & DEV	-	1.0	1.0	-	1.0
COORDINATOR	4.0	(2.0)	2.0	-	2.0
FACILITATOR	8.0	-	8.0	-	8.0
MANAGER	2.0	(1.0)	1.0	-	1.0
SECRETARY ADMINISTRATIVE	3.0	1.0	4.0	-	4.0
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
4801 Prof and Organizational Development Total	**21.0**	**(1.0)**	**20.0**	**-**	**20.0**
School Counseling					
GUIDANCE COUNSELOR ES	44.0	-	44.0	-	44.0
GUIDANCE COUNSELOR MS	45.5	(3.0)	42.5	-	42.5
GUIDANCE COUNSELOR HS	62.0	3.0	65.0	-	65.0
GUIDANCE COUNSELOR OTHER	3.0	-	3.0	-	3.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
CLERK MIDDLE SCHOOL DATA	20.0	-	20.0	-	20.0
GRADE SCHEDULING PROCESSOR	12.5	-	12.5	-	12.5
REGISTRAR	17.5	-	17.5	-	17.5
SECRETARY GUIDANCE	32.0	-	32.0	-	32.0
TECHNICAL ASSISTANT	3.0	-	3.0	-	3.0
5601 School Counseling Total	**241.5**	**-**	**241.5**	**-**	**241.5**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Psychological Services					
PSYCHOLOGIST	66.7	-	66.7	-	66.7
TEACHER RESOURCE	1.0	-	1.0	-	1.0
5701 Psychological Services Total	**67.7**	**-**	**67.7**	**-**	**67.7**
Pupil Personnel Services					
COORDINATOR	1.0	-	1.0	-	1.0
PUPIL PERSONNEL WORKER	21.0	1.0	22.0	-	22.0
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
6101 Pupil Personnel Services Total	**26.0**	**1.0**	**27.0**	**-**	**27.0**
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	59.0	5.0	64.0	1.0	65.0
HEALTH ASSISTANT	72.0	(5.0)	67.0	-	67.0
6401 Health Services Total	**137.0**	**-**	**137.0**	**1.0**	**138.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
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
SCHOOL BUS ROUTER	-	-	-	1.0	1.0
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	-	2.0	-	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	-	1.0	-	1.0
6801 Student Transportation Total	**14.0**	**-**	**14.0**	**1.0**	**15.0**
Custodial Services					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	4.0	-	4.0	-	4.0
AREA FIELD REPRESENTATIVE	-	1.0	1.0	-	1.0
CUSTODIAN	424.5	(1.0)	423.5	-	423.5
LEADMAN CUSTODIAL SPECIALIST	2.0	-	2.0	-	2.0
MAINTENANCE WORKER	2.0	-	2.0	-	2.0
MECHANIC PREVENTIVE MAINT	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
SPECIALIST	-	1.0	1.0	-	1.0
CLERK STOCK WAREHOUSE	1.0	-	1.0	-	1.0
CLERK SUPPORT SERVICES	1.0	-	1.0	-	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
CLERK TYPIST	1.0	-	1.0	-	1.0
MATERIALS HANDLER WAREHOUSE	9.0	-	9.0	-	9.0
7301 Warehouse Total	**14.0**	**1.0**	**15.0**	**-**	**15.0**
Risk Management					
SPECIALIST	2.0	-	2.0	1.0	3.0
SECRETARY	1.0	-	1.0	-	1.0
7401 Risk Management Total	**3.0**	**-**	**3.0**	**1.0**	**4.0**
Facilities Administration					
DIRECTOR SCHOOL FACILITIES	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
SAFETY ASSISTANT	1.0	-	1.0	-	1.0
SPECIALIST	1.0	-	1.0	-	1.0
7601 Facilities Administration Total	**4.0**	**-**	**4.0**	**-**	**4.0**
Building Maintenance					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	2.0	-	2.0	-	2.0
FACILITIES LIAISON	1.0	(1.0)	-	-	-
BOILER BURNER SPECIALIST	3.0	-	3.0	-	3.0
CARPENTER	16.0	-	16.0	-	16.0
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
LEADMAN CARPENTER	3.0	-	3.0	-	3.0
LEADMAN ELECTRICAL	1.0	-	1.0	-	1.0
LEADMAN HVAC	1.0	-	1.0	-	1.0
MAINTENANCE CONTROL SPECIALIST	6.0	-	6.0	-	6.0
MECHANIC PREVENTIVE MAINTENANCE	10.0	-	10.0	-	10.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
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	2.0	-	2.0	-	2.0
ROOFER	1.0	-	1.0	-	1.0
SECRETARY	3.0	-	3.0	-	3.0
TECHNICIAN	22.0	-	22.0	-	22.0
WELDER	1.0	-	1.0	-	1.0
SPECIALIST	1.0	-	1.0	-	1.0
7602 Building Maintenance Total	**98.0**	**(1.0)**	**97.0**	**-**	**97.0**
Grounds Maintenance					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	1.5	-	1.5	-	1.5
GROUNDS WORKER	31.0	-	31.0	-	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	**42.5**	**-**	**42.5**	**-**	**42.5**
Community Services - Grounds					
ASST MANAGER	0.5	-	0.5	-	0.5
GROUNDS WORKER	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**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Use of Facilities					
ADMINISTRATOR COMMUNITY USE OF SCHOOLS	-	1.0	1.0	-	1.0
ROUSE THEATER FACILITY MANAGER	0.8	-	0.8	-	0.8
SPECIALIST	1.0	(1.0)	-	-	-
SECRETARY	1.0	-	1.0	-	1.0
TECH DIRECTOR ROUSE THEATER	0.8	-	0.8	-	0.8
9301 Use of Facilities Total	**3.6**	**-**	**3.6**	**-**	**3.6**
International Student Services					
SPECIALIST	1.5	(0.5)	1.0	-	1.0
LIAISON BILINGUAL COMMUNITY	6.5	(6.5)	-	-	-
LIAISON FAMILY INVOLVEMENT	8.0	(8.0)	-	-	-
LIAISON HISPANIC ACHVMNT	10.0	6.0	16.0	2.0	18.0
LIAISON INTERNATIONAL ACHIEVEMENT	-	9.0	9.0	-	9.0
SECRETARY	1.0	-	1.0	-	1.0
9501 International Student Services Total	**27.0**	**-**	**27.0**	**2.0**	**29.0**
Operating Fund Total	**7,709.7**	**-**	**7,709.7**	**69.3**	**7,779.0**

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Food and Nutrition Service					
DIRECTOR	1.0	-	1.0	-	1.0
ACCOUNTANT	1.0	-	1.0	1.0	2.0
DIETICIAN	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	74.0	-	74.0	-	74.0
FOOD SERV WORKER	107.0	-	107.0	-	107.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
8301 Food and Nutrition Service Total	**191.0**	**-**	**191.0**	**1.0**	**192.0**
Jim Rouse Theatre Fund					
TECH DIRECTOR ROUSE THEATER	0.2	-	0.2	-	0.2
9204 Jim Rouse Theatre Fund Total	**0.2**	**-**	**0.2**	**-**	**0.2**
Print Services					
MANAGER	1.0	-	1.0	-	1.0
AUDIOVISUAL PRODUCER	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**
Information and Network Technology Services					

Summary of All Positions

	FULL TIME EQUIVALENTS (FTEs)				
Position	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
DIRECTOR TECHNOLOGY	1.0	-	1.0	-	1.0
MANAGER	2.0	1.0	3.0	-	3.0
ASST MANAGER	5.0	-	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
LEADMAN WIRING	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	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	2.0	5.0	-	5.0
WIRING INSTALLATION TECHNICIAN	2.0	(2.0)	-	-	-
TECHNOLOGY BUSINESS ANALYST	-	2.0	2.0	-	2.0
PROGRAMMER ANALYST	2.0	-	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	3.0	(1.0)	2.0	-	2.0
TELECOMMUNICATIONS ENGINEER	-	2.0	2.0	-	2.0
SPECIALIST	16.0	(3.0)	13.0	-	13.0
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	**64.0**	**-**	**64.0**	**-**	**64.0**
Health and Dental Fund					

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs) Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
MANAGER	1.0	-	1.0	-	1.0
WELLNESS SPECIALIST	1.0	-	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	**5.0**	**-**	**5.0**	**-**	**5.0**
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	2.0
9716 Workers' Compensation Total	**3.0**	**-**	**3.0**	**1.0**	**4.0**
Other Funds Total	**273.2**	**0.0**	**273.2**	**2.0**	**275.2**
Grants Fund Total	**173.5**	**0.0**	**173.5**	**9.1**	**182.6**
Grand Total	**8,156.4**	**0.0**	**8,156.4**	**80.4**	**8,236.8**

Program Position Transfer Analysis

Program	FULL TIME EQUIVALENTS (FTEs) Budget FY 2016	Change FY 2016	Preliminary FY 2017	New Positions FY 2017	Total FY 2017
0101 Board of Education	4.5	(0.5)	4.0	-	4.0
0102 Office of the Superintendent	6.0	0.3	6.3	-	6.3
0103 Organizational Support Services	5.9	1.1	7.0	-	7.0
0105 Partnerships	3.0	-	3.0	-	3.0
0201 Chief Operating Officer	3.0	(1.0)	2.0	-	2.0
0202 School Construction	9.5	-	9.5	-	9.5
0203 Budget	4.5	1.0	5.5	-	5.5
0204 Payroll Services	9.0	(1.0)	8.0	-	8.0
0205 Purchasing	8.0	-	8.0	2.0	10.0
0206 Accounting	12.6	0.4	13.0	-	13.0
0207 Facilities Planning & Management	2.0	1.0	3.0	-	3.0
0212 School Planning	3.0	-	3.0	-	3.0
0302 Family, Community, and Staff Comm	9.0	(1.0)	8.0	-	8.0
0303 Human Resources	22.0	-	22.0	-	22.0
0304 Central Office Instructional Personnel	85.0	1.0	86.0	-	86.0
0411 Elem & Sec Curr Programs & School Improv	1.0	-	1.0	-	1.0
0502 Accountability and Continuous Improv	16.0	(1.3)	14.7	-	14.7
0503 Data Management	12.0	2.0	14.0	-	14.0
0601 Art	61.0	-	61.0	-	61.0
0701 Elementary Programs	28.0	-	28.0	-	28.0
0901 English Language Arts - Secondary	14.0	-	14.0	-	14.0
1001 World Languages	60.7	-	60.7	5.0	65.7
1002 English for Speakers of Other Lang	167.4	-	167.4	2.0	169.4
1201 Engineering and Technology Education	1.0	-	1.0	-	1.0
1301 Early Childhood Programs	296.5	-	296.5	4.0	300.5
1401 Mathematics - Secondary	48.0	-	48.0	0.6	48.6
1501 Library Media	141.0	-	141.0	2.5	143.5
1503 Media Technical Services	5.0	-	5.0	-	5.0
1601 Music	158.0	-	158.0	2.3	160.3
1701 Physical Education	81.0	-	81.0	-	81.0
1802 Reading - Elementary	94.0	-	94.0	-	94.0
1803 Reading - Secondary	65.0	-	65.0	1.0	66.0
1901 Science - Secondary	15.0	-	15.0	-	15.0

Program	FULL TIME EQUIVALENTS (FTEs) Budget FY 2016	Change FY 2016	Preliminary FY 2017	New Positions FY 2017	Total FY 2017
2001 Social Studies- Secondary	1.0	-	1.0	0.4	1.4
2301 Gifted and Talented	152.0	-	152.0	-	152.0
2401 Comprehensive Summer School	1.0	-	1.0	-	1.0
2501 Instructional Technology	69.2	-	69.2	-	69.2
2701 Communications Technology	10.0	-	10.0	-	10.0
2801 Advanced Placement and Early College Programs	1.0	-	1.0	-	1.0
2901 Digital Learning, Innovation and Design	-	-	-	1.0	1.0
3010 Elementary School Instruction	1,098.0	(2.0)	1,096.0	11.0	1,107.0
3020 Middle School Instruction	643.0	-	643.0	18.0	661.0
3030 High School Instruction	906.7	-	906.7	-	906.7
3201 Program Support for Schools	88.0	-	88.0	-	88.0
3204 Temporary Services	3.0	-	3.0	-	3.0
3205 JROTC	7.0	-	7.0	-	7.0
3320 Countywide Services	106.2	-	106.2	2.0	108.2
3321 Special Education School-Based Serv	981.5	-	981.5	-	981.5
3322 Cedar Lane	75.7	-	75.7	-	75.7
3323 Bridges	21.0	-	21.0	-	21.0
3324 Regional Early Childhood Centers	169.0	-	169.0	7.0	176.0
3325 Speech, Lang, and Hearing Services	117.7	-	117.7	1.0	118.7
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)	-	-	-
3402 Homewood	47.8	-	47.8	-	47.8
3403 Alternative In-School Programs	67.0	-	67.0	-	67.0
3501 Academic Intervention	20.0	-	20.0	1.0	21.0
3701 Career Connections	14.5	-	14.5	-	14.5
3801 Centralized Career Academies	26.0	-	26.0	-	26.0
4701 School Admin and School Improv	458.5	1.0	459.5	3.5	463.0
4801 Prof and Organizational Development	21.0	(1.0)	20.0	-	20.0
5601 School Counseling	241.5	-	241.5	-	241.5
5701 Psychological Services	67.7	-	67.7	-	67.7
6101 Pupil Personnel Services	26.0	1.0	27.0	-	27.0
6103 Teen Parent, Child Care & Outreach	6.0	-	6.0	-	6.0
6401 Health Services	137.0	-	137.0	1.0	138.0
6801 Student Transportation	14.0	-	14.0	1.0	15.0
7102 Custodial Services	438.5	-	438.5	-	438.5
7301 Warehouse	14.0	1.0	15.0	-	15.0
7401 Risk Management	3.0	-	3.0	1.0	4.0
7601 Facilities Administration	4.0	-	4.0	-	4.0

	FULL TIME EQUIVALENTS (FTEs)				
Program	Budget FY 2016	Change FY 2016	Preliminary FY 2017	New Positions FY 2017	Total FY 2017
7602 Building Maintenance	98.0	(1.0)	97.0	-	97.0
7801 Grounds Maintenance	42.5	-	42.5	-	42.5
9201 Community Services - Grounds	18.5	-	18.5	-	18.5
9301 Use of Facilities	3.6	-	3.6	-	3.6
9501 International Student Services	27.0	-	27.0	2.0	29.0
Operating Fund	**7,709.7**	**-**	**7,709.7**	**69.3**	**7,779.0**
8301 Food and Nutrition Service	191.0	-	191.0	1.0	192.0
9204 Jim Rouse Theatre Fund	0.2	-	0.2	-	0.2
9713 Print Services	10.0	-	10.0	-	10.0
9714 Information and Network Tech Serv	64.0	-	64.0	-	64.0
9715 Health and Dental Self-Insurance	5.0	-	5.0	-	5.0
9716 Workers' Compensation	3.0	-	3.0	1.0	4.0
Other Funds	**273.2**	**-**	**273.2**	**2.0**	**275.2**
Grant Fund	173.5	-	173.5	9.1	182.6
Grant Fund	**173.5**	**-**	**173.5**	**9.1**	**182.6**
Total All Funds	8,156.4	-	8,156.4	80.4	8,236.8

Salary Scale – 10-Month Teachers

ARTICLE 20
SALARY SCALES
10-MONTH TEACHERS

FISCAL YEAR 2016 (Effective July 1, 2015) [1]

	GRADE					
	PD (Provisional)	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP						
1	35,460	47,351	49,049	50,748	52,447	54,145
2	35,672	47,563	49,262	50,960	52,659	54,358
3	36,097	47,775	49,686	51,385	53,084	54,782
4	36,522	47,988	50,111	51,810	53,508	55,207
5	37,370	49,899	52,234	53,933	55,632	57,330
6	39,070	51,810	54,358	56,056	57,755	59,454
7	40,768	53,721	56,481	58,180	59,878	61,577
8	42,467	55,632	58,604	60,303	62,002	63,701
9	44,165	57,543	60,728	62,426	64,125	65,824
10	45,864	59,454	62,851	64,550	66,249	67,947
11	47,563	61,365	64,975	66,673	68,372	70,071
12		63,276	67,098	68,797	70,495	72,194
13		64,231	69,221	70,920	72,619	74,317
14			71,345	73,043	74,742	76,441
15			75,591	77,290	78,989	80,687
16			75,591	77,290	78,989	80,687
17			75,591	77,290	78,989	80,687
18			79,838	81,537	83,235	84,934
19			79,838	81,537	83,235	84,934
20			79,838	81,537	83,235	84,934
21			84,085	85,783	87,482	89,181
22			84,085	85,783	87,482	89,181
23			84,085	85,783	87,482	89,181
24			84,085	85,783	87,482	89,181
25			88,331	90,030	91,729	93,427
26			88,331	90,030	91,729	93,427
27			88,331	90,030	91,729	93,427
28			90,030	91,729	93,427	95,126
29			93,427	95,126	96,825	98,523

[1] See Article 26 for FY16 Step placement information.

Salary Scale – 11-Month Teachers

ARTICLE 20
SALARY SCALES
11-MONTH TEACHERS

FISCAL YEAR 2016 (Effective July 1, 2015)[2]

	GRADE					
	PD (Provisional)	A (SPC)	B (BA/BS +30)	C (Masters)	D (MA/MS +30)	E (Doctorate)
STEP						
1	39,006	52,086	53,954	55,823	57,691	59,560
2	39,239	52,319	54,188	56,056	57,925	59,794
3	39,707	52,553	54,655	56,524	58,392	60,261
4	40,174	52,786	55,122	56,991	58,859	60,728
5	41,108	54,889	57,458	59,326	61,195	63,063
6	42,977	56,991	59,794	61,662	63,531	65,399
7	44,845	59,093	62,129	63,998	65,866	67,735
8	46,714	61,195	64,465	66,333	68,202	70,071
9	48,582	63,297	66,801	68,669	70,538	72,406
10	50,450	65,399	69,136	71,005	72,873	74,742
11	52,320	67,501	71,472	73,341	75,209	77,078
12		69,603	73,808	75,676	77,545	79,413
13		70,654	76,143	78,012	79,880	81,749
14			78,479	80,348	82,216	84,085
15			83,150	85,019	86,887	88,756
16			83,150	85,019	86,887	88,756
17			83,150	85,019	86,887	88,756
18			87,822	89,690	91,559	93,427
19			87,822	89,690	91,559	93,427
20			87,822	89,690	91,559	93,427
21			92,493	94,362	96,230	98,099
22			92,493	94,362	96,230	98,099
23			92,493	94,362	96,230	98,099
24			92,493	94,362	96,230	98,099
25			97,164	99,033	100,902	102,770
26			97,164	99,033	100,902	102,770
27			97,164	99,033	100,902	102,770
28			99,033	100,902	102,770	104,639
29			102,770	104,639	106,507	108,376

[2] See Article 26 for FY16 Step placement information.

Enrollment by School

Elementary Schools	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017
Atholton	414	421	392	424	413
Bellows Spring	944	668	730	734	744
Bollman Bridge	741	767	735	757	827
Bryant Woods	366	367	353	394	368
Bushy Park	613	608	636	623	642
Centennial Lane	725	699	684	728	705
Clarksville	526	523	485	465	457
Clemens Crossing	499	502	487	502	500
Cradlerock	500	520	482	500	502
Dayton Oaks	593	636	639	646	629
Deep Run	733	657	734	810	855
Ducketts Lane	-	662	771	769	854
Elkridge	857	767	781	808	872
Forest Ridge	718	748	721	741	726
Fulton	648	703	705	753	808
Gorman Crossing	641	686	693	698	785
Guilford	478	497	496	469	546
Hammond	583	602	633	638	665
Hollifield Station	697	745	750	779	773
Ilchester	685	776	754	713	707
Jeffers Hill	383	407	464	463	464
Laurel Woods	564	572	587	610	617
Lisbon	398	400	422	427	415
Longfellow	442	457	453	471	468
Manor Woods	616	676	669	704	761
Northfield	595	723	690	702	684
Phelps Luck	727	562	581	626	612
Pointers Run	772	790	786	744	767
Rockburn	705	710	661	720	665
Running Brook	483	492	529	510	621
St. John's Lane	582	681	722	729	726
Stevens Forest	301	423	440	453	444
Swansfield	585	594	588	637	574
Talbott Springs	573	441	466	478	474
Thunder Hill	421	470	528	559	568
Triadelphia Ridge	442	485	509	528	561
Veterans	1062	821	865	912	925
Waterloo	783	617	624	628	624
Waverly	605	759	758	775	715
West Friendship	274	287	287	312	271
Worthington	533	524	552	539	524
Total Elementary Schools*	**23,807**	**24,445**	**24,842**	**25,478**	**25,858**
(*Includes Prekindergarten)					
Note: Prekindergarten Enrollment	**1,072**	**1,118**	**1,144**	**1,233**	**1,271**

Middle Schools	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017
Bonnie Branch	706	731	641	686	696
Burleigh Manor	668	700	745	774	812
Clarksville	637	608	635	598	606
Dunloggin	565	574	608	735	644
Elkridge Landing	683	733	713	808	691
Ellicott Mills	731	774	760	635	789
Folly Quarter	559	544	562	561	604
Glenwood	536	544	555	580	561
Hammond	499	477	551	544	603
Harper's Choice	497	521	523	490	574
Lake Elkhorn	470	510	501	721	503
Lime Kiln	596	635	703	669	728
Mayfield Woods	717	779	635	749	712
Mount View	718	734	750	604	757
Murray Hill	725	735	595	457	673
Oakland Mills	406	437	426	700	434
Patapsco	568	628	675	628	723
Patuxent Valley	654	680	652	603	737
Thomas Viaduct	-	-	524	561	604
Wilde Lake	548	546	522	612	599
Total Middle Schools	**11,483**	**11,890**	**12,276**	**12,715**	**13,050**

High Schools	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017
Atholton	1,490	1,464	1,467	1,445	1,439
Centennial	1,442	1,370	1,407	1,470	1,480
Glenelg	1,281	1,274	1,263	1,250	1,221
Hammond	1,297	1,256	1,244	1,276	1,319
Howard	1,755	1,732	1,766	1,782	1,803
Long Reach	1,344	1,370	1,456	1,504	1,626
Marriotts Ridge	1,228	1,221	1,169	1,203	1,231
Mt. Hebron	1,459	1,453	1,501	1,525	1,599
Oakland Mills	1,163	1,128	1,107	1,139	1,153
Reservoir	1,526	1,505	1,495	1,519	1,546
River Hill	1,393	1,346	1,312	1,208	1,224
Wilde Lake	1,282	1,259	1,251	1,253	1,297
Total High Schools	**16,660**	**16,378**	**16,438**	**16,574**	**16,938**

Cedar Lane School**	**103**	**93**	**129**	**103**	**112**

***Prior year actuals and projected enrollment have been adjusted to include Cedar Lane Pre-K.*

Total Actual Enrollment	**52,053**	**52,806**	**53,685**	**54,870**	**-**
Total Projected Enrollment	**51,966**	**52,595**	**53,157**	**55,330**	**55,958**
Increase Over Previous Year	**498**	**753**	**879**	**1,185**	**1,088**

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.

Free and Reduced-Price Lunches

The National School Lunch Program is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. This schedule provides details on meals served to students by the HCPSS through this program.

Description	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015
Number of schools	72	73	73	74	74
Number of days lunch served	180	179	177	178	179
Number of free lunches served to students annually	960,164	1,043,509	1,049,697	1,072,488	1,175,269
Average number of free lunches served to students daily	5,334	5,830	5,930	6,025	6,566
Number of paid lunches served to students annually					
At reduced price	201,814	215,666	201,983	206,132	216,081
At regular price	1,810,481	1,775,034	1,593,948	1,433,397	1,423,424
Average number of paid lunches served to students daily					
At reduced price	1,121	1,205	1,141	1,158	1,207
At regular price	10,058	9,916	9,005	8,053	7,952
Total number of lunches served to students annually	2,972,459	3,034,209	2,845,628	2,712,017	2,814,774
Average number of lunches served to students daily	16,514	16,951	16,077	15,236	15,725
Charge per lunch to students					
Elementary	$2.50	$2.50	$2.50	$2.75	$2.75
Secondary	$3.00	$3.00	$3.00	$3.25	$3.25



Graduation and Dropout Rates

This schedule provides details on graduation and dropout rates for students.

HCPSS Four-Year Adjusted Cohort Graduation Rates						
Student Group	Graduation Rate			Number of Students in Cohort		
	Class of 2012	Class of 2013	Class of 2014	Class of 2012	Class of 2013	Class of 2014
All	90.4	93.3	92.9	4,172	4,355	4,184
Asian	94.8	≥ 95.0	≥ 95.0	597	676	639
Black	83.6	87.5	87.1	892	840	861
Hispanic	80.4	85.8	86.9	326	323	337
White	93.1	≥ 95.0	≥ 95.0	2,128	2,240	2,085
2+ Races	93.9	92.8	91.7	213	265	240
FARMS	74.7	80.8	80.3	645	676	704
LEP	46.6	43.6	35.0	88	62	60
Spec Ed	50.2	68.4	60.2	225	275	261

Note: Percents ≥95 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.

HCPSS Four-Year Adjusted Cohort Dropout Rates						
Student Group	Dropout Rate			Number of Students in Cohort		
	Class of 2012	Class of 2013	Class of 2014	Class of 2012	Class of 2013	Class of 2014
All	6.02	4.29	4.04	4,172	4,355	4,184
Asian	≤3.00	≤3.00	≤3.00	597	676	639
Black	9.75	7.74	6.97	892	840	861
Hispanic	11.96	8.98	9.20	326	323	337
White	4.65	≤3.00	≤3.00	2,128	2,240	2,084
2+ Races	3.76	4.53	4.58	213	265	240
FARMS	14.57	13.46	12.22	645	676	704
LEP	29.55	37.10	35.00	88	62	60
Spec Ed	16.00	10.55	13.79	225	275	261

Note: Percents ≤3 have been suppressed. Results for American Indian and Pacific Islander students are included with all students but are not reported separately.



Federal law requires that Maryland use adjusted cohort graduation rates for accountability purposes. The adjusted cohort graduation rate accounts for all students who entered Grade 9 together. The four-year cohort graduation rate is the percentage of students who enter Grade 9 and graduate within four years, including the summer following their fourth year of high school.

The 2014 four-year graduation rate for students in HCPSS was 93 percent, compared to 86 percent for public school students across the state. HCPSS graduation rates were higher than the state average for all racial/ethnic groups, as well as students receiving Free and Reduced-Price Meals services.

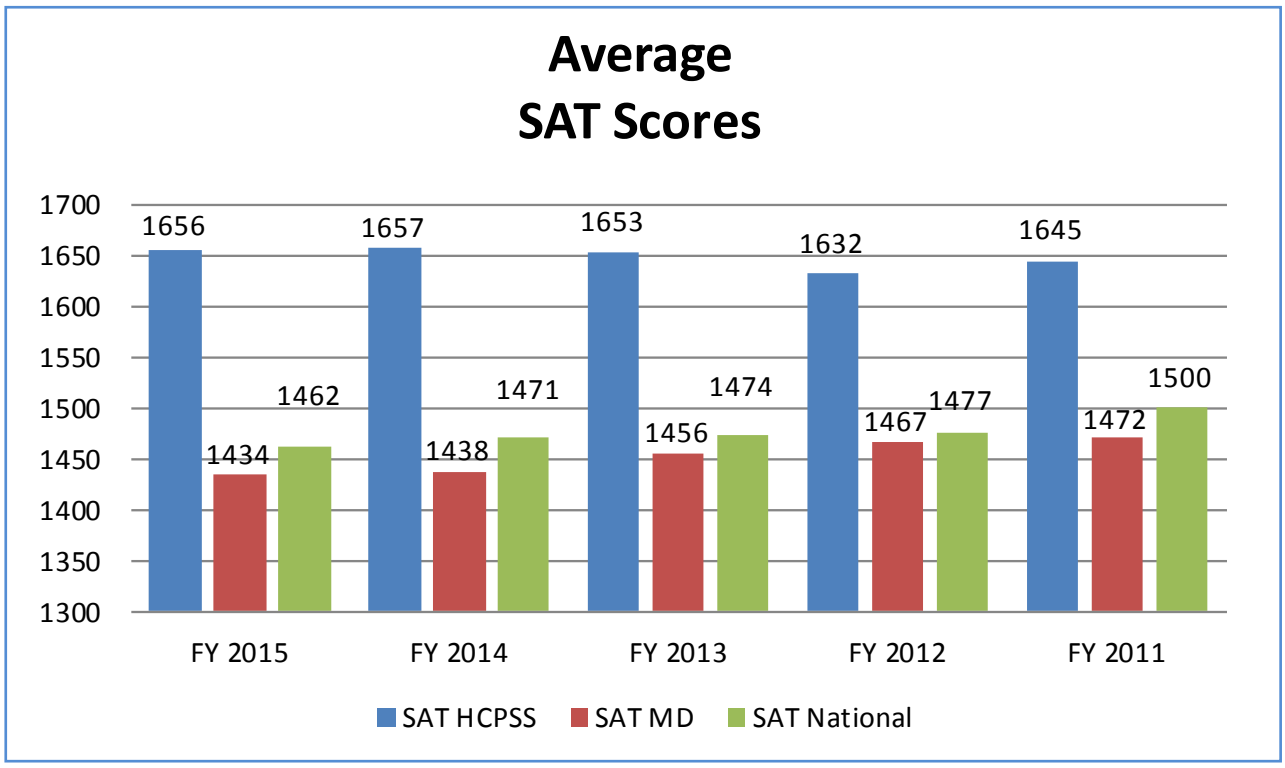
The 2014 HCPSS dropout rate was 4.0 percent, compared to 8.4 percent statewide.

Standardized Test Results

This schedule provides standardized test results for HCPSS student performance on the High School Assessments (HSA) and Scholastic Achievement Test (SAT).

High School Assessments (HSA)								
	Howard County Public School System				Maryland State Public Schools			
	Algebra	Biology	English	Government	Algebra	Biology	English	Government
FY 2015	≥95	≥95	93.2	90	87.4	87.6	83.9	75.7
FY 2014	≥95	≥95	94.2	71.9	88.2	87.6	85.9	80.9
FY 2013	≥95	≥95	93.4	93.2	88.3	85.8	86.4	84.6
FY 2012	≥95	≥95	94.3	≥95	89.1	85.9	87.4	88.9
FY 2011	≥95	≥95	92.9	≥95	87.9	84.6	85.2	89.8

Percentage of Grade 12 students that have taken and passed the exam



Colleges and Universities

Colleges and Universities HCPSS Students Planned to Attend in the Fall of 2015

Adelphi University
Adrian College
Alabama A&M University
Alabama State University
Albright College
Alderson-Broaddus College
Allegany College of Maryland
AMDA - The American Musical and Dramatic Academy
American International College
American University
Amherst College
Anne Arundel Community College
Appalachian State University
Arcadia University
Arizona State University
Art Center College of Design
Auburn University
Aveda Institute, Washington, DC
Baker University
Baltimore City Community College
Bard College
Barnard College
Barry University
Baylor University
Bellevue University
Belmont University
Benedict College
Bentley University
Berklee College of Music
Bethany College
Blinn College
Bloomsburg University of Pennsylvania
Boston College
Boston University
Bowie State University
Brandeis University
Brigham Young University
Brigham Young University, Idaho
Broward College - South Campus
Brown University
Bryn Mawr College
Bucknell University
Cabrini College
California Polytechnic State University, San Luis Obispo
California State University, Long Beach
Campbell University
Cape Fear Community College
Capital University
Capitol Technology University
Carnegie Mellon University
Case Western Reserve University
Cedarville University
Central Michigan University
Chowan University
Christopher Newport University
Clark Atlanta University
Clearwater Christian College
Clemson University
Coastal Carolina University
Colby College
College of Charleston
College of Southern Maryland
College of the Atlantic
College of the Holy Cross
College of William and Mary
Colorado State University
Columbia College Chicago
Columbia University
Community College of Baltimore County
Connecticut College
Coppin State University
Cornell University
Curry College
Dartmouth College
Davidson College
Dean College
Delaware College of Art and Design
Delaware State University
Delaware Valley College
Denison University
DePaul University
Dickinson College
Drexel University
Duke University
Duquesne University
East Carolina University
Eastern Kentucky University
Eastman School of Music of the U of Rochester
Eckerd College
Edinboro University of Pennsylvania
Elizabethtown College
Elmira College
Elon University
Embry-Riddle Aeronautical University - Daytona Beach
Emerson College
Emmanuel College
Emory University
Endicott College
Fashion Institute of Technology
Fiorello H. LaGuardia Community College of the CUNY
Fisk University
Flagler College
Florida A&M University
Florida Atlantic University
Florida Gulf Coast University
Florida Institute of Technology
Florida International University
Florida Southern College
Florida State University
Fordham University - Lincoln Center Campus/Rose Hill Campus
Fork Union Military Academy
Francis Marion University
Franklin and Marshall College
Frostburg State University
Full Sail University
Gallaudet University
George Mason University
Georgia Institute of Technology
Gettysburg College
Goshen College
Goucher College
Grinnell College
Hagerstown Community College
Hamilton College – NY
Hampshire College
Hampton University
Harford Community College
Harrisburg Area Community College
Harvard University
Haverford College
High Point University
Hofstra University
Hood College
Howard Community College
Howard University
Indiana State University
Indiana University at Bloomington
Indiana University of Pennsylvania
Indiana Wesleyan University
Ithaca College
Jackson State University

Colleges and Universities

Colleges and Universities HCPSS Students Planned to Attend in the Fall of 2015

Jacksonville University
James Madison University
Jireh Preparatory Academy
Johns Hopkins University
Johnson & Wales University (Charlotte)
Johnson & Wales University (Providence)
Kent State University
Kentucky Christian University
King's College
La Salle University
Lackawanna College
Las Positas College
Lebanon Valley College
Lehigh University
Lenoir-Rhyne University
Liberty University
LIM College (Laboratory Institute of Merchandising)
Lincoln University
Lincoln University
Lindenwood University
London College of Fashion
Long Beach City College
Louisiana State University
Loyola University Chicago
Loyola University Maryland
Lycoming College
Lynchburg College
Lynn University
Manhattan College
Marist College
Marquette University
Marshall University
Mary Baldwin College
Maryland Institute College of Art
Marymount Manhattan College
Marymount University
Marywood University
Massachusetts Institute of Technology
McDaniel College
MCPHS - Massachusetts College of Pharmacy & Health Sciences
Mercer University
Messiah College
Miami University, Oxford
Michigan State University
Michigan Technological University
Middle Tennessee State University
Millersville University of Pennsylvania
Mills College
Mississippi State University
Molloy College
Monmouth University
Montgomery College
Morehouse College
Morgan State University
Mount Holyoke College
Mount Saint Mary's University
Muhlenberg College
New Jersey Institute of Technology
New York University
Newbury College
Norfolk State University
North Carolina A&T State University
North Carolina Central University
North Carolina State University
Northeast State Technical Community College
Northeastern University
Northwest Vista College
Northwestern University
Norwich University
Notre Dame of Maryland University
Nova Southeastern University
Oakwood University
Oberlin College
Oberlin Conservatory of Music
Ohio Northern University
Ohio Technical College
Ohio University
Ohio Wesleyan University
Oklahoma City University
Oklahoma State University
Old Dominion University
Otterbein University
Pace University, New York City
Pace University, Westchester Campus
Pasadena City College
Paul Mitchell Beauty School
Paul Mitchell, The School
Pennsylvania College of Technology
Pennsylvania State University, Harrisburg
Pennsylvania State University, Schreyer Honors College
Pennsylvania State University, University Park
Pennsylvania State University, York
Pfeiffer University
Philadelphia University
Pittsburgh Technical Institute
Plymouth State University
Prairie View A&M University
Princeton University
Purchase College State University of New York
Purdue University
Queens University of Charlotte
Radford University
Randolph-Macon College
Rensselaer Polytechnic Institute
Rhode Island School of Design
Rice University
Ringling College of Art and Design
Roanoke College
Robert Morris University
Roberts Wesleyan College
Rochester Institute of Technology
Roger Williams University
Rutgers University-New Brunswick
Saint Anselm College
Saint Francis University
Saint Joseph's University
Saint Louis University
Saint Michael's College
Saint Vincent College
Salem College
Salisbury University
San Diego State University
Savannah College of Art and Design
School of Visual Arts
Seton Hall University
Seton Hill University
Sewanee: The University of the South
Shenandoah University
Shepherd University
Shippensburg University of Pennsylvania
Siena College
Simmons College
Skidmore College
Slippery Rock University of Pennsylvania
Southern Adventist University
Southern Maine Community College
Southern Virginia University
Spelman College
St. John's College
St. John's University - Queens Campus
St. Mary's College of Maryland
Stanford University
State University of New York - Plattsburgh
Stevenson University
Stockton University
Stony Brook University
SUNY Maritime College
Susquehanna University
Swarthmore College
Syracuse University
Temple University
Texas Christian University
The Catholic University of America
The College of Wooster
The Culinary Institute of America
The George Washington University
The New School - Eugene Lang College
The Ohio State University
The Peabody Institute of The Johns

Colleges and Universities

Colleges and Universities HCPSS Students Planned to Attend in the Fall of 2015

Hopkins University
The University of Akron
The University of Alabama
The University of Alabama at Birmingham
The University of Alabama in Huntsville
The University of Arizona
The University of Georgia
The University of North Carolina at Chapel Hill
The University of Tampa
The University of Texas, Austin
The University of the Arts
Towson University
Tufts University
Tulane University
Union University
United States Air Force Academy
United States Military Academy
United States Naval Academy
Universal Technical Institute
Universal Technical Institute UniversalTechnical Institute/Motorcycle Mechanics Institute - Florida
University at Buffalo The State University of New York
University of Arkansas
University of Baltimore
University of California, Berkeley
University of California, Irvine
University of California, Los Angeles
University of California, San Diego
University of California, Santa Cruz
University of Central Florida
University of Chicago
University of Colorado at Boulder
University of Connecticut
University of Delaware
University of Denver
University of Florida
University of Houston
University of Illinois at Urbana-Champaign
University of Kansas
University of Kentucky
University of Louisville
University of Maine
University of Mary Washington
University of Maryland, Baltimore County
University of Maryland, College Park
University of Maryland, Eastern Shore
University of Massachusetts, Amherst
University of Miami
University of Michigan
University of Minnesota, Twin Cities
University of Mississippi
University of Missouri Columbia
University of Nebraska at Lincoln
University of New Hampshire
University of New Haven
University of New Mexico
University of North Carolina at Asheville
University of North Carolina at Greensboro
University of North Carolina at Wilmington
University of Notre Dame
University of Oregon
University of Pennsylvania
University of Pittsburgh
University of Puerto Rico, RÃo Piedras
University of Rhode Island
University of Richmond
University of South Carolina
University of South Florida, Tampa
University of Southern California
University of Tennessee, Knoxville
University of the Sciences in Philadelphia
University of Utah
University of Vermont
University of Virginia
University of Washington
University of Wisconsin, Madison
Ursinus College
Utah Valley University
Vanderbilt University
Vassar College
Vaughn College of Aeronautics and Technology
Villanova University
Virginia Commonwealth University
Virginia State University
Virginia Tech
Virginia Wesleyan College
Wagner College
Washington College
Waynesburg University
Wellesley College
Wesley College
West Virginia University
Western Kentucky University
Western Michigan University
Western Washington University
Westminster Choir College of Rider University
Westminster College
Wheaton College IL
Wheaton College MA
Wheeling Jesuit University
Widener University
Wilkes University
Winston-Salem State University
Xavier University
Yale University
York College of Pennsylvania
Youngstown State University

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.

Glossary

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 and Wages, Instructional Textbooks/Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, and Capital Outlay.

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.

Glossary

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.

Glossary

Expenses
Money budgeted and spent by the school system.

Fiscal Year
The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Howard County fiscal year for HCPSS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: Fiscal Year 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.

Glossary

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.

Glossary

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.

Glossary

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.

Glossary

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
BRCPC	Baltimore Regional Cooperative Purchasing Committee
BSAP	Black Student Achievement Program
BTE	Bridge to Excellence
CAFR	Comprehensive Annual Financial Report
CIP	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

Term	Meaning
IFAS	Integrated Financial & Administration Solution
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
ISF	Internal Service Fund
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
QZAB	Qualified Zone Academy Bond Program
RECC	Regional Early Childcare Center

Acronyms/Initialisms

Term	Meaning
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

Term	Meaning
SLC	Summer Learning Camp
SLO	Student Learning Objective
STEM	Science, Technology, Engineering & Mathematics
USDA	US Department of Agriculture
ZBB	Zero Based Budget





Student Art - Sophie Lovering