

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
112	1/29/2020	Academics	Academics	0304	Coombs	p. 203 - 0304 - What curriculum writing is this?	Each year, the Department of Curriculum, Instruction, and Assessment is charged with up		03/02/2020
113	1/29/2020	Academics	Academics	0304	Coombs	p. 203 - 0304 - Sustainability of grant for Mental Health Coord	The funding for the 0.5 FTE Mental Health Coordinator position is through SB 1030, and as with all grants there is no guarantee that this funding will remain in the future. If the funding were to be removed then the position would need to be absorbed back into the operating fund either through a vacancy or through adding a new position. This was an existing position and prior to use of grant funds, this position was funded completely by the General Fund.		2/05/2020
132	1/30/2020	Academics	Academics	0710	Coombs	Provide the cost per teacher for training.	The average substitute cost for training is \$90.00 per day. A professional learning session typically provides a full day substitute per teacher to attend the training. These funds are currently provided through the Title II grant.		03/02/2020
118	1/29/2020	Academics	Academics	0712	Coombs	p. 234 - 0712 - KPIs - Maybe NHD participation - understanding that different schools do it differently and at different levels	National History Day is offered at the secondary level. Budget 0712 is Elementary Social Studies. The program manager will consider future KPIs that address multiple grade levels.		2/05/2020
119	1/29/2020	Academics	Academics	0712	Coombs	p. 234 - 0712 - Is SCH training the only P/D being offered? That's so limited to ES.	The SCH training KPI was chosen as program 0712 relates to elementary social studies only. Secondary social studies is in program 2001, this program includes KPIs which are pertinent to secondary level. For elementary, there are also additional training offered to all grades pertaining to topics such as quarterly reviews, content refreshers, and the teaching of controversial and sensitive issues.		2/05/2020
134	1/30/2020	Academics	Academics	0712	Coombs	Consider providing KPIs that address all grade levels.	This will be a consideration for future KPIs.		2/05/2020
137	1/30/2020	Academics	Academics	1001	Wu	Provide a report of detailing the future plan for World Language, Elementary and Secondary.	The Division of Academics will work with Ms. Hanks to schedule a program report for World Languages.		2/05/2020
138	1/30/2020	Academics	Academics	1001	Delmont-Small	Consider providing the number of teacher responses to the survey for the World Language 2nd KPI in the future.	The World Languages office will include the number of respondents in future KPIs.		2/05/2020
121	1/29/2020	Academics	Academics	1002	Coombs	p. 252 -1002 - Dip in MS for FY18 to 19	The middle school KPI data shows that the targets, based on a compilation of each school's ESSA EL accountability targets, was met each year. Even though the targets were met each year, the middle school actuals for FY18 to FY19 appear to reflect a dip due to the criteria MSDE provides for meeting requirements. Students are expected to make an individualized proficiency increase on the ACCESS assessment each year OR reach the lowest proficiency level target for students in their proficiency cohort. In FY18, some students made progress to just reach lowest proficiency level target for students in their proficiency cohort. For the following year, these students would need to increase by the highest growth target in their cohort in order to continue to meet the target. For example, if a student has a score of 1.6, the student must make a 1.0 target growth to reach 2.6, if not met, that student would at least need to increase by a minimum of 0.4 to reach the 2.0 level band. If the student simply meets this minimum growth, in the following year, the student must then show growth of 0.9 in order to reach next year's target or reach a proficiency level 2.9 which is the same target and will be more challenging to meet as language proficiency demands increase. As a student's proficiency increases, the language demands to make progress increase and students make slower progress. The ESOL Curriculum Office is working collaboratively with school administrators and instructional leaders to analyze school-based data and potential root causes, provide professional learning to enhance instruction, support focused data discussions, and monitor fidelity of implementation of the ESOL curriculum and Exemplary Language Development practices.		05/15/2020

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122	1/29/2020	Academics	Academics	1002	Coombs	p. 254 - 1002 - Knowing importance of ESL - 2 add'l teachers for 50 ES students across 42 ES, 21 MS students/20 schools & 16 students/12 schools - Are they currently understaffed & how will these add'l staff be allocated?	Actual English Learner (EL) enrollment is based on: Number of new students who qualify based on the MSDE language screener (Kindergarten WIDA Assessing Comprehension and Communication in English State-to-State Placement Test (KWAPT) for Kindergarten (KG) and WIDA Screener for 1-2) AND Number of current students who continue to qualify based on the MSDE summative language assessment currently being administered. This includes the incoming kindergartners whose families have yet to: Register, and self-report eligibility based on the MSDE language survey, and take the language screener if eligible, and opt-in to ESOL services if they qualify AND the students who will NOT meet the MSDE Exit criteria on the Assessing Comprehension and Communication in English State-to-State (ACCESS) assessment currently being administered. Since neither of these data points is currently available, budget requests made in the fall are based on overall EL enrollment trends at ES, MS and HS levels. Actual ESOL teacher allocation is based on actual EL enrollment and projected KG enrollment. The current trends indicate that the two positions will be allocated at the secondary level. Staffing allocation is further refined once families complete their annual Parent Notification form indicating whether they opt in or out of services. Previous trends indicate 8% to 10% of families opt-out of ESOL service. Students whose families opt out are designated as Waived ELs count in HCPSS EL enrollment but do not receive language instruction services from an ESOL teacher.		2/11/2020
139	1/30/2020	Academics	Academics	1002	Ellis	Provides Languages represented by students and the diversity of ESOL staff.	Please see attachment.	Q139 - Languages Represented by Students	03/02/2020
140	1/30/2020	Academics	Academics	1301	Delmont-Small	How much of the budget is grant funded? Provide break out of funding by grade level PreK and K.	Please see attachment.	Q140 - 1301 PreK - KG Breakout	05/15/2020

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141	1/30/2020	Academics	Academics	1401	Delmont-Small	Provide budgetary impact of providing a pre-algebra class for high school.	<p>Adding a non-credit bearing Pre-Algebra/Mathematics 8 course in high school would have the following impacts:</p> <p>Budgetary Impacts: Additional costs for the purchase of instructional supplies: \$501.80 in initial instructional supplies per classroom/section for year 1, and \$93.75 per year (thereafter) per section. Depending on the number of sections needed in a school, schools may assign less sections for another course/content, which could lead to less staff for another content area. If students take this course concurrently with a credit-bearing high school mathematics class, this would have greater impact on sections and staffing for other content areas. Depending on IEP needs, additional special education staffing may be needed to support students. Other impacts: Since Maryland requires students to be enrolled in 4 years of mathematics in high school and to earn at least three credits of high school mathematics, enrolling a student in a non-credit bearing course could put the student at risk of not graduating on time and may reflect poorly for college acceptance. By offering a middle school course in high school, there is less flexibility to attend to student gaps, which may or may not be associated with the standards in Mathematics 8/Pre-Algebra. It is not clear whether this option will result in student mastery of Algebra I. The ESSA Indicator, On Track for 9th Grade, requires that 9th graders earn at least 4 credits in core subject areas. All 9th graders who participate in the proposed options would count against school accountability. If students do not take Algebra I until Grade 10, students will be taking the Maryland Comprehensive Assessment Program (MCAP) for English 10, Algebra I and Government in the same year. Students who are not successful on the assessments will have multiple bridge projects and assistance needs during their 11th grade year. It is important to note that there is an existing elective credit course in the high school catalog, MA-400 Algebra I Seminar, that is designed to serve as a mathematics intervention that addresses gaps students have from previous content, including Pre-Algebra/Mathematics 8.</p>		03/02/2020
142	1/30/2020	Academics	Academics	1501	Ellis	Consider providing how materials are used by diversity in future KPIs.	<p>The circulation system does not track items by "diversity." The goal of the circulation KPI is to show that as students see themselves more in the items in the collections, they will be more inclined to check them out. If collections are of high interest and high quality, circulation will increase.</p>		03/02/2020
143	1/30/2020	Academics	Academics	1501	Delmont-Small	Provide a written explanation of the related arts staffing formula.	<p>The staffing formulas for related arts are outlined in the staffing booklet attached. Sprinkling refers to when the homeroom classes are 'sprinkled' into a smaller number of classes; for example, if there were 5 homeroom classes in Grade 1 each with 20 students (100 students total) then the students may go to related arts as 4 classes of 25. Sprinkling is only in grades 1 and 2 and not all schools will sprinkle as there may be school specific reasons why they chose not to, for example, gym size. Please refer to the staffing booklet to see which related arts formulas include sprinkling.</p>	Q143 - Staffing Booklet	2/05/2020

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144	1/30/2020	Academics	Academics	1501	Cutroneo	Provide analysis of number of teachers needed to eliminate sprinkling.	15.6 FTEs would be required to eliminate sprinkling in grades 1 and 2. This would cost \$936,000 in salaries and \$71,604 in FICA, there would also be associated pension and healthcare costs. The breakdown by program is as follows: 0601 Art: 3.6 FTEs 1601 Music: 3.6 FTEs 1701 Physical Education: 4.4 FTEs 1501 Media: 2.0 FTEs 2501 Technology: 2.0 FTEs		2/05/2020
145	1/30/2020	Academics	Academics	1601	Coombs	What is the cost savings to cut 3rd grade strings? (Terry stated it was 21 positions). Sabina Taj, requested to see the savings without eliminating the program at Title 1 schools.	After further analysis and collaborative problem solving, the decision to reduce 3rd grade strings instruction is best reflected through a reduction of 11.0 FTE which when calculated at an average salary would result in a cost savings of \$660,000 in salary and \$83,490 in estimated FICA/Medicare, and Pension. Total estimated savings is \$743,490.		03/02/2020
146	1/30/2020	Academics	Academics	1601	Mallo	Provide total number of full time strings at each school and identify Title 1 schools.	12 Elementary schools have full-time string teachers. None of these teachers are at Title 1 schools. The Title 1 staffing for strings teachers are as follows: BBES- 0.6 strings, BWES- 0.5, CRES- 0.5, DRES- 0.7, DLES- 0.7, GES- 0.5, LWES- 0.5.		03/02/2020
120	1/29/2020	Academics	Academics	1802	Coombs	p. 242 - 1802 - Where is K reading assessment being charged?	The screener DIBELS is being paid by utilizing the funds from the Striving Readers Grant to FY20 and FY21.		2/05/2020
136	1/30/2020	Academics	Academics	1803	Delmont-Small	Provide by grade by school, the number of students not reading at grade level and trend data.	Please see attachment.	Q136 - Reading Intervention	03/02/2020
147	1/30/2020	Academics	Academics	1901	Mallo	Provide explanation for the salary increase in this program.	The salary increase in this program is offset by turnover of a senior Paraeducator that retired. Thus making it appear that the salary placeholder is too low. Please see the attached spreadsheet for further details. The amounts shown are budgeted amounts.	Q147 - 1901 Salary Breakdown	03/02/2020
148	1/30/2020	Academics	Academics	1901	Delmont-Small	Provide the per student costs for materials.	The purchase and management of materials used in science laboratories at the secondary level is managed at each school site due to the individualized needs of schools. A per pupil expenditure for FY19 can be estimated by comparing the total amount of money spent by high schools and middle schools in science to the total student population served. Per pupil expenditure in 2018-19 in science is estimated at \$5.24 per student.		03/02/2020
123	1/29/2020	Academics	Academics	2001	Coombs	p. 287 - 2001 - How long has the resource teacher been vacant? How is salary only \$75k? Wouldn't a resource teacher be higher on the scales?	The position has been vacant since April 2019 when it was frozen as part of the FY20 budget cost containment. The position is imperative to the dept in order to support schools. The \$75K salary represents an average for the Resource Teacher position based on an analysis of new hires for that position type.		2/05/2020
117	1/29/2020	Academics	Academics	2201	Coombs	p. 223 - 2201 - Equipment replacement - Are these schools already identified? What is equipment and how close to end-of-life?	The Division of Operation is developing a prioritized list of repairs and an associated timeline based on the most current inspection (Aug 2019). Cost for repairs that exceed requested funding will be placed on the unmet needs list.		2/11/2020

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124	1/29/2020	Academics	Academics	2301	Coombs	p. 293 - 2301 - Pls explain the transfers among levels - the # of students is dropping on p. 294 by 1.4k students in ES, but they're getting 2 add'l teachers?	<p>The decrease in "enrollments" for the GT Education Program indicated on p. 294 is due to a shift in programming in Kindergarten and 1st grades. Rather than a pull-out program for a smaller number of students, G/T Resource Teachers at all elementary schools now implement the Primary Talent Development Program, for all Kindergarten and 1st grade students. These students are technically not "enrolled" in G/T Programs, even though they receive monthly instruction in creative and analytical thinking strategies from G/T Resource Teachers. Therefore, no students in K and 1 were included in these figures. If examining elementary students served by G/T Resource Teachers, the projected figure for FY21 would be 17,861, which includes all Kindergarten and 1st grade students.</p> <p>The specific additions to elementary reflect the growth at 6 elementary schools who now have enrollment projections of over 600 students in grades K-5 for FY21. Two of these schools were staffed with 1.0 staffing (0.5 at each) from the elementary pool position in FY20 that has been shifted for FY21 to this budget. 2 other positions would support the projected enrollment growth at the 4 other schools. Each of these projections reflect post-boundary readjustment figures.</p>		2/05/2020
149	1/30/2020	Academics	Academics	2301	Mallo	Provide data metrics related to the success of the GT teachers.	<p>There are numerous qualitative indicators in terms of student achievement in addition to the quantitative data below.</p> <p>Elementary Data</p> <p>GT Math Participation in Grades 4 and 5 - Overall for HCPSS</p> <p>31% of students overall</p> <p>13% of Black/African American students</p> <p>11% of Hispanic students</p> <p>Curriculum Extension Unit Participation (19-20 not available until June)</p> <p>33% of students overall</p> <p>23% of Black/African American students</p> <p>19% of Hispanic students</p> <p>GT Instructional Seminars (19-20 not available until June) (open to all students)</p> <p>38% of students overall</p> <p>29% of Black/African American students</p> <p>29% of Hispanic students</p> <p>Middle School Data - 18-19 data</p> <p>1 or More GT Classes</p> <p>52% of students overall</p> <p>31% of Black/African American students</p> <p>29% of Hispanic students</p> <p>GT Instructional Seminars (open to all students)</p> <p>24% of students overall</p> <p>20% of Black/African American students</p> <p>15% of Hispanic students</p> <p>GT Research Class (optional elective for 6th grade only for students placed in GT English and GT Math)</p> <p>16% of students overall</p> <p>6% of Black/African American students</p> <p>5% of Hispanic students</p>		03/02/2020
151	1/30/2020	Academics	Academics	2301	Ellis	How does HCPSS GT model compare to other counties?	Please see attachment.	Q151 - GT Programs - Md County models	03/02/2020

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165	2/5/2020	Program Innovation & Student Well-Being	Academics	2401	Mallo	Summer Pay Programs - How many staff does that represent?	BSAP Summer Institute hired 97 staff to support the elementary and secondary program in 2019. Innovative Pathways High School hired 147 staff to support the high school program in 2019. Academic Intervention Summer School hired 237 staff to support 10 Elementary School sites and 6 Middle School sites.		03/02/2020
166	2/5/2020	Program Innovation & Student Well-Being	Academics	2401	Delmont-Small	Provide itemized Expense and Revenues (include transportation) for Restricted funds and Operating funds for Summer Programs	Summer Institute generated \$383,818 in revenue by assessing an individual student fee of \$650. Innovative Pathways generated \$497,763 in revenue by assessing tuition costs of \$325 (0.5 credit course) or \$550 (1.0 credit course). Transportation costs for the programs that provide transportation include: \$274,762.83 for Innovative Pathways High School and \$697,836.45 for Academic Intervention, BSAP Summer Institute, and Extended School Year (Special Education) for a total cost of \$972,599.28. Please see attachment.	Q166 - Summer Institute	03/02/2020
167	2/5/2020	Program Innovation & Student Well-Being	Academics	2401	Ellis	for Summer GT programs – number of students and costs related, demographics of the students in this program	In 2019, 652 students (899 enrollments across both sessions) participated in the GT Summer Institutes for Talent Development. The 652 student participants include students from the following demographics: American Indian/Alaskan Native <5% Asian ~ 60% African American ~ 10% Hispanic/LatinX ~ 10% HI/Pacific Islander <5% Two or more races ~ 5% White ~ 15% The tuition costs for the program is as follows: Session I (9 days) cost \$288 Session II (10 days) cost \$320 The tuition must cover the cost of the program as this program does not use operating funds from 2301 (GT) or 2401. A total revenue of \$260,208 was collected to cover all costs for this summer program.		05/15/2020
152	1/30/2020	Academics	Academics	2501	Ellis	What models are being used across the state and in other states for the Instructional Technology program?	There are a variety of models in the state and nation, ranging from the availability of no technology teachers to the use of resource teachers, instructional coaches, personalized digital learning specialists, co-teachers, technology teachers, etc. Please see attachment for some of the models of select counties in Maryland (and other districts around the nation). There are pros and cons to each model. The goal of the HCPSS model is to provide direct instruction aligned with state standards (provided in attachment), for all K-5 students in the use of technology to analyze, learn, create, and explore information with a focus on Digital Citizen and Computational Thinking standards.	Q152 - Instructional Technology Models	03/02/2020
172	2/5/2020	Program Innovation & Student Well-Being	Academics	2601	Taj	Provide the completion rate for credit recovery (digital vs. non-digital).	We do not provide a fully online option for credit recovery. The blended instructional model requires face-to-face instruction so we do not have a "digital vs. non-digital" comparison group. The completion rate for all blended credit recovery courses in 2018-2019 was 80.3% (228/284)		03/02/2020
173	2/5/2020	Program Innovation & Student Well-Being	Academics	2601	Cutroneo	Provide the language offerings with number of students and completion rate.	Please see attachment.	Q173 - Language Students and Completion Rate	03/02/2020

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174	2/5/2020	Program Innovation & Student Well-Being	Academics	2802	Ellis	Provide breakout of enrollment on page 322 by class level.	<p>The table below shows the breakdown of participants in dual enrollment by grade level. This is based on the most recent data available and sums to a slightly higher figure than was estimated for FY2020 in the budget book.</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>No. of Participants FY2020</th> </tr> </thead> <tbody> <tr> <td>Grade 9</td> <td>142</td> </tr> <tr> <td>Grade 10</td> <td>346</td> </tr> <tr> <td>Grade 11</td> <td>353</td> </tr> <tr> <td>Grade 12</td> <td>834</td> </tr> </tbody> </table>	Grade	No. of Participants FY2020	Grade 9	142	Grade 10	346	Grade 11	353	Grade 12	834		05/15/2020								
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175	2/5/2020	Program Innovation & Student Well-Being	Academics	2802	Delmont-Small	Provide a breakout of Jumpstart program for student enrollment for those that stay with the program.	Please see attachment. This document shows an enrollment chart by program and graduation year for 2018-2019 on the first tab and 2019-2020 on the second tab.	Q175 - Enrollment by Program	05/15/2020																		
176	2/5/2020	Program Innovation & Student Well-Being	Academics	2802	Ellis	Provide number of students, number of courses taken, with a breakout of those that do not receive support.	<p>The table below breaks down the number of students and courses as requested.</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Actual FY2019</th> <th>Actual FY2020</th> </tr> </thead> <tbody> <tr> <td>FARMs - No. of Students Taking Dual Enrollment Classes</td> <td>175</td> <td>232</td> </tr> <tr> <td>FARMs - Total Course Taken</td> <td>314</td> <td>531</td> </tr> <tr> <td>Non-FARMs - No. of Students Taking Dual Enrollment Classes</td> <td>1,033</td> <td>1,443</td> </tr> <tr> <td>Non FARMs - Total Courses Taken</td> <td>2,137</td> <td>3,203</td> </tr> <tr> <td>Total Contracted Labor</td> <td>\$144,533</td> <td>\$428,000</td> </tr> </tbody> </table>	Fiscal Year	Actual FY2019	Actual FY2020	FARMs - No. of Students Taking Dual Enrollment Classes	175	232	FARMs - Total Course Taken	314	531	Non-FARMs - No. of Students Taking Dual Enrollment Classes	1,033	1,443	Non FARMs - Total Courses Taken	2,137	3,203	Total Contracted Labor	\$144,533	\$428,000		05/15/2020
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128	1/30/2020	Academics	Academics	3202	Cutroneo	How many students does this program support?	Funds budgeted in program 3202 have been used predominantly for students in grades K-12. Enrollment tables are listed on page 564-565 of the FY 2021 Superintendent's Proposed Operating Budget.		03/02/2020																		
193	2/5/2020	Special Education	Academics	3320	Delmont-Small	Provide the cost benefit analysis of Maryland Online IEP.	<p>The Information Technology Team in collaboration with the Department of Special Education drafted a cost benefit analysis. Please see attachment. The analysis is based on information received during multiple meetings with the Maryland State Department of Education, Johns Hopkins (vendor) and HCPSS staff. Additionally, HCPSS staff obtained information about requirements/needs related to technology infrastructure and staff training that would be necessary to migrate to the MD Online IEP. Content included in the document will be updated as we gather more information from MSDE, JHU, other districts and end users.</p>	Q193 - HCPSS migration to MDOIEP	05/15/2020																		

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194	2/5/2020	Special Education	Academics	3320	Cutroneo	Provide details on maximizing what we can bill to medicare.	<p>We are currently billing for:</p> <ol style="list-style-type: none"> 1. Initial IEP (one time can be billed in the state of Maryland) 2. IEP Review Meetings 3. Service Coordination which is Case Management (face to face with student, email to the parent, phone contact, quarterly progress reports) 4. Transportation (as long as that student was provided a health related service that day, we can bill the transportation) 5. SLP, OT, and PT 6. Audiology 7. Autism Waiver 8. From the assessment team, we bill Evaluation of Speech Fluency, Evaluation of Speech Sound production, Evaluation of Speech Sound Production with evaluation of language comprehension & expression, Evaluation of language comprehension & expression, physical therapy evaluation, high complexity and occupational therapy evaluation, high intensity. <p>Non-Public Students: IEP Review Meetings Service Coordination which is Case Management (face to face with student, email to the parent, phone contact, quarterly progress reports) Transportation (as long as that student was provided a health related service that day, we can bill the transportation. The DSE is currently implementing strategies for maximizing monthly billing submissions in these areas. Strategies include (1) conduct school-based training; (2) allocate substitute support to provide release time for case management; (3) complete billing on behalf of case managers/providers when necessary; (4) complete back billing of allowable items; (5) increase technical support available to schools through the Medicaid Office team and (6) continue to explore areas not yet billed (e.g., therapeutic behavior service, nursing service)</p>		05/15/2020
195	2/5/2020	Special Education	Academics	3320	Delmont-Small	What percentage eligible for Medicaid reimbursement are we collecting?	<p>There are 2,025 of our students who are determined to be active Medicaid Eligible students. Currently, one or more claims for 1,547 students have been submitted for reimbursement. This represents 78% of the students. There have been almost 28,000 claims submitted this year. Not all students with IEPs who are Medicaid eligible receive reimbursable services and others we do not bill for because we do not have parent consent to bill for their services. Examples of billable services include service coordination, phone calls/emails to parents regarding IEP progress, quarterly progress reports, initial IEP meetings, interim review IEP meetings, and related services.</p>		05/15/2020
196	2/5/2020	Special Education	Academics	3321	Ellis	Consider disproportionality KPI information.	<p>This will be taken into consideration for future KPIs. The data on significant disproportionality is currently being monitored for Specific Learning Disability and Other Health Impairment identification for the Black/African American student group by the Coordinated Comprehensive Early Intervening Services team within the DSE. The three areas monitored by the DSE include identification, placement and disciplinary removal.</p>		05/15/2020
197	2/5/2020	Special Education	Academics	3321	Cutroneo	Provide handout of different service delivery models.	<p>The description of current service delivery models is on the HCPSS website. https://www.hcpss.org/special-education/programs/</p>		05/15/2020

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198	2/5/2020	Special Education	Academics	3321	Delmont-Small	Provide funding level needed for what the level of service should be.	The numbers below assume we received the staffing put forth in the Superintendent's proposed FY21 budget. Above the FY21 budget proposal, the funding level needed to staff school-based services (Program 3321) is approximately 14 teachers and 14 paraeducators. Additional staffing would be required to open more regional programs within HCPSS for students whose IEP requires more intensive placements. The number of student assistants would be dependent upon the number of program classrooms for more intensive places. The funding level needed to staff early intervention services (Program 3324) would 39 teachers, 51 paraeducators and 19 student assistants. Seven of the 39 positions would be critical central office roles including resource teachers and behavior specialists.		05/15/2020																								
199	2/5/2020	Special Education	Academics	3321	Taj	Provide % of incoming students that would require services (month in time snapshot).	Currently the data is not tracked at this level. The number of students entering the HCPSS and requiring special education services continues to grow as seen in the response to question 200.		05/15/2020																								
200	2/5/2020	Special Education	Academics	3321	Taj	Provide comparison in growth compared to other counties.	Please see Attachment.	Q200 - Special_Ed_5yr Trend	05/15/2020																								
201	2/5/2020	Special Education	Academics	3324	Ellis	Provide demographics of students that participate in these programs.	The demographics of students serviced in the Birth to Five Early Intervention Services program is as follows: American Indian/Alaskan Native <5% Asian ~ 20% African American ~ 25% Hispanic/LatinX <5% HI/Pacific Islander <5% Two or more races ~ 15% White ~ 30%		05/15/2020																								
202	2/5/2020	Special Education	Academics	3324	Delmont-Small	Provide breakout of grant funded and operating funded for this program.	The following funding supports the Birth to Five Early Intervention Services program in addition to those funds contained in program 3324 of the operating budget. Please see page 472 of the FY 2021 Superintendent's Operating Budget for more information on grant funding. Infants & Toddlers Program (CLIG) = \$1,082, 923 Medical Assistance Infants & Toddlers (Birth-3) \$121,497 Preschool Parentally Placed Passthrough \$596 CCEIS Preschool \$41,117 Early Childhood LIR \$122,325 Preschool passthrough \$232,402 Learning Together Peers Fund - approximately \$450,000 for FY19		05/15/2020																								
203	2/5/2020	Special Education	Academics	3326	Delmont-Small	Provide data on requested vs. awarded for these extended school year (ESY) services..	<table border="1"> <thead> <tr> <th></th> <th>Requested</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>\$576,750</td> <td>\$576,750</td> </tr> <tr> <td>FY2015</td> <td>\$653,490</td> <td>\$653,490</td> </tr> <tr> <td>FY2016</td> <td>\$652,985</td> <td>\$651,185</td> </tr> <tr> <td>FY2017</td> <td>\$651,285</td> <td>\$651,285</td> </tr> <tr> <td>FY2018</td> <td>\$651,285</td> <td>\$651,285</td> </tr> <tr> <td>FY2019</td> <td>\$651,285</td> <td>\$651,285</td> </tr> <tr> <td>FY2020</td> <td>\$651,285</td> <td>\$649,647</td> </tr> </tbody> </table>		Requested	Approved	FY2014	\$576,750	\$576,750	FY2015	\$653,490	\$653,490	FY2016	\$652,985	\$651,185	FY2017	\$651,285	\$651,285	FY2018	\$651,285	\$651,285	FY2019	\$651,285	\$651,285	FY2020	\$651,285	\$649,647		05/15/2020
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FY2020	\$651,285	\$649,647																															
204	2/5/2020	Special Education	Academics	3328	Coombs	Provide number of students supported by special education services not just non-public and update KPI.	The Office of Nonpublic Services and Special Education Compliance coordinates a comprehensive compliance and monitoring system for all IEPs and IFSPs. The number of students serviced is projected to be around 7,000 in FY 2021. An updated enrollment table will be considered on the program pages of the FY 2022 Budget Book to demonstrate the number of students supported by DSE/special education compliance team.		05/15/2020																								

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
205	2/5/2020	Special Education	Academics	3328	Cutroneo	Provide a copy of the MSDE audit.	Please see Attachment.	Q205 - MSDE Final Report for Howard County dated 8.30.2019	05/15/2020
206	2/5/2020	Special Education	Academics	3328	Delmont-Small	Provide breakdown of compensatory services, settlement agreements, and non-public placements for this program.	For the FY 2020 Approved Operating Budget Program 3328 Nonpublic Services and Special Education Compliance, the following expenditures have been incurred in the operating fund as of February 2020. <ul style="list-style-type: none"> • Compensatory services & Independent Education Evaluations: \$86,693 (Contracted-Labor) • Agreements: \$191,230 (Transfers - Non Public Placement) • Transfers Out of County: \$13,562 • Non Public Tuition: Transfers-Non Public Placement \$10,636,628 (including funds encumbered and paid) 		05/15/2020
207	2/5/2020	Special Education	Academics	3330	Delmont-Small	Provide the funding from grants reported on page 400.	Please see Attachment.	Q207 - Special Education Grant Funding	05/15/2020
177	2/5/2020	Program Innovation & Student Well-Being	Academics	3390	Delmont-Small	Provide the number of students by school that have applied for Home and Hospital.	Please see attachment.	Q177 - Home and Hospital Data	05/15/2020
178	2/5/2020	Program Innovation & Student Well-Being	Academics	3390	Mallo	Re-examine corresponding jurisdiction rates for wages Home and Hospital.	Please see attachment.	Q178 - Wage Rate Home and Hospital	03/02/2020
168	2/5/2020	Program Innovation & Student Well-Being	Academics	3401	Ellis	Provide the hours for evening school.	Evening School has two sessions: 5:00-6:20 and 6:25-7:45 p.m. which meets on Tuesday, Wednesday, and Thursday each week between October and May. Original credit blended courses meet for one semester and meet one day per week and run from October to January (Fall Session) and February to May (Spring Session).		03/02/2020
169	2/5/2020	Program Innovation & Student Well-Being	Academics	3401	Mallo	How much do we take in for credit recovery and how much would be refunded if the students complete the course?	Students who complete credit recovery during the school day are not charged tuition. Students enrolled in the site-based credit recovery and credit recovery in Evening School are charged \$50/course. The current number of students enrolled in credit recovery that pay tuition is 190 for a total amount of \$9,500.		03/02/2020
170	2/5/2020	Program Innovation & Student Well-Being	Academics	3401	Delmont-Small	Do we track the amount for scholarships for evening school?	Yes. We track all Financial Assistance requests above the automatic FARMs reduction (50%) that is applied during course placement. In the Fall, 2019 there were five applications for a total reduction of \$1,787.50 in tuition.		03/02/2020
114	1/29/2020	Academics	Academics	3402	Coombs	p. 209 - 3402 - KPI - Why do Bridges & Gateway use different access? Gateway students also have IEPs	Inclusion in the Bridges program is Individualized Education Program-driven and mental health support services are required by and tracked through the IEP process. All Bridges students have IEPs that require mental health support services. Gateway students may or may not have IEPs and those who have IEPs do not have the same level of required mental health support services as part of their IEP. However, students in the Gateway program, like students at all HCPSS schools, can often benefit from mental health supports and so we have elected to track the number of visits for these students.		2/05/2020
115	1/29/2020	Academics	Academics	3402	Coombs	p. 211 - 3402 - Principal salary - I wonder if Administration costs should be shifted into this as it is a stand-alone program (same question for Cedar Lane admin)	Historically, the administrative team for the Cedar Lane School is mapped to program 3322 (Cedar Lane) as opposed to program 4701 (School Management and Instructional Leadership) because those positions are tied to state category 06. There has been an effort to keep all state category 06 funds together. The Homewood administrative team is paid for in program 4701 through state category 02 which is consistent with all other school administrators.		2/05/2020
116	1/29/2020	Academics	Academics	3402	Coombs	p. 211 - 3402 - Salaries - How many Homewood staff are not in bargaining units?	While some Homewood staff members have titles that are different than staff members in other schools, all belong to a bargaining unit.		2/05/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
129	1/30/2020	Academics	Academics	3402	Delmont-Small	Provide data reflecting the relationship of salary costs to enrollment data.	The increase in category 03 salaries from FY19 to FY20 for negotiated agreements is \$167k and for category 06 salaries it is \$70k. There has been some growth in the number of positions within this program in recent years focusing on expanding our behavioral and mental health support as needs in these areas have been growing, as well as providing access to additional needed coursework. Enrollment has been flat; however, the needs of our student population continue to require additional staffing.		03/02/2020
130	1/30/2020	Academics	Academics	3402	Delmont-Small	Provide breakout of staffing by state category for this program.	Please see attachment.	Q130 - Staffing by State Category	03/02/2020
184	2/5/2020	Program Innovation & Student Well-Being	Academics	3403	Ellis	Are schools being evaluated by PBIS and are they being achieved at the highest level?	School teams who are active with PBIS must complete and submit an Implementation Phases Inventory (IPI) twice a year to the PBIS MD organization. They must also complete a Tiered Fidelity Inventory (TFI) at the end of each school year with the support of district staff to continue to improve and learn from one another. These tools provide a structured way to examine various data points related to discipline. Schools may also choose to submit a "recognition application" to PBIS MD. For the 2018-19 school year, 42 schools received recognition (out of 76), with 22 receiving the highest level of recognition (Gold).		03/02/2020
185	2/5/2020	Program Innovation & Student Well-Being	Academics	3403	Delmont-Small	Provide evaluation data of schools implementing low or no cost version of PBIS.	We currently do not collect this information. We will do so moving forward.		03/02/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
186	2/5/2020	Program Innovation & Student Well-Being	Academics	3403	Cutroneo	Provide a breakdown of the 30 Alt Ed teachers by ES, MS, HS.	<p>We have alternative education teachers in 14 elementary schools, 10 middle schools and 8 high schools. Two of the ES teachers are funded by differentiated staffing in 3201 so there are 32 teachers total.</p> <p>Bryant Woods ES Cradlerock ES Deep Run ES Ducketts Lane ES Elkridge ES Guilford ES Hanover Hill ES Laurel Woods ES Longfellow ES Phelps Luck ES Running Brook ES Stevens Forest ES Swansfield ES Talbott Springs ES -- Bonnie Branch MS Dunloggin MS Elkridge Landing MS Harper's Choice MS Lake Elkhorn MS Mayfield Woods MS Murray Hill MS Oakland Mills MS Thomas Viaduct MS Wilde Lake MS -- Atholton HS Hammond HS Howard HS Long Reach HS Mt. Hebron HS Oakland Mills HS Reservoir HS Wilde Lake HS</p>		03/02/2020
164	2/5/2020	Program Innovation & Student Well-Being	Academics	3901	Taj	Provide examples of career academies analysis and measurement of enrollment related to career academies.	<p>The new MSDE Indicators (PQI) that are measures for Career Academies: (see data on mdctedata.org)</p> <p>CTE Enrollment by Race CTE Enrollment by Gender CTE Enrollment by Special Population (Economically Disadvantaged (ED), English Learner (EL), Students with Disabilities (SWD))</p> <p>CTE Performance in these areas: 1S1: Four-Year Graduation Rate 2S1: Academic Proficiency in Reading/Language arts 2S2: Academic Proficiency in Mathematics 3S1: Postsecondary Placement 4S1: Non-traditional Enrollment (gender) 5S1: Program Quality - Attained Recognized Postsecondary Credential 5S4: Program Quality - Technical Skill Attainment</p>		03/02/2020
171	2/5/2020	Program Innovation & Student Well-Being	Academics	3901	Cutroneo	Provide the enrollment data for career academies and waitlist information	<p>Please see attachment. This data is current as of March 2, 2020. This will change throughout the staffing and scheduling process, but gives the initial enrollments and waitlist.</p>	Q171 - Career Academies Enrollment	05/15/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
187	2/5/2020	Program Innovation & Student Well-Being	Academics	5601	Ellis	Provide the state-wide ratios for school counseling.	Please see attachment with the ratios from 2018, which are the latest counselor numbers from MSDE per county. The number of students per level at each county vary depending on the source, therefore the ratio is based on MD Report Card enrollment numbers.	Q187 - Statewide Ratios School Counseling	03/02/2020
188	2/5/2020	Program Innovation & Student Well-Being	Academics	5601	Ellis	Provide ratios of registrars to students.	Please see attachment.	Q188 - HS Registrar Ratios	03/02/2020
189	2/5/2020	Program Innovation & Student Well-Being	Academics	5701	Ellis	Provide the staff diversity of school psychologists	Of the 72 school psychologists there are 5 (9.7%) who represent ethnic diversity (1 Asian, 1 Hispanic and 3 African American). Our staff gender diversity is 16 male (22%) and 56 (78%) female school psychologists. Each year the Coordinator of School Psychology meets with the faculty and/or students at each of the three local training programs (Bowie State University, Towson University and University of Maryland-College Park) in effort to recruit graduate students for practica experiences and internships. In addition, HCPSS school psychologists are often guest lecturers in AP Psychology classes at most of the 12 HCPSS high schools.		03/02/2020
190	2/5/2020	Program Innovation & Student Well-Being	Academics	5701	Ellis	What is Psychologist training for bias?	In addition to training received in graduate school, the Office of Psychological Services provides an average of two trainings a year that address cultural proficiency and/or how to identify bias in our practices. Recent examples include: "Infusing Cultural Proficiency into the Daily Role of the School Psychologist", "Supporting Muslim Students and Their Families" and "School Psychologists and LGBTQ Students: A Look at the Issues." In addition, each summer a cohort of school psychologists participate in the three-day Cultural Proficiency Training - Level One offered in collaboration with HCPSS Department of Equity, Diversity and Inclusion.		03/02/2020
191	2/5/2020	Program Innovation & Student Well-Being	Academics	6101	Delmont-Small	Provide list of donations less than \$500 and what organizations are donating.	During last year's budget cycle we received a donation of \$73.00 from an Anonymous donor and a donation from Salazar's for \$180.00. More so than cash donations, the PPWs often receive donations of gift cards which are then given to families in need.		05/15/2020
192	2/5/2020	Program Innovation & Student Well-Being	Academics	6101	Ellis	Consider attendance as a KPI for this program.	This will be considered for future years. Attendance was included as a KPI in FY20 but was removed in FY21 due to space considerations in the budget book.		03/02/2020
108	1/29/2020	Academics	Academics	9501	Ellis	Regarding the roll-up of the various programs under program #9501 on page 331 under the Student Access and Achievement category, please be transparent in identifying how the money will be divided amongst programs.	Attached, please find a spreadsheet with the information you requested. The first tab (Staffing) shows the staffing of BSAP, HA, and international liaisons and the FARMs % of HCPSS schools FY17-FY20. The next four tabs (BSAP, HA, ISFS, MESA) show the budgeted and actuals for the Student Access & Achievement programs FY17-FY21.	Q108-Q111 - Student Access Achievement	03/02/2020
109	1/29/2020	Academics	Academics	9501	Ellis	Response to Question #108 and additional questions: By this email, I am requesting that Dr. Walker provide information on #9501-- Student Access and Achievement by program (BSAP, HAP, MESA, ISFS) from 2017 to present.	Attached, please find a spreadsheet with the information your requested. The first tab (Staffing) shows the staffing of BSAP, HA, and international liaisons and the FARMs % of HCPSS schools FY17-FY20. The next four tabs (BSAP, HA, ISFS, MESA) show the budgeted and actuals for the Student Access & Achievement programs FY17-FY21.	Q108-Q111 - Student Access Achievement	03/02/2020
110	1/29/2020	Academics	Academics	9501	Ellis	Response to Question #108 and additional questions: In the past funding for transportation to events has been an issue, knowing how that has been allocated over time by program would be helpful.	Transportation budgets and actuals are included for BSAP and Hispanic Achievement programs (ISFS and MESA did not have transportation funds budgeted during this timeframe).	Q108-Q111 - Student Access Achievement	03/02/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
111	1/29/2020	Academics	Academics	9501	Ellis	Response to Question #108 and additional questions: Please provide which schools have the various liaisons with the level of FARMS indicated and how much it would cost to add two additional BSAP Liaisons to our budget.	Attached, please find a spreadsheet with the information requested. The first tab (Staffing) shows the staffing of BSAP, HA, and international liaisons and the FARMS % of HCPSS schools FY17-FY20. For the cost to add two BSAP liaisons to the budget: the Achievement Liaison is a 10-month position, Grade 20 on the Central Office Technical Salary Scale. The current salary range for this position is \$31,806.00 – \$73,740.00. Salary is determined by actual relevant experience and in conjunction with salary procedures of the Howard County Public School System. An addition of 2.0 FTE would therefore cost \$63,612-\$147,480 for salaries and approximately \$25,408-\$44,404 in benefits, for a total cost of \$89,020-\$191,884 per year for salary and benefits for 2.0 BSAP Liaisons.	Q108-Q111 - Student Access Achievement	03/02/2020
179	2/5/2020	Program Innovation & Student Well-Being	Academics	9501	Taj	Provide breakout by population growth to liaison for BSAP and Hispanic	Attached are the numbers of Black/African American and Hispanic/Latinx students per school and totalled by school level and district for SY15-16 to SY19-20. These are taken from the September 30 Official Enrollment for each school year. Below that please find the FTE BSAP and HA liaisons for each school year. Projected SY20-21 counts are not included as many students who will be part of the SY20-21 official enrollment have not yet registered and so are not able to be projected through Synergy. This resulted in significant undercounts of all students especially at the elementary level due to pending Pre-K and kindergarten enrollments.	Q179 - BSAP HA Pop Growth to Liaison Breakout	05/15/2020
180	2/5/2020	Program Innovation & Student Well-Being	Academics	9501	Mallo	Provide per pupil quasi rate for 1 year or 2 years?	Many strategies have been explored, but no calculation is reflective of the role. As liaisons do not have specified student caseloads there is no simple way to quantify the cost of liaisons per pupil supported.		05/15/2020
181	2/5/2020	Program Innovation & Student Well-Being	Academics	9501	Ellis	Provide enrollment by school regarding the % of various ethnic groups.	Using home language, as shared during registration, please see attachment for the most common languages in the school system. All languages listed have 10 or more students who speak the language in one or more schools. These are also the languages spoken in the most households, with the exception of French which has a total of 118 but no more than 9 at any one school.	Q181 - Home Languages	05/15/2020
182	2/5/2020	Program Innovation & Student Well-Being	Academics	9501	Delmont-Small	Provide a breakout of KPI information by school.	Attached please find SY17-18 (FY18) and SY18-19 (FY19) KPI attendance rates, as well as Q2 SY18-19 and Q2 SY 19-20 attendance rates for a more recent year to year comparison. The rates are for African American/Black students at schools with a full-time or temporary BSAP Liaison and for Hispanic/Latinx students at schools with a full-time or temporary HA Liaison. This data is from the Hoonuit interface and may not precisely match official reporting.	Q182 - BSAP HA KPI Attendance by School	05/15/2020
183	2/5/2020	Program Innovation & Student Well-Being	Academics	9501	Taj	Provide budget implications for not having concentrations of high needs with redistricting could be cost reduction.	In the near-term, we do not anticipate realizing any significant system-wide cost reductions from having more schools approach the county-average for Free and Reduced-Price Meals (FARMS) or other measures of student need. In the long-term, research indicates that reducing the number of schools with significantly higher percentages of students with high needs improves educational outcomes and reduces achievement gaps system-wide. Schools who will see their number of students with more significant needs increase in SY20-21and following years benefit from existing low levels of need that should leave them better equipped to devote time and resources to supporting the new students. Additionally, there are many system-wide resources that all HCPSS schools have access to such as the International Student and Family Services call centers.		05/15/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
46	1/12/2020	Program Innovation & Student Well-Being	Academics	zMultiple Programs	Wu	On Page 4, special education increase is 9.2 +2.5+2.8= 14.5 million dollars. On Page 16, it said 15.1 millions. Why there is a difference?	The \$15.1 million on page 16 includes \$536,603 of Special Education contract labor, wages, supply and medical services that are not highlighted as part of the \$14.5 million on page 4. The \$536,603 is also included as part of the \$15.1 million Special Education total in the Operating Budget Changes schedule on page 31.		1/21/2020
50	1/14/2020	Special Education	Academics	zMultiple Programs	Mallo	By total dollar value, the largest program under-spent appears to be in Special Education School Based Services (Program 3321)—underspent by \$2.7M (having spent 95% of the program budget). This matches almost identically the anticipated over-spend in Education Nonpublic and Community Intervention(Program 3328) as well as the overspending in Special Education Speech, Language, and Hearing (Program 3325—at \$950K). Is this intentional to fund the nonpublic services? Does this reflect an inability to hire in the field of special education? What are other root causes of this underspend/overspend?	In FY2019 all positions in program 3321 were allocated to schools and additional positions were requested from the pool to cover services required for students once all positions in program 3321 had been allocated. Salary savings were transferred from program 3321 to program 3328 to cover expected Non-Public tuition overspends. The salary savings are the result of two factors, the difference between average budgeted vs. actual salaries and the vacant positions within this cost center. Vacant positions averaged 11 FTE per month across teachers, paraeducators and student assistants which is around 1% of the total budgeted FTEs for FY2019 of 1044.5.		1/28/2020
131	1/30/2020	Academics	Academics	zMultiple Programs	Mallo	Provide details cross referencing the breakout of all Elementary Programs.	Please see attachment.	Q131 - Elementary Programs Breakout	03/02/2020
133	1/30/2020	Academics	Academics	zMultiple Programs	Delmont-Small	Provide the breakout of PARCC proficiency by grade leve for programsl 0710 and 0711.	Please refer to the attached BOE memorandum.	Q133 - PARCC - 2019	2/05/2020
135	1/30/2020	Academics	Academics	zMultiple Programs	Mallo	Consider a KPI providing a metric for Teacher Resource positions in each elementary program in the future.	This will be a consideration for future KPIs.		03/02/2020
150	1/30/2020	Academics	Academics	zMultiple Programs	Delmont-Small	Provide programs that have differentiated staffing.	The following programs include teaching staff that is allocated to schools in addition to class size based formulas. World Language (Program 1001) Gifted and Talented (Program 2301) Secondary Reading (Program 1803) Differentiated Staffing (Local Only-for students with extensive needs) (Program 3321) MS Intervention Positions (Program 3020) Differentiated Staffing (Program 3201) CRD Teachers (Program 3901) JROTC Instructors (Program 3205) Alternative Education Teachers (Program 3403)		05/15/2020
104	1/28/2020	Administration	Administrative	0206	Mallo	Provide budget information and number of positions assigned compared to other LEAs.	See attachment for local comparison data for finance staffing.	Q104 - Finance Staffing	03/02/2020
103	1/28/2020	Administration	Administrative	0301	Wu	Provide/reissue Summer documents on reorganization.	See attachment for copies of issued Board memos on the Finance reorganization.	Q103 - BOE Memos - Reorg	2/05/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
105	1/28/2020	Administration	Administrative	2701	Mallo	Explain the position listed in Programs and Services Gaps	The specialist position noted in Programs and Services Gaps is necessary to handle projects currently delayed. The department continues to see an increase in requests for new websites and updates/edits to current pages, as well as an increase in the amount of information being posted online. The website request ticketing system for FY20 is already nearing the total requests for FY19, which also was an increase from FY18. This program manages all school websites and school email templates, including fulfilling requests from school administrators and staff. Due to day-to-day needs to manage these platforms, staff has limited available time to focus on systemic efforts such as making policies more accessible, building micro-sites, improving the user experience for potential employees and making other improvements to the website.		2/05/2020
106	1/28/2020	Administration	Administrative	2701	Wu	Comment on issues with the mobile application.	There are a number of mobile applications Dr. Wu may be referring to. The main HCPSS mobile app is managed by this program, however all other apps are in different offices/programs. The Canvas apps for students and parents are in Technology; the MySchoolBucks and NutriSlice apps are in Food and Nutrition Services. The department will follow up with Dr. Wu to determine which applications he was referring to, and to better understand his issues.		2/05/2020
107	1/28/2020	Administration	Administrative	2701	Delmont-Small	Provide the board with the opportunity to provide feedback on the challenges with navigating the HCPSS website(s).	The department will coordinate with Ms. Hanks to offer all Board members another opportunity for small group discussions regarding the HCPSS website(s).		2/05/2020
72	1/21/2020	Executive	Executive	0101	Mallo	When was the last time there was Professional Development for staff supporting BOE? Look into what it would cost to provided training for Administrative staff.	The last time professional development for the Board Office staff was funded was in FY 2016. Approximately \$3,000 would be needed for professional development.		1/28/2020
73	1/21/2020	Executive	Executive	0101	Coombs	Number of hours spent consulting outside counsel for the BOE	See memorandum and attachment for Questions 73 and 74.	Q73 - BOE Outside Counsel	1/28/2020
74	1/21/2020	Executive	Executive	0101	Cutroneo	What model other school districts have for providing legal services to their Board of Education?	See memorandum and attachment for Questions 73 and 74.	Q74 - Memo to BOE	1/28/2020
19	1/12/2020	Executive	Executive	0102	Coombs	PD Opps – Is this 13 days? 13 hours?	This measure represents the number of professional learning and leadership development opportunities for staff. These opportunities could range in duration, but the target represents a minimum of 13 opportunities annually.		1/21/2020
75	1/21/2020	Executive	Executive	0107	Delmont-Small	Provide a mapping of test scoring and contracted general	Test Scoring = PSAT/NMSQT for grades 10/11 - \$136,300, PSAT 8/9 - for grade 9 - \$46,360, CogAT for G/T Placement Grades 3/5 - \$83,600, CogAT online for new enrollments middle/elem - \$31,500. Contracted-General = MAP Grades 1-8 - \$360,000, National Clearinghouse Data - \$5,100.		1/28/2020
154	2/3/2020	Executive	Executive	0107	Wu	2. I would love to see a grant/proposal writing staff increase. Either hiring more staff or allocating money to hire external grant writer will be helpful. Thinking of the ROI, it is relatively easier to win a grant and cover the personal expense of 100! We talked about this last year and I did not find it in the budget. I glanced old questions and did not find the answers. If I missed, please just refer me to the old question.	Grant writing and grant management are tasks performed by many staff throughout the school system and coordinated at the Central Office. HCPSS continues to monitor these tasks to ensure the school is identifying additional requirements needed to maximize the ROI as it relates to Grant funding.		05/15/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
226	2/7/2020	Executive Summary	Executive	2702	Coombs	The budget for 2702 shows that the manager was transferred to Justin Benedict's dept 9714. Mike Dubbs was let go, correct? Do you know if Justin filled this position within his dept? Or was this a frozen position?	The incumbent in this position retired and the position was frozen for the first 6 months of FY 2020. The position is now being repurposed for the Network Security Engineer in Technology Services (9714), as described on page 503 of the budget.		2/11/2020
76	1/21/2020	Executive	Executive	7203	Coombs	Update KPI to include reference to telecommunications	The suggestion has been noted and will be taken under consideration for future budget development.		1/28/2020
45	1/12/2020	Human Resources & Professional Development	Human Resources and Professional Development	0103	Wu	On page 144, the \$9576 salary increase is 5.04%. In the analysis: it says "reflects negotiated salary increases for bargaining units and equivalent increase for non-represented employees". I thought the salary increase is 4%. How do we get this 5.04%? Kirsten asked many similar questions too. I hope these can be addressed clearly. I expect we have a very precise number in terms of salary increase. If it is a 4% increase, I should not see a 4.05% increase after recalculation.	The variation in the percent change for salary increases can be explained by outlining how salaries are projected in the budget. The first point to note is that the percent change is a comparison of budget to budget, in this case FY 20 Adopted to FY 21 Proposed. It is common for there to be differences between the average percent change increase in the total salary cost in the budget and the actual percent increase given to specific employees. This is because, there may be changes in incumbents after the budget projection is made. For example, a position may have been vacant then filled at different salary amount than assumed in the budget, and/or a position may have been reclassified. In other words, the salary the FY20 budget assumed last year is different that the starting point used for the FY 21 budget. These types of changes can cause the average year over year percent change to look like it is different than the negotiated percent change given to individual employees. But, it is a mathematically driven difference between what the budget assumed as the starting point and any changes that occurred after the budget was adopted, which becomes the base for calculating the next year. Another way that the variation can occur is when the budget projection has to be done before the negotiated salary increase has been finalized. In these situations, the budget projection has to use a "marker" for what the percent change will be. This was the case for AMT positions in the FY 20 Adopted Budget projections, not all the specifics of the increase had been finalized at the point the budget had to be completed. As a result, this can create the appearance that the percent change shown in the FY 21 Proposed Budget is different than the percent salary increase agreed upon. Most importantly, the amount of salary increase included in the FY 21 Proposed Budget is consistent with negotiated amount, which is about a 4% increase (not a flat 4% due to differences in steps and grades). Any of the year over year percent change variations from the negotiated percent change are do to mathematically differences as explained above. The 5.04% year over year increase is accurate.		1/21/2020
92	1/28/2020	Human Resources & Professional Development	Human Resources and Professional Development	0103	Cutroneo	How many male teachers hired in the annual HR report?	This answer was provided to the Board as part of the responses to the HR Annual Report presentation questions.		2/05/2020
86	1/27/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Cutroneo	What metrics/data are being used to measure impact of restorative justice practices on students, staff and school culture?	ESSA Climate Survey Data, HCPSS Discipline Data, HCEA Survey Data.		1/28/2020
87	1/27/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Cutroneo	What metrics are being used to the evaluate restorative justice training and implementation.	ESSA Climate Survey Data, HCPSS Discipline Data, HCPSS Restorative Culture Continuum (attached), HCPSS Restorative Justice Benchmarks (attached)	Q87 - Restorative Justice	1/28/2020
88	1/27/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Cutroneo	Please provide number of staff and percentage trained by school. What do believe contributed to not reaching target FY 2019? Will new positions within the department help facilitate reaching or exceeding FY 21 goals?	Please see attached document for 2018-19 data for schools. There are two factors that could have led to not reaching goal for FY 20: Communication about opportunities and/or willingness to take advantage of opportunities. It is hoped that the new positions will accelerate the diversity, equity, and inclusion learnings and experiences and facilitate us obtaining the goals or exceeding the goals in FY 21.	Q88 - DEI_Schools	1/28/2020
89	1/27/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Cutroneo	Please provide job descriptions/more detail for proposed 2 new coordinator positions, especially as they relate to classroom support.	See attachment for job descriptions	Q89 - Coordinators Job Descriptions	1/28/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
90	1/27/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Coombs	To add to question #88 from Vicky Cutroneo: how is FY 20 trending?	We are currently assessing this information now. We know definitively that we have over 300 staff participating in Continuing Professional Development (CPD) courses and over 400 staff enrolled in Office of Diversity, Equity, and Inclusion specific professional development throughout the district; however, we have not specifically isolated those in CPD courses that fit into the category of DEI professional development. With Framework in Action 1 and 2 now being mandated for first and second year teachers to our district, and new cohorts of staff entering cultural proficiency 1, we should see increases in the number of staff trained in DEI.		2/05/2020
91	1/27/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Coombs	To add to question #89 from Vicky Cutroneo: details about the transfer from the other departments – what are the salaries of the 3 positions that are currently frozen?	The salaries for the three positions are as follows: 1.0 Painter - Building Maintenance (7602) - \$61,000 2.0 Technicians - Technology Services (9714) - total of \$115,000 Additional savings were utilized from the repurposing of the Executive Director that transferred from Facilities Administration (7601) to Chief School Management and Instructional Leadership (0305) and was repurposed to a Director.		1/28/2020
94	1/28/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Wu	Provide Climate Survey Data by school?	Please see attachment for Maryland School Survey data.	Q94 - Maryland School Survey	2/05/2020
155	2/3/2020	Human Resources & Professional Development	Human Resources and Professional Development	0106	Wu	3. For Category 0106, why are we adding all coordinator level staff (which is more expensive)? There are three/four management level in this department of eight staff? Is my understanding right? I glanced old questions and did not find the answers. If I missed, please just refer me to the old question.	These two positions are designed to help not only accelerate our efforts in DEI, but intentionally focus on those areas. By having coordinators who have a specific area focus, they can coordinate with a facilitator and focus on a smaller subset of schools which will allow the work to move quicker. For example, a recent report found that having a person who focuses solely on restorative justice implementation, allows that implementation to be more effective in that they can concentrate on the opportunities and challenges that arise. Currently, we have a director, one coordinator and three facilitators. If these positions are funded, we will be able to pair a facilitator with a coordinator and be more aligned to our area structure, while focusing on meeting the specific needs of the schools.		2/11/2020
95	1/28/2020	Human Resources & Professional Development	Human Resources and Professional Development	0303		Provide clarification on the reorganization of Human Resources	Please see attachment for detailed description of the reorganization.	Q95 - HR Reorganization	2/05/2020
96	1/28/2020	Human Resources & Professional Development	Human Resources and Professional Development	0303	Cutroneo	Data on substitute hours by schools not covered from 1/31/19 to most current data available.	Please see attachment for substitute fill rates by school. The data is available by job, not by hour.	Q96 - Sub Fill Rate	2/05/2020
97	1/28/2020	Human Resources & Professional Development	Human Resources and Professional Development	0303	Cutroneo	What impact do long term subs have on the need for subs?	If there is a vacancy where a long term sub is needed for 30 school days and a guest teacher accepts that position, that guest teacher is no longer available to fill 30 individual sub days at potentially 30 different schools. However, if they had not accepted that job and filled 30 individual positions, the students in the classroom where a LTS was needed would not have received consistent instruction.		2/05/2020
227	4/27/2020	Human Resources & Professional Development	Human Resources and Professional Development	0303	Wu	How much would it cost to increase substitute teacher compensation based on three scenarios: 1- Cost to increase to the Anne Arundel County rate 2- Cost to increase to the Carroll County rate 3- Cost to increase to the average of neighboring counties (Carroll, Baltimore, Montgomery, Anne Arundel, Prince George's)	See attachment.	Q227 - Substitute Wages - Increases	05/15/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
51	1/14/2020	Human Resources & Professional Development	Human Resources and Professional Development	4801	Mallo	<p>It appear that the trend of underspending on professional and organizational development (Program 4801) continued in FY19 with only 74% of allocated budget was spent. FY19--\$440K less than budgeted FY18--\$480K less than budgeted FY17--\$900K less than budgeted FY16--\$600K less than budgeted The FY20 amount is similar to what was budgeted in FY19. Has this become the go-to program to reduce in order to cover other budgetary shortfalls?</p>	<p>The short answer is no, this is not the go to program that gets reduced to cover other budgetary shortfalls. As many other programs have done, we have worked hard to control costs and realize savings. However, much of the underspending is due to the wages-substitute line item.</p> <p>Beginning February 1, 2019, we began using the Frontline Absence Management System. The Smartfind system that was used previous to Frontline, had several issues that could have prevented wages-substitutes getting posted correctly. First, Smartfind did not house Spend Categories (accounts), this created issues getting expenses charged correctly. This system also did not integrate well with Workday. It was a manual process that involved several people to get these expenses into Workday and there were known problems with the mappings. Which was just a few of the reasons why the switch to Frontline was necessary. With Frontline, the tracking substitute usage has been improved and usage can now be tracked on a daily/event basis and it integrates well with Workday. Additionally, as with any system, if staff erroneously uses the wrong substitute code, this will create problems posting to the correct program.</p> <p>To note, in FY16-FY18 this program also included systemic initiatives which were removed/reduced/frozen and the office was reorganized in FY19 to split out Leadership Development (4802).</p>		1/28/2020
2	1/12/2020	Operations	Operations	0201	Coombs	Is Mr. Washington making the same amount as Ms. Dennis was?	In FY21, the Chief position in program Chief Operating Officer (0201) is budgeted slightly lower than FY20 budget for the former Chief Operating Officer. The current Chief is in Acting capacity.		1/21/2020
3	1/12/2020	Operations	Operations	0202	Coombs	How many computers does this purchase? Are they end of life?	This funding will replace two staff computers that are at the end of their useful lives. HCPSS's has a five year life-cycle for computers. As a realignment, the funding was already a part of the base funding in Supplies-General, but has been moved to Technology-Computer for improved transparency of technology purchases.		1/21/2020
4	1/12/2020	Operations	Operations	0202	Coombs	The salary increases for both categories – does this represent all 7.5 FTEs in this program? What is the rate increase % for each employee?	<p>Yes, the salary increase placeholder represents changes for all 7.5 FTE's and equals \$18,223 for State Category 11 and \$27,682 for State Category 15. Total for salary increases for this program is \$45,905. The following information affects the FY21 budget for this program:</p> <ul style="list-style-type: none"> o The Manager, Design & Preconstruction Services is acting in the Director position. o The Manager position is budgeted in FY21 as a vacancy using an average salary. o The HVAC Project Manager is budgeted in FY21 as a vacancy using an average salary. o The Secretary position was over budgeted in FY20. Current salary is \$63,892. <p>See attachment for per position salary change.</p>	Q4 - 0202 Salary Breakout	1/21/2020
7	1/12/2020	Operations	Operations	0205	Coombs	How many computers? Are they at EOL?	This funding will replace one staff computer that is at the end of its useful life. As a realignment, the funding was already a part of the base funding in Supplies-General, but has been moved to Technology-Computer for improved transparency of technology purchases.		1/21/2020
8	1/12/2020	Operations	Operations	0205	Coombs	The salaries increase by \$30k net, which is a 4.93% increase.	The FY20 total salaries for Purchasing total \$913,461, FY21 salaries are \$943,392 creating an increase of \$29,931, or 3.3%.		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
9	1/12/2020	Operations	Operations	0205	Coombs	Classroom furniture – don't we have this in storage?	Furniture is budgeted in two locations – Supplies Warehouse does include a very limited amount of furniture stocked at the Logistics Center to address mid-year changes to student locations for very quick deliveries. Furniture and other supplies that are shipped from the Warehouse inventory are not expensed until the time that they are shipped to a school. Supplies Other is for anticipated student growth and usually are bulk, direct ship orders to the schools over the summer. This line also includes appliance repair and replacement.		1/21/2020
59	1/21/2020	Operations	Operations	0205	Delmont-Small	Update the KPI data to include breakout competitive bids that are piggyback contracts.	The following historical ratios of the value of piggybacks to total contracts can be shared in the KPIs. FY 2017 - 10.2% (on 34 actions) FY18 - 20.0% (on 37 actions) FY19 - 3.9% (on 22 actions) The decrease in FY19 is a reflection of a push to issue our own solicitations. The projected ratio for FY20 is 8.0%.		1/28/2020
14	1/12/2020	Operations	Operations	0207	Coombs	5.03% increase in salary	The 1.0 FTE in this program is in the AMT unit making above \$125k. The FY20 Approved Budget did not capture any salary increase for that group, however, it determined after the budget was finalized to give all AMT employees a 1% raise. FY21 has a 4% increase built in on top of current salaries. From FY20 budget to the FY21 proposed budget, the delta is 5%.		1/21/2020
5	1/12/2020	Operations	Operations	0212	Coombs	3.8% increase seems higher than other EE groups	See attachment for the composition of the budgeted salaries for program 0212, School Planning	Q5 - 0212 Salary Breakout	1/21/2020
6	1/12/2020	Operations	Operations	0212	Coombs	How many computers? Are they at EOL?	This funding will replace one color printer that is at the end of its useful life. As a realignment, the funding was already a part of the base funding in Supplies-General, but has been moved to Technology-Computer for improved transparency of technology purchases.		1/21/2020
56	1/21/2020	Operations	Operations	0212	Cutroneo	Consider updating KPI to forecast more than 1 year out, 5 year long term projection accuracy in future budget years	The suggestion has been noted and will be taken under consideration for future budget development.		1/28/2020
57	1/21/2020	Operations	Operations	0212	Delmont-Small	Provide FY 2019 and FY 2020 total amount provided to Cooperative Strategies and split between the programs the funds came from.	See attachment for Cooperative Strategies PO details. In FY19, a total of \$50,000 was spent; \$35,000 on the Projection Accuracy Report (School Planning-0212) and \$15,000 on the boundary consultant services (Chief Operating Officer-0201). In FY20, a total of \$330,900 was spent on the boundary consultant services (School Planning-0212). The budget in 0212 was insufficient to cover all services needed, so the Division of Operations reserved funding in Building Maintenance (7602) to cover the cost. Because 7602 is in another state category, this reserve will be included in the requested Categorical Transfer later in the fiscal year.	Q57 - Cooperative Strategies	1/28/2020
58	1/21/2020	Operations	Operations	0212	Mallo	Update the text for KPI for what the MAPE abbreviation stands for and add to acronym list for the Board of Education's Requested budget book.	MAPE stands for Mean Absolute Percentage Error, which will be added in the KPI description in the next budget publication. The calculation is the average of the absolute value of each schools error rate.		1/28/2020
25	1/12/2020	Operations	Operations	6801	Coombs	Explain detail of salary "regrades" – increase from this yr is 7.5%	The position of Area Manager Transportation is part of the HCEA-ESP Bargaining Unit and the salary they received was Grade 26 on the HCEA-ESP Central Office Technical scale. Through a reclassification process it was determined that the duties and responsibilities of the Area Transportation Managers most closely aligned with staff in Grade 27. Therefore, the six Area Transportation Managers were moved from Grade 26 to 27 and their salaries were adjusted accordingly.		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
81	1/27/2020	Operations	Operations	6801	Coombs	The estimated \$1.9 million for additional buses for redistricting impacts - is there a breakdown of the piece that is additional routes vs. double bussed routes for the exemptions? I'm trying to get to what the recurring cost would be in 2022 and beyond or whether that \$1.9 goes away after that.	The three components influencing transportation costs are: additional route mileage; 5th, 8th, 11th and 12th graders remaining at their current school; and walkers requiring bus service. The additional route mileage and walkers requiring bus service are ongoing costs, and the double bussing will be phased out in the FY22 and FY 23 budgets. Double bussed routes will end after SY 2022, when the rising 11th graders have graduated. Estimated Ongoing Costs \$294,757 - Increased mileage (subject to change due to fuel rates). \$420,000 – Walkers requiring bus service starting in SY 2022 (note: for the first two years buses used to support students staying at their current school will be used)		1/28/2020
125	2/1/2020	Operations	Operations	6801	Coombs	What is the breakdown of students moving at each level and the exemptions for each level? Is the projected cost able to be broken down by level and by exemption?	Students moving at each level: ES – 2,827 MS – 568 HS – 2,007 Exemptions for each level: ES – 438 MS – 241 HS – 978 New bus routes and walk areas are currently being designed, and detailed cost estimates will be available at a later date.		03/02/2020
159	2/6/2020	Operations	Operations	6801	Coombs	There are two bus trainers - how often are they actually training people? Why don't the contractors do this?	Please see attachment.	Q159 - Bus Trainers	2/11/2020
160	2/6/2020	Operations	Operations	6801	Coombs	What does the router do when the plan is set for the coming year? Is this a 12 month position?	Please see attachment.	Q160 - Bus Routers	03/02/2020
161	2/6/2020	Operations	Operations	6801	Coombs	How many schools or routes does each area manager have? How long has this been the level of activity?	Please see attachment.	Q161 - Transportation Area Managers	2/11/2020
162	2/6/2020	Operations	Operations	6801	Coombs	What's the status of the routing software? Will this eliminate the need for an FTE?	We are currently reviewing the proposals for the new routing software and hope to make a recommendation to the Board within the next six weeks. This will not eliminate an FTE.		2/11/2020
163	2/6/2020	Operations	Operations	6801	Coombs	What are the duties of the secretaries?	Our secretaries play a vital role in our office. They handle thousands of telephone calls each year and serve as the first line of customer service to our parents, schools and public. They are instrumental in handling emergencies such as school bus accidents (calling the police, notifying schools and dispatching area managers), and addressing issues associated with bus delays. Equally important are their roles in ensuring compliance with federal, state, and local laws and regulations. Please see attachment for job descriptions.	Q163 - Transportation Secretaries	2/11/2020
222	2/7/2020	Operations	Operations	6801	Delmont-Small	Which line item in the budget contains parochial school transportation?	Parochial school transportation is budgeted in Student Transportation (6801), State Category 14, Trans-Bus Contracts. Additional details and descriptions are provided in the Transportation Details by Division in the Informational Section, pages 533-534. Parochial school transportation is the second line item listed under the Operations division on page 534.		2/11/2020
223	2/7/2020	Operations	Operations	6801	Delmont-Small	Which schools do we provide transportation to and what is the cost of that transportation (by school)?	St. Louis – 9 buses, \$358,672 Bethel Christian – 3 buses, \$119,557 Resurrection – 4 buses, 159,410 OLPH – 2 buses, 79,705 St. Augustine – 2 buses, 79,705		2/11/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

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224	2/7/2020	Operations	Operations	6801	Delmont-Small	Is the funding for the parochial school transportation considered a pass-through?	Parochial school transportation is budgeted under State Category 14: Community Services, which is the only category that the county excludes from MOE calculations. In other words, the county funds the entirety of State Category 14 expenditures without regard to enrollment growth. In a sense, the county is funding these services that the school system provides, but this arrangement doesn't meet the definitions of a true pass-through.		2/11/2020
225	2/7/2020	Operations	Operations	6801	Delmont-Small	If the funding for the parochial school transportation is considered a pass-through, why does the budget not have a specific line item for this pass through	The budget includes a single line for the parochial school transportation expenditures, and a single line for the inspections of the relevant buses. The amount of county funding provided to the General Fund for State Category 14 is unrestricted and is therefore not itemized in the budget.		2/11/2020
22	1/12/2020	Operations	Operations	7102	Coombs	Compare measures to other school systems/businesses	<p>The US Department benchmark for level 2 is 18,000 – 20,000 sq. ft. per custodian, this is considered the uppermost standard of cleaning for schools.</p> <p>From the website of the US Department of Education:</p> <ul style="list-style-type: none"> Level 1 cleaning results in a "spotless" building, as might normally be found in a hospital environment or corporate suite. At this level, a custodian with proper supplies and tools can clean approximately 10,000 to 11,000 square feet in an 8-hour period. Level 2 cleaning is the uppermost standard for most school cleaning, and is generally reserved for restrooms, special education areas, kindergarten areas, or food service areas. A custodian can clean approximately 18,000 to 20,000 square feet in an 8-hour shift. Level 3 cleaning is the norm for most school facilities. It is acceptable to most stakeholders and does not pose any health issues. A custodian can clean approximately 28,000 to 31,000 square feet in 8 hours. Level 4 cleaning is not normally acceptable in a school environment. Classrooms would be cleaned every other day, carpets would be vacuumed every third day, and dusting would occur once a month. At this level, a custodian can clean 45,000 to 50,000 square feet in 8 hours. Level 5 cleaning can very rapidly lead to an unhealthy situation. Trash cans might be emptied and carpets vacuumed on a weekly basis. One custodian can clean 85,000 to 90,000 square feet in an 8-hour period. <p>For the KPI supply and equipment cost per square foot, the best practice benchmark data is from the Council of Great City Schools:</p> <ul style="list-style-type: none"> Custodial Supply Cost per Square Foot Upper Quartile \$0.14 Median \$0.11 Lower Quartile \$0.07 		1/21/2020
23	1/12/2020	Operations	Operations	7102	Coombs	3% increase in salary despite 2 FTE transfer	The average salary increase for the Custodial Staff is approximately 5%. The shift of 2.0 FTEs to the Fleet program for (\$113k) and an increase of frozen positions/turnover of (\$200k) brought the total increase to 3%.		1/21/2020
24	1/12/2020	Operations	Operations	7102	Coombs	Do charges for CUF adequately cover these increased overtime charges?	Based on current methods, the community use of facilities charges are designed to offset a portion of the overtime costs that are allocated to the Use of Facilities (9301) program. These charges have no bearing on the operational costs that are allocated to Custodial Services (7102).		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

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66	1/21/2020	Operations	Operations	7102	Cutroneo	Provide analysis of how hiring new positions would impact overtime useage.	The data required for an adequate analysis will require additional time to collect. Management is consulting with other LEAs to review alternative staffing models. Moving forward, staff will analyze overtime trends to identify opportunities where schedules can be adjusted to lessen overtime costs.		03/02/2020
67	1/21/2020	Operations	Operations	7102	Delmont-Small	Provide breakout of Full-Time and Part-Time FTE	There are (15) Night Custodians that are 0.5 FTE (total of 7.5 FTEs) and the other 405 positions are 1.0 FTE.		1/28/2020
26	1/12/2020	Operations	Operations	7201	Coombs	Property taxes – What property does this represent and/or why did it just arise in FY 2019?	The property tax account represents a county user charge for the Watershed Protection Fee that is required by the Maryland General Assembly through Chapter 151 of 2012 (HB987). This fee funds projects that treat stormwater runoff and improve the stormwater infrastructure in Howard County. In years prior to FY 2019, the costs were included with Utilities-Water/Sewage.	Q26 - Fee by School	1/21/2020
68	1/21/2020	Operations	Operations	7201	Delmont-Small	Change the name of the Spend Category from "Property Tax" to reflect what it really is. Check with the county to see if we are paying too much, why did the bill increase? Is this the same as the rain tax/the stormwater protection fee?	The name of the spend category can be changed to Water and Sewer Maintenance Expense. This charge is invoiced separately from the consumption found in the Utilities - Water/Sewer spend category. The amount charged is based on the state assessment of the value of the property and the fees that are collected are used to help maintain the pipes and other infrastructure connected to the property. For example, Howard High School's assessed value went from \$9 million to \$33 million and therefore had a large increase in the charges. Most other locations remained the same because the assessed value did not change. The Energy Management Specialist will look in to the assessed values of all HCPSS properties to ensure the changes are reflected accurately.		1/28/2020
27	1/12/2020	Operations	Operations	7202	Coombs	Pls explain "will be provided for FY20 in FY22"	At this time, staff is collecting data for FY 2020 as the year progresses. This data will be available for reporting in the FY 2022 Operating Budget document.		1/21/2020
10	1/12/2020	Operations	Operations	7301	Coombs	What is the KPI for inventory accuracy rates at other businesses and school systems? How does ours compare?	The industry standard for inventory accuracy in business can vary from 89% - 99% depending on the management of inventory. Management is in the process of reaching out to the members of the Round Table group which includes: Baltimore County, Baltimore City, Anne Arundel County, Prince Georges County, and Fredrick County to evaluate local Inventory Accuracy KPI's and will provide the Board with the numbers when available. We ended the year in 2018 at 94.5%, 2019 at 97.2% and have a target goal of 97.5% in both 2020 and 2021. The implementation of including cycle counts in our business practices after the 2018 result of 94.5% has resulted in improvements. We have a goal of counting our facility twice a year through cycle counts of all departments, SKU's and locations which has helped increase our Inventory Accuracy YoY. Total Locations – 1754 Total Active SKU's – 947 Cycle Counts Per Week – 36.4 Cycle Counts Per Day – 7.28		1/21/2020
11	1/12/2020	Operations	Operations	7301	Coombs	Given the actual for FY 2019 was less than half on school swap diverted funding, is \$515k a realistic target for FY 2021?	The School Swap KPI is one that is driven by school and facility requests. It's also driven by our ability to post available items on a consistent basis as well as completing the requested deliveries. Management is confident that we will achieve this goal in 2021, however, 2020 may fall short due to the resources diverted to the facility move that was just completed.		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

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12	1/12/2020	Operations	Operations	7301	Coombs	Salary increase of 4.63%	<p>The variation in the percent change for salary increases can be explained by outlining how salaries are projected in the budget. The first point to note is that the percent change is a comparison of budget to budget, in this case FY 20 Adopted to FY 21 Proposed. It is common for there to be differences between the average percent change increase in the total salary cost in the budget and the actual percent increase given to specific employees. This is because, there may be changes in incumbents after the budget projection is made. For example, a position may have been vacant then filled at different salary amount than assumed in the budget, and/or a position may have been reclassified. In other words, the salary the FY20 budget assumed last year is different that the starting point used for the FY 21 budget. These types of changes can cause the average year over year percent change to look like it is different than the negotiated percent change given to individual employees. But, it is a mathematically driven difference between what the budget assumed as the starting point and any changes that occurred after the budget was adopted, which becomes the base for calculating the next year. Another way that the variation can occur is when the budget projection has to be done before the negotiated salary increase has been finalized. In these situations, the budget projection has to use a "marker" for what the percent change will be. This was the case for AMT positions in the FY 20 Adopted Budget projections, not all the specifics of the increase had been finalized at the point the budget had to be completed. As a result, this can create the appearance that the percent change shown in the FY 21 Proposed Budget is different than the percent salary increase agreed upon. Most importantly, the amount of salary increase included in the FY 21 Proposed Budget is consistent with negotiated amount, which is about a 4% increase (not a flat 4% due to differences in steps and grades). Any of the year over year percent change variations from the negotiated percent change are do to mathematically differences as explained above. The 4.63% year over year increase is accurate.</p>		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
13	1/12/2020	Operations	Operations	7301	Coombs	Lease increase – is there a savings elsewhere for combination of space?	<p>There are number of savings that were achieved through this consolidation:</p> <ul style="list-style-type: none"> • Estimated annual savings from reduced travel time - \$10,773.96. • This consolidation will assist us in fully supporting the Print Shop 48 hour initiative. (Teacher requests for material are printed and delivered to school within 48 hours of their request) • We have the ability to take advantage of cross training opportunities for staff working in the Logistics Center and Print Shop departments. • Rent Abatement – We negotiated 6 months of our base rent in the first year • Mezzanine Space – We are not charged for the 13,000 square feet of office space upstairs • Escalation Cost – We negotiated a 2.25% increase vs a 3% industry average • This lease agreement is a \$0.56 savings per square foot vs our previous landlords renewal option (\$7.66 vs \$7.10) – This includes rent, taxes and operating expense • We now have (2) conference rooms that can accommodate 15-20 each and can be utilized by all HCPSS staff • We also have open training space totaling 1,320 square feet that can be utilized by all HCPSS staff • Through this transition we also returned 7,500 square feet of educational space back to ARL (Print Shop) as well as 1,900 square feet to Old Cedar Lane (Teacher Resource Center) • Combining spaces has created business efficiencies and improved workflow, such as with the storage of paper for the Print Shop, but will not result in quantifiable budget savings in FY 2021. 		1/21/2020
32	1/12/2020	Operations	Operations	7401	Coombs	School bus insurance up tremendously – what portion is borne by the contractor vs. HCPSS	<p>Per the contract, "The Board shall, at its sole expense, obtain and keep in force during the term of this Contract, on behalf of the Contractor, business automobile liability, uninsured motorists, and Maryland personal injury protection self-insurance provided by the Maryland Association of Boards of Education Group Insurance Pool (the "pool") for bodily injury and property damage to third parties in amounts to be determined by the pool from time to time on a per-accident basis for claims occurring during the term of this contract. The amount of coverage for school bus contractors provided by the pool shall be provided to each Contractor. The pool self-insurance shall apply to all regularly contracted school buses and approved spare buses while buses are operating in accordance with the Superintendent's administrative procedures. The pool self-insurance shall not include automobile comprehensive, collision physical damage coverage, or general liability insurance."</p>		1/21/2020
33	1/12/2020	Operations	Operations	7401	Coombs	Provide regrade detail on salaries and actual increase for raises	<p>In FY20 in the Risk Management program 7401, the Assistant Safety & Risk Management position was evaluated for current job description and job duties. Human Resources reclassified this position to a Safety and Risk Management Specialist position. The position reclassification was funded by savings that resulted in the downgrade of a Manager position in program Emergency Preparedness and Response (7403) that converted to an Assistant Manager in Security (7404).</p>		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
34	1/12/2020	Operations	Operations	7401	Coombs	What is driving major increases?	Insurance premiums for FY20 were underfunded, with a shortfall of \$176,485. The shortfall, plus increases in commercial auto market rates (9.1% in Q3 2019), and higher than expected claims, has driven the increases for program 7401. The market continues to see increasing insurance premiums across all lines, and Q3 2019 marks the 8th consecutive quarter of market firming. Commercial Property premiums experienced 8.8% shift in pricing. A continuation of this trend must be anticipated for the FY21 budget, and an overall insurance budget increase for premiums of 8.5% is included. In addition, there are increases in the number of busses needed to service students from higher student enrollment (and may increase further from the effects of redistricting).		1/21/2020
38	1/12/2020	Operations	Operations	7402	Coombs	5.77% salary increase	In program Environment (7402), there are 2.0 FTEs. One is an AMT employee and their salary increase calculates to 4.0%. The other employee is a HCEA ESP employee and in FY20 because of the way the new negotiated salary tables ended, this employee was under-budgeted by \$2,460. If the amount budgeted in FY20 was what the employee received, the raise calculated would have been 5.1%. Since it was underfunded, the budget is increasing by 7.5%.		1/21/2020
35	1/12/2020	Operations	Operations	7403	Coombs	Pls explain the compliance numbers – is this every year training?	The trainings listed in the Strategic Call to Action Key Performance Indicators/Results are annual compliance trainings required by law. HCPSS uses SafeSchools for state mandated training on Child Abuse, Bullying, Sexual Harassment, and Blood borne Pathogen Exposure. In addition, the State requires school systems to conduct their annual drills and exercises such as fire, lockdown, modified lockdown, evacuation and reverse evacuation drills as well as active assailant drills.		1/21/2020
36	1/12/2020	Operations	Operations	7403	Coombs	Breakout salary increase from FTE transfer	In program Emergency Preparedness and Response (7403), \$126k was transferred to program Security (7404) and \$5k was attributed to a salary increase, which is a 4.0% increase for the 1.0 position in this program.		1/21/2020
37	1/12/2020	Operations	Operations	7404	Coombs	Breakout salary increase from FTE transfer	In program Security (7404), the following changes happened that affected salaries: <ul style="list-style-type: none"> • \$90k (position converted from Manager to Assistant Manager) was transferred from program Emergency Preparedness and Response (7403) • \$112k Realignment from Academics • \$54k in salary increases, which is 4.7% increase 		1/21/2020
28	1/12/2020	Operations	Operations	7601	Coombs	Why are the other metrics for other orgs missing from here? Pls provide more background on what these represent, i.e. individual school systems?	Each year, the Maryland Association of Board of Educations and the Public School Construction Program evaluate at random some of our schools. The KPI chart shows the number of work orders over the past fiscal years inspections generated by each and the days to complete the work. The data shows the amount of time to complete the work orders is taking longer to complete. This is because the funding to the program and number of staff each year is going down and sets a trend of not as quick to correct inspection issues.		1/21/2020
29	1/12/2020	Operations	Operations	7601	Coombs	Breakout salary increase from FTE transfer	For program 7601, the salary changes are as follows: <ul style="list-style-type: none"> • Salary increases are \$9,264 or 2.0% above the FY20 salaries for this program, or an average of 3.3% for the 3.0 employees. • The 1.0 transfer out is (\$165,467) or (36.4%) of the FY20 salaries. 		1/21/2020
69	1/21/2020	Operations	Operations	7601	Coombs	Please make KPI more clear that MABE and PSCP inspect HCPSS buildings, consider putting in number of buildings inspected, calculate an average per building.	Staff will make changes to the KPI chart tracking the MABE and PSCP inspections. Please note that the outcomes indicate that increased square footage to maintain, with same number of FTE's, creates a longer response time to perform corrective action.		1/28/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
30	1/12/2020	Operations	Operations	7602	Coombs	Provide KPI comparisons	On a national level with 2,848 other participating Public K-12 clients using the same software suite, we are ranked slightly above the median (20%) of the ratio of preventive maintenance work orders to total work orders.		1/21/2020
31	1/12/2020	Operations	Operations	7602	Coombs	Breakout salary increase from FTE transfer	For program 7602, the salary changes are as follows: <ul style="list-style-type: none"> • Salary increases are \$306k or a 4.2% increase. • Salary miscalculation on a vacant position \$186k. • Salary decreases due to the addition/transfer of (\$500k) of expected turnover which lowers the overall salary in FY21. • Transfer of a 1.0 Painter positions totals (\$61k). 		1/21/2020
70	1/21/2020	Operations	Operations	7602	Cutroneo	Provide a current deferred maintenance list	Staff are currently processing data to update the extensive Deferred Maintenance List. This process should be complete within the next few weeks. Once this has been completed an updated list will be provided.		1/28/2020
71	1/21/2020	Operations	Operations	7602	Delmont-Small	Why is Wages-Overtime budgeted lower in FY 21 compared to the FY 19 actuals?	Based upon historical data, the years prior to FY19 have shown that the actuals are less than the budgeted amount of \$350,000. Therefore, the request was lowered to \$300,000 for FY2020 and FY2021. However, overtime wages tend to vary based on system needs and vacancies, some of which cannot be controlled or predicted. Additionally, based upon the current budgetary/funding constraints the overtime budget request was not increased.		1/28/2020
20	1/12/2020	Operations	Operations	7801	Coombs	Salaries increase of 7.6% despite transfers of 6 FTEs – What is increase in salary btw Asst. Mgr & Mgr?	In FY20 there was a salary turnover of \$500k in this program. After re-evaluation it was determined that the \$500k turnover would be more appropriate in program 7602 Building Maintenance. Adding back in the \$500k, or said differently, eliminating the \$500k turnover savings in this program had a positive net increase even after the 6.0 FTEs transferred to Fleet Management. There was a \$15k placeholder put in for the upgrade from Asst. Manager to Manager. The average salaries that are used in the budget process, an Asst. Manager is \$90k where a Manager is \$125k.		1/21/2020
17	1/12/2020	Operations	Operations	7802	Coombs	PD Opps – Is this 10 days? 10 hours?	This measure represents the number of professional learning and leadership development opportunities for staff. These opportunities could range in duration, but the target represents a minimum of 10 opportunities annually.		1/21/2020
18	1/12/2020	Operations	Operations	7802	Coombs	Provide the base salaries in FY20 for these employees in order to calculate the % increase in salary.	See attachment.	Q18 - 7802 Salary Breakout	1/21/2020
63	1/21/2020	Operations	Operations	7802	Coombs	KPI for how many staff per piece of equipment and how that benchmarks against other organizations with fleet programs; providing data on aging fleet and number of hours to service fleet and how much it costs.	The suggestion has been noted and will be taken under consideration for future budget development.		1/28/2020
64	1/21/2020	Operations	Operations	7802	Cutroneo	Copy of the State audit addressing fleet concerns.	See the attached OLA audits from 2009 and 2012.	Q64 - Audit	1/28/2020
21	1/12/2020	Operations	Operations	9201	Coombs	Break out the transfer of FTEs vs. salary increases	Position/Employee changes & salary increases: \$78,076 Positions transferring to Fleet Management: (\$146,490) See attachment.	Q21 - 9201 Salary Breakout	1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
15	1/12/2020	Operations	Operations	9301	Coombs	More detail on the Overtime trend wage increase	Custodial overtime costs have continued to rise (see attachment), while budget has received several reductions. Custodial overtime costs are driven higher by a number of factors—many of which cannot be influenced by Operations management—such as inclement weather, vacancies and absences, types and frequency of community use of facilities, and staff hourly rates growing with negotiated salary increases. Based on FY 2019 actuals and year-to-date expenditures of \$797,055.93 (\$393,972.62 in Custodial Services+\$403,083.31 in Use of Facilities) as of January 13, custodial overtime is likely to significantly outpace its budgets in FY 2020. The total increase from the FY20 budget is \$500,000, which is a conservative increase based on the trend. Staff is continuing to collect data on actuals to improve the allocation methods between the two programs.	Q15 - 9301-7102 Overtime	1/21/2020
16	1/12/2020	Operations	Operations	9301	Coombs	18.7% salary increase but there's a decrease of .2 FTE – seems incredibly high	In the FY20 budget, there was a miscalculation for the 0.8 Technical Director Rouse Theatre that resulted in the salary to be under budgeted by approximately \$50k. The miscalculation happened due to an hourly calculation error (see attachment).	Q16 - 9301 Salary Breakout	1/21/2020
60	1/21/2020	Operations	Operations	9301	Cutroneo	Provide turf field replacement schedule	See attachment for the schedule of installation and replacement for the turf fields.	Q60 - Turf Replacement Schedule	1/28/2020
61	1/21/2020	Operations	Operations	9301	Mallo	Provide information on alternative custodial staffing model to reduce overtime previously piloted	Under prior leadership, the department piloted an alternative work schedule (approximately 2016-2018) which had to be discontinued to due to bargaining contract issues. Management is consulting with other LEAs to review alternative staffing models. Moving forward, staff will analyze overtime trends to identify opportunities where schedules can be adjusted to lessen overtime costs.		2/11/2020
62	1/21/2020	Operations	Operations	9301	Delmont-Small	Provide the analysis that shows how much revenue is received for community use of facilities and if the revenue is offsetting costs.	In FY 2019, revenues collected for facility use totaled \$1,135,107. Expenditures allocated to facility use - including overtime, utilities, salaries for 2.6 FTEs, and software - totaled \$2,097,872. Both utilities and overtime are estimated expense allocations based on the limitations of the available data. Rates are increased periodically based on analysis provided to the Board, but rate increases have not always historically led to an increase in overall revenues.		1/28/2020
65	1/21/2020	Operations	Operations	zMultiple Programs	Mallo	Would there be efficiencies by combining Community Services-Grounds (9201) and Grounds Maintenance(7801) into one program?	The management of the two programs is currently integrated and they run concurrently. Combining the two programs into a single Grounds Maintenance cost center would streamline the presentation of financial data, but staff and expenditures would still be allocated to both State Categories 11 and 14 within the new structure. This would not result in budgetary savings.		1/28/2020
43	1/12/2020	Other Funds	Other-Administrative	9713	Coombs	3.65% salary increase	In Print Services Fund (9713), the employees are from AMT, HCEAESP and AFSCME bargaining units. There were 2.0 new budget neutral positions that were added in the FY20 budget for a Secretary and a Large Format Printing Specialist and have since been filled. The result of the hiring for these positions plus the salary increases net 2.1% year.		1/21/2020
39	1/12/2020	Other Funds	Other-Executive	1900	Coombs	Why decrease in Infants & Toddlers and Medical Assistance in grant funding? Assume we are not actually losing staff and being paid for under state/county funds for coming year?	Grants are an estimate of what is expected to be awarded in the following year. In the FY20 budget for Infants and Toddlers, the estimated amount was \$1,049,347 with 12.5 FTE's and FY21 is \$1,082,923 with 11.8 FTE's. The awarded amount is expected to be slightly higher than the FY20 budget. However, the positions were adjusted to decrease (1.0) Paraeducators and a (1.0) Teacher positions and there was an increase of 1.3 Speech Pathologists. When the grant positions are being evaluated, caution is used to not overload salaried positons based on anticipated funding and salary increases.		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
40	1/12/2020	Other Funds	Other-Executive	1900	Coombs	Expectations of future funding for Preschool Expansion Grant	The Office of Early Childhood Programs plans to apply for Preschool Expansion Grant funds as RFPs are released by the state. The Preschool Expansion Grant helps HCPSS increase the length of the school-day from a half-day to a full-day, fund highly qualified and certified Early Childhood teachers in grant site classrooms (Cradlerock, Laurel Woods, and Phelps Luck), and serve more vulnerable children who otherwise would not have access to the early education they need for success in school. It is our hope that these competitive grants are offered again for FY21.		1/21/2020
44	1/12/2020	Other Funds	Other-Executive	9714	Coombs	6.17% salary increase with transfer of 3 FTEs?	In Technology Services Fund (9714), there was a transfer out of 2.0 Technicians to program Diversity, Equity, and Inclusion (0106), and a transfer in of 1.0 from Broadcasting Services (2702). Net positions is a decrease of 1.0 FTE to this program. The 2.0 Technicians salary are equivalent to (\$115k) and the transfer in of the Manager positions from Broadcasting Services was equivalent to \$106k. So, while the FTE count was reduced, the salary total remained fairly stable. Along with salary increase for the employees in this program, there is also a change in frozen positions and turnover. In FY20 there was (\$267,271) budgeted for frozen positions/turnover. In FY21, this amount was lowered (\$156,271). If this amount had remained constant then the aggregated % change in salaries would have been 4.2%.		1/21/2020
77	1/21/2020	Other Funds	Other-Executive	9714	Delmont-Small	Provide the cost of the full package for tech upgrades, including the cost for middle school carts and the breakout of capital and operating funding. Provide details of what the general fund balance would be if funds were not transferred for chromebooks? How many chromebooks were purchased with these funds?	See attachment Q77	Q77 - Technology Package	1/28/2020
82	1/27/2020	Executive	Other-Executive	9714	Cutroneo	1. Please provide number of technician positions by year for the last 5 years. Please indicate whether positions were filled or not filled.	Please see the attachment for position details.	Q82 - Technology Services - Technicians	2/05/2020
83	1/27/2020	Executive	Other-Executive	9714	Cutroneo	2. Please provide number of devices that technicians support at schools and offices. Will they also be supporting new phone system?	Our nine field technicians support a total of approximately 45,000 devices. This is about 5000 devices per technician. We are still evaluating the support model for the new phone system.		2/05/2020
84	1/27/2020	Executive	Other-Executive	9714	Coombs	To add to question #82 from Vicky Cutroneo: To add – what has overtime been for these positions in the last five years. During the transition to the new phone system, how much additional work will our staff be performing vs the Verizon contractors?	Technology Services - Overtime FY 2016 \$2,045 FY 2017 \$10,398 FY 2018 \$30,385 FY 2019 \$56,207 FY 2020 \$77,000 projected		2/05/2020
85	1/27/2020	Executive	Other-Executive	9714	Coombs	To add to question #83 from Vicky Cutroneo: During the transition to the new phone system, how much additional work will our staff be performing vs the Verizon contractors?	There will be no Verizon contractors involved with this project. This project will be supported by the awarded Telecommunication vendor ENA and our internal IT staff (Project Management, Telecommunications, Network Operations, Security and the Helpdesk).		2/05/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
98	1/28/2020	Other Funds	Other-Human Resources	9715	Mallo	Provide the impact of early retirement program. When will they become eligible for Medicare benefits?	<p>There were 359 employees who elected for the Early Incentive Retirement program who retired from HCPSS effective 07/01/15.</p> <p>As of 01/30/20:</p> <ul style="list-style-type: none"> • 230 retirees are enrolled in Medicare, which is considered their primary insurance. HCPSS retiree insurance is their secondary insurance. • 2 retirees are under the age of 65 but their spouses are over 65 and are enrolled in Medicare which will be considered their primary insurance and HCPSS insurance as their secondary insurance. • 65 retirees and/or dependents are under the age of 65 and are not eligible for Medicare. As a result, HCPSS retiree insurance is their primary insurance. Out of the 65, there are seventeen retirees that will turn 65 this year and will be on Medicare. • 62 retirees do not have HCPSS is medical insurance. 		03/02/2020
99	1/28/2020	Other Funds	Other-Human Resources	9715	Mallo	Provide summary of trend data on number of lives covered.	<p>Nov-2017 Medical = 21,209 Dental = 15,678 Vision = 11,729 Nov-2018 Medical = 21,600 Dental = 16,230 Vision = 12,198 Nov-2019 Medical = 21,849 Dental = 19,052 Vision = 12,885</p>		05/15/2020
100	1/28/2020	Other Funds	Other-Human Resources	9716	Cutroneo	Provide claims data trends prior to FY 17.	<p>From Previous HCPSS Approved Budget Books: Actual FY16 = \$1,121,501 Actual FY15 = \$1,515,298 Actual FY14 = \$1,082,010 Actual FY13 = \$2,246,611</p>		2/05/2020
101	1/28/2020	Other Funds	Other-Human Resources	9716	Coombs	How are we trending in FY 20?	The total payment for transactions on all open claims from 7/1/19 to 1/31/2020 is \$1,750,245, or 87.5% of the \$2 million budget.		2/05/2020
102	1/28/2020	Other Funds	Other-Human Resources	9716	Wu	Provide data of number of incidents reported.	The number of employees in FY 2019 was 11,888. The number of claims was 270. KPI - Claims per Employee = .02		2/05/2020
42	1/12/2020	Other Funds	Other-Operations	3000	Coombs	Comparison info to other systems/buildings	<p>Below is some basic information for use and surrounding Counties for FY 2021 that will provide some comparison:</p> <p>FY21/22 State share: Anne Arundel - 50% Baltimore - 57% Carroll - 59% Howard - 55% Montgomery - 50% Prince George's - 70%</p> <p>FY 21 Capital Budget Request (R) - 75% Allocation (A): Anne Arundel - \$52,178,000 (R) - \$22,393,770 (A) Baltimore County - \$219,778,349 (R) - \$24,463,845 (A) Carroll - \$22,501,000 (R) - \$5,107,019 (A) Howard - \$44,402,793 (R) - \$13,903,908 (A) Montgomery - \$110,398,000 (R) - \$25,333,705 (A) Prince George's - \$48,543,000 (R) - \$20,256,971 (A)</p>		1/21/2020
41	1/12/2020	Other Funds	Other-Operations	8301	Coombs	What are the two schools with CEP meals?	Bryant Woods ES and Homewood currently participate in the CEP program, where all students, regardless of their eligibility status are provided free meals. However, as of October 31, 2019, neither of these schools met the eligibility criteria for CEP. Hence, both schools may no longer be able to participate in the CEP program in FY 21.		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
93	1/28/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	0305	Taj	Can we get access to the school diversification plans?	The school diversification plans are embedded in other school plans as well as embedded into ongoing conversations between the SMIL team and school administrators. For the last two years SMIL has utilized principal professional development meetings, mid-year and final evaluation conferences to work with principals to not only think about hiring diverse candidates (talent spotting, reaching out to other schools, local colleges) but also to think about how we support and retain our new additions (whether they be brand new or new to the district) throughout the year and also how to talent spot to diversify school teacher leadership positions/leadership teams, etc. SMIL is currently looking at the trends of staffing in their schools and seeking opportunities to diversify staffs that did not represent any diversity and create norms in schools to work with all hiring staff to understand the reason for this work i.e. cultural proficiency. During our Administrators' Meeting, we plan to have a more identified structure of planning for each school that will incorporate patterns/themes that represent an overall goal of staffing, the identification of priorities areas, and an opportunity for assessment – updates that represent a school's current state.		03/02/2020
208	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	0305	Delmont-Small	Provide the job description for the equity director position.	Please see Attachment.	Q208 - Draft - Job Description - Director of Equity	05/15/2020
209	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	0305	Delmont-Small	Provide the breakdown on the salary increase for this program	Please see attachment.	Q209 - 0305 Salary Breakout	03/02/2020
210	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	3010	Ellis	Consider a KPI for closing the gaps for reading and math.	This will be a consideration for future KPIs		03/02/2020
212	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	3010	Ellis	Provide the cost of restoring the Para positions cut in the FY 20 budget.	79 Paras with an average salary of \$27,000 is \$2,133,000 for salary cost and approximately \$269,825 for FICA/Medicare/Pension. Total cost of \$2,402,825.		03/02/2020
211	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	3020	Ellis	Consider a KPI for closing the gaps for reading and math.	This will be a consideration for future KPIs		03/02/2020
213	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	3030	Taj	Consider a KPI providing performance level metric.	This will be a consideration for future KPIs		03/02/2020
47	1/12/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	3201	Wu	On Page 185, the whole "Wages Substitute" were moved, more than 5 million dollars. There are other places we see large restructure. I wish there will be some explanation why such big changes are needed. It made some comparison difficult.	\$5,552,766 is being proposed in FY 2021 for teacher and paraeducator substitute wages. These funds have been moved from Program Support for Schools (3201) to Human Resources (0303) to more accurately align with the division that manages teacher and paraeducator substitutes. The Human Resources and Professional Development Division oversees processes related to substitutes. As a result, this change is a more appropriate alignment of funds. Please note that \$252,234 remain in program 3201 for teacher substitute wages. These funds are reserved for teachers who substitute for administrators. Decisions regarding teachers substituting for administrators are made by the School Management and Instructional Leadership Office. Therefore, those funds remained in program 3201.		1/21/2020
214	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	3201	Delmont-Small	Provide breakout of prior year actuals of which schools were provided pool positions.	Please see attachment.	Q214 - FY19 Pool Positions	03/02/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
215	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	8601	Coombs	Provide clarification on 2% increase for contracted officials and how it ties to the HCEA negotiated agreement.	See Excerpt below from the current contract. HH. PRICE ADJUSTMENTS 1. Pricing is firm for the first year after the award of the contract. Thereafter, annual price adjustments may be considered, but shall be limited to the same Spring Athletic Sports Referee Officials Services Page 8 Bid #025.18.B4 cost of living increases provided in the HCPSS Teacher Association negotiated agreement (HCEA).		03/02/2020
216	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	8601	Ellis	Provide the number of women that receive the stipends and the sports involved.	Please see attachment.	Q216 - Female Coach Stipend Count	03/02/2020
217	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	8601	Mallo	Why is transportation cost in this budget and not included in the regular transportation budget?	This program bids out bus service to make sure buses are available for athletic events during the afternoon operational window. It also provides continuity of service for the schools.		03/02/2020
218	2/5/2020	School Management & Instructional Leadership	School Management and Instructional Leadership	8801	Delmont-Small	Provide the participation rate of students going to outdoor education and how many students get financial assistance.	Please see attachment.	Q218 - Outdoor Ed 3 Year Trend data	03/02/2020
1	1/12/2020	Financial Section	zMultiple Divisions	zMultiple Programs	Coombs	Realizing as a member of the Audit Committee that we wrote off a bunch of Teen Parenting billing – should we bring back a charge for this program? Do we know how many mothers are FARMs recipients? How much was charged? How much are we losing by not charging for it? Are there community partnerships that we could explore to obtain donations for these supplies?	Historically, revenues collected from Teen Parenting tuition totaled \$3,000-\$4,000 annually. Currently, students pay a \$50 supply fee which is used directly for consumable child care supplies to minimize supply costs to the General Fund. The Partnerships Office will pursue securing a partner to provide these supplies in the future. Additional information regarding the student enrollment in the program can be discussed during Work Session III.		1/21/2020
48	1/12/2020	Executive Summary	zMultiple Divisions	zMultiple Programs	Wu	The bigger question: From page 4, beyond MOE, we ask 43.8 million plus 9.0 million from the county government. The total is 52.8 million dollars. The county projected revenue increase is 36.5 million dollars. Assuming they will give 57% percent of that to HCPSS, which is 20.8 million. So there will be short of 30 million dollars from the superintendent's proposal. 1) what is our staff's plan if we are only receive 20.8 million extra (including 10.4 increase of MOE) from the county, using a similar format as Page 4? i.e., how do we spend those extra 20.8 million dollars? 2) Let's put some aspiration there. What is our staff's plan if we are lucky enough and receive extra 30.8 million dollars from the county? using similar format as Page 4.	During the January 14 work session, the Board motioned to request the Superintendent provide some potential reductions to the budget should revenues fall short. The Superintendent's response to this motion will be responsive to this request. The FY2021 recommended budget already represents the staff's best thinking on potential reductions/reallocations without impacting classroom and school supports.		1/21/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
49	1/14/2020	Executive	zMultiple Divisions	zMultiple Programs	Mallo	I am not sure that I fully understand the narrative behind our technology spending. It appears that our internal service fund transfer for technology (Program 8002) was \$2.25M above budget while our spending on Enterprise Applications (Program 0503) was \$835K below budget. What is the explanation for this?	<p>Program Internal Service Fund Charges (8002) is set up to fund both the Technology Services Fund (9714) and Print Service Fund (9713). Spending in Enterprise Applications (0503) is not correlated to this 8002 program. At the end of FY 2019, savings were found in various State Categories and it was decided to push remaining funding to both of the internal service funds as outlined in the Board memorandum on October 17, 2019.</p> <p>Unrelated to this strategy, Enterprise Applications experienced one-time savings in Maintenance-Software. At the conclusion of FY19, remaining balance from the Howard County Master Lease, which was started in 2014 to fund the implementation for several Enterprise systems, was used to pay for a portion of Software Maintenance expenses in Program 0503.</p> <p>While this shows as a savings in Software Maintenance in FY19, the budget for FY20 and the budgeted request for FY21 is necessary because the savings in FY19 was a one-time savings as the Master Lease is closed.</p>		1/21/2020
52	1/20/2020	Multiple	zMultiple Divisions	zMultiple Programs	Mallo	What was the placeholder used for calculating salary increases for non-unionized staff? There does not seem to be a consistent salary increase multiplier for all budget categories with no change in the staffing numbers.	See Question 45 Response.		1/21/2020
53	1/20/2020	Multiple	zMultiple Divisions	zMultiple Programs	Mallo	Were there different amount used as placeholders depending on if staff were at the lower end of pay scales versus the higher echelon of executive-level payscale?	See Question 12 Response.		1/28/2020
54	1/20/2020	Multiple	zMultiple Divisions	zMultiple Programs	Mallo	How many positions in total moved among budget categories? Is there a single chart tracking this?	<p>On page 560 of the Superintendent's budget book, you will see that the realignments that happened in FY20 totaled minus (3.0), the adjustments/realignments being proposed for FY21 are minus (2.2) and the total new positions are 322.9 including grants. More detail on the realignments between programs can be found in the Budget Summary Analysis for each of the program pages.</p> <p>The Summary of All Positions schedule found on pages 536-560 tracks movements of positions by program. To explain the columns in the chart:</p> <ul style="list-style-type: none"> • The Revised Approved FY 2020 is the FTE's that were listed in the FY20 budget book. • The Change FY 2020 captures any shifting of positions between programs or any new positions added after the budget was approved. • The Preliminary FY 2021 is the starting point for the FY 2021 budget. • The Adjustments FY 2021 captures any anticipated shifting between programs. • The New Positions FY 2021 is any requested positions added to the budget that is not funded with current revenues. • The Total FY 2021 is the summation of all of these columns to give the FY 2021 budgeted FTE's. <p>In the Change FY 2020 and Adjustments FY 2021 columns, the shift between programs might not be a 1-to-1 shift. The impact of budgeted dollars is taken into consideration as shifts between programs occur. For example, 2 lower graded positions might shift to make 1 higher graded position. Or the opposite could be true, 1 higher graded position could be shifted and broken out to 2 lower graded positions.</p>		1/28/2020

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
55	1/21/2020	Multiple	zMultiple Divisions	zMultiple Programs	Delmont-Small	Provide a scattergram by bargaining unit where each employee plots on the grade-step schedule	Please see attachments Q55a, Q55b, Q55c for the HCEA, HCAA and AFSCME scattergrams.	Q55 - Scattergrams	1/28/2020
78	1/21/2020	Financial Section	zMultiple Divisions	zMultiple Programs	Delmont-Small	Provide a five-year analysis of budget savings and fund balance (unassigned).	The attached document provides a 3 year budget to actual analysis of General Fund revenues and expenditures. Staff is developing a more a comprehensive database of this data set.	Q78 - Budget to Actual Analysis	03/02/2020
79	1/21/2020	Organizational Section	zMultiple Divisions	zMultiple Programs	Delmont-Small	Provide a schedule of budgeted and actual FTE by program (FY 17, 18, 19).	The difference between budgeted FTE and actual filled FTEs occurs through either turnover or position freezes. The answer provided to Question #80 details the positions frozen in the budget for FY 2020. Because vacancies are highly variable, there is no readily available measure to calculate how vacancies reduce the number of authorized FTE to actual FTE. Analyzing the impact of vacancies on budget to actual FTE could be done by picking a specific as of date. Before doing such an analysis, staff will have a follow-up meeting with Ms. Delmont-Small to seek further clarification on the information being requested to ensure the desired info can be prepared.		03/02/2020
80	1/21/2020	Financial Section	zMultiple Divisions	zMultiple Programs	Delmont-Small	Provide schedule of Budgeted Salary Turnover savings for FY20 and FY21	Attachment schedule Q80 shows the Fund and Programs that had frozen positions or turnover savings built into the FY20 and FY21 budgets. For Academics or School Management programs, all turnover is estimated based on historical averages.	Q80 - Turnover & Frozen Positions Savings FY20 & FY21	1/28/2020
126	1/30/2020	Multiple	zMultiple Divisions	zMultiple Programs	Delmont-Small	Provide Staff Resource allocations by school.	Please see Attachment.	Q126-Staff Resource Allocations	05/15/2020
127	1/30/2020	Multiple	zMultiple Divisions	zMultiple Programs	Delmont-Small	Provide a rollup of the maintenance software costs by program.	A total of 29 programs budget for Maintenance-Software, including Technology Services (9714) and Enterprise Applications (0503). See attachment for the costs by program.	Q127 - Maintenance Software Costs	03/02/2020
153	2/3/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	1. I glanced old questions and did not find the answers. If I missed, please just refer me to the old question. Please share possible approaches of cut because the state funding will be 3 million short from the budget book.	The January 16, 2020 board memo outlines high-level expenditure reduction options although not recommended reductions by the Superintendent. The lower estimate in State funding for FY21 will initially result in a greater request for more County funding above MOE. Currently, the amount above MOE included in the FY21 Superintendent's Operating Budget is \$43.7 million. The negative change in estimated State funding would increase the request to the County above MOE to approximately \$46.7 million.	Q153 - BOE Memo - Reductions	2/11/2020
156	2/3/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	4. For any central office personal increase/transfer-in, I would like to have a list of all of those changes in one document. And what is the total budget increase in that department one by one? I glanced old questions and did not find the answers. If I missed, please just refer me to the old question.			Pending
157	2/3/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	5. I would love to have a table about the benefit/health care/retirement increase (anything besides the salary cost) for each top category for the last four years? I glanced old questions and did not find the answers. If I missed, please just refer me to the old question.	Please see attachment.	Q157 - Budgeted Benefits	03/02/2020
158	2/3/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	6. Why are we separating employee salary with the benefit in the budgeting process? Once we determine to hire a new staff, both the salary and the benefit should count to the hiring package. That reflects the true cost. What is the benefit using our current approach of separating them? I glanced old questions and did not find the answers. If I missed, please just refer me to the old question.			Pending

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
219	2/5/2020	Multiple	zMultiple Divisions	zMultiple Programs	Delmont-Small	Provide a chart with grades, ratios, upper limits, and how Para positions are assigned.	See Attachment for 19-20 Class sizes and Q143 Staffing booklet attachment for details on Paraeducator assignments.	Q219 - Class Sizes 19-20	05/15/2020
220	2/7/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	Provide a comparison of administrative cost (in percentage) between Howard County, Montgomery County, Baltimore County.	Please see the attached schedule, which provides a comparative analysis of the proportion of state category funding for Howard, Montgomery, Baltimore County, Frederick, and Anne Arundel counties. HCPSS's percent of budget spent on administrative costs is 8.08%, which is about equal to average for the five counties- 8.02%.	Q220 - Comparative Analysis to Other School Districts	2/11/2020
221	2/7/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	What is the reason we get much less federal funding compared with other counties? Is there a historical reason?	Please see the attached schedule, which summarizes FY 2019 actual revenues for Howard, Montgomery, Baltimore, Frederick, and Anne Arundel counties. The analysis illustrates that the percent of total revenue coming from federal sources ranges from a low of 0.04% in Baltimore County to high of 3.2% in Frederick County and Montgomery County. HCPSS is at 0.05%. Although on the low side, it is comparable to Frederick County (0.04%) and Anne Arundel County (0.30%). Staff will further review the matter to ensure applicable federal funding opportunities are being pursued.	Q221 - Comparative Analysis to Other School Districts - Federal Revenue	03/02/2020

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	4	Work Session Date:	01/21/20	Question from:	Coombs
Program #/Name:	0202 School Construction				

Title	State Category	FTE	FY20 Budget	FY21 Budget	Delta	%
Director	15	1	\$136,412	\$142,727	\$6,315	4.6%
Manager, Design & Preconstruction	15	1	\$112,585	\$125,000	\$12,415	11.0%
HVAC PM	11	1	\$90,868	\$105,000	\$14,132	15.6%
Construction PM	11	1	\$86,134	\$90,225	\$4,091	4.7%
Construction PM	15	1	\$111,339	\$113,566	\$2,227	2.0%
Const. Specialist	15	1	\$90,868	\$95,226	\$4,358	4.8%
Accounting Analyst	15	0.5	\$49,058	\$51,403	\$2,345	4.8%
Secretary	15	1	\$66,681	\$66,703	\$22	0.0%
Total		7.5	\$743,945	\$789,850	\$45,905	6.2%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	5	Work Session Date:	01/21/20	Question from:	Coombs
Program #/Name:	0212 School Planning				

Title	FTE	FY20 Budget	FY21 Budget	Delta	%
Manager	1.0	\$104,050	\$108,212	\$4,162	4.0%
Analyst	1.0	\$94,518	\$93,383	\$3,236	3.4%
Specialist	1.0	\$69,738	\$69,196	\$2,770	4.0%
Total	3.0	\$268,306	\$278,474	\$10,168	3.8%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	15	Work Session Date:	01/21/20	Question from:	Coombs
Program #/Name:	9301/Use of Facilities				

Program	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Delta
Custodial Overtime									
9301 Wages-Overtime	650,000	730,021	664,000	672,918	756,000	756,000	691,000	722,289	31,289
7102 Wages-Overtime	900,000	518,705	600,000	681,370	500,000	1,076,147	500,000	968,711	468,711
Total	\$ 1,550,000	\$ 1,248,726	\$ 1,264,000	\$ 1,354,288	\$ 1,256,000	\$ 1,832,147	\$ 1,191,000	\$ 1,691,000	\$ 500,000

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	16	Work Session Date:	01/21/20	Question from:	Coombs
Program #/Name:	9301 Use of Facilities				

Title	FY20 FTE	FY20 Salary	FY21 FTE	FY21 Salary	Change FTE	Change Salary	% Change
JRT Manager	1.0	\$98,292	0.8	\$81,779	(0.2)	(\$16,513)	(16.8%)
Tech Asst	1.0	\$75,429	1.0	\$78,514	-	\$3,085	4.1%
Tech Dir.	0.8	\$16,800	0.8	\$65,945	-	\$49,145	292.5%
Total	2.8	\$190,521	2.6	\$226,238	(0.2)	\$35,717	18.7%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	18	Work Session Date:	01/21/20	Question from:	Coombs
Program #/Name:	7802 Fleet Management				

Title	FY20 Program	FY21 Prog	FY20 Salary	FY21 Salary	Change Salary	% Change
Manager*	7801 Grounds	7802 Fleet	\$136,177	\$143,040	\$6,863	5.0%
Leadman Mechanic	7801 Grounds	7802 Fleet	\$78,761	\$82,852	\$4,091	5.2%
Mechanic	9201 Community	7802 Fleet	\$79,360	\$82,810	\$3,450	4.3%
Mechanic**	7801 Grounds	7802 Fleet	\$54,367	\$68,215	\$13,848	25.5%
Mechanic	7801 Grounds	7802 Fleet	\$60,289	\$63,600	\$3,311	5.5%
Mechanic	7801 Grounds	7802 Fleet	\$57,574	\$60,740	\$3,166	5.5%
Mechanic	7801 Grounds	7802 Fleet	\$54,859	\$57,858	\$2,999	5.5%
Mechanic	9201 Community	7802 Fleet	\$67,130	\$70,825	\$3,695	5.5%
Mechanic PM	7102 Custodial	7802 Fleet	\$63,560	\$67,067	\$3,507	5.5%
Mechanic PM	7102 Custodial	7802 Fleet	\$43,870	\$46,333	\$2,463	5.6%
Total			\$695,947	\$743,340	\$47,393	6.8%

* AMT employee

**Employee received a promotion from a Groundskeeper to Mechanic 3/14/19.

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	21	Work Session Date:	01/21/20	Question from:	Coombs
Program #/Name:	9201 Community Services - Grounds				

Title	FY20 FTE	FY20 Salary	FY21 FTE	FY21 Salary	Change FTE	Change Salary	% Change
Asst. Manager	0.5	\$45,000 *	0.5	\$56,189	-	\$11,189	24.9%
Leadman Grounds	1.0	\$83,443	1.0	\$87,174	-	\$3,731	4.5%
Leadman Grounds	1.0	\$82,546	1.0	\$86,174	-	\$4,085	4.9%
Leadman Grounds	1.0	\$82,909	1.0	\$86,652	-	\$3,743	4.5%
Groundskeeper I	1.0	\$63,370	1.0	\$66,649	-	\$3,279	5.2%
Groundskeeper I	1.0	\$66,703	1.0	\$69,593	-	\$2,890	4.3%
Groundskeeper I	1.0	\$72,903 **		\$0	(1.0)	(\$72,903)	(100.0%)
Groundskeeper I	-	\$0	1.0	\$59,550	1.0	\$59,550	100.0%
Groundskeeper I	1.0	\$54,367	1.0	\$57,336	-	\$2,969	5.5%
Groundskeeper I	1.0	\$54,367	1.0	\$57,336	-	\$2,969	5.5%
Groundskeeper I	1.0	\$50,733	1.0	\$53,515	-	\$2,782	5.5%
Groundskeeper I	1.0	\$46,158	1.0	\$48,671	-	\$2,513	5.4%
Groundskeeper I	1.0	\$39,487		\$0	(1.0)	(\$39,487)	(100.0%)
Groundskeeper I	1.0	\$41,718	1.0	\$43,785	-	\$2,067	5.0%
Groundskeeper II	1.0	\$69,948	1.0	\$73,205	-	\$3,257	4.7%
Groundskeeper II	-	\$0	1.0	\$76,066 **	-	\$76,066	100.0%
Groundskeeper II	1.0	\$67,729	1.0	\$72,036	-	\$4,307	6.4%
Irrigation Svc Tech/Groundskeeper	1.0	\$55,094	1.0	\$58,109	-	\$3,015	5.5%
Mechanic	1.0	\$79,360	-	\$0	-	(\$79,360)	(100.0%)
Mechanic	1.0	\$67,130	-	\$0	-	(\$67,130)	(100.0%)
Secretary	1.0	\$51,628	1.0	\$53,682	-	\$2,054	4.0%
Salary adjustment for planned retirement ***				(15,000)		(\$15,000)	
Total	18.5	\$1,174,593	16.5	\$1,091,179	(2.0)	(\$68,414)	(0.1%)

*Vacancy - Average salary used

** Promotion from Groundskeeper I to Groundskeeper II

***Amount transferred to 7801 to cover salary increase for a manager position.

FY 2021 HCPSS Operating Budget
 Budget Work Session Questions and Responses
 Question # 26 Work Session Date: 01/21/20 Question from: Coombs
 Program #/Name: 7201 Utilities

Howard County Public Schools

Real Property Tax Summary

7/1/19-6/30/20

Ad Valorem Charges										
Bill No.	Parcel	Name	Acreage	School	FY18	FY19	FY20		Description	Formerly:
2507876	01-186108	6925 Old Waterloo Rd	11.3230	Waterloo Middle/Deep Run Elem	\$ 9,478.64	\$ 9,627.23	\$ 9,775.81	148.58	11.323 A	Acreege: 11.49, Description: IMPS11.490 A
2507877	01-186116	Lawyers Hill Road	47.7240	Elkridge Elem	\$ 13,456.40	\$ 13,456.40	\$ 13,456.40	-	47.724 A	
2507878	01-186124	6501 Ducketts Lane	9.8440		\$ 1,033.60	\$ 1,033.60	\$ 1,033.60	-	9.844 A	Acreege: 10.03, Description: IMPS10.030AR
2508229	01-190326	Meadowridge Avenue	27.2700	Mayfield Woods	\$ 10,007.12	\$ 10,007.12	\$ 10,007.12	-	27.270 AR	
2513323	01-249932	Old Stockbridge Drive	46.4000	Bellows Spring Elem	\$ 1,113.60	\$ 1,113.60	\$ 1,039.36	(74.24)	46.40 A	
2513427	01-251090	Montgomery Road	0.2901		\$ 94.08	\$ 94.08	\$ 94.08	-	.2901 A	
2513733	01-254537	Montgomery Road	8.3894	Rockburn Elem	\$ 8,974.16	\$ 8,974.16	\$ 8,974.16	-	Parcel A 8.3894 A	
2514720	01-265970	4979 Ilchester Road	27.2243	Ilchester Elem	\$ 14,339.28	\$ 13,814.24	\$ 13,814.24	-	27.2243 A	Name: Ilchester Road
2516792	01-292269	Stockbridge Drive	28,435 SQ'	Bellows Spring Elem	\$ 112.56	\$ 112.56	\$ 112.56	-	28,435 SQ'	
2519846	01-593647	7000 Banbury Drive	28.2280		\$ 4,474.64	\$ 4,474.64	\$ 4,474.64	-	PAR DD 28.228 A	Acreege: 20.209, Description: Parcel B 20.209 A
2523754	02-216817	Route 103	8.7020		\$ 87.36	\$ 87.36	\$ 87.36	-	Lot 8 .702 A	
2527221	02-256576	4262 Centennial Lane	68.1574	Centennial High/Burleigh Manor	\$ 75,616.00	\$ 75,943.04	\$ 75,943.04	-	68.1574 A	Name: Centennial Lane
2527223	02-256592	Montgomery Road NES	16.2280	Ellicott Mills Middle	\$ 14,242.80	\$ 9,382.80	\$ 9,382.80	-	16.228 A	Name: Montgomery Road
2527224	02-256606	Old Annapolis Road	39.7150	Howard High	\$ 7,317.92	\$ 17,241.52	\$ 27,165.12	9,923.60	39.715 A	Description: IMPS9.977 A
2527225	02-256614	St Johns Lane	10.0000	St Johns Lane Elem	\$ 6,993.65	\$ 7,060.88	\$ 7,431.15	370.27	10.000 AR	School: St Johns Lane
2527226	02-256622	RT 99	46.7650	Mt Hebron High	\$ 28,299.25	\$ 33,550.64	\$ 33,445.04	(105.60)	46.765 A	Acreege: 40.03, Description: IMPS40.030, School: Mt Hebron
2527228	02-256649	Crestleigh Street	10.0000	Dunloggin	\$ 2,296.00	\$ 2,296.00	\$ 2,296.00	-	10 A	
2527230	02-256665	RT 99	21.6390	Patapsco Middle	\$ 6,205.01	\$ 6,355.04	\$ 7,558.99	1,203.95	21.639 A	
2527231	02-256681	Centennial Lane	11.2250	Centennial Lane Elem	\$ 4,019.07	\$ 4,100.24	\$ 11,311.65	7,211.41	11.225 Acres	
2527232	02-256703	St Johns Lane	20.0003		\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	-	20.0003 A	School: St. Johns Lane
2527268	02-257696	New Cut Rd	19.6970	Worthington Elem	\$ 3,704.64	\$ 6,235.31	\$ 8,765.97	2,530.66	19.697 AR	
2534398	02-341638	10132 Bracken dr Maple Forest Sec. 2			\$ 8,371.43				Lot 7 .459A	
2534710	02-345099	10220 Wetherburn Ct	16.2960	Waverly	\$ 9,108.44	\$ 9,246.16	\$ 10,201.97	955.81	Lot 78 16.296 A OPSP	Description: IMPS LOT 78
2537268	02-377349	Old Frederick RD	10.0000	Stirn Property	\$ 892.80				10.000 A	
2537466	02-379589	Stonehouse Drive	14.6240	Hollifield Station	\$ 40.88	\$ 9,254.00	\$ 9,267.23	13.23	Lot 1 14.624 A OPSP	Description: Lot 1 14.624 A
2540492	02-416182	Montgomery Road	22.276	Northeastern Elementary	\$ 17,496.24	\$ 17,336.88	\$ 17,336.88	-	22.276 A	
2543463	03-279324	10910 RT 108	28.6754	Central Office	\$ 8,142.85	\$ 8,303.04	\$ 8,303.04	-	28.6754 A	Acreege: 19.3310
2544131	03-287068	2865 Marriottsville RD	41.1509	St. John the Evangel.	\$ 1,198.00	\$ 1,198.00	\$ 1,344.61	146.61	41.1509 A	Description: IMPS41.1506 A
2545405	03-301672	RTE 108	15.9335	ARL	\$ 5,981.63	\$ 6,092.48	\$ 6,092.48	-	15.9335 A	
2546599	03-315835	Woodford Drive	30.0530	Mount View Middle	\$ 360.72	\$ 360.72	\$ 12,559.47	12,198.75	Par 1 30.053 A	
2546625	03-316211	12100 Woodford Drive Spring Valley Chase RSB	35.8200	Marriotts Ridge HS	\$ 42,163.63	\$ 42,557.28	\$ 34,944.80	(7,612.48)	PAR 2A 35.820 A	Name: Spring Valley Chase RSB
2546675	03-317161	RT 144	43.2328	West Friendship Elem.	\$ 10,036.45	\$ 10,232.96	\$ 10,232.96	-	43.2328 A	
2559393	05-371651	11630 Scaggsville Road	101.2225	Fulton	\$ 46,250.32	\$ 46,250.32	\$ 46,250.32	-	101.2225 A	Name: Scaggsville Road
2559735	05-375916	Freetown Road	10.0000	Maintenance Shop	\$ 1,315.60				10 Acres	
2559736	05-375924	8045 Guilford Rd	19.8650	Maintenance Shop	\$ 3,761.28	\$ 5,780.24	\$ 5,780.24	-	Lot 1 35.310 A	Name: NES RT 32
2559740	05-375975	Freetown Rd	10.0000	Atholton High	\$ 6,818.80				10 Acres	Name: SWS Freetown Rd
2559741	05-375983	RT 108	10.6930	Clarksville Elem	\$ 7,577.96	\$ 2,462.96	\$ 2,462.96	-	10.693 ACRES	
2559888	05-377838	Clarksville	20.4420	Clarksville Middle	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	-	20.442 A	
2571433	06-431291	Savage-Guilford Road	46.5690	Bolman Bridge/Patuxent Valley	\$ 16,237.17	\$ 17,489.15	\$ 18,741.12	1,251.97	46.569 A	
2572042	06-438482	Seneca Drive	12.3130	Atholton Elem	\$ 8,850.72	\$ 15,412.40	\$ 21,974.08	6,561.68	12.313 Acres	Name: SWS Seneca Drive
2572043	06-438490	7335 Oakland Mills Road	11.0000	Guilford Elem	\$ 2,511.52	\$ 2,511.52	\$ 2,505.36	(6.16)	11 Acres	Name: ES Oakland Mills Road
2572044	06-438504	Mellenbrook Road	14.9372	Thunder Hill	\$ 6,057.04	\$ 6,057.04	\$ 6,057.04	-	14.9372 A	
2572046	06-438520	Whiskey Bottom Rd	11.4280	Laurel Woods	\$ 3,759.60	\$ 3,759.60	\$ 9,084.24	5,324.64	11.428 A	Description: IMPS27 A
2572047	06-438539	Waterloo Rd	9.4910	Waterloo Elem	\$ 7,296.56	\$ 7,417.20	\$ 7,537.84	120.64	9.491 AR	Acreege:9.5510, Description: IMPS9.551 AR
2572048	06-438547	8110 Leishear Road	35.0000	Hammond Elem/Middle	\$ 11,501.44	\$ 11,501.44	\$ 11,501.44	-	35 Acres	

FY 2021 HCPSS Operating Budget
 Budget Work Session Questions and Responses
 Question # 26 Work Session Date: 01/21/20 Question from: Coombs
 Program #/Name: 7201 Utilities

Howard County Public Schools

Real Property Tax Summary

7/1/19-6/30/20

Ad Valorem Charges										
Bill No.	Parcel	Name	Acreage	School	FY18	FY19	FY20		Description	Formerly:
2573473	06-455301	Waterloo Rd	0.3930	Waterloo Elem	\$ 94.72	\$ 94.72	\$ 94.72	\$ -	.393 AR	Name: Waterloo & Montgomery Rds
2579895	06-531105	9550 Gorman Rd	20.851	Gorman Crossing	\$ 8,554.64	\$ 8,554.64	\$ 8,554.64	\$ -	20.851 A	
2581639	06-550703	9915 Gorman Road	39.1056	Murray Hill	\$ 37,423.20	\$ 37,423.20	\$ 37,423.20	\$ -	39.1056 A	
2590638	15-045876	Cedar Lane	30.6737	Harpers Choice	\$ 7,978.69	\$ 8,192.48	\$ 8,192.48	\$ -	Lot 3 30.6737 A	Description: IMPS Lot 3
2592340	15-064862	Tumpeter Road	0.538	Trumpeter Road	\$ 1.44	\$ 1.44	\$ 1.44	\$ -	Lot 1 C .538 A	Description: LOT 1C
2592341	15-064900	Cedar Lane	4.0000	Swansfield	\$ 4,553.28	\$ 4,640.40	\$ 4,621.20	\$ (19.20)	Lot 1 S 4 AR 4	Description: IMPS Lot 1 S 4
2592343	15-064927	Quarterstaff Road	10.7720	Clemens Crossing	\$ 4,056.77	\$ 4,131.84	\$ 4,131.84	\$ -	Lot 329 10.772 A	Description: IMPS Lot 329
2592344	15-064935	Cross Fox Lane	5.1940	Cross Fox Ln.	\$ 0.48	\$ 0.48	\$ 0.48	\$ -	P/O Lot 5.194 A	Description: IMPS Lot 1 52.252 A
2592345	15-064943	Hesperus Drive	9.4980	Longfellow	\$ 2,705.23	\$ 2,750.72	\$ 2,750.72	\$ -	9.498 A	
2592346	15-064951	Sunny Spring	9.9980	Hawthorn Site	\$ 799.20	\$ 799.20	\$ 799.20	\$ -	Lot 10 9.998 A	Description: IMPS Lot 10
2592347	15-064978	West Running Brook Rd	9.0000	Running Brook	\$ 3,166.88	\$ 3,229.60	\$ 3,229.60	\$ -	Lot 78 9.000	Description: IMPS Lot 78
2592348	15-064986	Faulkner Ridge Cir Marble Faun Lane	9.0110	Faulkner Ridge	\$ 2,133.23	\$ 2,158.48	\$ 2,158.48	\$ -	9.011 A	Name: Marble Faun Lane
2592349	15-064994	Bryant Woods	9.2470	Bryant Woods	\$ 2,030.72	\$ 2,056.64	\$ 2,056.64	\$ -	Lot 215 9.247 A	Description: IMPS Lot 215
2592354	15-065079	Cross Fox Lane	52.2520	Wilde Lake High	\$ 18,684.75	\$ 19,048.96	\$ 29,961.15	\$ 10,912.19	Lot 1 52.252A	Description: IMPS Lot 1 52
2594633	15-092866	Guilford Road	15.4000	Pointers Run	\$ 6,383.20	\$ 6,383.20	\$ 6,383.20	\$ -	Lot 1 15.400 OP SP	IMPS Lot 1 15
2595589	15-103507	Rt 108 SES Trotter Rd SW	65.2910	River Hill	\$ 15,166.59	\$ 15,192.72	\$ 20,251.28	\$ 5,058.56	Lot 2 65.291 A OPSP	Name: Rt 108
2607999	16-166103	Oldstone Court	1.0000	Phelps Luck	\$ 2,374.32	\$ 2,374.32	\$ 2,374.32	\$ -	Lot 563 1.00 A	Description: IMPS Lot 563
2608007	16-166197	Thunder Hill Road	2.0000	Oakland Mills Middle/High	\$ 15,711.36	\$ 15,711.36	\$ 15,711.36	\$ -	Lot 1 S 2 AR 5	Description: IMPS Lot 1 S 2
2608008	16-166200	Stevens Forest Road	10.0010	Stevens Forest	\$ 2,699.92	\$ 2,699.92	\$ 2,699.92	\$ -	10.001 A	Name: Stevens Forest Drive
2608012	16-166243	RT 32	32.5992	Hammond High	\$ 13,867.68	\$ 13,867.68	\$ 13,867.68	\$ -	32.59920 A Lot 1	Description: IMPS Lot 1
2608013	16-166251	Cradlerock Way	33.1650	Owen Brown/Dasher Green	\$ 9,948.00	\$ 9,948.00	\$ 9,948.00	\$ -	Lot 65 33.165 A	Description: IMPS Lot 65
2608014	16-166278	Majors Lane	10.0000	Jeffers Hill	\$ 4,233.60	\$ 4,233.60	\$ 4,233.60	\$ -	Lot 223 10.000 ACRES	Description: IMPS Lot 223
2608015	16-166286	White Acre Road	4.0000	Talbott Springs	\$ 3,227.84	\$ 3,227.84	\$ 3,227.84	\$ -	Lot 216 S 4 AR 1	Description: IMPS lot 216
2610252	16-191221	6101 Dobbin Road	49.9640	Long Reach High	\$ 20,397.28	\$ 20,397.28	\$ 20,397.28	\$ -	Lot 93 49.964 A	Name: Dobbin Road, Description: Lot 93
					\$ 633,589.88	\$ 645,102.57	\$ 701,217.44	\$ 56,114.87		

Q55a - HCEA ESP Scattergram

HCM_LRV_Bargaining Unit for Position
Supervisory Organization

(Multiple Items)
All

Row Labels	Employee ID	HCEAESP Secretaries and Assistants
ASST/SEC/CLERK	1823	
II	4	
ASST/SEC/CLERK SECR II 13 - 21.33 USD	1	
ASST/SEC/CLERK SECR II 17 - 23.3 USD	2	
ASST/SEC/CLERK SECR II 18 - 23.8 USD	1	
III	199	
ASST/SEC/CLERK SECR III 01 - 15.77 USD	17	
ASST/SEC/CLERK SECR III 02 - 16.3 USD	41	
ASST/SEC/CLERK SECR III 03 - 16.82 USD	36	
ASST/SEC/CLERK SECR III 04 - 17.35 USD	18	
ASST/SEC/CLERK SECR III 05 - 17.88 USD	10	
ASST/SEC/CLERK SECR III 06 - 18.41 USD	10	
ASST/SEC/CLERK SECR III 07 - 18.94 USD	12	
ASST/SEC/CLERK SECR III 08 - 19.47 USD	4	
ASST/SEC/CLERK SECR III 09 - 20 USD	3	
ASST/SEC/CLERK SECR III 10 - 20.53 USD	8	
ASST/SEC/CLERK SECR III 11 - 21.06 USD	6	
ASST/SEC/CLERK SECR III 12 - 21.58 USD	4	
ASST/SEC/CLERK SECR III 13 - 22.11 USD	7	
ASST/SEC/CLERK SECR III 14 - 22.64 USD	9	
ASST/SEC/CLERK SECR III 15 - 23.17 USD	1	
ASST/SEC/CLERK SECR III 16 - 23.7 USD	4	
ASST/SEC/CLERK SECR III 17 - 24.23 USD	4	
ASST/SEC/CLERK SECR III 18 - 24.76 USD	2	
ASST/SEC/CLERK SECR III 19 - 25.29 USD	3	
IX	13	
ASST/SEC/CLERK SECR IX 10 - 24.54 USD	1	
ASST/SEC/CLERK SECR IX 13 - 26.79 USD	2	
ASST/SEC/CLERK SECR IX 14 - 27.54 USD	2	
ASST/SEC/CLERK SECR IX 15 - 28.3 USD	1	
ASST/SEC/CLERK SECR IX 16 - 29.05 USD	4	
ASST/SEC/CLERK SECR IX 17 - 29.8 USD	1	
ASST/SEC/CLERK SECR IX 18 - 30.55 USD	2	
V	2	
ASST/SEC/CLERK SECR V 06 - 19.54 USD	1	
ASST/SEC/CLERK SECR V 15 - 25.05 USD	1	
VI	1153	
ASST/SEC/CLERK SECR VI 01 - 16.85 USD	20	
ASST/SEC/CLERK SECR VI 02 - 17.51 USD	65	
ASST/SEC/CLERK SECR VI 03 - 18.17 USD	89	
ASST/SEC/CLERK SECR VI 04 - 18.83 USD	65	
ASST/SEC/CLERK SECR VI 05 - 19.49 USD	51	
ASST/SEC/CLERK SECR VI 06 - 20.15 USD	51	
ASST/SEC/CLERK SECR VI 07 - 20.8 USD	58	
ASST/SEC/CLERK SECR VI 08 - 21.46 USD	42	
ASST/SEC/CLERK SECR VI 09 - 22.12 USD	42	
ASST/SEC/CLERK SECR VI 10 - 22.78 USD	51	
ASST/SEC/CLERK SECR VI 11 - 23.53 USD	67	
ASST/SEC/CLERK SECR VI 12 - 24.33 USD	72	
ASST/SEC/CLERK SECR VI 13 - 25.08 USD	73	
ASST/SEC/CLERK SECR VI 14 - 25.83 USD	54	
ASST/SEC/CLERK SECR VI 15 - 26.43 USD	46	
ASST/SEC/CLERK SECR VI 16 - 27.09 USD	42	
ASST/SEC/CLERK SECR VI 17 - 27.75 USD	76	
ASST/SEC/CLERK SECR VI 18 - 28.41 USD	40	
ASST/SEC/CLERK SECR VI 19 - 29.07 USD	43	
ASST/SEC/CLERK SECR VI 20 - 29.38 USD	27	
ASST/SEC/CLERK SECR VI 21 - 29.38 USD	16	
ASST/SEC/CLERK VI 22 - 29.38 USD	18	
ASST/SEC/CLERK VI 23 - 29.38 USD	20	
ASST/SEC/CLERK VI 26 - 29.38 USD	3	
ASST/SEC/CLERK VI 27 - 29.38 USD	1	

ASST/SEC/CLERK VI 28 - 29.38 USD	5
ASST/SEC/CLERK VI 29 - 29.38 USD	6
ASST/SEC/CLERK VI 31 - 29.38 USD	2
ASST/SEC/CLERK VI 33 - 29.38 USD	1
ASST/SEC/CLERK VI 34 - 29.38 USD	1
ASST/SEC/CLERK VI 36 - 29.38 USD	2
ASST/SEC/CLERK VI 38 - 29.38 USD	1
ASST/SEC/CLERK VI 40 - 29.38 USD	1
ASST/SEC/CLERK VI 41 - 29.38 USD	1
ASST/SEC/CLERK VI 50 - 29.38 USD	1
VII	156
ASST/SEC/CLERK SECR VII 01 - 17.28 USD	5
ASST/SEC/CLERK SECR VII 02 - 17.97 USD	5
ASST/SEC/CLERK SECR VII 03 - 18.66 USD	6
ASST/SEC/CLERK SECR VII 04 - 19.35 USD	6
ASST/SEC/CLERK SECR VII 05 - 20.04 USD	8
ASST/SEC/CLERK SECR VII 06 - 20.73 USD	7
ASST/SEC/CLERK SECR VII 07 - 21.42 USD	8
ASST/SEC/CLERK SECR VII 08 - 22.11 USD	6
ASST/SEC/CLERK SECR VII 09 - 22.8 USD	7
ASST/SEC/CLERK SECR VII 10 - 23.49 USD	4
ASST/SEC/CLERK SECR VII 11 - 24.27 USD	7
ASST/SEC/CLERK SECR VII 12 - 25.05 USD	6
ASST/SEC/CLERK SECR VII 13 - 25.83 USD	6
ASST/SEC/CLERK SECR VII 14 - 26.52 USD	6
ASST/SEC/CLERK SECR VII 15 - 27.21 USD	8
ASST/SEC/CLERK SECR VII 16 - 27.9 USD	4
ASST/SEC/CLERK SECR VII 17 - 28.59 USD	13
ASST/SEC/CLERK SECR VII 18 - 29.28 USD	8
ASST/SEC/CLERK SECR VII 19 - 29.97 USD	6
ASST/SEC/CLERK SECR VII 20 - 30.39 USD	9
ASST/SEC/CLERK SECR VII 21 - 30.39 USD	5
ASST/SEC/CLERK VII 22 - 30.39 USD	8
ASST/SEC/CLERK VII 23 - 30.39 USD	5
ASST/SEC/CLERK VII 26 - 30.39 USD	2
ASST/SEC/CLERK VII 27 - 30.39 USD	1
VIII	191
ASST/SEC/CLERK SECR VIII 01 - 17.46 USD	2
ASST/SEC/CLERK SECR VIII 02 - 18.19 USD	1
ASST/SEC/CLERK SECR VIII 03 - 18.92 USD	4
ASST/SEC/CLERK SECR VIII 04 - 19.65 USD	2
ASST/SEC/CLERK SECR VIII 05 - 20.38 USD	5
ASST/SEC/CLERK SECR VIII 06 - 21.11 USD	8
ASST/SEC/CLERK SECR VIII 07 - 21.84 USD	5
ASST/SEC/CLERK SECR VIII 08 - 22.57 USD	3
ASST/SEC/CLERK SECR VIII 09 - 23.3 USD	8
ASST/SEC/CLERK SECR VIII 10 - 24.03 USD	7
ASST/SEC/CLERK SECR VIII 11 - 24.84 USD	11
ASST/SEC/CLERK SECR VIII 12 - 25.65 USD	11
ASST/SEC/CLERK SECR VIII 13 - 26.46 USD	9
ASST/SEC/CLERK SECR VIII 14 - 27.18 USD	11
ASST/SEC/CLERK SECR VIII 15 - 27.9 USD	13
ASST/SEC/CLERK SECR VIII 16 - 28.62 USD	14
ASST/SEC/CLERK SECR VIII 17 - 29.34 USD	24
ASST/SEC/CLERK SECR VIII 18 - 30.06 USD	11
ASST/SEC/CLERK SECR VIII 19 - 30.78 USD	10
ASST/SEC/CLERK SECR VIII 20 - 31.33 USD	7
ASST/SEC/CLERK VIII 21 - 31.33 USD	6
ASST/SEC/CLERK VIII 22 - 31.33 USD	6
ASST/SEC/CLERK VIII 23 - 31.33 USD	3
ASST/SEC/CLERK VIII 24 - 31.33 USD	4
ASST/SEC/CLERK VIII 26 - 31.33 USD	1
ASST/SEC/CLERK VIII 27 - 31.33 USD	1
ASST/SEC/CLERK VIII 29 - 31.33 USD	2
ASST/SEC/CLERK VIII 31 - 31.33 USD	1
ASST/SEC/CLERK VIII 32 - 31.33 USD	1
X	95

ASST/SEC/CLERK SECR X 05 - 21.9 USD	1
ASST/SEC/CLERK SECR X 06 - 22.73 USD	2
ASST/SEC/CLERK SECR X 07 - 23.55 USD	1
ASST/SEC/CLERK SECR X 08 - 24.37 USD	5
ASST/SEC/CLERK SECR X 09 - 25.19 USD	3
ASST/SEC/CLERK SECR X 10 - 26.02 USD	5
ASST/SEC/CLERK SECR X 11 - 26.93 USD	4
ASST/SEC/CLERK SECR X 12 - 27.74 USD	6
ASST/SEC/CLERK SECR X 13 - 28.55 USD	3
ASST/SEC/CLERK SECR X 14 - 29.36 USD	5
ASST/SEC/CLERK SECR X 15 - 30.18 USD	3
ASST/SEC/CLERK SECR X 16 - 30.99 USD	3
ASST/SEC/CLERK SECR X 17 - 31.8 USD	11
ASST/SEC/CLERK SECR X 18 - 32.61 USD	3
ASST/SEC/CLERK SECR X 19 - 33.43 USD	10
ASST/SEC/CLERK SECR X 20 - 34.24 USD	5
ASST/SEC/CLERK SECR X 21 - 34.24 USD	4
ASST/SEC/CLERK X 22 - 34.24 USD	3
ASST/SEC/CLERK X 23 - 34.24 USD	7
ASST/SEC/CLERK X 26 - 34.24 USD	2
ASST/SEC/CLERK X 27 - 34.24 USD	3
ASST/SEC/CLERK X 28 - 34.24 USD	1
ASST/SEC/CLERK X 30 - 34.24 USD	1
ASST/SEC/CLERK X 34 - 34.24 USD	1
ASST/SEC/CLERK X 36 - 34.24 USD	1
ASST/SEC/CLERK X 37 - 34.24 USD	1
ASST/SEC/CLERK X 40 - 34.24 USD	1
XI	10
ASST/SEC/CLERK SECR XI 14 - 30.42 USD	1
ASST/SEC/CLERK SECR XI 15 - 31.24 USD	2
ASST/SEC/CLERK SECR XI 16 - 32.06 USD	1
ASST/SEC/CLERK SECR XI 17 - 32.88 USD	1
ASST/SEC/CLERK SECR XI 21 - 35.27 USD	1
ASST/SEC/CLERK XI 26 - 35.27 USD	1
ASST/SEC/CLERK XI 28 - 35.27 USD	1
ASST/SEC/CLERK XI 29 - 35.27 USD	1
ASST/SEC/CLERK XI 33 - 35.27 USD	1
XII	1
ASST/SEC/CLERK XII 22 - 36.79 USD	1 HCEAESP Interpreters
EDUC INTER	11
NTER B	6
EDUC INTER B 07 - 34.56 USD	1
EDUC INTER B 10 - 37.51 USD	1
EDUC INTER B 17 - 44.4 USD	3
EDUC INTER NTER B 22 - 45.38 USD	1
NTER C	4
EDUC INTER C 14 - 46.43 USD	1
EDUC INTER C 19 - 50.95 USD	2
EDUC INTER NTER C 21 - 50.95 USD	1
NTER D	1
EDUC INTER NTER D 24 - 52.24 USD	1 HCEAESP Food Service Assistants
FOOD SERV	138
II	124
FOOD SERV II 19 - 22 USD	1
FOOD SERV II 20 - 22 USD	2
FOOD SERV II 21 - 22 USD	1
FOOD SERV II 22 - 22 USD	1
FOOD SERV II 24 - 22 USD	1
FOOD SERV II 29 - 22 USD	1
FOOD SERV II 32 - 22 USD	1
FOOD SERV II 34 - 22 USD	1
FOOD SERV_II_01 - 13.28 USD	14
FOOD SERV_II_02 - 13.83 USD	18
FOOD SERV_II_03 - 14.37 USD	9
FOOD SERV_II_04 - 14.92 USD	10
FOOD SERV_II_05 - 15.46 USD	6
FOOD SERV_II_06 - 16.01 USD	5

FOOD SERV_II_07 - 16.55 USD	3
FOOD SERV_II_08 - 17.1 USD	4
FOOD SERV_II_09 - 17.64 USD	2
FOOD SERV_II_10 - 18.19 USD	3
FOOD SERV_II_11 - 18.73 USD	6
FOOD SERV_II_12 - 19.28 USD	6
FOOD SERV_II_13 - 19.82 USD	4
FOOD SERV_II_14 - 20.37 USD	8
FOOD SERV_II_15 - 20.91 USD	2
FOOD SERV_II_16 - 21.46 USD	5
FOOD SERV_II_17 - 22 USD	9
FOOD SERV_II_18 - 22 USD	1
III	14
FOOD SERV III 22 - 23.3 USD	1
FOOD SERV III 33 - 23.3 USD	1
FOOD SERV_III_07 - 17.37 USD	1
FOOD SERV_III_10 - 19.15 USD	1
FOOD SERV_III_11 - 19.74 USD	2
FOOD SERV_III_12 - 20.33 USD	1
FOOD SERV_III_13 - 20.93 USD	1
FOOD SERV_III_14 - 21.52 USD	3
FOOD SERV_III_15 - 22.11 USD	1
FOOD SERV_III_17 - 23.3 USD	1
FOOD SERV_III_18 - 23.3 USD	1 HCEA Other Certificated Staff
HCEA - COADM	114
II	102
HCEA - COADM II 16 - 120089 USD	5
HCEA - COADM II 17 - 120089 USD	10
HCEA - COADM II 18 - 120089 USD	5
HCEA - COADM II 19 - 120089 USD	1
HCEA - COADM II 20 - 120089 USD	5
HCEA - COADM II 21 - 120089 USD	7
HCEA - COADM II 22 - 120089 USD	10
HCEA - COADM_II_01 - 78585 USD	2
HCEA - COADM_II_02 - 82358 USD	2
HCEA - COADM_II_03 - 86131 USD	2
HCEA - COADM_II_04 - 89904 USD	4
HCEA - COADM_II_05 - 93677 USD	3
HCEA - COADM_II_06 - 97450 USD	5
HCEA - COADM_II_07 - 101223 USD	2
HCEA - COADM_II_08 - 104996 USD	6
HCEA - COADM_II_09 - 108769 USD	3
HCEA - COADM_II_10 - 112543 USD	3
HCEA - COADM_II_11 - 116316 USD	6
HCEA - COADM_II_12 - 120089 USD	5
HCEA - COADM_II_13 - 120089 USD	1
HCEA - COADM_II_14 - 120089 USD	10
HCEA - COADM_II_15 - 120089 USD	5
III	12
HCEA - COADM III 16 - 129614 USD	2
HCEA - COADM III 21 - 129614 USD	1
HCEA - COADM_III_04 - 96708 USD	2
HCEA - COADM_III_08 - 113161 USD	2
HCEA - COADM_III_09 - 117275 USD	1
HCEA - COADM_III_12 - 129614 USD	1
HCEA - COADM_III_14 - 129614 USD	2
HCEA - COADM_III_15 - 129614 USD	1 HCEAESP Nurse
NURSE	74
NURSE A	9
NURSE A 07 - 37.73 USD	1
NURSE A 09 - 39.75 USD	1
NURSE A 15 - 45.81 USD	1
NURSE A 17 - 48.73 USD	1
NURSE A 18 - 49.74 USD	1
NURSE A 19 - 50.75 USD	2
NURSE A 21 - 52.77 USD	1
NURSE A 25 - 52.85 USD	1

NURS B	65
NURSE B 03 - 35.36 USD	1
NURSE B 04 - 36.42 USD	1
NURSE B 07 - 39.6 USD	1
NURSE B 08 - 40.66 USD	6
NURSE B 10 - 42.78 USD	2
NURSE B 12 - 44.9 USD	1
NURSE B 13 - 45.96 USD	1
NURSE B 14 - 47.02 USD	2
NURSE B 15 - 48.24 USD	3
NURSE B 16 - 49.68 USD	2
NURSE B 17 - 50.74 USD	10
NURSE B 18 - 51.8 USD	7
NURSE B 19 - 52.86 USD	4
NURSE B 20 - 53.92 USD	2
NURSE B 21 - 54.98 USD	2
NURSE B 22 - 55.44 USD	6
NURSE B 23 - 55.44 USD	2
NURSE B 24 - 55.44 USD	4
NURSE B 25 - 55.44 USD	2
NURSE B 26 - 55.44 USD	1
NURSE B 27 - 55.44 USD	3
NURSE B 28 - 55.44 USD	1
NURSE B 36 - 55.44 USD	1 HCEAESP COT 10 Month
OTHER - 10 MO	58
20	52
OTHER - 10 MO_20_02 - 33303 USD	1
OTHER - 10 MO_20_03 - 34801 USD	6
OTHER - 10 MO_20_04 - 36299 USD	3
OTHER - 10 MO_20_05 - 37796 USD	1
OTHER - 10 MO_20_06 - 39294 USD	3
OTHER - 10 MO_20_07 - 40792 USD	3
OTHER - 10 MO_20_09 - 43787 USD	7
OTHER - 10 MO_20_10 - 45285 USD	4
OTHER - 10 MO_20_11 - 46782 USD	6
OTHER - 10 MO_20_13 - 49777 USD	2
OTHER - 10 MO_20_14 - 51275 USD	2
OTHER - 10 MO_20_15 - 52773 USD	4
OTHER - 10 MO_20_16 - 54270 USD	2
OTHER - 10 MO_20_17 - 55768 USD	1
OTHER - 10 MO_20_20 - 60261 USD	2
OTHER - 10 MO_20_21 - 61759 USD	3
OTHER - 10 MO_20_23 - 64754 USD	1
OTHER - 10 MO_20_26 - 69247 USD	1
21	3
OTHER - 10 MO_21_14 - 55916 USD	1
OTHER - 10 MO_21_15 - 57422 USD	1
OTHER - 10 MO_21_19 - 63444 USD	1
24	3
OTHER - 10 MO_24_17 - 80699 USD	1
OTHER - 10 MO_24_19 - 83779 USD	1
OTHER - 10 MO_24_29 - 99177 USD	1 HCEAESP COT 12 Month
OTHER - 12 MO	105
20	3
OTHER - 12 MO_20_31 - 80815 USD	1
OTHER - 12 MO_20_15 - 60248 USD	1
OTHER - 12 MO_20_27 - 79233 USD	1
21	22
OTHER - 12 MO_21_07 - 53096 USD	1
OTHER - 12 MO_21_08 - 54688 USD	1
OTHER - 12 MO_21_11 - 59464 USD	1
OTHER - 12 MO_21_13 - 62647 USD	2
OTHER - 12 MO_21_14 - 64239 USD	1
OTHER - 12 MO_21_17 - 69015 USD	2
OTHER - 12 MO_21_18 - 70607 USD	3
OTHER - 12 MO_21_21 - 75382 USD	4
OTHER - 12 MO_21_22 - 76974 USD	2

OTHER - 12 MO_21_23 - 78566 USD	2
OTHER - 12 MO_21_24 - 80158 USD	2
OTHER - 12 MO_21_25 - 81750 USD	1
22	14
OTHER - 12 MO_22_10 - 61497 USD	1
OTHER - 12 MO_22_11 - 63095 USD	2
OTHER - 12 MO_22_15 - 69488 USD	2
OTHER - 12 MO_22_17 - 72685 USD	1
OTHER - 12 MO_22_18 - 74283 USD	2
OTHER - 12 MO_22_19 - 75882 USD	4
OTHER - 12 MO_22_23 - 82275 USD	1
OTHER - 12 MO_22_25 - 85471 USD	1
23	11
OTHER - 12 MO_23_34 - 93615 USD	3
OTHER - 12 MO_23_10 - 64742 USD	1
OTHER - 12 MO_23_16 - 74366 USD	1
OTHER - 12 MO_23_19 - 79178 USD	3
OTHER - 12 MO_23_20 - 80782 USD	1
OTHER - 12 MO_23_26 - 90406 USD	1
OTHER - 12 MO_23_28 - 93615 USD	1
24	11
OTHER - 12 MO_24_30 - 111339 USD	1
OTHER - 12 MO_24_09 - 80283 USD	1
OTHER - 12 MO_24_12 - 85187 USD	3
OTHER - 12 MO_24_13 - 86821 USD	2
OTHER - 12 MO_24_16 - 91725 USD	2
OTHER - 12 MO_24_22 - 101532 USD	1
OTHER - 12 MO_24_26 - 108070 USD	1
25	27
OTHER - 12 MO_25_05 - 82634 USD	1
OTHER - 12 MO_25_07 - 85935 USD	1
OTHER - 12 MO_25_08 - 87586 USD	1
OTHER - 12 MO_25_09 - 89236 USD	1
OTHER - 12 MO_25_10 - 90886 USD	4
OTHER - 12 MO_25_11 - 92537 USD	3
OTHER - 12 MO_25_12 - 94187 USD	3
OTHER - 12 MO_25_13 - 95838 USD	2
OTHER - 12 MO_25_14 - 97488 USD	3
OTHER - 12 MO_25_15 - 99138 USD	1
OTHER - 12 MO_25_20 - 107390 USD	2
OTHER - 12 MO_25_21 - 109041 USD	1
OTHER - 12 MO_25_22 - 110691 USD	1
OTHER - 12 MO_25_24 - 113992 USD	2
OTHER - 12 MO_25_25 - 115642 USD	1
26	7
OTHER - 12 MO_26_09 - 102571 USD	1
OTHER - 12 MO_26_10 - 104245 USD	1
OTHER - 12 MO_26_15 - 112616 USD	1
OTHER - 12 MO_26_17 - 115964 USD	1
OTHER - 12 MO_26_19 - 119312 USD	1
OTHER - 12 MO_26_20 - 120987 USD	2
27	10
OTHER - 12 MO_27_30 - 142847 USD	1
OTHER - 12 MO_27_09 - 110762 USD	1
OTHER - 12 MO_27_12 - 115828 USD	2
OTHER - 12 MO_27_21 - 131026 USD	2
OTHER - 12 MO_27_22 - 132715 USD	2
OTHER - 12 MO_27_24 - 136092 USD	1
OTHER - 12 MO_27_27 - 141158 USD	1 HCEA Teacher 10 Month
TEACHER - 10 MO	5007
A	621
TEACHER - 10 MO A 1 - 48519 USD	67
TEACHER - 10 MO A 10 - 62019 USD	22
TEACHER - 10 MO A 11 - 63519 USD	15
TEACHER - 10 MO A 12 - 65019 USD	14
TEACHER - 10 MO A 13 - 65019 USD	7
TEACHER - 10 MO A 14 - 65019 USD	16

TEACHER - 10 MO A 15 - 65019 USD	4
TEACHER - 10 MO A 16 - 65019 USD	5
TEACHER - 10 MO A 17 - 65019 USD	2
TEACHER - 10 MO A 18 - 65019 USD	4
TEACHER - 10 MO A 19 - 65019 USD	3
TEACHER - 10 MO A 2 - 50019 USD	79
TEACHER - 10 MO A 20 - 65019 USD	4
TEACHER - 10 MO A 22 - 65019 USD	1
TEACHER - 10 MO A 24 - 65019 USD	1
TEACHER - 10 MO A 27 - 65019 USD	1
TEACHER - 10 MO A 3 - 51519 USD	106
TEACHER - 10 MO A 4 - 53019 USD	59
TEACHER - 10 MO A 5 - 54519 USD	66
TEACHER - 10 MO A 6 - 56019 USD	50
TEACHER - 10 MO A 7 - 57519 USD	38
TEACHER - 10 MO A 8 - 59019 USD	33
TEACHER - 10 MO A 9 - 60519 USD	24
B	465
TEACHER - 10 MO B 1 - 50252 USD	1
TEACHER - 10 MO B 10 - 68027 USD	7
TEACHER - 10 MO B 11 - 70002 USD	3
TEACHER - 10 MO B 12 - 71977 USD	10
TEACHER - 10 MO B 13 - 73952 USD	22
TEACHER - 10 MO B 14 - 75927 USD	20
TEACHER - 10 MO B 15 - 77902 USD	16
TEACHER - 10 MO B 16 - 79877 USD	15
TEACHER - 10 MO B 17 - 81852 USD	17
TEACHER - 10 MO B 18 - 83827 USD	22
TEACHER - 10 MO B 19 - 85802 USD	10
TEACHER - 10 MO B 2 - 52227 USD	1
TEACHER - 10 MO B 20 - 87777 USD	16
TEACHER - 10 MO B 21 - 89752 USD	16
TEACHER - 10 MO B 22 - 91727 USD	18
TEACHER - 10 MO B 23 - 93702 USD	20
TEACHER - 10 MO B 24 - 95677 USD	17
TEACHER - 10 MO B 25 - 99677 USD	14
TEACHER - 10 MO B 26 - 99677 USD	14
TEACHER - 10 MO B 27 - 99677 USD	22
TEACHER - 10 MO B 28 - 99677 USD	11
TEACHER - 10 MO B 29 - 99677 USD	17
TEACHER - 10 MO B 3 - 54202 USD	3
TEACHER - 10 MO B 30 - 99677 USD	11
TEACHER - 10 MO B 31 - 99677 USD	12
TEACHER - 10 MO B 32 - 99677 USD	12
TEACHER - 10 MO B 33 - 99677 USD	5
TEACHER - 10 MO B 34 - 99677 USD	11
TEACHER - 10 MO B 35 - 99677 USD	8
TEACHER - 10 MO B 36 - 99677 USD	2
TEACHER - 10 MO B 37 - 99677 USD	6
TEACHER - 10 MO B 38 - 99677 USD	3
TEACHER - 10 MO B 4 - 56177 USD	1
TEACHER - 10 MO B 40 - 99677 USD	2
TEACHER - 10 MO B 41 - 99677 USD	1
TEACHER - 10 MO B 42 - 99677 USD	1
TEACHER - 10 MO B 45 - 99677 USD	2
TEACHER - 10 MO B 48 - 99677 USD	1
TEACHER - 10 MO B 5 - 58152 USD	24
TEACHER - 10 MO B 6 - 60127 USD	11
TEACHER - 10 MO B 7 - 62102 USD	19
TEACHER - 10 MO B 8 - 64077 USD	12
TEACHER - 10 MO B 9 - 66052 USD	9
C	3223
TEACHER - 10 MO C 1 - 51984 USD	34
TEACHER - 10 MO C 10 - 69759 USD	137
TEACHER - 10 MO C 11 - 71734 USD	129
TEACHER - 10 MO C 12 - 73709 USD	141
TEACHER - 10 MO C 13 - 75684 USD	182

TEACHER - 10 MO C 14 - 77659 USD	169
TEACHER - 10 MO C 15 - 79634 USD	155
TEACHER - 10 MO C 16 - 81609 USD	115
TEACHER - 10 MO C 17 - 83584 USD	145
TEACHER - 10 MO C 18 - 85559 USD	159
TEACHER - 10 MO C 19 - 87534 USD	146
TEACHER - 10 MO C 2 - 53959 USD	37
TEACHER - 10 MO C 20 - 89509 USD	141
TEACHER - 10 MO C 21 - 91484 USD	121
TEACHER - 10 MO C 22 - 93459 USD	106
TEACHER - 10 MO C 23 - 95434 USD	83
TEACHER - 10 MO C 24 - 97409 USD	65
TEACHER - 10 MO C 25 - 101409 USD	65
TEACHER - 10 MO C 26 - 101409 USD	58
TEACHER - 10 MO C 27 - 101409 USD	44
TEACHER - 10 MO C 28 - 101409 USD	54
TEACHER - 10 MO C 29 - 101409 USD	48
TEACHER - 10 MO C 3 - 55934 USD	59
TEACHER - 10 MO C 30 - 101409 USD	40
TEACHER - 10 MO C 31 - 101409 USD	21
TEACHER - 10 MO C 32 - 101409 USD	26
TEACHER - 10 MO C 33 - 101409 USD	19
TEACHER - 10 MO C 34 - 101409 USD	22
TEACHER - 10 MO C 35 - 101409 USD	17
TEACHER - 10 MO C 36 - 101409 USD	6
TEACHER - 10 MO C 37 - 101409 USD	2
TEACHER - 10 MO C 38 - 101409 USD	5
TEACHER - 10 MO C 39 - 101409 USD	3
TEACHER - 10 MO C 4 - 57909 USD	44
TEACHER - 10 MO C 40 - 101409 USD	3
TEACHER - 10 MO C 41 - 101409 USD	2
TEACHER - 10 MO C 44 - 101409 USD	1
TEACHER - 10 MO C 45 - 101409 USD	3
TEACHER - 10 MO C 47 - 101409 USD	1
TEACHER - 10 MO C 5 - 59884 USD	77
TEACHER - 10 MO C 6 - 61859 USD	104
TEACHER - 10 MO C 7 - 63834 USD	136
TEACHER - 10 MO C 8 - 65809 USD	169
TEACHER - 10 MO C 9 - 67784 USD	129
D	638
TEACHER - 10 MO D 1 - 53717 USD	2
TEACHER - 10 MO D 10 - 71492 USD	17
TEACHER - 10 MO D 11 - 73467 USD	15
TEACHER - 10 MO D 12 - 75442 USD	14
TEACHER - 10 MO D 13 - 77417 USD	27
TEACHER - 10 MO D 14 - 79392 USD	29
TEACHER - 10 MO D 15 - 81367 USD	23
TEACHER - 10 MO D 16 - 83342 USD	31
TEACHER - 10 MO D 17 - 85317 USD	26
TEACHER - 10 MO D 18 - 87292 USD	51
TEACHER - 10 MO D 19 - 89267 USD	37
TEACHER - 10 MO D 2 - 55692 USD	2
TEACHER - 10 MO D 20 - 91242 USD	34
TEACHER - 10 MO D 21 - 93217 USD	33
TEACHER - 10 MO D 22 - 95192 USD	32
TEACHER - 10 MO D 23 - 97167 USD	27
TEACHER - 10 MO D 24 - 99142 USD	29
TEACHER - 10 MO D 25 - 103142 USD	23
TEACHER - 10 MO D 26 - 103142 USD	22
TEACHER - 10 MO D 27 - 103142 USD	21
TEACHER - 10 MO D 28 - 103142 USD	18
TEACHER - 10 MO D 29 - 103142 USD	15
TEACHER - 10 MO D 3 - 57667 USD	3
TEACHER - 10 MO D 30 - 103142 USD	9
TEACHER - 10 MO D 31 - 103142 USD	13
TEACHER - 10 MO D 32 - 103142 USD	8
TEACHER - 10 MO D 33 - 103142 USD	10

TEACHER - 10 MO D 34 - 103142 USD	4
TEACHER - 10 MO D 35 - 103142 USD	7
TEACHER - 10 MO D 36 - 103142 USD	2
TEACHER - 10 MO D 37 - 103142 USD	1
TEACHER - 10 MO D 39 - 103142 USD	1
TEACHER - 10 MO D 4 - 59642 USD	2
TEACHER - 10 MO D 40 - 103142 USD	2
TEACHER - 10 MO D 41 - 103142 USD	1
TEACHER - 10 MO D 42 - 103142 USD	1
TEACHER - 10 MO D 5 - 61617 USD	9
TEACHER - 10 MO D 6 - 63592 USD	7
TEACHER - 10 MO D 7 - 65567 USD	12
TEACHER - 10 MO D 8 - 67542 USD	9
TEACHER - 10 MO D 9 - 69517 USD	9
E	60
TEACHER - 10 MO E 10 - 73224 USD	1
TEACHER - 10 MO E 11 - 75199 USD	4
TEACHER - 10 MO E 12 - 77174 USD	2
TEACHER - 10 MO E 13 - 79149 USD	3
TEACHER - 10 MO E 14 - 81124 USD	2
TEACHER - 10 MO E 15 - 83099 USD	2
TEACHER - 10 MO E 16 - 85074 USD	2
TEACHER - 10 MO E 17 - 87049 USD	4
TEACHER - 10 MO E 18 - 89024 USD	7
TEACHER - 10 MO E 19 - 90999 USD	3
TEACHER - 10 MO E 20 - 92974 USD	2
TEACHER - 10 MO E 21 - 94949 USD	5
TEACHER - 10 MO E 22 - 96924 USD	3
TEACHER - 10 MO E 23 - 98899 USD	4
TEACHER - 10 MO E 24 - 100874 USD	1
TEACHER - 10 MO E 25 - 104874 USD	2
TEACHER - 10 MO E 27 - 104874 USD	1
TEACHER - 10 MO E 29 - 104874 USD	1
TEACHER - 10 MO E 3 - 59399 USD	1
TEACHER - 10 MO E 31 - 104874 USD	1
TEACHER - 10 MO E 32 - 104874 USD	2
TEACHER - 10 MO E 6 - 65324 USD	1
TEACHER - 10 MO E 7 - 67299 USD	1
TEACHER - 10 MO E 8 - 69274 USD	3
TEACHER - 10 MO E 9 - 71249 USD	2 HCEA Teacher 11 Month
TEACHER - 11 MO	187
A	2
TEACHER - 11 MO A 10 - 68221 USD	1
TEACHER - 11 MO A 6 - 61621 USD	1
B	5
TEACHER - 11 MO B 12 - 79174 USD	1
TEACHER - 11 MO B 21 - 98727 USD	1
TEACHER - 11 MO B 24 - 105244 USD	1
TEACHER - 11 MO B 26 - 109644 USD	1
TEACHER - 11 MO B 6 - 66139 USD	1
C	121
TEACHER - 11 MO C 10 - 76736 USD	4
TEACHER - 11 MO C 11 - 78908 USD	5
TEACHER - 11 MO C 12 - 81081 USD	6
TEACHER - 11 MO C 13 - 83253 USD	5
TEACHER - 11 MO C 14 - 85426 USD	2
TEACHER - 11 MO C 15 - 87598 USD	4
TEACHER - 11 MO C 16 - 89771 USD	6
TEACHER - 11 MO C 17 - 91943 USD	7
TEACHER - 11 MO C 18 - 94116 USD	5
TEACHER - 11 MO C 19 - 96288 USD	7
TEACHER - 11 MO C 2 - 59356 USD	1
TEACHER - 11 MO C 20 - 98461 USD	5
TEACHER - 11 MO C 21 - 100633 USD	7
TEACHER - 11 MO C 23 - 104978 USD	6
TEACHER - 11 MO C 24 - 107151 USD	2
TEACHER - 11 MO C 25 - 111551 USD	6

TEACHER - 11 MO C 26 - 111551 USD	4
TEACHER - 11 MO C 28 - 111551 USD	2
TEACHER - 11 MO C 29 - 111551 USD	2
TEACHER - 11 MO C 3 - 61528 USD	1
TEACHER - 11 MO C 30 - 111551 USD	6
TEACHER - 11 MO C 31 - 111551 USD	1
TEACHER - 11 MO C 32 - 111551 USD	2
TEACHER - 11 MO C 33 - 111551 USD	1
TEACHER - 11 MO C 34 - 111551 USD	3
TEACHER - 11 MO C 35 - 111551 USD	2
TEACHER - 11 MO C 36 - 111551 USD	1
TEACHER - 11 MO C 37 - 111551 USD	1
TEACHER - 11 MO C 38 - 111551 USD	2
TEACHER - 11 MO C 4 - 63701 USD	1
TEACHER - 11 MO C 5 - 65873 USD	4
TEACHER - 11 MO C 6 - 68046 USD	2
TEACHER - 11 MO C 7 - 70218 USD	1
TEACHER - 11 MO C 8 - 72391 USD	5
TEACHER - 11 MO C 9 - 74563 USD	2
D	51
TEACHER - 11 MO D 11 - 80814 USD	2
TEACHER - 11 MO D 12 - 82987 USD	2
TEACHER - 11 MO D 13 - 85159 USD	3
TEACHER - 11 MO D 14 - 87332 USD	2
TEACHER - 11 MO D 15 - 89504 USD	2
TEACHER - 11 MO D 16 - 91677 USD	3
TEACHER - 11 MO D 18 - 96022 USD	1
TEACHER - 11 MO D 19 - 98194 USD	2
TEACHER - 11 MO D 20 - 100367 USD	1
TEACHER - 11 MO D 21 - 102539 USD	8
TEACHER - 11 MO D 22 - 104712 USD	4
TEACHER - 11 MO D 23 - 106884 USD	3
TEACHER - 11 MO D 24 - 109057 USD	1
TEACHER - 11 MO D 26 - 113457 USD	3
TEACHER - 11 MO D 27 - 113457 USD	1
TEACHER - 11 MO D 28 - 113457 USD	1
TEACHER - 11 MO D 3 - 63434 USD	2
TEACHER - 11 MO D 30 - 113457 USD	2
TEACHER - 11 MO D 31 - 113457 USD	2
TEACHER - 11 MO D 33 - 113457 USD	2
TEACHER - 11 MO D 41 - 113457 USD	1
TEACHER - 11 MO D 6 - 69952 USD	2
TEACHER - 11 MO D 9 - 76469 USD	1
E	8
TEACHER - 11 MO E 17 - 95754 USD	2
TEACHER - 11 MO E 18 - 97927 USD	1
TEACHER - 11 MO E 23 - 108789 USD	2
TEACHER - 11 MO E 27 - 115362 USD	1
TEACHER - 11 MO E 29 - 115362 USD	1
TEACHER - 11 MO E 32 - 115362 USD	1
Grand Total	7517

Q55b - HCAA Scattergram

HCM_LRV_Bargaining Unit for Position
Supervisory Organization

(Multiple Items)
All

Distinct Count of

Row Labels	Employee ID	HCEAESP Secretaries and Assistants
ASST/SEC/CLERK	1823	
II	4	
ASST/SEC/CLERK SECR II 13 - 21.33 USD	1	
ASST/SEC/CLERK SECR II 17 - 23.3 USD	2	
ASST/SEC/CLERK SECR II 18 - 23.8 USD	1	
III	199	
ASST/SEC/CLERK SECR III 01 - 15.77 USD	17	
ASST/SEC/CLERK SECR III 02 - 16.3 USD	41	
ASST/SEC/CLERK SECR III 03 - 16.82 USD	36	
ASST/SEC/CLERK SECR III 04 - 17.35 USD	18	
ASST/SEC/CLERK SECR III 05 - 17.88 USD	10	
ASST/SEC/CLERK SECR III 06 - 18.41 USD	10	
ASST/SEC/CLERK SECR III 07 - 18.94 USD	12	
ASST/SEC/CLERK SECR III 08 - 19.47 USD	4	
ASST/SEC/CLERK SECR III 09 - 20 USD	3	
ASST/SEC/CLERK SECR III 10 - 20.53 USD	8	
ASST/SEC/CLERK SECR III 11 - 21.06 USD	6	
ASST/SEC/CLERK SECR III 12 - 21.58 USD	4	
ASST/SEC/CLERK SECR III 13 - 22.11 USD	7	
ASST/SEC/CLERK SECR III 14 - 22.64 USD	9	
ASST/SEC/CLERK SECR III 15 - 23.17 USD	1	
ASST/SEC/CLERK SECR III 16 - 23.7 USD	4	
ASST/SEC/CLERK SECR III 17 - 24.23 USD	4	
ASST/SEC/CLERK SECR III 18 - 24.76 USD	2	
ASST/SEC/CLERK SECR III 19 - 25.29 USD	3	
IX	13	
ASST/SEC/CLERK SECR IX 10 - 24.54 USD	1	
ASST/SEC/CLERK SECR IX 13 - 26.79 USD	2	
ASST/SEC/CLERK SECR IX 14 - 27.54 USD	2	
ASST/SEC/CLERK SECR IX 15 - 28.3 USD	1	
ASST/SEC/CLERK SECR IX 16 - 29.05 USD	4	
ASST/SEC/CLERK SECR IX 17 - 29.8 USD	1	
ASST/SEC/CLERK SECR IX 18 - 30.55 USD	2	
V	2	
ASST/SEC/CLERK SECR V 06 - 19.54 USD	1	
ASST/SEC/CLERK SECR V 15 - 25.05 USD	1	
VI	1153	
ASST/SEC/CLERK SECR VI 01 - 16.85 USD	20	
ASST/SEC/CLERK SECR VI 02 - 17.51 USD	65	
ASST/SEC/CLERK SECR VI 03 - 18.17 USD	89	
ASST/SEC/CLERK SECR VI 04 - 18.83 USD	65	
ASST/SEC/CLERK SECR VI 05 - 19.49 USD	51	
ASST/SEC/CLERK SECR VI 06 - 20.15 USD	51	
ASST/SEC/CLERK SECR VI 07 - 20.8 USD	58	
ASST/SEC/CLERK SECR VI 08 - 21.46 USD	42	
ASST/SEC/CLERK SECR VI 09 - 22.12 USD	42	
ASST/SEC/CLERK SECR VI 10 - 22.78 USD	51	
ASST/SEC/CLERK SECR VI 11 - 23.53 USD	67	
ASST/SEC/CLERK SECR VI 12 - 24.33 USD	72	
ASST/SEC/CLERK SECR VI 13 - 25.08 USD	73	
ASST/SEC/CLERK SECR VI 14 - 25.83 USD	54	
ASST/SEC/CLERK SECR VI 15 - 26.43 USD	46	
ASST/SEC/CLERK SECR VI 16 - 27.09 USD	42	
ASST/SEC/CLERK SECR VI 17 - 27.75 USD	76	
ASST/SEC/CLERK SECR VI 18 - 28.41 USD	40	
ASST/SEC/CLERK SECR VI 19 - 29.07 USD	43	
ASST/SEC/CLERK SECR VI 20 - 29.38 USD	27	
ASST/SEC/CLERK SECR VI 21 - 29.38 USD	16	
ASST/SEC/CLERK VI 22 - 29.38 USD	18	
ASST/SEC/CLERK VI 23 - 29.38 USD	20	
ASST/SEC/CLERK VI 26 - 29.38 USD	3	
ASST/SEC/CLERK VI 27 - 29.38 USD	1	

ASST/SEC/CLERK VI 28 - 29.38 USD	5
ASST/SEC/CLERK VI 29 - 29.38 USD	6
ASST/SEC/CLERK VI 31 - 29.38 USD	2
ASST/SEC/CLERK VI 33 - 29.38 USD	1
ASST/SEC/CLERK VI 34 - 29.38 USD	1
ASST/SEC/CLERK VI 36 - 29.38 USD	2
ASST/SEC/CLERK VI 38 - 29.38 USD	1
ASST/SEC/CLERK VI 40 - 29.38 USD	1
ASST/SEC/CLERK VI 41 - 29.38 USD	1
ASST/SEC/CLERK VI 50 - 29.38 USD	1
VII	156
ASST/SEC/CLERK SECR VII 01 - 17.28 USD	5
ASST/SEC/CLERK SECR VII 02 - 17.97 USD	5
ASST/SEC/CLERK SECR VII 03 - 18.66 USD	6
ASST/SEC/CLERK SECR VII 04 - 19.35 USD	6
ASST/SEC/CLERK SECR VII 05 - 20.04 USD	8
ASST/SEC/CLERK SECR VII 06 - 20.73 USD	7
ASST/SEC/CLERK SECR VII 07 - 21.42 USD	8
ASST/SEC/CLERK SECR VII 08 - 22.11 USD	6
ASST/SEC/CLERK SECR VII 09 - 22.8 USD	7
ASST/SEC/CLERK SECR VII 10 - 23.49 USD	4
ASST/SEC/CLERK SECR VII 11 - 24.27 USD	7
ASST/SEC/CLERK SECR VII 12 - 25.05 USD	6
ASST/SEC/CLERK SECR VII 13 - 25.83 USD	6
ASST/SEC/CLERK SECR VII 14 - 26.52 USD	6
ASST/SEC/CLERK SECR VII 15 - 27.21 USD	8
ASST/SEC/CLERK SECR VII 16 - 27.9 USD	4
ASST/SEC/CLERK SECR VII 17 - 28.59 USD	13
ASST/SEC/CLERK SECR VII 18 - 29.28 USD	8
ASST/SEC/CLERK SECR VII 19 - 29.97 USD	6
ASST/SEC/CLERK SECR VII 20 - 30.39 USD	9
ASST/SEC/CLERK SECR VII 21 - 30.39 USD	5
ASST/SEC/CLERK VII 22 - 30.39 USD	8
ASST/SEC/CLERK VII 23 - 30.39 USD	5
ASST/SEC/CLERK VII 26 - 30.39 USD	2
ASST/SEC/CLERK VII 27 - 30.39 USD	1
VIII	191
ASST/SEC/CLERK SECR VIII 01 - 17.46 USD	2
ASST/SEC/CLERK SECR VIII 02 - 18.19 USD	1
ASST/SEC/CLERK SECR VIII 03 - 18.92 USD	4
ASST/SEC/CLERK SECR VIII 04 - 19.65 USD	2
ASST/SEC/CLERK SECR VIII 05 - 20.38 USD	5
ASST/SEC/CLERK SECR VIII 06 - 21.11 USD	8
ASST/SEC/CLERK SECR VIII 07 - 21.84 USD	5
ASST/SEC/CLERK SECR VIII 08 - 22.57 USD	3
ASST/SEC/CLERK SECR VIII 09 - 23.3 USD	8
ASST/SEC/CLERK SECR VIII 10 - 24.03 USD	7
ASST/SEC/CLERK SECR VIII 11 - 24.84 USD	11
ASST/SEC/CLERK SECR VIII 12 - 25.65 USD	11
ASST/SEC/CLERK SECR VIII 13 - 26.46 USD	9
ASST/SEC/CLERK SECR VIII 14 - 27.18 USD	11
ASST/SEC/CLERK SECR VIII 15 - 27.9 USD	13
ASST/SEC/CLERK SECR VIII 16 - 28.62 USD	14
ASST/SEC/CLERK SECR VIII 17 - 29.34 USD	24
ASST/SEC/CLERK SECR VIII 18 - 30.06 USD	11
ASST/SEC/CLERK SECR VIII 19 - 30.78 USD	10
ASST/SEC/CLERK SECR VIII 20 - 31.33 USD	7
ASST/SEC/CLERK VIII 21 - 31.33 USD	6
ASST/SEC/CLERK VIII 22 - 31.33 USD	6
ASST/SEC/CLERK VIII 23 - 31.33 USD	3
ASST/SEC/CLERK VIII 24 - 31.33 USD	4
ASST/SEC/CLERK VIII 26 - 31.33 USD	1
ASST/SEC/CLERK VIII 27 - 31.33 USD	1
ASST/SEC/CLERK VIII 29 - 31.33 USD	2
ASST/SEC/CLERK VIII 31 - 31.33 USD	1
ASST/SEC/CLERK VIII 32 - 31.33 USD	1
X	95

ASST/SEC/CLERK SECR X 05 - 21.9 USD	1
ASST/SEC/CLERK SECR X 06 - 22.73 USD	2
ASST/SEC/CLERK SECR X 07 - 23.55 USD	1
ASST/SEC/CLERK SECR X 08 - 24.37 USD	5
ASST/SEC/CLERK SECR X 09 - 25.19 USD	3
ASST/SEC/CLERK SECR X 10 - 26.02 USD	5
ASST/SEC/CLERK SECR X 11 - 26.93 USD	4
ASST/SEC/CLERK SECR X 12 - 27.74 USD	6
ASST/SEC/CLERK SECR X 13 - 28.55 USD	3
ASST/SEC/CLERK SECR X 14 - 29.36 USD	5
ASST/SEC/CLERK SECR X 15 - 30.18 USD	3
ASST/SEC/CLERK SECR X 16 - 30.99 USD	3
ASST/SEC/CLERK SECR X 17 - 31.8 USD	11
ASST/SEC/CLERK SECR X 18 - 32.61 USD	3
ASST/SEC/CLERK SECR X 19 - 33.43 USD	10
ASST/SEC/CLERK SECR X 20 - 34.24 USD	5
ASST/SEC/CLERK SECR X 21 - 34.24 USD	4
ASST/SEC/CLERK X 22 - 34.24 USD	3
ASST/SEC/CLERK X 23 - 34.24 USD	7
ASST/SEC/CLERK X 26 - 34.24 USD	2
ASST/SEC/CLERK X 27 - 34.24 USD	3
ASST/SEC/CLERK X 28 - 34.24 USD	1
ASST/SEC/CLERK X 30 - 34.24 USD	1
ASST/SEC/CLERK X 34 - 34.24 USD	1
ASST/SEC/CLERK X 36 - 34.24 USD	1
ASST/SEC/CLERK X 37 - 34.24 USD	1
ASST/SEC/CLERK X 40 - 34.24 USD	1
XI	10
ASST/SEC/CLERK SECR XI 14 - 30.42 USD	1
ASST/SEC/CLERK SECR XI 15 - 31.24 USD	2
ASST/SEC/CLERK SECR XI 16 - 32.06 USD	1
ASST/SEC/CLERK SECR XI 17 - 32.88 USD	1
ASST/SEC/CLERK SECR XI 21 - 35.27 USD	1
ASST/SEC/CLERK XI 26 - 35.27 USD	1
ASST/SEC/CLERK XI 28 - 35.27 USD	1
ASST/SEC/CLERK XI 29 - 35.27 USD	1
ASST/SEC/CLERK XI 33 - 35.27 USD	1
XII	1
ASST/SEC/CLERK XII 22 - 36.79 USD	1 HCEAESP Interpreters
EDUC INTER	11
NTER B	6
EDUC INTER B 07 - 34.56 USD	1
EDUC INTER B 10 - 37.51 USD	1
EDUC INTER B 17 - 44.4 USD	3
EDUC INTER NTER B 22 - 45.38 USD	1
NTER C	4
EDUC INTER C 14 - 46.43 USD	1
EDUC INTER C 19 - 50.95 USD	2
EDUC INTER NTER C 21 - 50.95 USD	1
NTER D	1
EDUC INTER NTER D 24 - 52.24 USD	1 HCEAESP Food Service Assistants
FOOD SERV	138
II	124
FOOD SERV II 19 - 22 USD	1
FOOD SERV II 20 - 22 USD	2
FOOD SERV II 21 - 22 USD	1
FOOD SERV II 22 - 22 USD	1
FOOD SERV II 24 - 22 USD	1
FOOD SERV II 29 - 22 USD	1
FOOD SERV II 32 - 22 USD	1
FOOD SERV II 34 - 22 USD	1
FOOD SERV_II_01 - 13.28 USD	14
FOOD SERV_II_02 - 13.83 USD	18
FOOD SERV_II_03 - 14.37 USD	9
FOOD SERV_II_04 - 14.92 USD	10
FOOD SERV_II_05 - 15.46 USD	6
FOOD SERV_II_06 - 16.01 USD	5

FOOD SERV_II_07 - 16.55 USD	3
FOOD SERV_II_08 - 17.1 USD	4
FOOD SERV_II_09 - 17.64 USD	2
FOOD SERV_II_10 - 18.19 USD	3
FOOD SERV_II_11 - 18.73 USD	6
FOOD SERV_II_12 - 19.28 USD	6
FOOD SERV_II_13 - 19.82 USD	4
FOOD SERV_II_14 - 20.37 USD	8
FOOD SERV_II_15 - 20.91 USD	2
FOOD SERV_II_16 - 21.46 USD	5
FOOD SERV_II_17 - 22 USD	9
FOOD SERV_II_18 - 22 USD	1
III	14
FOOD SERV III 22 - 23.3 USD	1
FOOD SERV III 33 - 23.3 USD	1
FOOD SERV_III_07 - 17.37 USD	1
FOOD SERV_III_10 - 19.15 USD	1
FOOD SERV_III_11 - 19.74 USD	2
FOOD SERV_III_12 - 20.33 USD	1
FOOD SERV_III_13 - 20.93 USD	1
FOOD SERV_III_14 - 21.52 USD	3
FOOD SERV_III_15 - 22.11 USD	1
FOOD SERV_III_17 - 23.3 USD	1
FOOD SERV_III_18 - 23.3 USD	1 HCEA Other Certificated Staff
HCEA - COADM	114
II	102
HCEA - COADM II 16 - 120089 USD	5
HCEA - COADM II 17 - 120089 USD	10
HCEA - COADM II 18 - 120089 USD	5
HCEA - COADM II 19 - 120089 USD	1
HCEA - COADM II 20 - 120089 USD	5
HCEA - COADM II 21 - 120089 USD	7
HCEA - COADM II 22 - 120089 USD	10
HCEA - COADM_II_01 - 78585 USD	2
HCEA - COADM_II_02 - 82358 USD	2
HCEA - COADM_II_03 - 86131 USD	2
HCEA - COADM_II_04 - 89904 USD	4
HCEA - COADM_II_05 - 93677 USD	3
HCEA - COADM_II_06 - 97450 USD	5
HCEA - COADM_II_07 - 101223 USD	2
HCEA - COADM_II_08 - 104996 USD	6
HCEA - COADM_II_09 - 108769 USD	3
HCEA - COADM_II_10 - 112543 USD	3
HCEA - COADM_II_11 - 116316 USD	6
HCEA - COADM_II_12 - 120089 USD	5
HCEA - COADM_II_13 - 120089 USD	1
HCEA - COADM_II_14 - 120089 USD	10
HCEA - COADM_II_15 - 120089 USD	5
III	12
HCEA - COADM III 16 - 129614 USD	2
HCEA - COADM III 21 - 129614 USD	1
HCEA - COADM_III_04 - 96708 USD	2
HCEA - COADM_III_08 - 113161 USD	2
HCEA - COADM_III_09 - 117275 USD	1
HCEA - COADM_III_12 - 129614 USD	1
HCEA - COADM_III_14 - 129614 USD	2
HCEA - COADM_III_15 - 129614 USD	1 HCEAESP Nurse
NURSE	74
NURSE A	9
NURSE A 07 - 37.73 USD	1
NURSE A 09 - 39.75 USD	1
NURSE A 15 - 45.81 USD	1
NURSE A 17 - 48.73 USD	1
NURSE A 18 - 49.74 USD	1
NURSE A 19 - 50.75 USD	2
NURSE A 21 - 52.77 USD	1
NURSE A 25 - 52.85 USD	1

NURS B	65
NURSE B 03 - 35.36 USD	1
NURSE B 04 - 36.42 USD	1
NURSE B 07 - 39.6 USD	1
NURSE B 08 - 40.66 USD	6
NURSE B 10 - 42.78 USD	2
NURSE B 12 - 44.9 USD	1
NURSE B 13 - 45.96 USD	1
NURSE B 14 - 47.02 USD	2
NURSE B 15 - 48.24 USD	3
NURSE B 16 - 49.68 USD	2
NURSE B 17 - 50.74 USD	10
NURSE B 18 - 51.8 USD	7
NURSE B 19 - 52.86 USD	4
NURSE B 20 - 53.92 USD	2
NURSE B 21 - 54.98 USD	2
NURSE B 22 - 55.44 USD	6
NURSE B 23 - 55.44 USD	2
NURSE B 24 - 55.44 USD	4
NURSE B 25 - 55.44 USD	2
NURSE B 26 - 55.44 USD	1
NURSE B 27 - 55.44 USD	3
NURSE B 28 - 55.44 USD	1
NURSE B 36 - 55.44 USD	1 HCEAESP COT 10 Month
OTHER - 10 MO	58
20	52
OTHER - 10 MO_20_02 - 33303 USD	1
OTHER - 10 MO_20_03 - 34801 USD	6
OTHER - 10 MO_20_04 - 36299 USD	3
OTHER - 10 MO_20_05 - 37796 USD	1
OTHER - 10 MO_20_06 - 39294 USD	3
OTHER - 10 MO_20_07 - 40792 USD	3
OTHER - 10 MO_20_09 - 43787 USD	7
OTHER - 10 MO_20_10 - 45285 USD	4
OTHER - 10 MO_20_11 - 46782 USD	6
OTHER - 10 MO_20_13 - 49777 USD	2
OTHER - 10 MO_20_14 - 51275 USD	2
OTHER - 10 MO_20_15 - 52773 USD	4
OTHER - 10 MO_20_16 - 54270 USD	2
OTHER - 10 MO_20_17 - 55768 USD	1
OTHER - 10 MO_20_20 - 60261 USD	2
OTHER - 10 MO_20_21 - 61759 USD	3
OTHER - 10 MO_20_23 - 64754 USD	1
OTHER - 10 MO_20_26 - 69247 USD	1
21	3
OTHER - 10 MO_21_14 - 55916 USD	1
OTHER - 10 MO_21_15 - 57422 USD	1
OTHER - 10 MO_21_19 - 63444 USD	1
24	3
OTHER - 10 MO_24_17 - 80699 USD	1
OTHER - 10 MO_24_19 - 83779 USD	1
OTHER - 10 MO_24_29 - 99177 USD	1 HCEAESP COT 12 Month
OTHER - 12 MO	105
20	3
OTHER - 12 MO_20_31 - 80815 USD	1
OTHER - 12 MO_20_15 - 60248 USD	1
OTHER - 12 MO_20_27 - 79233 USD	1
21	22
OTHER - 12 MO_21_07 - 53096 USD	1
OTHER - 12 MO_21_08 - 54688 USD	1
OTHER - 12 MO_21_11 - 59464 USD	1
OTHER - 12 MO_21_13 - 62647 USD	2
OTHER - 12 MO_21_14 - 64239 USD	1
OTHER - 12 MO_21_17 - 69015 USD	2
OTHER - 12 MO_21_18 - 70607 USD	3
OTHER - 12 MO_21_21 - 75382 USD	4
OTHER - 12 MO_21_22 - 76974 USD	2

OTHER - 12 MO_21_23 - 78566 USD	2
OTHER - 12 MO_21_24 - 80158 USD	2
OTHER - 12 MO_21_25 - 81750 USD	1
22	14
OTHER - 12 MO_22_10 - 61497 USD	1
OTHER - 12 MO_22_11 - 63095 USD	2
OTHER - 12 MO_22_15 - 69488 USD	2
OTHER - 12 MO_22_17 - 72685 USD	1
OTHER - 12 MO_22_18 - 74283 USD	2
OTHER - 12 MO_22_19 - 75882 USD	4
OTHER - 12 MO_22_23 - 82275 USD	1
OTHER - 12 MO_22_25 - 85471 USD	1
23	11
OTHER - 12 MO_23_34 - 93615 USD	3
OTHER - 12 MO_23_10 - 64742 USD	1
OTHER - 12 MO_23_16 - 74366 USD	1
OTHER - 12 MO_23_19 - 79178 USD	3
OTHER - 12 MO_23_20 - 80782 USD	1
OTHER - 12 MO_23_26 - 90406 USD	1
OTHER - 12 MO_23_28 - 93615 USD	1
24	11
OTHER - 12 MO_24_30 - 111339 USD	1
OTHER - 12 MO_24_09 - 80283 USD	1
OTHER - 12 MO_24_12 - 85187 USD	3
OTHER - 12 MO_24_13 - 86821 USD	2
OTHER - 12 MO_24_16 - 91725 USD	2
OTHER - 12 MO_24_22 - 101532 USD	1
OTHER - 12 MO_24_26 - 108070 USD	1
25	27
OTHER - 12 MO_25_05 - 82634 USD	1
OTHER - 12 MO_25_07 - 85935 USD	1
OTHER - 12 MO_25_08 - 87586 USD	1
OTHER - 12 MO_25_09 - 89236 USD	1
OTHER - 12 MO_25_10 - 90886 USD	4
OTHER - 12 MO_25_11 - 92537 USD	3
OTHER - 12 MO_25_12 - 94187 USD	3
OTHER - 12 MO_25_13 - 95838 USD	2
OTHER - 12 MO_25_14 - 97488 USD	3
OTHER - 12 MO_25_15 - 99138 USD	1
OTHER - 12 MO_25_20 - 107390 USD	2
OTHER - 12 MO_25_21 - 109041 USD	1
OTHER - 12 MO_25_22 - 110691 USD	1
OTHER - 12 MO_25_24 - 113992 USD	2
OTHER - 12 MO_25_25 - 115642 USD	1
26	7
OTHER - 12 MO_26_09 - 102571 USD	1
OTHER - 12 MO_26_10 - 104245 USD	1
OTHER - 12 MO_26_15 - 112616 USD	1
OTHER - 12 MO_26_17 - 115964 USD	1
OTHER - 12 MO_26_19 - 119312 USD	1
OTHER - 12 MO_26_20 - 120987 USD	2
27	10
OTHER - 12 MO_27_30 - 142847 USD	1
OTHER - 12 MO_27_09 - 110762 USD	1
OTHER - 12 MO_27_12 - 115828 USD	2
OTHER - 12 MO_27_21 - 131026 USD	2
OTHER - 12 MO_27_22 - 132715 USD	2
OTHER - 12 MO_27_24 - 136092 USD	1
OTHER - 12 MO_27_27 - 141158 USD	1 HCEA Teacher 10 Month
TEACHER - 10 MO	5007
A	621
TEACHER - 10 MO A 1 - 48519 USD	67
TEACHER - 10 MO A 10 - 62019 USD	22
TEACHER - 10 MO A 11 - 63519 USD	15
TEACHER - 10 MO A 12 - 65019 USD	14
TEACHER - 10 MO A 13 - 65019 USD	7
TEACHER - 10 MO A 14 - 65019 USD	16

TEACHER - 10 MO A 15 - 65019 USD	4
TEACHER - 10 MO A 16 - 65019 USD	5
TEACHER - 10 MO A 17 - 65019 USD	2
TEACHER - 10 MO A 18 - 65019 USD	4
TEACHER - 10 MO A 19 - 65019 USD	3
TEACHER - 10 MO A 2 - 50019 USD	79
TEACHER - 10 MO A 20 - 65019 USD	4
TEACHER - 10 MO A 22 - 65019 USD	1
TEACHER - 10 MO A 24 - 65019 USD	1
TEACHER - 10 MO A 27 - 65019 USD	1
TEACHER - 10 MO A 3 - 51519 USD	106
TEACHER - 10 MO A 4 - 53019 USD	59
TEACHER - 10 MO A 5 - 54519 USD	66
TEACHER - 10 MO A 6 - 56019 USD	50
TEACHER - 10 MO A 7 - 57519 USD	38
TEACHER - 10 MO A 8 - 59019 USD	33
TEACHER - 10 MO A 9 - 60519 USD	24
B	465
TEACHER - 10 MO B 1 - 50252 USD	1
TEACHER - 10 MO B 10 - 68027 USD	7
TEACHER - 10 MO B 11 - 70002 USD	3
TEACHER - 10 MO B 12 - 71977 USD	10
TEACHER - 10 MO B 13 - 73952 USD	22
TEACHER - 10 MO B 14 - 75927 USD	20
TEACHER - 10 MO B 15 - 77902 USD	16
TEACHER - 10 MO B 16 - 79877 USD	15
TEACHER - 10 MO B 17 - 81852 USD	17
TEACHER - 10 MO B 18 - 83827 USD	22
TEACHER - 10 MO B 19 - 85802 USD	10
TEACHER - 10 MO B 2 - 52227 USD	1
TEACHER - 10 MO B 20 - 87777 USD	16
TEACHER - 10 MO B 21 - 89752 USD	16
TEACHER - 10 MO B 22 - 91727 USD	18
TEACHER - 10 MO B 23 - 93702 USD	20
TEACHER - 10 MO B 24 - 95677 USD	17
TEACHER - 10 MO B 25 - 99677 USD	14
TEACHER - 10 MO B 26 - 99677 USD	14
TEACHER - 10 MO B 27 - 99677 USD	22
TEACHER - 10 MO B 28 - 99677 USD	11
TEACHER - 10 MO B 29 - 99677 USD	17
TEACHER - 10 MO B 3 - 54202 USD	3
TEACHER - 10 MO B 30 - 99677 USD	11
TEACHER - 10 MO B 31 - 99677 USD	12
TEACHER - 10 MO B 32 - 99677 USD	12
TEACHER - 10 MO B 33 - 99677 USD	5
TEACHER - 10 MO B 34 - 99677 USD	11
TEACHER - 10 MO B 35 - 99677 USD	8
TEACHER - 10 MO B 36 - 99677 USD	2
TEACHER - 10 MO B 37 - 99677 USD	6
TEACHER - 10 MO B 38 - 99677 USD	3
TEACHER - 10 MO B 4 - 56177 USD	1
TEACHER - 10 MO B 40 - 99677 USD	2
TEACHER - 10 MO B 41 - 99677 USD	1
TEACHER - 10 MO B 42 - 99677 USD	1
TEACHER - 10 MO B 45 - 99677 USD	2
TEACHER - 10 MO B 48 - 99677 USD	1
TEACHER - 10 MO B 5 - 58152 USD	24
TEACHER - 10 MO B 6 - 60127 USD	11
TEACHER - 10 MO B 7 - 62102 USD	19
TEACHER - 10 MO B 8 - 64077 USD	12
TEACHER - 10 MO B 9 - 66052 USD	9
C	3223
TEACHER - 10 MO C 1 - 51984 USD	34
TEACHER - 10 MO C 10 - 69759 USD	137
TEACHER - 10 MO C 11 - 71734 USD	129
TEACHER - 10 MO C 12 - 73709 USD	141
TEACHER - 10 MO C 13 - 75684 USD	182

TEACHER - 10 MO C 14 - 77659 USD	169
TEACHER - 10 MO C 15 - 79634 USD	155
TEACHER - 10 MO C 16 - 81609 USD	115
TEACHER - 10 MO C 17 - 83584 USD	145
TEACHER - 10 MO C 18 - 85559 USD	159
TEACHER - 10 MO C 19 - 87534 USD	146
TEACHER - 10 MO C 2 - 53959 USD	37
TEACHER - 10 MO C 20 - 89509 USD	141
TEACHER - 10 MO C 21 - 91484 USD	121
TEACHER - 10 MO C 22 - 93459 USD	106
TEACHER - 10 MO C 23 - 95434 USD	83
TEACHER - 10 MO C 24 - 97409 USD	65
TEACHER - 10 MO C 25 - 101409 USD	65
TEACHER - 10 MO C 26 - 101409 USD	58
TEACHER - 10 MO C 27 - 101409 USD	44
TEACHER - 10 MO C 28 - 101409 USD	54
TEACHER - 10 MO C 29 - 101409 USD	48
TEACHER - 10 MO C 3 - 55934 USD	59
TEACHER - 10 MO C 30 - 101409 USD	40
TEACHER - 10 MO C 31 - 101409 USD	21
TEACHER - 10 MO C 32 - 101409 USD	26
TEACHER - 10 MO C 33 - 101409 USD	19
TEACHER - 10 MO C 34 - 101409 USD	22
TEACHER - 10 MO C 35 - 101409 USD	17
TEACHER - 10 MO C 36 - 101409 USD	6
TEACHER - 10 MO C 37 - 101409 USD	2
TEACHER - 10 MO C 38 - 101409 USD	5
TEACHER - 10 MO C 39 - 101409 USD	3
TEACHER - 10 MO C 4 - 57909 USD	44
TEACHER - 10 MO C 40 - 101409 USD	3
TEACHER - 10 MO C 41 - 101409 USD	2
TEACHER - 10 MO C 44 - 101409 USD	1
TEACHER - 10 MO C 45 - 101409 USD	3
TEACHER - 10 MO C 47 - 101409 USD	1
TEACHER - 10 MO C 5 - 59884 USD	77
TEACHER - 10 MO C 6 - 61859 USD	104
TEACHER - 10 MO C 7 - 63834 USD	136
TEACHER - 10 MO C 8 - 65809 USD	169
TEACHER - 10 MO C 9 - 67784 USD	129
D	638
TEACHER - 10 MO D 1 - 53717 USD	2
TEACHER - 10 MO D 10 - 71492 USD	17
TEACHER - 10 MO D 11 - 73467 USD	15
TEACHER - 10 MO D 12 - 75442 USD	14
TEACHER - 10 MO D 13 - 77417 USD	27
TEACHER - 10 MO D 14 - 79392 USD	29
TEACHER - 10 MO D 15 - 81367 USD	23
TEACHER - 10 MO D 16 - 83342 USD	31
TEACHER - 10 MO D 17 - 85317 USD	26
TEACHER - 10 MO D 18 - 87292 USD	51
TEACHER - 10 MO D 19 - 89267 USD	37
TEACHER - 10 MO D 2 - 55692 USD	2
TEACHER - 10 MO D 20 - 91242 USD	34
TEACHER - 10 MO D 21 - 93217 USD	33
TEACHER - 10 MO D 22 - 95192 USD	32
TEACHER - 10 MO D 23 - 97167 USD	27
TEACHER - 10 MO D 24 - 99142 USD	29
TEACHER - 10 MO D 25 - 103142 USD	23
TEACHER - 10 MO D 26 - 103142 USD	22
TEACHER - 10 MO D 27 - 103142 USD	21
TEACHER - 10 MO D 28 - 103142 USD	18
TEACHER - 10 MO D 29 - 103142 USD	15
TEACHER - 10 MO D 3 - 57667 USD	3
TEACHER - 10 MO D 30 - 103142 USD	9
TEACHER - 10 MO D 31 - 103142 USD	13
TEACHER - 10 MO D 32 - 103142 USD	8
TEACHER - 10 MO D 33 - 103142 USD	10

TEACHER - 10 MO D 34 - 103142 USD	4
TEACHER - 10 MO D 35 - 103142 USD	7
TEACHER - 10 MO D 36 - 103142 USD	2
TEACHER - 10 MO D 37 - 103142 USD	1
TEACHER - 10 MO D 39 - 103142 USD	1
TEACHER - 10 MO D 4 - 59642 USD	2
TEACHER - 10 MO D 40 - 103142 USD	2
TEACHER - 10 MO D 41 - 103142 USD	1
TEACHER - 10 MO D 42 - 103142 USD	1
TEACHER - 10 MO D 5 - 61617 USD	9
TEACHER - 10 MO D 6 - 63592 USD	7
TEACHER - 10 MO D 7 - 65567 USD	12
TEACHER - 10 MO D 8 - 67542 USD	9
TEACHER - 10 MO D 9 - 69517 USD	9
E	60
TEACHER - 10 MO E 10 - 73224 USD	1
TEACHER - 10 MO E 11 - 75199 USD	4
TEACHER - 10 MO E 12 - 77174 USD	2
TEACHER - 10 MO E 13 - 79149 USD	3
TEACHER - 10 MO E 14 - 81124 USD	2
TEACHER - 10 MO E 15 - 83099 USD	2
TEACHER - 10 MO E 16 - 85074 USD	2
TEACHER - 10 MO E 17 - 87049 USD	4
TEACHER - 10 MO E 18 - 89024 USD	7
TEACHER - 10 MO E 19 - 90999 USD	3
TEACHER - 10 MO E 20 - 92974 USD	2
TEACHER - 10 MO E 21 - 94949 USD	5
TEACHER - 10 MO E 22 - 96924 USD	3
TEACHER - 10 MO E 23 - 98899 USD	4
TEACHER - 10 MO E 24 - 100874 USD	1
TEACHER - 10 MO E 25 - 104874 USD	2
TEACHER - 10 MO E 27 - 104874 USD	1
TEACHER - 10 MO E 29 - 104874 USD	1
TEACHER - 10 MO E 3 - 59399 USD	1
TEACHER - 10 MO E 31 - 104874 USD	1
TEACHER - 10 MO E 32 - 104874 USD	2
TEACHER - 10 MO E 6 - 65324 USD	1
TEACHER - 10 MO E 7 - 67299 USD	1
TEACHER - 10 MO E 8 - 69274 USD	3
TEACHER - 10 MO E 9 - 71249 USD	2 HCEA Teacher 11 Month
TEACHER - 11 MO	187
A	2
TEACHER - 11 MO A 10 - 68221 USD	1
TEACHER - 11 MO A 6 - 61621 USD	1
B	5
TEACHER - 11 MO B 12 - 79174 USD	1
TEACHER - 11 MO B 21 - 98727 USD	1
TEACHER - 11 MO B 24 - 105244 USD	1
TEACHER - 11 MO B 26 - 109644 USD	1
TEACHER - 11 MO B 6 - 66139 USD	1
C	121
TEACHER - 11 MO C 10 - 76736 USD	4
TEACHER - 11 MO C 11 - 78908 USD	5
TEACHER - 11 MO C 12 - 81081 USD	6
TEACHER - 11 MO C 13 - 83253 USD	5
TEACHER - 11 MO C 14 - 85426 USD	2
TEACHER - 11 MO C 15 - 87598 USD	4
TEACHER - 11 MO C 16 - 89771 USD	6
TEACHER - 11 MO C 17 - 91943 USD	7
TEACHER - 11 MO C 18 - 94116 USD	5
TEACHER - 11 MO C 19 - 96288 USD	7
TEACHER - 11 MO C 2 - 59356 USD	1
TEACHER - 11 MO C 20 - 98461 USD	5
TEACHER - 11 MO C 21 - 100633 USD	7
TEACHER - 11 MO C 23 - 104978 USD	6
TEACHER - 11 MO C 24 - 107151 USD	2
TEACHER - 11 MO C 25 - 111551 USD	6

TEACHER - 11 MO C 26 - 111551 USD	4
TEACHER - 11 MO C 28 - 111551 USD	2
TEACHER - 11 MO C 29 - 111551 USD	2
TEACHER - 11 MO C 3 - 61528 USD	1
TEACHER - 11 MO C 30 - 111551 USD	6
TEACHER - 11 MO C 31 - 111551 USD	1
TEACHER - 11 MO C 32 - 111551 USD	2
TEACHER - 11 MO C 33 - 111551 USD	1
TEACHER - 11 MO C 34 - 111551 USD	3
TEACHER - 11 MO C 35 - 111551 USD	2
TEACHER - 11 MO C 36 - 111551 USD	1
TEACHER - 11 MO C 37 - 111551 USD	1
TEACHER - 11 MO C 38 - 111551 USD	2
TEACHER - 11 MO C 4 - 63701 USD	1
TEACHER - 11 MO C 5 - 65873 USD	4
TEACHER - 11 MO C 6 - 68046 USD	2
TEACHER - 11 MO C 7 - 70218 USD	1
TEACHER - 11 MO C 8 - 72391 USD	5
TEACHER - 11 MO C 9 - 74563 USD	2
D	51
TEACHER - 11 MO D 11 - 80814 USD	2
TEACHER - 11 MO D 12 - 82987 USD	2
TEACHER - 11 MO D 13 - 85159 USD	3
TEACHER - 11 MO D 14 - 87332 USD	2
TEACHER - 11 MO D 15 - 89504 USD	2
TEACHER - 11 MO D 16 - 91677 USD	3
TEACHER - 11 MO D 18 - 96022 USD	1
TEACHER - 11 MO D 19 - 98194 USD	2
TEACHER - 11 MO D 20 - 100367 USD	1
TEACHER - 11 MO D 21 - 102539 USD	8
TEACHER - 11 MO D 22 - 104712 USD	4
TEACHER - 11 MO D 23 - 106884 USD	3
TEACHER - 11 MO D 24 - 109057 USD	1
TEACHER - 11 MO D 26 - 113457 USD	3
TEACHER - 11 MO D 27 - 113457 USD	1
TEACHER - 11 MO D 28 - 113457 USD	1
TEACHER - 11 MO D 3 - 63434 USD	2
TEACHER - 11 MO D 30 - 113457 USD	2
TEACHER - 11 MO D 31 - 113457 USD	2
TEACHER - 11 MO D 33 - 113457 USD	2
TEACHER - 11 MO D 41 - 113457 USD	1
TEACHER - 11 MO D 6 - 69952 USD	2
TEACHER - 11 MO D 9 - 76469 USD	1
E	8
TEACHER - 11 MO E 17 - 95754 USD	2
TEACHER - 11 MO E 18 - 97927 USD	1
TEACHER - 11 MO E 23 - 108789 USD	2
TEACHER - 11 MO E 27 - 115362 USD	1
TEACHER - 11 MO E 29 - 115362 USD	1
TEACHER - 11 MO E 32 - 115362 USD	1
Grand Total	7517

Q55c - AFSCME Scattergram

Compensation Grade	Compensation Grade Profile	Compensation Step	Distinct Count of Employees
CUSTODIAL			412
CUSTODIAL	II		243
CUSTODIAL	II	CUST II 01 - 14.93 USD	5
CUSTODIAL	II	CUST II 02 - 15.53 USD	13
CUSTODIAL	II	CUST II 03 - 15.72 USD	7
CUSTODIAL	II	CUST II 04 - 15.91 USD	10
CUSTODIAL	II	CUST II 05 - 16.1 USD	9
CUSTODIAL	II	CUST II 06 - 16.3 USD	8
CUSTODIAL	II	CUST II 07 - 16.48 USD	12
CUSTODIAL	II	CUST II 08 - 16.67 USD	9
CUSTODIAL	II	CUST II 09 - 16.87 USD	13
CUSTODIAL	II	CUST II 10 - 17.64 USD	14
CUSTODIAL	II	CUST II 11 - 18.55 USD	21
CUSTODIAL	II	CUST II 12 - 19.46 USD	29
CUSTODIAL	II	CUST II 13 - 20.19 USD	18
CUSTODIAL	II	CUST II 14 - 20.84 USD	15
CUSTODIAL	II	CUST II 15 - 21.62 USD	12
CUSTODIAL	II	CUST II 16 - 22.19 USD	13
CUSTODIAL	II	CUST II 17 - 22.48 USD	12
CUSTODIAL	II	CUST II 18 - 23.29 USD	3
CUSTODIAL	II	CUST II 19 - 23.49 USD	3
CUSTODIAL	II	CUST II 20 - 23.73 USD	5
CUSTODIAL	II	CUST II 21 - 23.99 USD	4
CUSTODIAL	II	CUST II 22 - 24.27 USD	2
CUSTODIAL	II	CUST II 23 - 24.76 USD	1
CUSTODIAL	II	CUST II 24 - 25.05 USD	2
CUSTODIAL	II	CUST_II 25 - 25.05 USD	1
CUSTODIAL	II	CUST_II 30 - 25.05 USD	1
CUSTODIAL	II	CUST_II 32 - 25.05 USD	1
CUSTODIAL	V		64
CUSTODIAL	V	CUST V 03 - 17.48 USD	1
CUSTODIAL	V	CUST V 05 - 18.1 USD	2
CUSTODIAL	V	CUST V 07 - 18.58 USD	3
CUSTODIAL	V	CUST V 08 - 19 USD	5
CUSTODIAL	V	CUST V 09 - 19.49 USD	5
CUSTODIAL	V	CUST V 10 - 20.46 USD	7
CUSTODIAL	V	CUST V 11 - 21.44 USD	6
CUSTODIAL	V	CUST V 12 - 22.53 USD	7
CUSTODIAL	V	CUST V 13 - 23.41 USD	5
CUSTODIAL	V	CUST V 14 - 24.06 USD	5
CUSTODIAL	V	CUST V 15 - 25.08 USD	2
CUSTODIAL	V	CUST V 16 - 25.69 USD	4
CUSTODIAL	V	CUST V 17 - 26 USD	2
CUSTODIAL	V	CUST V 20 - 27.4 USD	1
CUSTODIAL	V	CUST V 22 - 27.96 USD	1
CUSTODIAL	V	CUST_V 25 - 28.84 USD	2
CUSTODIAL	V	CUST_V 26 - 28.84 USD	3
CUSTODIAL	V	CUST_V 30 - 28.84 USD	1
CUSTODIAL	V	CUST_V 36 - 28.84 USD	1
CUSTODIAL	V	CUST_V 37 - 28.84 USD	1
CUSTODIAL	VI		85
CUSTODIAL	VI	CUST VI 03 - 18.51 USD	1

CUSTODIAL	VI	CUST VI 04 - 18.75 USD	1
CUSTODIAL	VI	CUST VI 05 - 19 USD	6
CUSTODIAL	VI	CUST VI 06 - 19.21 USD	1
CUSTODIAL	VI	CUST VI 07 - 19.49 USD	4
CUSTODIAL	VI	CUST VI 08 - 19.95 USD	6
CUSTODIAL	VI	CUST VI 09 - 20.47 USD	6
CUSTODIAL	VI	CUST VI 10 - 21.44 USD	5
CUSTODIAL	VI	CUST VI 11 - 22.53 USD	4
CUSTODIAL	VI	CUST VI 12 - 23.62 USD	8
CUSTODIAL	VI	CUST VI 13 - 24.58 USD	4
CUSTODIAL	VI	CUST VI 14 - 25.28 USD	6
CUSTODIAL	VI	CUST VI 15 - 26.33 USD	3
CUSTODIAL	VI	CUST VI 16 - 26.99 USD	1
CUSTODIAL	VI	CUST VI 17 - 27.29 USD	3
CUSTODIAL	VI	CUST VI 18 - 28.19 USD	1
CUSTODIAL	VI	CUST VI 19 - 28.48 USD	3
CUSTODIAL	VI	CUST VI 20 - 28.76 USD	3
CUSTODIAL	VI	CUST VI 21 - 29.03 USD	4
CUSTODIAL	VI	CUST VI 22 - 29.3 USD	2
CUSTODIAL	VI	CUST VI 23 - 29.89 USD	1
CUSTODIAL	VI	CUST VI 24 - 30.23 USD	2
CUSTODIAL	VI	CUST_VI 25 - 30.23 USD	2
CUSTODIAL	VI	CUST_VI 26 - 30.23 USD	3
CUSTODIAL	VI	CUST_VI 31 - 30.23 USD	1
CUSTODIAL	VI	CUST_VI 32 - 30.23 USD	2
CUSTODIAL	VI	CUST_VI 34 - 30.23 USD	1
CUSTODIAL	VI	CUST_VI 35 - 30.23 USD	1
CUSTODIAL	VII		20
CUSTODIAL	VII	CUST VII 11 - 23.62 USD	1
CUSTODIAL	VII	CUST VII 12 - 24.8 USD	1
CUSTODIAL	VII	CUST VII 13 - 25.77 USD	2
CUSTODIAL	VII	CUST VII 14 - 26.56 USD	1
CUSTODIAL	VII	CUST VII 15 - 27.63 USD	1
CUSTODIAL	VII	CUST VII 16 - 28.32 USD	3
CUSTODIAL	VII	CUST VII 18 - 29.62 USD	2
CUSTODIAL	VII	CUST VII 21 - 30.45 USD	1
CUSTODIAL	VII	CUST VII 22 - 30.74 USD	2
CUSTODIAL	VII	CUST VII 24 - 31.71 USD	1
CUSTODIAL	VII	CUST_VII 25 - 31.71 USD	1
CUSTODIAL	VII	CUST_VII 26 - 31.71 USD	1
CUSTODIAL	VII	CUST_VII 30 - 31.71 USD	1
CUSTODIAL	VII	CUST_VII 31 - 31.71 USD	1
CUSTODIAL	VII	CUST_VII 32 - 31.71 USD	1
MAIN/WAREHS			159
MAIN/WAREHS	I		2
MAIN/WAREHS	I	MAIN/WAREHS I 13 - 21.89 USD	1
MAIN/WAREHS	I	MAIN/WAREHS I 18 - 25.13 USD	1
MAIN/WAREHS	IV		36
MAIN/WAREHS	IV	MAIN/WAREHS IV 02 - 18.03 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 03 - 18.73 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 05 - 19.48 USD	2
MAIN/WAREHS	IV	MAIN/WAREHS IV 06 - 19.69 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 07 - 19.95 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 08 - 20.47 USD	4

MAIN/WAREHS	IV	MAIN/WAREHS IV 09 - 20.9 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 11 - 23.1 USD	5
MAIN/WAREHS	IV	MAIN/WAREHS IV 12 - 24.16 USD	2
MAIN/WAREHS	IV	MAIN/WAREHS IV 13 - 25.15 USD	4
MAIN/WAREHS	IV	MAIN/WAREHS IV 14 - 25.93 USD	4
MAIN/WAREHS	IV	MAIN/WAREHS IV 16 - 27.6 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 17 - 27.93 USD	4
MAIN/WAREHS	IV	MAIN/WAREHS IV 19 - 29.1 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 25 - 30.85 USD	1
MAIN/WAREHS	IV	MAIN/WAREHS IV 26 - 30.85 USD	3
MAIN/WAREHS	IX		54
MAIN/WAREHS	IX	MAIN/WAREHS IX 08 - 25.48 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 10 - 27.29 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 11 - 28.74 USD	6
MAIN/WAREHS	IX	MAIN/WAREHS IX 12 - 30.16 USD	7
MAIN/WAREHS	IX	MAIN/WAREHS IX 14 - 32.3 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 15 - 33.57 USD	4
MAIN/WAREHS	IX	MAIN/WAREHS IX 16 - 34.43 USD	6
MAIN/WAREHS	IX	MAIN/WAREHS IX 17 - 34.8 USD	3
MAIN/WAREHS	IX	MAIN/WAREHS IX 18 - 35.9 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 19 - 36.25 USD	5
MAIN/WAREHS	IX	MAIN/WAREHS IX 20 - 36.6 USD	3
MAIN/WAREHS	IX	MAIN/WAREHS IX 21 - 36.87 USD	3
MAIN/WAREHS	IX	MAIN/WAREHS IX 22 - 37.15 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 23 - 37.89 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 24 - 38.31 USD	2
MAIN/WAREHS	IX	MAIN/WAREHS IX 25 - 38.31 USD	2
MAIN/WAREHS	IX	MAIN/WAREHS IX 26 - 38.31 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 30 - 38.31 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 31 - 38.31 USD	3
MAIN/WAREHS	IX	MAIN/WAREHS IX 32 - 38.31 USD	1
MAIN/WAREHS	IX	MAIN/WAREHS IX 35 - 38.31 USD	1
MAIN/WAREHS	V		8
MAIN/WAREHS	V	MAIN/WAREHS V 07 - 20.86 USD	1
MAIN/WAREHS	V	MAIN/WAREHS V 09 - 21.84 USD	1
MAIN/WAREHS	V	MAIN/WAREHS V 11 - 24.06 USD	1
MAIN/WAREHS	V	MAIN/WAREHS V 12 - 25.27 USD	2
MAIN/WAREHS	V	MAIN/WAREHS V 16 - 28.87 USD	1
MAIN/WAREHS	V	MAIN/WAREHS V 17 - 29.19 USD	1
MAIN/WAREHS	V	MAIN/WAREHS V 18 - 30.11 USD	1
MAIN/WAREHS	VI		20
MAIN/WAREHS	VI	MAIN/WAREHS VI 09 - 22.85 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 10 - 23.93 USD	2
MAIN/WAREHS	VI	MAIN/WAREHS VI 12 - 26.44 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 13 - 27.47 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 14 - 28.32 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 15 - 29.46 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 17 - 30.53 USD	5
MAIN/WAREHS	VI	MAIN/WAREHS VI 20 - 32.1 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 21 - 32.36 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 24 - 33.69 USD	3
MAIN/WAREHS	VI	MAIN/WAREHS VI 26 - 33.69 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 29 - 33.69 USD	1
MAIN/WAREHS	VI	MAIN/WAREHS VI 34 - 33.69 USD	1

MAIN/WAREHS	VII		19
MAIN/WAREHS	VII	MAIN/WAREHS VII 05 - 22.2 USD	2
MAIN/WAREHS	VII	MAIN/WAREHS VII 08 - 23.32 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 13 - 28.72 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 14 - 29.61 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 16 - 31.52 USD	4
MAIN/WAREHS	VII	MAIN/WAREHS VII 18 - 32.87 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 19 - 33.21 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 24 - 35.14 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 25 - 35.14 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 26 - 35.14 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 30 - 35.14 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 32 - 35.14 USD	1
MAIN/WAREHS	VII	MAIN/WAREHS VII 33 - 35.14 USD	3
MAIN/WAREHS	VIII		8
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 09 - 24.99 USD	1
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 10 - 26.17 USD	1
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 11 - 27.49 USD	1
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 13 - 30.05 USD	1
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 14 - 30.93 USD	1
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 16 - 32.96 USD	1
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 20 - 35.02 USD	1
MAIN/WAREHS	VIII	MAIN/WAREHS VIII 33 - 36.69 USD	1
MAIN/WAREHS	X		1
MAIN/WAREHS	X	MAIN/WAREHS X 18 - 37.52 USD	1
MAIN/WAREHS	XI		11
MAIN/WAREHS	XI	MAIN/WAREHS XI 11 - 31.4 USD	1
MAIN/WAREHS	XI	MAIN/WAREHS XI 13 - 34.2 USD	1
MAIN/WAREHS	XI	MAIN/WAREHS XI 16 - 37.61 USD	1
MAIN/WAREHS	XI	MAIN/WAREHS XI 18 - 39.2 USD	1
MAIN/WAREHS	XI	MAIN/WAREHS XI 20 - 39.95 USD	1
MAIN/WAREHS	XI	MAIN/WAREHS XI 22 - 40.5 USD	2
MAIN/WAREHS	XI	MAIN/WAREHS XI 23 - 41.32 USD	1
MAIN/WAREHS	XI	MAIN/WAREHS XI 26 - 41.78 USD	2
MAIN/WAREHS	XI	MAIN/WAREHS XI 30 - 41.78 USD	1
Grand Total AFSCME			571

Outline Funding Spent on Cooperative Strategies (FY2019 & FY2020)

Purchase Orders					
2019 (FY19)	Amount	PO #	Account		Description
March 2019	\$35,000	PO-10013903	School Planning		Projection Accuracy Report
June 2019	\$15,000	PO-10014776	COO		BOUNDARY LINE CONSULTANT SERVICES RFP #060.19.B1
2019 (FY20)	Amount	PO #	Account		Description
July 2019	\$330,900	PO-10015723	SP (33,000); other*(297,900)		BOUNDARY LINE CONSULTANT SERVICES RFP #060.19.B1

*State Category 11, Program 7602

Howard County Public Schools System Synthetic Turf Fields Replacement Schedule

SCHOOL	YEAR INSTALLED	YEAR REPLACED
Atholton HS	2012	2022
Hammond HS	2012	2022
Howard HS	2012	2022
Long Reach HS	2013	2023
Oakland Mills HS	2013	2023
Wilde Lake HS	2013	2023
Marriott's Ridge HS	2014	2024
Reservoir HS	2014	2024
Centennial HS	2015	2025
Glenelg HS	2015	2025
Mt. Hebron HS	2015	2025
River Hill HS	2016	2025

Financial Management Practices Performance Audit Report

Howard County Public Schools

October 2009



OFFICE OF LEGISLATIVE AUDITS
DEPARTMENT OF LEGISLATIVE SERVICES
MARYLAND GENERAL ASSEMBLY

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DEPARTMENT OF LEGISLATIVE SERVICES
OFFICE OF LEGISLATIVE AUDITS
MARYLAND GENERAL ASSEMBLY

October 23, 2009

Karl S. Aro
Executive Director

Bruce A. Myers, CPA
Legislative Auditor

Delegate Steven J. DeBoy, Sr., Co-Chair, Joint Audit Committee
Senator Verna L. Jones, Co-Chair, Joint Audit Committee
Members of Joint Audit Committee
Annapolis, Maryland

Ladies and Gentlemen:

We conducted an audit of the financial management practices of the Howard County Public Schools (HCPS) in accordance with the requirements of the State Government Article, Section 2-1220(e) of the Annotated Code of Maryland. HCPS is the sixth largest public school system in Maryland based on the number of students enrolled. The educational services are delivered in 73 schools, with fiscal year 2008 expenditures of \$775 million. The objectives of this audit were to evaluate whether HCPS procedures and controls were effective in accounting for and safeguarding its assets and whether its policies provided for the efficient use of financial resources.

In many cases, HCPS had procedures and controls in place to ensure the safeguarding of assets and the efficient use of financial resources. Nevertheless, our report contains 21 recommendations to HCPS to enhance controls and processes in areas such as procurement, information technology services, and student transportation. For example, HCPS needs to ensure that all credit card transactions are properly documented, reviewed, and approved. HCPS should establish better controls over critical information technology systems, and should evaluate the delivery of technical support services. HCPS should also implement certain recommendations designed to make student transportation services more cost effective. Other issues to be addressed include establishing controls over sensitive equipment, and taking steps to ensure the propriety of health care cost payments.

An Executive Summary of our findings can be found on page i, immediately following this cover letter, and our audit scope, objectives, and methodology are explained on page 65. HCPS' response to this audit is included as an appendix to this report. We wish to acknowledge the cooperation extended to us during our audit by HCPS.

Respectfully submitted,

Bruce A. Myers, CPA
Legislative Auditor

Executive Summary

The Office of Legislative Audits has conducted an audit to evaluate the effectiveness and efficiency of the financial management practices of the Howard County Public Schools (HCPS) in accordance with the State Government Article, Section 2-1220(e) of the Annotated Code of Maryland. State law requires the Office to conduct such an audit of each of the 24 public school systems in Maryland and provides that the related audit process be approved by the Joint Audit Committee. Since the Committee approved the audit process in September 2004, we have issued audit reports related to 17 school systems; HCPS represents the eighteenth to date. The approved process included 11 areas to be audited at each system. The following are summaries of the findings in these areas at HCPS.

Revenue and Billing Cycle (see pages 7 through 11)

According to the audited HCPS financial statements, \$767 million in revenue was received from all sources during fiscal year 2008, the vast majority of which was received via electronic fund transfers from other governmental entities. Procedures and controls for these revenue sources and accounts receivable were generally found to be adequate; however, based on our audit, controls over summer school receipts could be improved. In addition, HCPS should establish policies and procedures for collecting certain delinquent accounts receivable.

Federal Funds (see pages 13 through 16)

Annually, HCPS is subject to an audit of its federally funded programs (often referred to as the Single Audit, and required by Circular A-133, which is issued by the U.S. Office of Management and Budget). Due to parallels between that work and the scope of our audit, we placed significant reliance on the results of the independent audit of the fiscal year 2008 grant activity. The related report stated that HCPS complied, in all material respects, with the requirements applicable to its major federal programs. In addition, with respect to internal controls over compliance with, and the

operation of, major federal programs, the firm noted no matters considered to be material weaknesses. However, the firm did note one significant deficiency in that HCPS had not consistently maintained documentation to support compliance with a requirement for one federal program with grant expenditures totaling \$9 million. The HCPS response to this finding stated that management would ensure that all documentation is maintained and responsible staff would be trained on this requirement. Reported federal fund expenditures totaled \$19.8 million during fiscal year 2008.

HCPS had an adequate process for the identification of children eligible for Medicaid-subsidized services, although it did not ensure that all costs for services provided were subsequently recovered. In addition, HCPS participated in the E-Rate program, which provides financial assistance for school systems in the area of telecommunications and Internet access, to the extent authorized.

Procurement and Disbursement Cycle (see pages 17 through 23)

According to HCPS records, non-payroll disbursements totaled \$215 million during fiscal year 2008. HCPS had established adequate controls over its automated system used to record purchases and process invoices for payment, and used certain procurement best practices. However, HCPS needs to improve practices related to securing and recording vendor bid information and should ensure that justifications for sole source contract awards are better documented. In addition, HCPS needs to improve controls over its credit card programs, for which related expenditures totaled \$6.1 million during fiscal year 2008. For example, purchasing card transactions were not always reviewed and approved by supervisory personnel. In addition, HCPS had not established policies and procedures governing the use of credit cards for fuel purchases, and did not monitor these purchases, as it did not require users to retain and submit fuel purchase documentation.

Human Resources and Payroll (see pages 25 through 27)

HCPS employed 7,610 full-time equivalent employees as of October 2008, and payroll and benefit costs during fiscal year 2008 totaled approximately \$559 million. HCPS had established and

implemented adequate controls over the processing of personnel and payroll-related transactions. In addition, HCPS had implemented workforce planning measures for all employees.

Inventory Control and Accountability (see pages 29 through 30)

HCPS had policies to control capital equipment, which totaled \$22.9 million as of June 2008. However, except for computer equipment, HCPS had not adopted policies and related procedures for sensitive equipment items (such as audio-visual equipment) costing less than \$5,000, including record keeping and inventory requirements.

Information Technology Services (see pages 31 through 36)

HCPS maintains and administers a computer network, computer operations, and a number of significant financial and academic information system applications. Although HCPS had developed a written technology plan, the plan did not include measures to allow HCPS to monitor progress in implementing the plan. In addition, HCPS did not evaluate its IT resources to improve efficiency and effectiveness, including the delivery of technical services and its practice that required certain users to be assigned two computers. The audit also found that HCPS did not have comprehensive security and disaster recovery plans and needs to implement better password and security practices.

Facilities Construction, Renovation, and Maintenance (see pages 37 through 40)

HCPS maintains 73 schools and several other facilities (such as administration and support offices) with a staff of 536 custodial and maintenance personnel. HCPS has implemented a number of best practices to help reduce construction and maintenance costs for its facilities. However, HCPS should maintain all required contract documentation and make better use of the work order system to control costs and help evaluate department efficiency.

Transportation Services (see pages 41 through 47)

HCPS is responsible for the safe transportation of more than 41,000 eligible students. HCPS used a number of recognized best practices to increase student transportation efficiency, such as staggering school arrival and dismissal times to enable buses to perform multiple runs. However, routing procedures should be enhanced to include all factors, such as bus capacities and ride times, and HCPS should increase its use of automated software to assist in the route scheduling process. HCPS hired a consultant to conduct an analysis of its current method of providing bus services through bid contracts, but had not implemented a recommendation, to bring certain bus operations in-house; the analysis estimated that HCPS could save more than \$2 million over the 12-year life of the buses. Sufficient controls were not in place to ensure the propriety of bus contractor payments, which totaled \$29.6 million in fiscal year 2008. HCPS also did not properly monitor usage and servicing of its 341 vehicles, nor conduct formal assessments of the need to purchase fleet vehicles. Formal performance measures had not been developed to monitor and evaluate the efficiency and effectiveness of transportation services.

Food Services Operations (see pages 49 through 55)

HCPS has implemented a number of best practices to help reduce food service costs, such as using performance measures to gauge operational efficiency, and participation in purchasing cooperatives. However, HCPS could improve controls over certain cash transactions at its elementary schools. HCPS has adequate procedures in place to identify students eligible for free meals and reduced-price meals under the federal national school meals programs. HCPS should take steps to improve participation in the breakfast program, which is significantly below that of similarly sized school systems.

School Board Operations and Oversight (see pages 57 through 60)

Oversight of HCPS operations included the seven-member Board receiving financial updates, such as monthly budget variances, to assist it in monitoring the use of funds. The Board is also extensively involved in a comprehensive budgeting process. HCPS

has a detailed ethics policy and had established a process to independently investigate ethics issues and complaints. Nevertheless, the Board could improve oversight of operations by receiving and reviewing key financial and operational performance measure data. The Board should also consider expanding the duties of the internal auditor and establishing a confidential hotline for employees and others to report operational concerns and suspected fraud and abuse.

Other Financial Controls (see pages 61 through 63)

HCPS had certain policies and procedures in place to govern its risk, cash, and debt management. HCPS should establish additional controls to ensure the propriety of its self-insured health care costs.

Table of Contents

Executive Summary	5
Background Information	5
Oversight	5
Statistical Overview	5
External Audit of Fiscal Year 2008 Activity	6
Chapter 1: Revenue and Billing Cycle	7
Background	8
Revenue and Billing Cycle Activities Were Generally Adequate for Significant Revenue Types	9
Controls Over the Collection and Processing of Summer School Receipts Should Be Improved	9
Accounts Receivable Collection Activities Should Be Improved	10
Recommendations	10
Chapter 2: Federal Funds	13
Background	14
HCPS Established Adequate Internal Controls Over Federal Grants and Complied with Federal Grant Requirements	14
Processes Were in Place to Identify Students Eligible for Medicaid Services but Should Be Improved to Recover All Costs	15
HCPS Participated in the Federal E-Rate Program to the Extent Authorized	15
Recommendation	16
Chapter 3: Procurement and Disbursement Cycle	17
Background	17
HCPS Had Established Adequate Controls Over Its Automated Purchasing and Invoice Processing Systems	18
HCPS Used Several Best Practices to Address Its Procurement and Disbursement Needs	18
HCPS Should Strengthen Internal Controls Over Certain Procurements and Vendor Bids	19

Table of Contents

Documentation and Processes Related to Credit Cards Need Improvement	20
HCPS Policies Should Address the Use of Credit Cards for Travel	22
Recommendations	22
Chapter 4: Human Resources and Payroll	25
Background	25
HCPS Had Established Adequate Internal Controls Over Its Automated Human Resources and Payroll Processing Systems	26
Workforce Planning Addressed Future Critical Needs	27
Chapter 5: Inventory Control and Accountability	29
Background	29
Policies, Controls, and Record Keeping Over Sensitive Equipment Need Improvement	29
Recommendation	30
Chapter 6: Information Technology Services	31
Background	32
Technology Plans Should Be Enhanced to Measure Performance	32
IT Resources Should Be Evaluated to Improve Efficiency and Effectiveness	32
Data Processing Operations Should Be Better Secured	34
Steps Should Be Taken to Ensure Adequate Security Over IT Applications	35
Recommendations	36

Table of Contents

Chapter 7: Facilities Construction, Renovation, and Maintenance	37
Background	37
A Number of Best Practices Were in Place to Enhance the Efficiency and Effectiveness of the HCPS Facility Construction and Maintenance Department	39
Complete Documentation Should Be Maintained for All Contract Awards	40
HCPS Should Use the Full Capabilities of Its Work Order System to Control Costs and Assess Performance	40
Recommendations	40
Chapter 8: Transportation Services	41
Background	41
Several Best Practices Were in Place to Enhance Bus Route Efficiency and to Control Related Costs	43
Bus Routing Procedures Should Be Enhanced and Controls Over Bus Contractor Payments Should Be Improved	43
HCPS Should Reconsider a Consultant’s Recommendation to Reduce the Costs of Bus Services	45
More Can Be Done to Ensure Cost-Effective Vehicle Operations	45
Performance Should Be Measured	47
Recommendations	47
Chapter 9: Food Services Operations	49
Background	49
Certain Best Practices Were in Place	50
HCPS Needs to Improve Controls Over Cash Transactions and Invoice Processing	53
HCPS Should Analyze Participation in its Meal Programs	53
Recommendations	55

Table of Contents

Chapter 10: School Board Operations and Oversight	57
Background	58
Certain Oversight Had Been Put in Place Regarding HCPS Operations	59
The Board Should Consider Additional Steps to Assist It in Governing HCPS	59
Recommendation	60
Chapter 11: Other Financial Controls	61
Risk, Cash, and Debt Management Best Practices Were in Place	61
HCPS Should Take Steps to Ensure the Propriety of Health Care Costs	62
Recommendation	63
Audit Scope, Objectives, and Methodology	65
Response of Howard County Public Schools	Appendix

Background Information

Oversight

Howard County Public Schools (HCPS) is governed by a local school board, consisting of seven elected members and a student member. The vast majority of HCPS funding is provided by the Howard County government and the State. In addition, the Maryland State Department of Education (MSDE) exercises considerable oversight through the establishment and monitoring of various financial and academic policies and regulations in accordance with certain provisions of the Annotated Code of Maryland. MSDE also works with HCPS to comply with the requirements and mandates of the federal No Child Left Behind Act of 2001. Oversight by the Howard County government is limited, although the HCPS annual operational and capital budgets require County approval.

Statistical Overview

According to MSDE student enrollment records, HCPS ranks sixth in student enrollment among the 24 public school systems in Maryland. From fiscal year 2000 through 2009, the total full-time regular and special education pupil population has increased 15 percent from 43,473 to 49,905, with further projected increases to 51,490 by 2017 (although actual enrollment as of September 2008 had already exceeded Maryland Department of Planning projections for 2015). For the 2008-2009 school year, HCPS had 73 schools, consisting of 39 elementary, 18 middle, 12 high, and 4 alternative schools. According to its audited financial statements, HCPS expenditures were \$775 million in fiscal year 2008. The largest expenditure category is salaries, wages, and benefits, which accounted for 72 percent of total expenditures during fiscal year 2008. HCPS budgeted full-time positions in fiscal year 2009 totaled 7,610, which consisted of 5,771 instructional and 1,839 non-instructional employees.

Certain statistical information contained in this report was taken from reports distributed by MSDE and represents the most current information available at the time of our audit. These MSDE reports

are based on self-reported data from the 24 public school systems, and MSDE does not warrant the comparability or completeness of the data.

External Audit of Fiscal Year 2008 Activity

Annually, HCPS engages a certified public accounting firm to independently audit its fiscal year-end financial statements. Additionally, the auditor conducts what is referred to as a Single Audit of HCPS federal grant programs (as required by federal regulations). The resulting audit reports for fiscal year 2008 were issued in September and December 2008, respectively. Neither report included any material weakness in HCPS record keeping, processes, and controls but the audit of federal grant programs did identify a significant deficiency in the internal control over compliance as commented upon in Chapter 2 (Federal Funds). The auditor also reported a control weakness over transportation disbursements, which is addressed in Chapter 8 (Transportation Services).

Chapter 1

Revenue and Billing Cycle

According to the HCPS audited financial statements, \$767 million of revenue was received by HCPS during fiscal year 2008. Due to similarities between the work of the independent certified public accounting firm that audited the HCPS financial statements and the scope of our audit in this area, we placed significant reliance on the results of those fiscal year 2008 audits for revenues and accounts receivable (for example, amounts due from other governments). The firm's procedural reviews and testing for the most significant revenue types (the majority of which was received via electronic fund transfers from other government entities) and for accounts receivable, disclosed no significant deficiencies or material weaknesses.

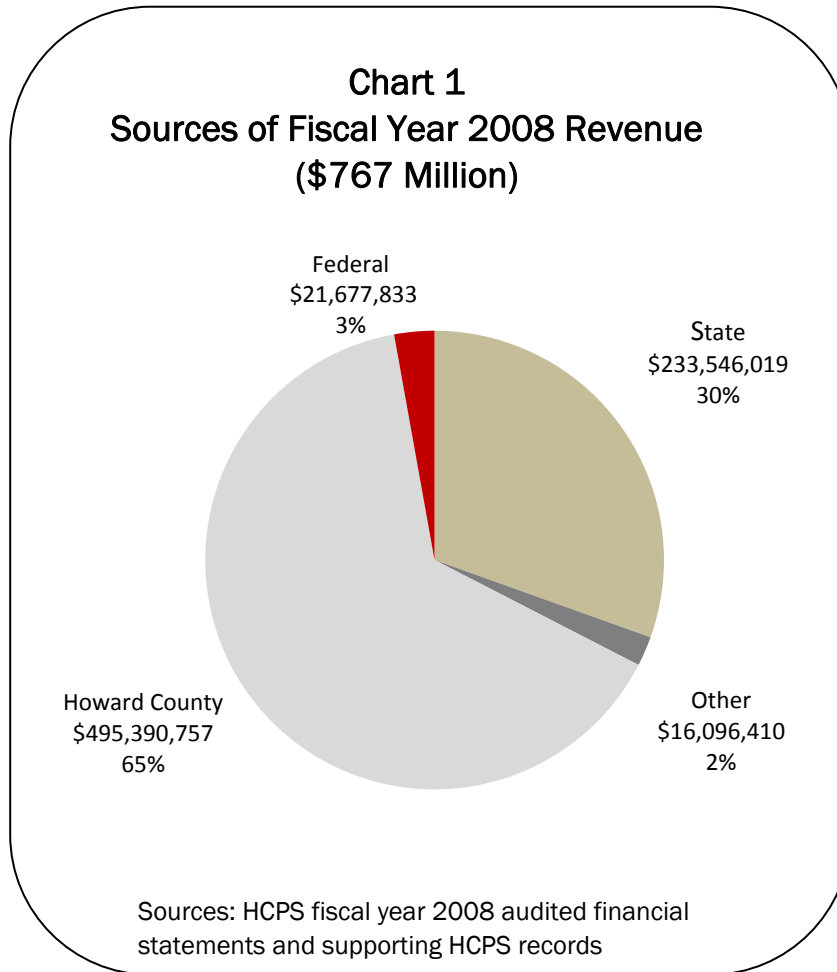
Our audit of summer school collections, received by cash or check, disclosed that controls should be improved. In addition, HCPS needs to develop policies and procedures for the collection of certain accounts receivable.

HCPS conducts reviews of school activity funds.¹ Those reviews identified some control weaknesses at certain schools. The control weaknesses identified did not appear to be prevalent and were addressed by school management.

¹ The Board has a fiduciary responsibility to ensure that school activity funds are used only for intended purposes by those to whom the assets belong. Receipts for the school activity funds, which totaled \$18 million during fiscal year 2008, are not included in the \$767 million revenue total because the Board cannot use these assets to finance its operations.

Background

HCPS revenues consist primarily of funds received from Howard County and the State. Other sources include federal grant funds, receipts from the sale of food, interest income, and other miscellaneous sources. Chart 1 (below) shows HCPS fiscal year 2008 revenues of \$767 million by major source.



In addition to the revenues in Chart 1, schools also collect funds for various purposes, such as yearbook and band. These school activity funds are accounted for separately by each school and are reported, in summary, in the audited financial statements. According to the audited financial statements, fiscal year 2008 school activity funds revenue totaled \$18 million, and the June 30, 2008 balance was \$4.9 million.

Revenue and Billing Cycle Activities Were Generally Adequate for Significant Revenue Types

Due to similarities between the work of the independent certified public accounting firm that audited the HCPS financial statements and the scope of our audit in this area, we placed significant reliance on the results of the financial statement audit of the fiscal year 2008 financial statements. The firm's audit report disclosed no significant deficiencies² or material weaknesses³ regarding significant revenue types and for related accounts receivable. The majority of this revenue was received via wire transfer from other government entities.

Controls Over the Collection and Processing of Summer School Receipts Should Be Improved

Controls over HCPS summer school receipts, which totaled \$350,000 in fiscal year 2008, were not adequate. HCPS did not have appropriate procedures governing the handling and transfer of these receipts. For example, amounts received were not always forwarded to the finance office timely. Summer school staff stated that they generally forwarded amounts received to the finance office on a weekly basis. In addition, collections were not always adequately safeguarded prior to deposit. For example, certain summer school tuition payments received on a Saturday may be kept in an employee's vehicle until the following Monday when collections were forwarded to the Finance Office. Finally, documentation related to payments received by credit card, including the credit card numbers and expiration dates, was not adequately secured as it was maintained in a notebook kept in an unsecured area.

² A significant deficiency is a control deficiency, or combination of control deficiencies, that adversely affects the entity's ability to administer a federal program such that there is more than a remote likelihood that noncompliance with a type of compliance requirement of a federal program that is more than inconsequential will not be prevented or detected by the entity's internal control.

³ A material weakness is a significant deficiency, or combination of significant deficiencies, that results in more than a remote likelihood that material noncompliance with a type of compliance requirement of a federal program will not be prevented or detected by any entity's internal control.

Accounts Receivable Collection Activities Should Be Improved

Controls over certain accounts receivable (such as for facilities rentals and field trips) need to be improved. According to HCPS records, this accounts receivable balance totaled approximately \$962,000 as of January 23, 2009, of which \$439,000 was more than 120 days old.

- Accounts receivable invoices were not mailed timely. Invoices were mailed centrally by the finance office based on documentation received from the department providing the services. Our test of five facility rental invoices totaling \$47,100, processed from June 2007 to June 2008, disclosed that three invoices totaling \$36,600 were not prepared until 1.5 to 10 months after the dates the services were provided.
- HCPS did not have a formal collection policy. Consequently, follow-up actions were not routinely performed. Our test of five accounts over 120 days old as of January 2009 disclosed that, for all five accounts, HCPS could not document any collection efforts, such as sending follow-up notices. In addition, although HCPS did use a third-party collection agency, it had only submitted one list of delinquent accounts, totaling \$164,000, to the agency in July 2008 for collection action. Further, the agreement with the vendor only required the vendor to send follow-up letters,⁴ a process that should have been performed by HCPS.

Recommendations

1. HCPS should establish procedures for summer school collections to ensure timely transfers of funds to the finance office for deposit and adequate safeguarding of receipts and credit card information.
2. HCPS should develop policies and procedures governing the collection of accounts receivable. The policies and procedures

⁴ Collection agencies typically provide additional services to obtain amounts due, such as skip tracing, direct telephone contact, and assistance with legal processes.

should include the timely distribution of invoices, and progressive collection steps to be performed to pursue outstanding accounts.

Chapter 2

Federal Funds

Annually, HCPS is subject to an audit of its federally funded grant programs (often referred to as the Single Audit, and required by Circular A-133 issued by the U.S. Office of Management and Budget). The report on the audit of fiscal year 2008 federal grant activity was issued by the independent certified public accounting firm on December 1, 2008.

In that report, the auditor stated that HCPS complied, in all material respects, with the requirements applicable to its major federal grant programs. With respect to internal controls over compliance with and the operation of major federal programs, the auditors disclosed no material weaknesses, but did identify a significant deficiency in the internal control over compliance for one federal program. In response, HCPS stated that it would maintain appropriate documentation and provide additional training.

HCPS had an adequate process for the identification of children eligible for Medicaid-subsidized⁵ services, but did not ensure the recovery of all related costs. Finally, HCPS participated in the federally funded E-Rate program, which provides discounts for school systems related to telecommunications and Internet access, to the extent authorized.

⁵ The Federal Medical Assistance Program, or Medicaid, is not a grant program under Circular A-133 and is not included in the Single Audit.

Background

HCPS receives funds primarily from Howard County, the State, and the federal government. Most funds received from Howard County and the State are unrestricted; however, federal funds are generally restricted for use for a specified program (such as the School Lunch Program or Special Education). According to the audited Schedule of Federal Awards, fiscal year 2008 expenditures of federal award funds totaled \$19.8 million.

According to HCPS records, HCPS also received an additional \$1 million of federal fee-for-service payments during fiscal year 2008 for Medicaid-subsidized services for qualified students and \$524,000 as a Medicare Part D subsidy for keeping retirees on the HCPS prescription plan.

HCPS Established Adequate Internal Controls Over Federal Grants and Complied with Federal Grant Requirements

In the report on the audit of fiscal year 2008 federal grant activity issued by the HCPS external auditor on December 1, 2008, the auditor stated that HCPS complied, in all material respects, with the requirements applicable to each of its major federal programs for the year ended June 30, 2008. With respect to internal controls over compliance with and the operation of major federal programs, no material weaknesses were noted; however, the auditors identified a significant deficiency, noting that HCPS did not consistently maintain documentation to support compliance with a requirement for one federal program with grant expenditures totaling \$9 million. The auditors stated that the finding had no related questioned costs. In its response, HCPS stated that management would ensure that all documentation is maintained, and that responsible staff would be trained on this requirement.

Processes Were in Place to Identify Students Eligible for Medicaid Services but Should Be Improved to Recover All Costs

Our review of Medicaid-subsidized services disclosed that, although HCPS had adequate processes in place to identify students eligible for these services, procedures to recover the related costs could be improved. HCPS manually reviews Medical Assistance records for all students receiving special education services to determine if each student is eligible for Medicaid-subsidized services. However, our tests of services provided to five eligible students in November 2008 disclosed that, for two students, HCPS had not billed or received reimbursement for services provided by certified service providers as of March 2009. We were advised that, in some instances, the Medicaid-certified service providers had not provided all necessary documentation to HCPS that was needed to ensure proper billing and reimbursement. HCPS staff indicated that, because of this documentation problem, fiscal year 2008 recoveries were about half of the \$2 million in revenues HCPS projected it would receive.

HCPS Participated in the Federal E-Rate Program to the Extent Authorized

HCPS has a process in place to request and receive reimbursements for technology expenditures from the Federal School and Libraries Universal Service Program (E-Rate). The E-Rate program provides funding to schools for telecommunications expenses (such as Internet access). HCPS has contracted with a third-party administrator who is responsible for completing and submitting all federally required documentation, tracking reimbursement requests, and following up on denied requests. The funding is based on the level of poverty and the rural status of the school district. According to HCPS records, HCPS received \$900,000 of E-Rate funds for fiscal year 2008.

Recommendation

3. HCPS should ensure that all eligible costs for Medicaid-subsidized services are recovered.

Chapter 3

Procurement and Disbursement Cycle

HCPS had established adequate controls over its automated purchasing and invoice processing systems, and had certain beneficial procurement policies and practices in place, such as participating in purchasing consortiums and piggybacking on contracts procured by the State. We found that HCPS should improve its contract award practices by better securing vendor bids and better documenting the justification for all sole source procurements. HCPS also needs to improve controls over credit card use. For example, HCPS did not periodically determine if employees continued to need a credit card and, based on our tests, transactions were not always independently reviewed and approved. Further, HCPS used separate credit cards for fuel purchases without having an agreement with the fuel card vendor, and had not established policies and procedures governing the use of these cards. For example, fuel card users were not required to retain and submit documentation for fuel purchases. While HCPS established travel reimbursement policies, these policies did not address the use of credit cards for travel. We found that travel was not approved in advance, as required, when paid for by credit card.

Background

HCPS uses an automated system for purchasing and disbursements. Requisitions entered by departments are subject to departmental and purchasing office approval. Purchase orders, solicitations, bids, and contracts are handled by a central

purchasing office. Similar to State regulations, HCPS procurement regulations require that purchases over \$25,000 be formally bid. The receipt of goods and services is entered into the automated system by the receiving school or department and payments are then processed by the finance office. Vendor payments are processed using the automated system. According to HCPS records, non-payroll disbursements totaled approximately \$215 million during fiscal year 2008.

During fiscal year 2008, HCPS records indicated that its employees used credit cards to make a total of \$5.5 million in regular purchases, and \$640,000 fuel card purchases. According to HCPS records, during fiscal year 2009, HCPS had 564 active credit cards and more than 300 fuel cards, with the monthly charges being paid directly by the school system to the credit card bank and the fuel card vendor.

HCPS Had Established Adequate Controls Over Its Automated Purchasing and Invoice Processing Systems

HCPS had established adequate controls over its automated purchasing and invoice processing systems. Specifically, electronic approvals were established over purchase requisitions and invoice payments to prevent one individual from creating and approving purchases and paying the related invoices. In addition, HCPS had written policies and procedures for the procurement of goods and services and the disbursement of funds.

HCPS Used Several Best Practices to Address Its Procurement and Disbursement Needs

HCPS had instituted certain best practices, including the following, to enhance the cost effectiveness of its procurement and disbursement transactions.

- HCPS participates in purchasing consortiums with other government entities (such as Howard County government and other school systems) for items, such as instructional supplies and food. HCPS also uses existing State of Maryland

government contracts, as appropriate, to take advantage of already negotiated favorable terms. HCPS also participates in the US Communities Government Purchasing Alliance, a purchasing forum designed to reduce the cost of goods through pooling the purchasing power of public agencies nationwide.

- HCPS maintains travel reimbursement policies for Board members and employees. These policies include requirements for pre-approval of all overnight travel, proper documentation of all related expenses, and review and approval of expense reports by supervisory personnel.
- HCPS' contract with the bank that issued its credit cards provides for a rebate dependent on annual charge volume. For calendar years 2007 and 2008, HCPS received rebates totaling \$45,000.

HCPS Should Strengthen Internal Controls Over Certain Procurements and Vendor Bids

Justification for sole source contracts should be better

documented – HCPS entered into a sole source contract with a vendor for training services for a three-year period totaling \$401,400 without competitively bidding the contract. Although we sighted a written explanation for the sole source procurement, the justification did not provide evidence that HCPS had performed any research to determine if other vendors could have provided or bid on these services. Specifically, the justification stated that competitive bidding would not provide any additional cost savings due to the relationship the department already had with this vendor and the unique qualifications the vendor had to provide this specific training service but did not detail what these unique qualifications were. HCPS procedures require that the sole source justification explain why no other suppliers could provide the services, what makes the request unique, and what could be done to limit the situation in the future.

In addition, HCPS paid the vendor \$122,650 in excess of the value of the contract without amending the contract. This was, in part, because HCPS did not issue a purchase order for the contract, in violation of HCPS regulations. Purchase orders are used to help

monitor contractual payments. As a result, payments to the vendor could not be easily compared to the approved maximum to ensure that payments did not exceed the value of the contract. We were advised by HCPS personnel that the additional payments were warranted due to additional work performed by the vendor.

HCPS needs to enhance controls over vendor bids – HCPS did not adequately secure vendor bids prior to bid opening. The purchasing office stored vendor bids in an unlocked filing cabinet that was accessible to many employees. In addition, bid opening documentation disclosed that individuals present to witness the integrity of this process did not sign and date the bid tally sheet that was prepared. These conditions increase the risk that the bid process could be compromised.

Documentation and Processes Related to Credit Cards Need Improvement

HCPS should improve controls over credit cards – HCPS had developed policies and procedures to help control and ensure the proper usage of its 564 credit cards, for which related expenditures totaled \$5.5 million during fiscal year 2008. However, our review disclosed the following deficiencies.

- The duties over the ordering and initial receipt of credit cards from the bank were not segregated. The individual responsible for ordering new credit cards also initially received these cards from the issuing bank prior to their distribution to the HCPS personnel named on the cards. This condition could allow unauthorized purchases to be made on improperly obtained cards.
- HCPS did not periodically determine, based on actual usage, the continued need for cards already issued. For example, 176 cardholders charged less than \$500 during fiscal year 2008.
- HCPS did not ensure that credit card documentation was maintained that established independent supervisory review of every transaction, as required by its policies. Our review of 55 fiscal year 2007 and 2008 transactions totaling \$111,234

disclosed that there was no evidence of supervisory review and approval for 8 transactions totaling \$14,033.

Oversight of credit card activity should be enhanced through a review of vendor reports – HCPS procedures to monitor credit card use could be enhanced. Current procedures require all transactions be reviewed by the cardholder’s supervisor and a purchasing office employee, for propriety. In fiscal year 2008, HCPS averaged 1,960 credit card transactions a month making it difficult to review all transactions for propriety. However, HCPS did not use available card vendor reports to identify potential high-risk transactions for review, such as purchases from grocery stores. HCPS could review the identified purchases to determine if they were made for legitimate school business reasons. In addition, HCPS did not block specific merchant category codes, which would prevent cardholders from making certain purchases, such as from jewelry stores and health and beauty spas.

Controls Over Fuel Cards Should Be Established – HCPS had not established policies or procedures to govern the use of fuel cards. HCPS had issued more than 300 cards for its 341 vehicles. Cards were generally assigned to specific vehicles or, for vehicles that were assigned to employees, the cards were issued to the vehicle custodians. Payments to the issuing fuel card vendor for fuel purchases totaled \$640,000 in fiscal year 2008. Specifically, we noted the following conditions:

- HCPS did not competitively bid these services and did not enter into a formal contract with the vendor for these services. The cards were for use at only the vendor’s gas stations.
- HCPS had not developed any written rules and procedures governing use and operation of the fuel card program. Specifically, HCPS did not require cardholders to submit agreements regarding proper uses of the card, as it did for its procurement card program, and did not require cardholders to maintain or submit signed receipts for charges, or to centrally submit vehicle usage logs. As a result, HCPS paid the invoices for fuel without an adequate review as to the propriety of the charges.

- There was inadequate separation of duties over the issuance of fuel cards in that the same individual who requested the cards from the vendor also received them in the mail.
- HCPS did not monitor the use of the fuel cards or investigate whether exception and activity reports provided by the vendor could be used for this purpose. These reports, included with the monthly bills, listed possible instances of card misuse based on vendor-defined parameters. The report for July 16 through August 15, 2008 listed more than 600 possible exceptions and numerous fuel cards that were not used during this period. HCPS management informed us that they had not determined the nature or validity of these exceptions and do not use these reports to monitor fuel card usage.

HCPS Policies Should Address the Use of Credit Cards for Travel

HCPS had established policies and procedures designed to control travel expenditures. These policies define the conditions under which employees may be reimbursed for travel, including the requirement that all travel be approved in advance by appropriate supervisory personnel. However, the policies and procedures did not address the use of credit cards for travel expenditures. Use of credit cards for travel expenditures may allow cardholders to incur such expenditures without obtaining advance approval, as required by HCPS regulations. Our test of 20 travel expenditures charged to credit cards during fiscal year 2008 totaling \$13,500 disclosed that, while these charges were subsequently subject to supervisory review, none of these transactions were preapproved as required by existing policy. According to HCPS records, travel expenditures charged to credit cards totaled approximately \$110,740 during fiscal years 2007 and 2008.

Recommendations

4. HCPS should ensure that the justification for sole source procurements is documented in accordance with its policies, that vendor bids are secured, and that appropriate bid opening

documentation is maintained. HCPS should also ensure that vendor payments do not exceed contract amounts.

5. HCPS should improve its policies and controls over its credit cards and transactions. Specifically, HCPS should segregate the responsibilities for ordering and receiving the cards, ensure that independent approvals exists for all credit card purchases, and conduct periodic spending reviews to identify unnecessary cards. In addition, HCPS should review vendor reports to enhance oversight of credit card activity. HCPS should also use merchant category codes to block the use of certain transaction types. Finally, HCPS should competitively procure and enter into a contract for fuel cards and develop written policies and procedures governing use of these cards. Such procedures should include written agreements with cardholders, submission of documentation of card usage, monitoring of card usage, and review of vendor-provided reports to determine whether these reports should be used to monitor potential misuse.
6. HCPS should establish policies regarding the use of credit cards for travel.

Chapter 4

Human Resources and Payroll

HCPS has implemented policies and procedures to properly control personnel and payroll transactions. In addition, HCPS has taken steps to address workforce planning for all employees.

Background

Payroll expense represents the largest single cost component in the HCPS budget. Fiscal year 2008 salary and wage costs, including benefits, totaled \$559 million. According to MSDE reports, as of October 2008, HCPS had 7,610 positions. The ratio of HCPS students to employees (6.6 to 1) was lower than similarly sized school systems (see Table 1).

HCPS uses an automated integrated human resources and payroll system to maintain human resources information, record employee time, and track leave usage. The system automatically generates biweekly time records and any adjustments are processed by central payroll personnel. The system generates payroll checks and direct deposit advices. Payroll processing involves both automated processes (such as compiling leave and running edit reports) and manual processes (such as data entry of new employee information).

Table 1
Comparison of Student to Employee Ratios – Fall 2008
(Unaudited)

School System	Number of Students (as of September 30, 2008)	Number of Full-Time Equivalent Employees (as of October 2008)	Student to Employee Ratio
Howard County	49,905	7,610	6.56 to 1
Anne Arundel County	73,653	9,305	7.92 to 1
Frederick County	40,070	5,399	7.42 to 1
Baltimore County	103,183	14,206	7.26 to 1
Harford County	38,610	5,340	7.23 to 1

Source: MSDE Student/Staff Publications

Note: School systems selected for comparison are those with student enrollments closest in number to HCPS.

HCPS Had Established Adequate Internal Controls Over Its Automated Human Resources and Payroll Processing Systems

HCPS had established adequate controls over its automated human resources and payroll processing systems. Specifically, adequate automated and manual processes were in place to ensure the propriety and accuracy of additions and modifications to personnel information as well as related payroll disbursements. In addition, HCPS had written policies and procedures governing the processing of human resources and payroll transactions. Finally, our tests disclosed that personnel information was accurately recorded in the system and that payroll transactions tested were accurate and in accordance with supporting documentation.

Workforce Planning Addressed Future Critical Needs

HCPS established a number of methods to identify and address workforce needs involving critical instructional and non-instructional positions. For example, HCPS monitors data related to portions of the workforce approaching retirement, and forecasts information, including the number of retirements, to project future hiring needs. This analysis projects likely retirements in future fiscal years. In addition, the HCPS Master Plan sets the strategic direction of the school system and provides coordination and focus for initiatives to address the challenges faced by HCPS. The Plan includes a number of objectives and strategies to address human resource needs—which is evidence of workforce planning. This allows HCPS to tailor its recruitment and retention efforts.

Recommendation

None

Chapter 5

Inventory Control and Accountability

Our audit disclosed that HCPS has a formal policy governing the purchase and disposal of all property costing \$5,000 or more, but could improve controls and record keeping over its sensitive equipment inventory. For example, except for computer equipment, HCPS policy did not formally address sensitive equipment items (such as audio/visual equipment) costing less than \$5,000 and did not establish related record keeping or inventory requirements.

Background

According to audited financial statements, as of June 30, 2008, the undepreciated value of capital equipment was \$22.9 million. HCPS uses an automated system to track all property with a cost of \$5,000 or more. All property items with a cost of \$5,000 or more are capitalized and depreciated for financial statement purposes. During fiscal year 2005, HCPS began tracking non-capital sensitive computer equipment in a separate database.

Policies, Controls, and Record Keeping Over Sensitive Equipment Need Improvement

HCPS equipment policies did not address all sensitive equipment items costing less than \$5,000. Although existing policies required that computers be included in the automated equipment records,

HCPS had not established an equipment policy that specifically defined other sensitive equipment (such as digital cameras and audio/video equipment), and that required that these items be recorded in the equipment records and counted during periodic physical inventories.

In addition, we found that not all computer equipment items were included in the automated equipment records. For example, computer equipment maintained at the central office and annex facilities (such as the maintenance and transportation offices) had not been recorded or inventoried.

Based on our tests at four schools, we noted that the records were not accurately maintained. For example, at one school, we found that, although 29 computers were supposed to be at the school according to the automated inventory records, school personnel indicated that these computers had been removed as part of an upgrade and should have been listed as excess equipment located at the IT warehouse. However, the records had not been updated to indicate this and the warehouse had no listing of computers stored there.

Recommendation

7. HCPS should adopt formal policies governing all sensitive equipment, should ensure that the related detail equipment records are properly maintained, and should determine the disposition of the aforementioned 29 computers.

Chapter 6

Information Technology Services

HCPS maintains and administers a computer network, computer operations, and a number of significant financial and academic information system applications. Although HCPS prepared a long-term technology plan, the plan did not include measures designed to allow HCPS to monitor progress toward the plan's goals. In addition, the plan did not include a complete inventory of computer hardware and software to ensure that all equipment needs were adequately identified. Our audit also disclosed that HCPS had not evaluated the efficiency and effectiveness of its information technology (IT) resources, including the delivery of technical support services. In addition, HCPS did not always procure computer resources in the most cost-effective manner and, as a result, certain employees required two types of computers to perform routine job duties.

HCPS needs to establish a comprehensive information security program, strengthen policies over passwords and accounts, improve procedures for the backup of data, monitor security-related activity, and develop a comprehensive disaster recovery plan. Finally, the version of the financial database application used by HCPS was no longer supported by the vendor.

Background

HCPS Department of Technology provides information systems services to all HCPS technology users. Specifically, the Department of Technology maintains and administers the HCPS academic, financial, and human resources information applications, and is responsible for computer operations and repair, video production, television distribution, and enterprise print services. The Department of Technology also operates the HCPS network (with Internet connectivity) which links the individual schools' local networks to its computer resources and to the Internet community.

Technology Plans Should Be Enhanced to Measure Performance

Although HCPS had adopted a five-year technology plan (presented to the Board in June 2008), the plan did not include certain elements that would allow HCPS to evaluate its success in meeting the plan's goals. For example, the plan did not include measures that would allow staff to determine if HCPS was making progress toward the goals and did not include current or desired staffing ratios. For example, one of the plan's targets was to make digital content available at all times to support teaching and learning; however, the plan did not include a benchmark (as to HCPS' current status), nor did it include a timeline and interim measures to be taken to determine progress toward the target. The plan also did not attempt to prioritize proposed actions and related costs. Finally, the plan did not include a complete inventory of computer hardware and software to ensure that all equipment needs were adequately identified.

IT Resources Should Be Evaluated to Improve Efficiency and Effectiveness

HCPS operational practices required two computers for many users – Although HCPS had entered into contracts with vendors to provide hardware and software at the best possible prices, current operational practices required certain users to be assigned two computers. Specifically, several user groups required

two computers—one Windows-based computer and one Apple computer—because HCPS used software that runs exclusively on the operating system of only one or the other. For example, HCPS' accounting software runs on Windows-based computers only. Maintaining two hardware platforms, operating systems, and related unique software applications, requires additional technical support and equipment costs. For example, according to the HCPS computer replacement plan, 247 users required two computers to perform their job responsibilities, at additional hardware costs alone of at least \$290,000.

The adequacy of IT technical services delivery was not

analyzed – HCPS had not analyzed its IT technical services to help ensure that these services were being efficiently and effectively delivered. According to HCPS records, HCPS employs 19 technicians to service approximately 18,000 computers. HCPS maintained five separate help desks, depending on the specific automated system. However, HCPS did not have a formal help desk response protocol to guide the technical staff in prioritizing requests for assistance and to establish response goals. Furthermore, HCPS did not maintain a formal tracking system that could be used to monitor the types of problems, identify solutions, track response times, and disseminate the information to reduce future user problems. We also found that, although all schools had media specialists who had some IT responsibilities, these employees were not provided with specific training and had no assigned technical support responsibilities. Finally, HCPS had not established any service performance measures or goals to evaluate the adequacy of technical support operations (such as response time).

Based on benchmarks established by the Maryland State Department of Education (MSDE), HCPS IT technical support operations may be understaffed. As previously mentioned, HCPS has 19 technicians who are responsible for servicing approximately 18,000 computers (desktops and laptops); this results in a ratio of one technician for every 951 computers. According to benchmarks stated in the MSDE 2007-2012 technology plan,⁶ the ratio of technicians to computers should ideally be 1:300. Although HCPS

⁶ *The Maryland Educational Technology Plan for the New Millennium—2007 – 2012*—represents a blueprint for effective utilization of technologies statewide undertaken since 1995 by the Committee on Technology in Education. The Plan had previously been revised in 1998 and 2002. The current plan was approved by the State Board of Education on April 24, 2007.

contracts for supplemental technical support, depending on the extent of such support, it is possible that HCPS may be understaffed.

IT training for administrative and instructional personnel

needs to be improved – HCPS had not formally developed IT training guidelines and requirements for employees. HCPS provides various types of training on business and administrative software to instructional and non-instructional staff members; however, it did not perform needs assessments to identify training needs and to help ensure that personnel met minimum proficiency levels based on their job responsibilities. HCPS also did not measure the effectiveness of training that was provided by requesting feedback from users or by conducting skills assessments after training was completed. HCPS has four trainers who are responsible for providing IT training for 143 non-instructional staff members (excluding support staff) and 1,443 instructional positions.

Data Processing Operations Should Be Better Secured

HCPS did not have a comprehensive information security program to ensure that proper computer security controls existed for its information technology (IT) operations and applications. The significance of IT requires the implementation of a comprehensive information security program comprised of information security policies, security procedures, and a supporting management structure.

The audit also found that physical access to the computer room was not adequately controlled. Although entry to the room was controlled by a card reader that uses HCPS identification cards, we determined that 14 individuals were unnecessarily assigned card access to the computer room. In addition, certain critical information system backup files were not created, and backup files that were created were stored in the computer room; rather backup files should be stored at an off-site location to protect the information in case of catastrophic damage to the computer room.

Finally, HCPS lacked a formal, comprehensive, disaster recovery plan for its computer operations. Without a plan, a disaster could cause significant delays (for an undetermined period) in restoring operations above and beyond the expected delays that would exist

in a planned recovery scenario. The plan should include the following components:

- the identification of an alternate site in the event of a disaster
- applications prioritized for recovery
- disaster recovery team designations and areas of responsibility
- testing of the disaster recovery plan
- restoration of network connectivity

Steps Should Be Taken to Ensure Adequate Security Over IT Applications

Access to HCPS computer resources was not adequately restricted – User access to computer resources was commonly controlled through the use of individual passwords and user logon ids; however, these tools could be more effectively used. For example, 43 employees were improperly designated as database administrators in the financial and accounting system, which allowed these employees essentially complete control of the system without any oversight. In addition, HCPS had not set up controls to lock out user IDs after a set number of failed attempts to access the student information system. Also, automatic password expirations (requiring periodic password changes) were not enforced for most users on both the financial and student information systems. HCPS did not adequately log and monitor security events and, as a result, unauthorized or inappropriate activities affecting the integrity of critical production applications, data, and system files could occur and remain undetected.

Financial software used was no longer supported by the vendor – HCPS continued to operate a production database for its financial and accounting system even though the database had not been supported by the vendor since July 1, 2005 and the vendor no longer provided error correction support (patches). As a result, security vulnerabilities discovered since 2005 could create security and control issues.

Recommendations

8. HCPS should modify its technology plan to include elements that would allow HCPS to evaluate its success in meeting the plan's goals.
9. HCPS should evaluate its IT resources to determine whether efficiency and effectiveness could be improved. Specifically, HCPS should determine if computer operations could be revised to eliminate the need for dual computer procurements for certain individuals. HCPS should establish a help desk response protocol, and should gather data to determine if current technical support staffing is sufficiently sized and appropriately deployed to meet the assistance and training needs of HCPS personnel. Finally, HCPS should develop formal employee IT training guidelines that include needs assessments and should measure its effectiveness.
10. HCPS should develop appropriate comprehensive plans to address security practices and disaster recovery. HCPS should also properly safeguard its computer operations, by limiting access to the computer room, backing up all critical files, and storing these critical back-up files at a secure off-site location.
11. HCPS should implement appropriate security measures to safeguard its applications and data systems by restricting the capabilities of users to those needed to perform their duties, improving account and password protection, logging all significant security-related activity, and conducting documented reviews of logged system activity. HCPS should also ensure that databases used are fully supported by the database vendors and are kept current for all critical security patches.

Chapter 7

Facilities Construction, Renovation, and Maintenance

HCPS used a number of best practices in its capital planning process, as well as in controlling costs. These include (1) the development of a five-year Capital Improvement Plan based on a comprehensive and public process, (2) an energy management and conservation program, (3) a comprehensive assessment of the physical conditions and needs of all schools performed by an independent consultant (and used to assist in prioritizing projects) and (4) surveys of school-based staff to ensure that maintenance and custodial staff met expectations.

Although our tests determined that HCPS properly procured construction-related contracts, it did not always obtain documentation of certain contractor requirements, such as performance bonds. In addition, HCPS did not use its work order system to estimate costs for comparison to actual resources used.

Background

HCPS maintains 73 schools and several other facilities (such as administration and support offices) with a staff of approximately 429 custodial personnel and 107 maintenance personnel.

HCPS used a five-year Capital Improvement Plan (CIP) to identify ongoing and projected needs for new buildings and major renovations. The annual CIP was developed using student demographic data and input from various sources, including public meetings, and was approved by the Board. In the fiscal year 2010 CIP (prepared in fiscal year 2008), necessary major renovations, repairs, and systemic improvements to existing schools over the next five years were estimated to cost \$539.8 million through 2014.

Table 2 compares HCPS fiscal year 2007 plant costs (that is, maintenance and operational costs) with other similarly sized school systems in Maryland. The table presents two cost measures used to assess plant costs: cost per student and cost per square foot. These statistics show that HCPS facilities operation and maintenance costs are somewhat higher than its peer group.

Table 2
Plant Cost Comparison Per Student and Per Square Foot
Fiscal Year 2007 (Unaudited)

School System	Plant Costs			Square Footage Per Student	Total Gross Square Footage
	Total	Per Student ①	Per Square Foot		
Howard County	\$ 52,227,610	\$1,062.77	\$7.29	145.7	7,162,281
Harford County	35,949,123	914.41	7.05	129.7	5,098,708
Frederick County	39,282,935	976.26	6.83	142.9	5,751,057
Baltimore County	106,204,391	1,005.31	6.81	147.6	15,589,581
Anne Arundel County	69,482,603	956.27	5.89	162.5	11,805,133
Average of Comparable Schools	\$ 62,729,763	\$ 963.06	\$6.65	145.7	9,561,120

Sources: MSDE Financial Data, MSDE Fact Book, Maryland Public School Construction Square Footage Data (most recent data available)

① - Based on Average Daily Enrollment 2006-2007

A Number of Best Practices Were in Place to Enhance the Efficiency and Effectiveness of the HCPS Facility Construction and Maintenance Department

HCPS has instituted several best practices to enhance project results and cost effectiveness in its facilities and maintenance department, in addition to the previously noted five-year CIP:

- Various methods were used to reduce the need for additional construction. The periodic evaluation of space utilization included consideration of capacity, enrollment projections, redistricting students among schools, and the use of portable classrooms.
- The Division of Maintenance conducted a periodic survey of school-based staff to evaluate the Division's performance related to quality and timeliness of maintenance and repair services. Survey results were tracked for comparison purposes, and provided to maintenance supervisory staff for action.
- HCPS had a program in place at over 70 percent of its schools to manage energy use. The program uses computers to monitor the operations of major systems (such as boiler and chiller) and controls these systems from a centralized location. Since energy program improvements are generally funded with capital funds, this program is usually implemented at a school during major renovations. According to the Comprehensive Maintenance Program, the system plans to install this energy management system in 11 additional schools over the next five years, and the ultimate goal is to have this system in all facilities. In addition, HCPS had implemented similar energy management systems in approximately 50 percent of its portable classrooms. HCPS offers incentives to schools and individual teachers for energy conservation efforts. HCPS also controls utility costs through joint procurement efforts of deregulated energy supplies with other county and bi-county agencies.
- HCPS contracted with an independent contractor to perform a detailed assessment of the physical condition and needs of all schools. The results of these assessments are being used to prioritize construction, renovations, and other major facilities

issues (such as replacement of roofs and heating and cooling systems).

Complete Documentation Should Be Maintained for All Contract Awards

HCPS did not maintain all required documentation for all construction-related contracts. Our test of four construction-related contracts, totaling \$3 million, disclosed that HCPS did not have performance bonds or liability insurance certificates on file for any of the contracts tested. These bonds and certificates are required by HCPS standard contract language for all construction-related contracts.

HCPS Should Use the Full Capabilities of Its Work Order System to Control Costs and Assess Performance

HCPS used an automated work order system to assign maintenance work and to track completion of assigned tasks. Although HCPS recorded the actual amount of labor and materials used to perform tasks, estimated cost and hours, based on either past history or industry guidebooks, were not entered in the automated work order system for comparison purposes. As a result, completed work orders were not used to assess the performance of both individual employees and the entire department, and to help determine budgets for future needs. An effective work order system can be used to generate a variety of statistical data including employee productivity, cost reports, and facility assessments, all of which are key pieces of a performance measurement system.

Recommendations

12. HCPS should retain all documentation related to contract awards.
13. HCPS should enhance its use of the automated work order system by using the system to control costs and assess performance.

Chapter 8

Transportation Services

HCPS used several recognized best practices to increase student transportation efficiency, such as staggering school arrival and dismissal times to enable certain buses to perform multiple runs on the same day. However, several areas existed where improvements could be made. For example, HCPS did not fully use automated routing software to help efficiently plan bus routes and its procedures did not address critical factors such as bus capacities and student ride times. Although HCPS hired a consultant to conduct a cost analysis of its current method of awarding bus routes via a competitive procurement process, we were advised that HCPS had not taken steps to implement the consultant's recommendation to move toward public ownership of certain bus routes because of a lack of available funding. In addition, sufficient controls were not in place to ensure the propriety of bus contractor payments. HCPS also did not properly monitor the usage and servicing of its 341 vehicles, nor conduct formal assessments of the need to purchase fleet vehicles. Formal performance measures had not been developed to monitor and evaluate the efficiency and effectiveness of transportation services.

Background

HCPS is the sixth largest school system in Maryland, based on student enrollment. More than 41,000 students are eligible to ride the bus each day on one of HCPS' 925 bus routes to its 73 schools. HCPS students are primarily transported on one of 421 buses, all of

which are owned by contractors. HCPS fiscal year 2008 transportation costs, according to HCPS records, totaled \$31.1 million. Of the 4,908,470 reported route miles for the 2007-2008 school year, 35 percent were for transporting disabled students.

As seen in Table 3 below, while HCPS' cost per rider is reasonable when compared with other similarly sized school systems, the cost per mile is significantly higher than all four comparably sized school systems. This could be due, in part, to HCPS not tracking or reporting deadhead miles (those miles that the bus drives between its storage area and the initial pick-up location or final student drop-off location). HCPS only tracks and reports "live miles," that is, the mileage driven by buses from initial bus stops to the drop off location and the related return trips. (HCPS does not pay contractors for deadhead miles.) The transportation departments for the other systems included in the table below tracked and reported deadhead miles to MSDE.

Table 3
Comparison of Transportation Costs per Rider and per Mile
Fiscal Year 2008 (Unaudited)

School System	Number of Eligible Riders		Miles (in thousands)		Expenditures (in thousands)	Average Annual Cost per	
	Non-Disabled	Disabled	Non-Disabled	Disabled		Rider	Mile ^①
Howard County	39,923	1,179	3,216	1,693	\$31,050	\$755	\$6.33
Anne Arundel County	54,254	1,593	5,988	3,388	37,545	672	4.00
Harford County	33,643	754	5,432	1,904	26,878	781	3.66
Baltimore County	62,278	2,916	8,765	5,654	49,140	754	3.41
Frederick County	32,609	923	5,120	1,812	19,988	596	2.88
Average of Comparable Schools	45,696	1,547	6,326	3,189	\$33,388	\$701	\$3.49

Sources: MSDE 2007-2008 Fact Book, LEA Budget Documents

① HCPS does not include deadhead miles in its miles reported, which could affect the comparability of the average annual cost per mile among the school systems.

Several Best Practices Were in Place to Enhance Bus Route Efficiency and to Control Related Costs

The HCPS transportation department had several practices in place to help reduce student transportation costs:

- Staggering school arrival and dismissal times to enable certain buses to perform multiple runs (up to three morning and three afternoon runs in some cases) on the same day, thereby reducing the need for HCPS to obtain additional buses through bus contractors or purchase.
- Completion of an independent study that assessed the manner in which HCPS provides its transportation services.
- Using a competitive bidding process to secure bus contractors. HCPS solicits bids and awards contracts based on the lowest qualified bid. Routes are bid and awarded based on live miles only (that is, the mileage from the first bus stop to the school and related return trip). HCPS does not pay contractors for deadhead miles (those miles between the bus storage location and the first bus stop).
- Establishing walking distance requirements to determine students eligible for transportation services.

Bus Routing Procedures Should Be Enhanced and Controls Over Bus Contractors Payments Should Be Improved

Bus routing procedures should be more comprehensive –

The guidelines used to plan, review, and revise bus routes should be better documented and enhanced to include all appropriate factors. Existing documented procedures address general information regarding bus transportation, such as how far a student must live from a school before being provided with bus service. However, HCPS procedures did not address factors such as bus loads (capacity), student ride times, and the distance between stops when determining the most appropriate bus routes. Nor did these procedures address the process for determining and implementing changes to existing bus routes.

HCPS should fully use its automated routing software –

HCPS did not fully use its automated bus routing system. We found that HCPS did not periodically evaluate routes for efficiency; rather, HCPS made changes to existing routes only when needed, such as to accommodate new students.

A fully functional automated routing system would enable staff to complete its planning, reviewing, and revising of bus routes in a more efficient and effective manner by providing student data quickly and bus routes in a visual format. For example, our analysis of all routes for 50 judgmentally selected buses (not including buses for disabled students) for fiscal year 2008 disclosed that 11 of the 50 buses operated at levels significantly below desired capacities used by another school system. According to driver manifests, none of the runs for these buses exceeded 75 percent of the desired capacity.⁷

We were advised by another school system that a concerted effort to maximize the use of routing software (along with manual processes) for the 2008-2009 school year allowed it to eliminate 13 percent of existing bus stops, avoid the purchase of 10 new buses (the System provides transportation services using in-house resources) and eliminate 6 buses due to route consolidations.

Internal controls over payments to bus contractors were not adequate –

One employee was responsible for entering data—including route miles, route times, and Board approved contract bids—for each of the 58 vendors and their 421 buses into the automated system used to process the payments. This information was not reviewed by an independent employee, even on a test basis. Payments were calculated by the Transportation Department and then forwarded to the Finance Office in summary format for final processing and disbursement. Finance Office personnel did not review the detailed information supporting the payments prior to paying the vendors. As a result, there was a lack of assurance that payments were accurate. While our limited test of fiscal year 2009 route payments did not disclose any errors, this control weakness

⁷ Desired capacities are lower than manufacturer stated capacity and differ depending on the school. For example, the capacity for high, middle and elementary school routes is 44, 52, and 58 students, respectively based on 64-passenger buses (manufacturer stated capacity). These estimates are conservative and are based on OLA experience at other school systems.

could result in overpayments to the contractors. In fiscal year 2008, payments to bus contractors totaled \$29.6 million.

Furthermore, in its fiscal years 2007 and 2008 audits, HCPS' external auditors reported on control weaknesses in the bus vendor payment process. For example, in fiscal year 2008, the auditor commented that HCPS did not have adequate internal controls to prevent unauthorized rate and time changes. The auditor recommended that HCPS consider purchasing new billing software with stronger controls and the capability to integrate with HCPS' automated financial records system. In its response to the 2008 report, HCPS stated that the transportation and technology offices would work together to implement a solution.

HCPS Should Reconsider a Consultant's Recommendation to Reduce the Costs of Bus Services

HCPS should reconsider a consultant's recommendation to provide certain transportation services in-house. HCPS has outsourced all of its student transportation services for many years and, since 1994, HCPS has used a competitive procurement process. In 2007, HCPS paid a consultant to analyze its current method of providing student transportation services. The consultant's report recommended that HCPS supplement the current bus contract operation with a limited form of public ownership of buses, primarily for special needs services, beginning in fiscal year 2009 and phased in over several years. The analysis estimated that HCPS would save more than \$2 million over the 12-year life of the buses. The study was presented to and reviewed by the Board. HCPS management advised that, due to economic constraints, HCPS did not begin implementation of the recommendation.

More Can Be Done to Ensure Cost-Effective Vehicle Operations

HCPS did not maintain adequate records to monitor fleet

usage – HCPS owns a fleet of 341 vehicles, including 47 cars and SUVs, 228 trucks and vans, and 66 specialty vehicles. While HCPS had guidelines governing vehicle maintenance (such as oil changes), it did not have an adequate system to monitor

compliance with these guidelines or to otherwise track usage (such as by monitoring odometer readings and miles driven since last service) of the vehicles. Specifically, the Grounds Maintenance Department did not use an automated fleet maintenance system to track services required and performed. In addition, current practices allowed user departments to obtain services from outside vendors rather than having the work performed by HCPS mechanics, and HCPS did not require the vehicle custodians to submit the related documentation of work done to the Department. As a result, HCPS could not ensure that all required services were performed at the stipulated intervals. For example, our test of oil changes for 10 vehicles disclosed that, for 4 vehicles, more than 6,000 miles elapsed between oil changes, well in excess of HCPS guidelines of 5,000 miles between oil changes. In addition, for 3 of these vehicles and 2 others, the oil changes were performed more than a year apart.

HCPS should formally assess its needs before purchasing fleet vehicles - Vehicles were purchased when individual departments deemed additional vehicles were needed and when funds were available in departmental budgets. Purchasing decisions should be based on a formal assessment of need-based factors such as vehicle mileage, availability, and maintenance costs. Furthermore, since there was no central review of fleet vehicle mileage logs, and the logs were not maintained in a central location, HCPS could not readily determine if vehicles were being used in the most efficient manner. According to HCPS records, HCPS purchased 37 model year 2008 vehicles at a cost of approximately \$1 million.

In lieu of being assigned a HCPS-owned vehicle, employees could choose to be reimbursed for appropriate mileage. According to HCPS records, approximately \$715,000 was authorized for mileage reimbursements in fiscal year 2008. A more efficient use of system vehicles could possibly reduce expenditures for mileage reimbursements.

Performance Should Be Measured

HCPS did not have a formal performance measurement system for its transportation services. Performance measures that could be considered include targets for average bus occupancy, annual operational cost per student, vehicle breakdowns per 100,000 miles, and the percentage of students delivered within established ride times. Performance measures would serve as a tool that management and the Board could use to monitor performance of transportation operations and to ensure accountability.

HCPS had not developed any performance measures designed to track bus contractor performance. While the current bid award process allows HCPS to disqualify a contractor based on previous performance, a formal set of performance measures could provide a documented, objective basis to assist in contractor selection. In addition, the current contract did not include any penalty provisions should the bus contractors not meet performance standards.

Recommendations

14. HCPS should establish more comprehensive bus routing procedures and should fully use its existing automated routing software to more efficiently plan bus services. HCPS should also improve controls over payments to bus contractors. Specifically, HCPS should ensure that an employee independent of the payment process verifies the accuracy and propriety of all payments.
15. HCPS should reconsider its consultant's recommendation to provide bus services in a more cost-effective manner.
16. HCPS should establish a system to monitor its current vehicle fleet to ensure optimal and appropriate use, and should ensure that vehicles are maintained in accordance with HCPS guidelines. HCPS should formally assess the need to purchase vehicles.
17. HCPS should establish a performance measurement system for its transportation services, including performance standards for bus contractors.

Chapter 9

Food Services Operations

HCPS had implemented a number of best practices, which include participation in the United States Department of Agriculture (USDA) commodity program, and membership in various food-purchasing cooperatives. HCPS also had adequate procedures in place to identify students eligible for the federal national school meals programs. However, we found that HCPS should review the number of students participating in the federal free and reduced-price breakfast programs to determine if policies and procedure could be modified to improve participation in these programs, and should improve the internal controls over certain cash receipts and invoices.

Background

HCPS has 12 cooking cafeterias to provide meals to its 73 schools. Food and related supplies are maintained in a central warehouse and items are shipped to cafeteria storerooms as needed (certain perishable items such as bread and milk are shipped directly to schools). In fiscal year 2008, HCPS had 188 full-time equivalent cafeteria employees and food service sales totaled approximately \$8.5 million. HCPS reports for food service operations indicated that revenues exceeded food service expenditures by approximately \$676,000 for fiscal year 2008. As noted in Table 4 on the next page, the fiscal year 2008 cost per meal for HCPS was the highest among similarly sized school

systems in Maryland. See Table 5 on page 52 for information regarding fiscal year 2008 HCPS food services.

Table 4 Comparison of Cost per Meal Fiscal Year 2008 (unaudited)						
School System	Total Expenditures	Meals Served				Cost per Meal
		Breakfast	Lunch	A La Carte	Total	
Howard County	\$11,398,874	137,926	3,255,595	621,506	4,015,027	\$ 2.84
Baltimore County	35,555,466	1,888,387	8,422,210	2,374,102	12,684,699	2.80
Frederick County	11,903,086	422,554	2,755,300	1,138,542	4,316,396	2.76
Anne Arundel County	20,954,594	985,526	5,189,856	1,960,533	8,135,914	2.58
Harford County	13,769,787	576,227	3,548,533	1,353,708	5,478,468	2.51
Average of Comparable Schools	\$20,545,736	968,174	4,978,975	1,706,721	7,653,869	\$ 2.66

Note: Breakfast sales represent meal equivalents based on actual meals and sales using National Food Service Management Institute guidelines.

Sources: Local Education Agencies, MSDE Fact Book

Certain Best Practices Were in Place

HCPS implemented several practices to contain food services costs

– These measures helped to both increase operational efficiency and reduce food supply and material costs.

- HCPS used performance data, such as meals served per labor hour, to track and monitor the operating efficiency at each of its school cafeterias.
- HCPS participated in the USDA commodities free food program. According to HCPS records, \$715,000 in USDA commodities was received in fiscal year 2008.
- HCPS participated in a 12-county food purchasing cooperative to maximize its buying power and to reduce food costs. We

were advised that payments to the cooperative-selected wholesale vendor totaled \$1.8 million during fiscal year 2008.

- HCPS used a number of methods to reduce waste including monitoring menus, adjusting food production, standardizing serving sizes and recipes, and reheating certain leftover items.

HCPS used several best practices to encourage participation in the federal free and reduced-price meal programs

– HCPS used several best practices to encourage participation in the free and reduced-price meal programs. These practices include the use of a family application process – instead of individual student applications – to simultaneously qualify more students for the programs, and the use of student rosters in cafeterias that list all students (regardless of the method used to purchase a meal) to eliminate the easy identification (and any perceived stigma) of students in the free and reduced-price meal programs. For fiscal year 2008, 85 percent of HCPS students eligible to receive free lunches and 77 percent of the students eligible to receive reduced-price lunches actually participated in the programs. These participation rates were higher than the averages of similarly sized school systems (which had average participation rates of 77 percent and 70 percent for free and reduced-price meals, respectively). See additional comments on participation rates on page 53.

Table 5
Food Service Facts for Fiscal Year 2008

Average Cost per Meal		\$ 2.84
Number of Meals Served:		
Breakfast	Paid	24,645
	Free	98,329
	Reduced Price	14,952
		137,926
Lunch	Paid	2,423,656
	Free	621,756
	Reduced Price	210,183
		3,255,595
Meal Equivalents		
Ala Carte Sales		621,506
Total Meals Served		<u>4,015,027</u>
Schools		73
Kitchens		12
Full-time equivalent employees		188
Revenues:		
Federal	Cash payments	\$2,778,179
	USDA Commodities	714,726
		\$3,492,905
Sales and other sources		8,482,320
State aid		99,773
Total Revenue (all sources)		\$12,074,998
Total Expenditures		<u>11,398,874</u>
Excess of Revenues over Expenditures		<u>\$ 676,124</u>

Sources: HCPS Food Service Reports and Fiscal Year 2008 Audited Financial Statements

HCPS Needs to Improve Controls Over Cash Transactions and Invoice Processing

HCPS should enhance its controls over the receipt and processing of cash receipts at elementary schools –

Current procedures require that the employee responsible for cash receipts processing and deposit also receive all documentation supporting meals ordered and paid for in each classroom. However, based on our review of procedures at two elementary schools, there was no independent verification that the amounts recorded as received by another employee in the classroom were subsequently deposited by the employee who processed the deposits. During fiscal year 2008, cash receipts processed by the elementary schools totaled \$2.4 million.

Certain invoices were paid without verifying that goods were received –

HCPS paid invoices for paper products without ensuring that all goods had been received. Consequently, there was a lack of assurance that the amounts paid to the vendor were appropriate. Our review disclosed that the employees responsible for receiving shipments from this vendor were responsible for forwarding signed packing slips to the Food Service Office so that the packing slips could be reconciled to the invoices prior to payment. However, our testing of two invoices paid in fiscal year 2009 totaling \$39,000 disclosed that 91 packing slips, out of 154 deliveries billed for, had not been signed and had no other indication that the goods listed were received. We were advised that payments made to this vendor in fiscal year 2008 totaled \$264,000.

HCPS Should Analyze Participation in its Meal Programs

HCPS should determine if changes could be made to its policies and practices to improve participation in the federal free and reduced-price breakfast programs. Specifically, although HCPS student participation rates in the free and reduced-price lunch program (among eligible students) were above that of similarly sized school systems, we found that participation in the breakfast program was below the average participation of similarly sized

school systems, as shown in Table 6 below. Specifically, for fiscal year 2008, the HCPS free and reduced-price breakfast participation rate was 20.3 percent (of those who participate in the lunch program) – well below the 45.2 percent breakfast participation rate for similarly sized school systems. In addition, a national study found that 45.6 percent of students who participated in the lunch program also participated in the breakfast programs.

Table 6					
Fiscal Year 2008 Lunch and Breakfast Participation Rates (Unaudited)					
(based on students eligible to receive free and reduced price meals)					
School System	Lunch Participation ¹		Breakfast Participation ²		
	Free	Reduced	Free	Reduced	Overall Breakfast Participation
Howard County	84.7%	77.4%	23.6%	10.6%	20.3%
Harford County	82.5%	77.1%	48.6%	32.4%	44.3%
Baltimore County	79.5%	72.6%	47.7%	35.6%	44.7%
Frederick County	77.8%	69.9%	50.2%	35.4%	46.1%
Anne Arundel County	70.5%	62.5%	50.8%	35.1%	47.0%
Average of Comparable Counties	77.6%	70.5%	49.3%	34.6%	45.5%

Notes: ¹ Lunch participation is based on the total number of students eligible for participation in the Free and Reduced Price Meal Program. In fiscal year 2008, 15 percent of HCPS students were eligible to participate.

² Breakfast participation is based on the number of students who participate in the lunch program.

Sources: 2007-2008 MSDE Fact Book, School Systems, MSDE School and Community Nutrition Program

HCPS staff advised that bus schedules often do not allow sufficient time for breakfast to be served. Furthermore, HCPS currently has only one school eligible to participate in the Maryland Meals for Achievement program, which provides free breakfast to all students in a school. Schools eligible to participate in this program must have a free and reduced price meal population of 40 percent or more.

HCPA should also determine whether any systemic problems exist in its food service program since the student participation rate has steadily declined for paid lunches (that is, students who do not

qualify for free or reduced price meals). Participation in the paid lunch program decreased from 31.8 percent in fiscal year 2005 to 27.2 percent in 2008.

Recommendations

18. To adequately control cafeteria funds at elementary schools, HCPS should develop formal procedures that require an independent verification of recorded receipts to deposit. HCPS should also verify that all purchased items are received prior to paying the related invoice.
19. HCPS should review participation in its meals program to determine if policies and practices could be modified to improve participation.

Chapter 10

School Board Operations and Oversight

Oversight of HCPS operations includes a comprehensive budget process. The Board also receives regular financial updates, including monthly budget variances, to assist it in monitoring the efficient use of funds. The Board also has an active audit committee that meets with the HCPS certified public accounting firm to review the results of the annual financial statement audit and the federal Single Audit, and to review reports issued by the HCPS internal auditor. In addition, HCPS has a detailed ethics policy and had established a process to independently investigate ethics issues and complaints.

Several opportunities exist for the Board to improve operations and oversight. For example, the Board did not establish and routinely monitor key financial and operational performance measures. In addition, the Board should consider expanding the scope of work performed by the internal auditor to include significant financial areas other than student activity funds. The Board should also consider establishing a mechanism for the reporting and investigation of suspected fraud, waste, and mismanagement, such as a confidential hotline, and a whistleblower policy.

Background

HCPS is governed by a seven-member board (not including a student representative) elected by the voters of Howard County. By law, the members must be residents and registered voters of Howard County. The Board has an established committee structure, including an audit committee consisting of three members. In its oversight responsibilities, the Board contracts with a certified public accounting firm for independent audits of the HCPS financial statements and federal grant programs.

The Board is ultimately accountable for the success of HCPS in providing the children of Howard County with a quality education, while wisely spending local, State, and federal funds. Following is the HCPS stated policy on educational philosophy according to the HCPS website:

Vision

Education is valued and children are cherished. There is a commitment to academic excellence and inspired performance. Everyone is united in a common commitment to ensuring success for each child. Staff has the resources and support to meet the needs of each child. Everyone feels compelled to make an investment in the future of our youth. Everyone works together to set and achieve the highest possible standards and to be accountable for results. Schools are safe and inspiring places. Diversity is valued and enriches our daily lives. Families play a vital, active, and responsible role in the education of children. Mutual trust and respect exist. Everyone is an active learner. Learning reaches beyond the classroom into the community and is networked into the world. All work together to create a better future for themselves and others.

Mission

The mission of the Howard County Public School System is to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world.

Goals

- Each child regardless of race, ethnicity, gender, disability or socio-economic status, will meet the rigorous performance standards that have been established. All diploma-bound students will perform on or above grade level in all measured content areas.
- Each school will provide a safe and nurturing school environment that values our diversity and commonality.

Certain Oversight Had Been Put in Place Regarding HCPS Operations

The HCPS Board uses a number of methods to oversee the operations of HCPS:

- The Board is actively involved in the development of the budget.
- The Board receives monthly expenditure data including budget variances.
- The Board hires an independent certified public accounting firm to perform audits of its financial statements and federally funded grant programs, and annually meets with that firm to review the results. The Board also maintains an audit committee comprised of three Board members.
- The Board adopted a detailed conflict of interest and ethics policy to cover Board members and appropriate HCPS employees. The policy requires annual financial disclosure statements and establishes an independent process to interpret policy and investigate any complaints. We verified that all employees required to file disclosure statements filed the statements for the most recent calendar year.

The Board Should Consider Additional Steps to Assist It in Governing HCPS

HCPS internal auditor's work should be expanded to include other significant areas for review – Although HCPS has an internal auditor and an active audit committee that oversees the work of the auditor (both of which are deemed best practices), the scope of the auditor's work should be modified to include review of other significant areas within HCPS. The auditor's work was limited to auditing certain activities at the schools (including student activity funds, purchasing card transactions, and equipment inventory). Although there are unique risks associated with school-based activities, especially student activity funds, which are not subject to review by other auditors, the dollar amounts involved are not as significant as with other HCPS operations, such as transportation and procurement.

Student activity fund expenditures totaled \$17.8 million per HCPS' fiscal year 2008 audited financial statements, while HCPS expenditures totaled \$775 million for fiscal year 2008.

The HCPS Board should consider establishing a confidential hotline and a whistleblower policy – We noted that a process, such as a confidential hotline, had not been implemented to enable employees and others to confidentially report operational concerns and suspected fraud, waste, and mismanagement. In addition, a whistleblower policy had not been established. Typically, such confidential mechanisms bring to light matters and issues previously unknown and unsuspected by organizational managers. If such a process was established, in conjunction with the establishment of a whistleblower policy and an expanded internal audit function, the internal auditor could conduct the initial reviews of information received via the hotline or direct the information to other appropriate officials, such as law enforcement.

The Board should receive and review key financial and operational related performance measures – The Board did not receive any key performance indicators related to the financial operations of HCPS, with the exception of actual expenditure data as previously noted. Without this information, it is difficult for the Board to evaluate the progress of its budget and Master Plan. Examples of useful performance measures include cost comparisons such as facility cost per student and transportation costs per bus rider. When implemented correctly, performance measures can assist in decision-making processes, such as allocating resources and budgeting, and to report on departmental effectiveness and efficiency.

Recommendation

20. The Board should consider expanding the scope of the internal auditor's work to include significant financial areas other than school-based activities. The Board should also consider establishing a confidential hotline, with formal follow-up procedures, and an employee whistleblower protection policy. Finally, the Board should receive and review critical key financial and operational performance measure data on a periodic basis.

Chapter 11

Other Financial Controls

This chapter addresses the management of risk, cash, and debt (for example, long-term lease-leaseback agreements) within HCPS. HCPS has practices in place to govern cash and debt management. Our review also disclosed that HCPS has taken steps to reduce its risks; however, more can be done to ensure the propriety of health care costs.

Risk, Cash, and Debt Management Best Practices Were in Place

HCPS used a combination of commercial insurance and self-insurance to manage its risks. HCPS insured its liability and property coverage through participation in the Maryland Association of Boards of Education (MABE) Group Insurance Pool. The notes to the fiscal year 2008 audited financial statements stated that settled claims had not exceeded coverage in any of the past three fiscal years. In addition, HCPS self-insures for workers' compensation insurance.

To reduce its workers' compensation costs, HCPS uses workers' compensation loss data to enhance safety training in areas with the greatest number of claims. HCPS has also established an early back-to-work program to maximize the work potential of injured employees. Employees with work-related injuries perform tasks within their training, experience, knowledge, and physical limitations.

With respect to cash management, HCPS invested its cash in the Maryland Local Government Investment Pool or in a repurchase agreement with its depository bank. According to the HCPS audited financial statements, all cash and investments, which totaled \$105.5 million as of June 30, 2008, were fully collateralized with underlying securities held by the custodian in the Board's name.

Finally, HCPS adopted a policy and implemented procedures to govern its use of long-term lease obligations to finance operations, including establishing limits on the amount of debt, as recommended by the Government Finance Officers Association (GFOA). Long-term liability levels and their related annual costs are significant long-term obligations that must be managed within available resources. By law, HCPS is not authorized to issue bonds or similar debt instruments to finance capital or operational needs. HCPS uses long-term financing agreements for items such as procurement of computer system upgrades. According to HCPS audited financial statements, the present value of capital lease obligations totaled approximately \$12.9 million as of June 30, 2008.

HCPS Should Take Steps to Ensure the Propriety of Health Care Costs

While HCPS had instituted a number of measures to contain health care costs, we identified additional steps that could be taken to maximize savings. To reduce its expenditures, HCPS has taken steps related to health care plan design, individual health management, and cost sharing. In addition, HCPS contracted with a consultant to provide a comprehensive employee wellness and health management study. The study results were issued in May 2008 and February 2009. However, more could be done to control costs. Specifically, HCPS did not verify the authenticity of program participants and their listed dependents, nor did it audit the propriety of claims paid by program administrators. HCPS self funds all health care costs. According to the audited financial statements, health care claims paid in fiscal year 2008 totaled \$52.4 million. As a result of our audit of another school system, that system conducted a health care coverage eligibility review. We were advised by the system that the review identified approximately 970 inappropriate dependents that were removed

from the health care coverage it provides to employees and retirees, resulting in an estimated annual savings of \$1.8 million.

Recommendation

21. HCPS should take additional measures to ensure the propriety of its self-insured health care costs.

Audit Scope, Objectives, and Methodology

Scope

We conducted a performance audit to evaluate the effectiveness and efficiency of the financial management practices of the Howard County Public Schools (HCPS). We conducted this audit under the authority of the State Government Article, Section 2-1220 (e) of the Annotated Code of Maryland, and performed it in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

Objectives

We had two broad audit objectives:

1. To evaluate whether the HCPS procedures and controls were effective in accounting for and safeguarding its assets
2. To evaluate whether the HCPS policies provided for the efficient use of financial resources

In planning and conducting our audit, we focused on the major financial-related areas of operations based on assessments of materiality and risk. Our audit approach, including the specific

objectives of our local school system audits, was approved on September 14, 2004 by the Joint Audit Committee of the Maryland General Assembly in accordance with the enabling legislation. As approved, the audit objectives excluded reviewing and assessing student achievement, curriculum, teacher performance, and other academic-related areas and functions. We also did not review the activities, financial or other, of any parent teacher association, group, or funds not under the local board of education's direct control or management. Finally, we did not evaluate the HCPS Comprehensive Education Master Plan or related updates.

Methodology

To accomplish our objectives, we reviewed applicable State laws and regulations pertaining to public elementary and secondary education, as well as policies and procedures issued and established by HCPS. We also interviewed personnel at HCPS, the Maryland State Department of Education (MSDE), and staff at other local school systems in Maryland (as appropriate).⁸ Our audit procedures included inspections of documents and records, and observations of HCPS operations. We also tested transactions and performed other auditing procedures that we considered necessary to achieve our objectives, generally for the period from January 1, 2008 through December 31, 2008. For our audit work on revenue and federal grants, we primarily relied on the results of independent audits of fiscal year 2008 activity.

In addition, we contacted a number of other state auditors' offices and legislative program evaluation agencies that had a history of conducting audits or reviews of local school systems. We interviewed those officials and inspected their work programs and resultant reports to identify specific audit techniques and operational practices at schools that could be adapted for our school system audits. We also used certain statistical data—including financial and operational—compiled by MSDE from various informational reports submitted by the Maryland local school systems. This information was used in this audit report for background or informational purposes, and was deemed reasonable. For comparison purposes, information provided in this report was generally limited to those Maryland school systems of similar sizes, based on student enrollment and/or system

⁸ During the course of the audit, it was necessary to contact other systems to identify policies or practices for comparative purposes and analysis.

budget. In many cases, this information was self-reported by the school systems. The data were neither audited nor independently verified by us. Finally, information provided in this report was obtained from various reports readily available during our fieldwork.

Other Independent Auditors

When developing the approach for the audits of school system financial management practices, a consideration was the reliance on the work of other independent auditors to the extent practicable to avoid unnecessary duplication of audit effort. With respect to HCPS, the results of other auditors that we considered were reported in two distinct audit reports: one related to the administration of its federal grants and the other, the management letter from the audit of its Comprehensive Annual Financial Report.

During the course of this audit, we relied on these results. We performed certain steps to satisfy ourselves as to the reliability of the reported results of the independent federal grants audits of the HCPS federal financial assistance programs for the evaluation of internal controls and for compliance with federal laws and regulations and of the HCPS financial statement audits. Accordingly, we significantly reduced the scope of our work in Chapter 1 “Revenue and Billing Cycle,” and in Chapter 2 “Federal Funds.”

Limitations of Internal Control

HCPS management is responsible for establishing and maintaining effective internal control. Internal control is a process designed to provide reasonable assurance that objectives pertaining to the reliability of financial records, effectiveness and efficiency of operations including safeguarding of assets, and compliance with applicable laws, rules, and regulations are achieved.

Because of inherent limitations in internal control, errors or fraud may nevertheless occur and not be detected. Also, projections of any evaluation of internal control to future periods are subject to the risk that conditions may change or compliance with policies and procedures may deteriorate.

In addition to the conditions included in this report, other less significant findings were communicated to HCPS that did not warrant inclusion in this report.

Fieldwork and HCPS Responses

We conducted our fieldwork from July 2008 to April 2009. The HCPS response to our findings and recommendations is included as an appendix to this report.

HOWARD COUNTY
PUBLIC SCHOOL SYSTEM

October 22, 2009

Mr. Bruce A. Myers, CPA
Legislative Auditor
Department of Legislative Services
Office of Legislative Audits
301 West Preston Street, Room 1202
Baltimore, MD 21201

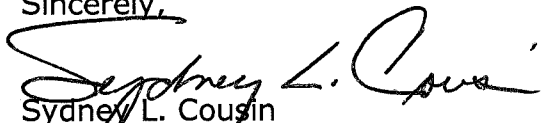
Dear Mr. Myers,

Enclosed are the responses to the recommendations made in the "Financial Management Practices Performance Audit Report" for Howard County Public Schools dated October 2009.

We do want to express our appreciation to your staff for the professionalism displayed during their eight month visit to Howard County and the suggestions they made to further enhance our operations. We also appreciate the recognition of the best practices within our organization that are mentioned in the report and are especially pleased that there were no apparent weaknesses found in our Human Resources and Payroll areas given our staffing size. As you will note in our response, we have already taken action on a number of the recommendations and have established aggressive timeframes for addressing the remainder.

Please do not hesitate to call our CFO, Raymond Brown, if you have any questions or need additional information regarding this submission.

Sincerely,


Sydney L. Cousin
Superintendent of Schools

Copy: Board of Education Members
Superintendent's Cabinet

Page 1 of 9
October 22, 2009

Recommendation 1. HCPS should establish procedures for summer school collections to ensure timely transfers of funds to the finance office for deposit and adequate safeguarding of receipts and credit card information.

Response: We concurred with the OLA auditors while they were here at HCPS and issued procedures in June 2009 that address the recommendation.

Recommendation 2. HCPS should develop policies and procedures governing the collection of accounts receivable. The policies and procedures should include the timely distribution of invoices, and progressive collection steps to be performed to pursue outstanding accounts.

Response: We concur with the recommendation and have developed and issued procedures in July 2009 containing the elements suggested by the auditors.

Recommendation 3. HCPS should ensure that all eligible costs for Medicaid-subsidized services are recovered.

Response: We concur with the recommendation and implemented in September 2009 an on-line report that can be accessed by each school that identifies all Medicaid eligible students and billable services. Over the next several months we will be implementing processes to ensure that (1) all billable services are identified and reported to our Department of Special Education (DSE) with the applicable billing forms, (2) all monthly submissions are tracked and reviewed within 5 days of receipt and that appropriate follow-up occurs with schools failing to report, and (3) all billing forms are checked and data entered for DHMH billing within 30 days of school submissions with a billing sent to DHMH weekly. To ensure that funds are being recovered timely the DSE Director and the Grants accountant will receive monthly billing and revenue reports for monitoring purposes.

Recommendation 4. HCPS should ensure that the justification for sole source procurements is documented in accordance with its policies, that vendor bids are secured, and that appropriate bid opening documentation is maintained. HCPS should also ensure that vendor payments do not exceed contract amounts.

Response: We agree with the recommendation to better document the justification for sole source procurements. Additionally, we have implemented procedures to ensure that bid documents will be secured prior to bid opening and that public bid opening documentation will be maintained. Lastly, The Purchasing Office has taken steps to ensure that purchase orders are issued when appropriate to minimize the possibility of contractual overpayments without proper documentation.

Recommendation 5. HCPS should improve its policies and controls over its credit cards and transactions. Specifically, HCPS should segregate the responsibilities for ordering and receiving the cards, ensure that independent approvals exists for all credit card purchases, and conduct periodic spending reviews to identify unnecessary cards. In addition, HCPS should review vendor reports to enhance oversight of credit card activity. HCPS should also use merchant category codes to block the use of certain transaction types. Finally, HCPS should competitively procure and enter into a contract for fuel cards and develop written policies and procedures governing use of these cards. Such procedures should include written agreements with cardholders, submission of documentation of card usage,

Page 2 of 9
October 22, 2009

monitoring of card usage, and review of vendor-provided reports to determine whether these reports should be used to monitor potential misuse.

Response: We are in agreement with the recommendations and have already taken steps to segregate the duties of requesting and issuing purchasing cards. Also, by January of 2010 we anticipate implementing an enhanced monitoring program with the assistance of a third party vendor. This program will address the weaknesses identified by the auditors and better enable us to more effectively monitor card users by providing a variety of reports (E.G. purchases by vendor, category, price, etc) can be easily obtained by individual, school and vendor. Lastly, the fuel card program is currently being finalized and procedures and guidelines should be issued by the end of December and a competitively bid card issuer selected. We anticipate full implementation of the fuel card program by January 2010.

Recommendation 6. HCPS should establish policies regarding the use of credit cards for travel.

Response: HCPS will evaluate its current procedures regarding the use of credit cards for travel and will issue appropriate guidance to all affected cardholders by December 2010. In the interim all travel purchases will be reviewed by the Purchasing Office to ensure that the travel had been pre-approved by the cardholder's supervisor.

Recommendation 7. HCPS should adopt formal policies governing all sensitive equipment, should ensure that the related detail equipment records are properly maintained, and should determine the disposition of the aforementioned 29 computers.

Response: It should be noted that the OLA Auditors were provided with information prior to the drafting of the audit report regarding the disposition of the 29 computers. Nonetheless, we agree that the records were not current at the time of the audit field work.

Overall, we concur with the recommendations. In May 2009, the Superintendent's Cabinet approved revising Board Policy 8080 – Acceptable Use of Computer Technology and developing a new Information Technology Security Policy. The Technology Department will convene a committee of stakeholders to develop a new Information Technology Security Policy and update the current Acceptable Use Policy. At this time the OLA recommendations regarding controls over sensitive equipment will be considered and incorporated, as appropriate. These policies are scheduled to be presented to the Board of Education for Approval in March 2010.

In addition, the Technology Department is currently working with stakeholders to develop a new technology tracking application that replaces the outdated and ineffective Computer Inventory Database. The new tracking system will be operational no later than May 2010 and will enable us to quickly determine the status of a piece of equipment anywhere in HCPSS.

Recommendation 8. HCPS should modify its technology plan to include elements that would allow HCPS to evaluate its success in meeting the plan's goals.

Page 3 of 9
October 22, 2009

Response: The HCPSS agrees with this recommendation. In October 2009, the HCPSS will convene a committee of stakeholders to identify all instructional technology needs across all curricular areas. Subsequently, the existing Technology Plan will be modified to include all systemic technology needs, measureable goals, objectives and critical milestones. The updated plan will be completed with implementation begun by August 2010.

Recommendation 9. HCPS should evaluate its IT resources to determine whether efficiency and effectiveness could be improved. Specifically, HCPS should determine if computer operations could be revised to eliminate the need for dual computer procurements for certain individuals. HCPS should establish a help desk response protocol, and should gather data to determine if current technical support staffing is sufficiently sized and appropriately deployed to meet the assistance and training needs of HCPS personnel. Finally, HCPS should develop formal employee IT training guidelines that include needs assessments and should measure its effectiveness.

Response: The HCPSS is currently working with desktop operating system virtualization technologies to enable all HCPSS applications to run on all HCPSS computing platforms. The HCPSS is in the process of developing a centralized technology help desk that will serve as the single point of contact for all technology issues. Service request information will be gathered and analyzed to ensure appropriate Technology Department staffing, support and training is being provided to staff.

Recommendation 10. HCPS should develop appropriate comprehensive plans to address security practices and disaster recovery. HCPS should also properly safeguard its computer operations, by limiting access to the computer room, backing up all critical files, and storing these critical back-up files at a secure off-site location.

Response: The HCPSS is currently developing a new information technology security policy to provide a clear and consistent framework for security and applicability across all HCPSS technology platforms. This new policy will take effect on July 1, 2010.

The HCPSS agrees that access to the computer room should be limited and that all critical system and data backups be moved to an offsite location. Technology Department staff is in the process of finalizing an offsite data backup strategy to be implemented by December 30, 2009.

In March 2009, the HCPSS Technology Advisory Committee convened a sub-committee to construct an IT Business Continuity Plan. Two meetings have been held with stakeholders, including the HCPSS Risk Management Office, to align the HCPSS Business Continuity Plan with the HCPSS Continuity of Operations Plan (COOP).

The HCPSS Technology Department is currently in discussions with the Howard County Government Technology Department to obtain dedicated space in a Howard County Government datacenter to enable remote operations and mission critical

Page 4 of 9
October 22, 2009

system duplication. In addition, the HCPSS network infrastructure is currently being upgraded to provide the required network functionality.

It is anticipated that a comprehensive IT Business Continuity plan will be completed by December 2010.

Recommendation 11. HCPS should implement appropriate security measures to safeguard its applications and data systems by restricting the capabilities of users to those needed to perform their duties, improving account and password protection, logging all significant security-related activity, and conducting documented reviews of logged system activity. HCPS should also ensure that databases used are fully supported by the database vendors and are kept current for all critical security patches.

Response: The HCPSS is currently developing a new information technology security policy which will include guidance for account credential protection along with a clear and consistent framework for security and applicability across all HCPSS technology platforms. A new change management process is being implemented to document and communicate all technology system changes. The Technology Operations Group now requires that system administrators review all relevant system logs on a daily basis. The HCPSS agrees to work with vendors to ensure that all systems are current with operating software, databases and patches.

Recommendation 12. HCPS should retain all documentation related to contract awards.

Response: We concur that documentation was missing from four of the construction contracts reviewed by the auditors. Since the time the auditors reported this to us we have reviewed our internal procedures for maintaining contract related documentation and have re-emphasized to staff the importance, from a business standpoint, of having a complete file. Effective January 1, 2010 Construction Department management will periodically review a sampling of contract files to ensure that files are complete and the procedures are being followed.

Recommendation 13. HCPS should enhance its use of the automated work order system by using the system to control costs and assess performance.

Response: We concur that the inclusion of this information would be beneficial but due to the limitations of the existing legacy software (ASRIS), we do not believe further investment into ASRIS is warranted at this time. We are in the process of procuring off-the-shelf maintenance work order system software which will be able to produce the recommended estimated time and cost information. We anticipate completing the procurement, installing the software, and completing associated training by June 30, 2010.

Recommendation 14. HCPS should establish more comprehensive bus routing procedures and should fully use its existing automated routing software to more efficiently plan bus services. HCPS should also improve controls over payments to bus contractors. Specifically, HCPS should ensure that an employee independent of the payment process verifies the accuracy and propriety of all payments.

Page 5 of 9
October 22, 2009

Response: During the course of the audit we verbally shared the standards that we use for bus routing. We believe these standards fulfill the expectation that the OLA auditors set forth in the finding and will reduce them to writing. The standards that are applied here in Howard County are: (1) the distance students can be expected to walk to school and to bus stops (these standards are addressed in Board Policy); (2) student load factors for elementary, middle and high school are at 58, 52, and 44, respectively; (3) ride times for general education routes are to be no longer than 45 minutes each way (special needs routes are to be no longer than 1 hour each way) and, (4) all routes are configured and tiered to assure that all buses arrive at all schools on time twice each day (AM and PM). These are interdepartmental standards.

The following information further demonstrates that we have developed bus routes in a professional and comprehensive manner:

- The less than 75% loading statistic as a measure of efficiency of bus routing and scheduling is misleading. For example, we do not use the manufacturer's rated capacity of 64 students per bus (seating at this level assumes 3 students per seat on 10 rows of 2 3x3 seats and the last row of 2 2x2 (22 seats, 64 passengers) because student safety, comfort and pupil management on the bus is our first priority. For this reason our goal is no more than 2 students per seat on high school runs, no more than 8 seats with three students for middle school and no more than 14 seats with three students on elementary runs. Loads above our stated capacities result in route adjustments.
- Also, many of our routes are not running at capacity due to time constraints. Because we tier our buses very tightly, time rather than load factor often determines the number of students on a particular run.

HCPSS has been, and will continue to be, forward looking in applying technologies to improve bus fleet efficiencies. Efficient bus routing and scheduling is an integral part of the Transportation Office's mission. Many of the benefits of "automated routing software" mentioned in the OLA report, such as "providing student data quickly and bus routes in a visual format" is currently available and used by staff in routing and scheduling protocols. Also, we currently operate GIS applications and software for both regular and special education bus routing and scheduling. Our routing and scheduling system continues to evolve as improvements to process and technologies emerge.

While we agree that we are in need of more robust software in order to more fully automate the routing process for general education bus routes, we are not optimistic that the anecdotal improvements cited in the audit report will necessarily be achieved for HCPSS. We do anticipate that our TOMS software will be fully operational within two years and will significantly enhance our current software/manual process for planning general education routes.

We do agree that internal controls over contractor bus payments can be strengthened and will develop and implement a sampling plan to accomplish this added responsibility. We will then take appropriate steps to balance current Transportation office staff resources so that payment data can be verified by an "independent" party to assure payment accuracy. Lastly, the Transportation Office will continue working with the technology office to identify and implement a software

Page 6 of 9
October 22, 2009

application that will meet the long term financial management requirements of the Transportation Program.

Recommendation 15. HCPSS should reconsider its consultant's recommendation to provide bus services in a more cost-effective manner.

Response: As mentioned at our exit conference, the finding's conclusion that the HCPSS cost per mile is significantly higher than all four comparably sized school systems is misleading. Although additional wording has been added since the exit meeting in an attempt to explain the difference, the conclusion reached is speculative at best since like factors were not compared. Including "deadhead miles" in the "per mile" calculation for the other counties would, in our opinion, significantly reduce the cost per mile. Hence, for the auditors, to draw the conclusion that in HCPSS "the cost per mile is significantly higher than all four comparably sized school systems" is erroneous.

Regarding the recommendation we have, over the years, formally studied moving to in-house transportation services (that is public owned vs. private owned). Approximately two years ago, Transportation staff reported to the Board of Education a recommendation to provide a very limited amount of in-house school bus service for Special Needs routes. This recommendation was, in part, based on a consultant's Study done for HCPSS in April of 2007. Toward that effort two special needs buses and two Driver/Trainer positions were added to the operating budget. Transportation staff is closely monitoring whether additional growth in public owned buses would enhance operations. However, current economic conditions have precluded or delayed any unplanned capital outlays such as those that would be associated with a public owned school bus fleet. Nonetheless, staff will continue to evaluate the cost/benefit of a public owned fleet and will proceed accordingly.

Recommendation 16. HCPSS should establish a system to monitor its current vehicle fleet to ensure optimal and appropriate use, and should ensure that vehicles are maintained in accordance with HCPSS guidelines. HCPSS should formally assess the need to purchase vehicles.

Response: We agree with the recommendation and, in fact, had completed a review of all system owned vehicles in early 2009 which we had provided to the auditors. Assignment standards have been developed and were applied as part of our FY '10 operating budget. Replacement standards have also been developed and will be applied when developing the FY '11 operating budget (all vehicle replacements planned for FY '10 had been previously deferred). A process improvement event was held the week of September 14th to document and implement a new process for maintaining fleet vehicles in preparation for the vehicle repair shops relocation to Ridge Road. We expect the new process to be fully implemented by July 1, 2010.

Recommendation 17. HCPSS should establish a performance measurement system for its transportation services, including performance standards for bus contractors.

Response: We agree with the OLA recommendation and as the auditors recognized in the finding, we had started tracking certain performance data in 2008. The tracking of this data was intended to be the first phase of a contractor evaluation system that the Transportation Office started developing approximately 18 months

Page 7 of 9
October 22, 2009

ago. This process collects specific data associated with a school bus contractor's performance in four distinct categories: Operations, Administration, Inspections, and Accidents. Based on the data, each contractor is given a score for each of the four categories ranging from 1 to 4. The sum of the category scores result in an overall score for each contractor. These final scores are then grouped into four categories: excellent, above average, meets expectations and needs improvement. We intend to give the score to school bus contractors prior to the end of the current school year.

Once this process is refined and fully implemented Management believes that it will provide a documented basis for the Transportation Office to provide financial incentives to high performers and applying financial disincentives to low scoring contractors. For example those scoring well could be first in line for additional work assignments, (E.G. noon-day runs, summer school work, displaced student transportation, etc.). Low scores on the performance review would decrease the availability of desirable assignments and could result in the contractor being removed from consideration for future contract awards. Staff agrees that this process would eventually have to be worked into contract language and would require a phase-in approach, probably starting in School Year 2010-2011.

Recommendation 18. To adequately control cafeteria funds at elementary schools, HCPS should develop formal procedures that require an independent verification of recorded receipts to deposit. HCPS should also verify that all purchased items are received prior to paying the related invoice.

Response: We agree that controls could be strengthened and have, in consultation with our Internal Auditor; revamped our procedures to ensure that there exists an appropriate segregation of duties. Moreover we instructed appropriate staff that erasable writing instruments are not to be used on Food Service forms and that documentation will not be accepted if it contains inappropriate changes or modifications. These revised procedures were put in place at the start of the 2010 school year.

With regard to the second half of the recommendation we have taken action to address the cause of the issue. We learned that this occurred because the vendor had changed the equipment that they had been using for providing delivery receipts. The new equipment did not produce a duplicate receipt with the manager's signature. Instead the vendor's delivery person kept the signed sheet and left a copy of the same information without the signature. The manager unknowingly submitted an unsigned copy for review and payment. After the auditors brought to our attention the fact that our file did not contain signed delivery receipts we contacted the vendor had had them send copies of the receipts that our managers had signed and provided these copies to the auditors while they were still on site. Nonetheless, we are grateful that the auditors brought this to our attention and we have reminded our managers that a copy of the signed delivery receipt must be left at the school at the time of delivery.

Recommendation 19. HCPS should review participation in its meals program to determine if policies and practices could be modified to improve participation.

Response: We concur with the recommendation and will review the meals program and focus our attention on identifying potential barriers that might be eliminated or

Page 8 of 9
October 22, 2009

minimized, thereby increasing meal participation (especially breakfast). To accomplish this we will work with the schools and/or other departments (E.G. Transportation and School Administration) to determine what changes are possible. We would hope to complete this review no later than June 2010 so that any recommended improvements could be put in place for the 2011 school year.

Recommendation 20. The Board should consider expanding the scope of the internal auditor's work to include significant financial areas other than school-based activities. The Board should also consider establishing a confidential hotline, with formal follow-up procedures, and an employee whistleblower protection policy. Finally, the Board should receive and review critical key financial and operational performance measure data on a periodic basis.

Response: The Board will give careful consideration to the report's comments and recommendations in the area of "school board operations and oversight" during a regularly scheduled open meeting of the board following the public release of the audit report.

One of the items on the August 18, 2009 Audit Committee Agenda was a discussion of the Legislative Audit's observations concerning School Board Operations and Oversight, as it was reported in Discussion Notes provided to HCPSS for comment. The three items were discussed at the meeting and the Committee's views were considered. At that time, the Committee also opined that the Board, in its policy review capacity, would be alert for opportunities to address the items reported. Based on that discussion, we can all agree that internal audit is a critical management tool and the Internal Auditor has provided management and the Board with thoughtful suggestions to enhance system operations. As OLA points out in the finding the Internal Auditor covers a variety of functions, all of which had been designated moderate to high risk by the HCPSS external auditors, in the conduct of the school activity fund audits. In addition to those areas listed by OLA the Internal Auditor also reviews certain aspects of HCPSS payroll, which represents more than 75 % of the total operating budget expenses. It should be noted that prior to the downward turn in the economy, the Superintendent had intended to establish a performance auditing function that would work in concert with the Internal Auditor and review areas that had not been audited in the recent past. The Superintendent still considers establishing this function a high priority. In the interim, the Board is satisfied with the results obtained by the Internal Auditor and plan on continuing with the current audit approach. This is not to say if an issue arises that deserves the attention of Internal Audit, it will be ignored. The matter will be reviewed and considered for audit at the first opportune time.

At the aforementioned Audit Committee meeting HCPSS management and the Internal Auditor presented the Committee with a proposed Circular titled "Responsibility for Reporting Fraud" that was intended for all HCPSS employees. The content and merits of the Circular were discussed and on September 4, 2009 the Circular was distributed to all employees (attachment 1). The Circular informs all employees of their responsibilities for reporting fraud and illegal activities. Moreover, it provides assurances that they will not suffer any reprisals for doing so. The circular also instructs the employees that they may call the Internal Auditor or School Security Coordinator to report such wrongdoing and if they wish they may remain anonymous. The Audit Committee meeting minutes indicate that Ethics Policy

Page 9 of 9
October 22, 2009

development could include ethics training and awareness as an additional component. The Superintendent believes that we have met the spirit of the OLA recommendation and as mentioned earlier the Committee and the full Board, in its policy review capacity, will continue to consider other mechanisms and be proactive in addressing vulnerabilities to fraud, including the establishment of a hotline.

At our request, the OLA Auditors provided staff with the names of other County School Systems that have developed some financial/operational performance measures that are used by their respective Boards for monitoring these areas. Staff will be contacting these Boards for details and will consider and recommend measures that can be tracked and reported quarterly to the Board. Staff plans on completing this study by May 2010.

Recommendation 21. HCPS should take additional measures to ensure the propriety of its self-insured health care costs.

Response: We agree that health costs need to be contained and for that reason we have and will continue to take appropriate and aggressive steps to maximize savings as well as contain costs. For example, back in FY 2007 we partnered with Howard County Government to study the growing cost of post employment benefits, of which health care is a significant component and coming up with potential solutions to contain and/or reduce these escalating costs. This effort resulted in the County and HCPSS making changes to Retiree Health Benefits, thereby reducing system costs. In early 2008 we hired a consultant to review our health care programs and suggest ways to lower costs while maximizing benefits. Outgrowths of this effort were two contracts; both executed in FY 2009 for audits (1) verifying subrogation claims and claim eligibility over the past three years and (2) to validate dependent eligibility for 100 percent of our health plan enrollees. We anticipate these efforts generating an overall savings of 5% to 10%.

Lastly, we have taken steps to establish a comprehensive wellness program so that the preventive aspect of employee health care can be addressed at the front end when costs are generally less expensive. We will continue to be proactive in identifying and implementing cost savings and/or solutions to address this growing system cost.

THE HOWARD COUNTY PUBLIC SCHOOL SYSTEM
10910 Route 108
Ellicott City, MD 21042

Circular No. 42
Series 2009/2010

September 4, 2009

Chief Financial Officer
Responsibility for
Reporting Fraud

To: All Staff

From: Sydney L. Cousin, Superintendent of Schools

I. PURPOSE

This Circular establishes the purpose, authority, and responsibility for reporting and investigating fraud, embezzlement and other similar financial illegal acts (e.g. bribery, kickbacks, forgery, etc.) in Howard County Public Schools. It does not change or affect any other established reporting mechanisms that would be most properly handled by the Director of Human Resources or the Ombudsman.

II. SCOPE AND APPLICABILITY

The conditions of this Circular apply to any financial irregularity, suspected or observed, involving an HCPSS employee, Board Member, contractor or person/company acting on behalf of HCPSS. Any investigation required shall be conducted without regard to the employee's length of service, position, title, familial relationship or professional association.

Employees are required to report any known or suspected fraudulent activities of the type covered by this Circular. The information reported will be considered confidential, and every effort will be made to protect the identity of the person reporting unless the information is needed for law enforcement or other purposes. Under no circumstances, should any staff member or administrator attempt to independently investigate, negotiate, or otherwise resolve such improprieties. Confidentiality is essential, and the matter shall not be discussed with anyone other than those to whom a report shall be made or HCPSS and police department personnel who are involved in conducting the investigation. Moreover, the System will ensure that employees reporting such allegations will be protected from any retaliatory acts for doing so.

III. PROCEDURES

A. Notification

It is the responsibility of all HCPSS employees to be alert for any indications of fraud, false claims, false statements, bribery, and theft or embezzlement, etc. involving HCPSS funds or property. Any employee who has knowledge of an occurrence of employee dishonesty, theft, or fraud, or has reason to suspect that such an event has occurred, shall notify his or her immediate supervisor. Should there be reason to believe that his or her immediate

supervisor may be involved; the employee will notify his or her supervisor's supervisor, principal, program manager, or director. The employee will also report the allegations to the BOE's Internal Auditor and the Coordinator of School Security, in the Office of School Administration.

Upon receipt of information, or reason to suspect, that an employee may be involved in fraud, the principal, program manager, or director shall notify the Chief Financial Officer or Deputy Superintendent as may be appropriate, who in turn will discuss the information with the Internal Auditor and the Coordinator of School Security to decide how best to handle the information.

If after preliminary investigation and consultation with the responsible Chief, the Internal Auditor/school security coordinator determines that the evidence available provides a reasonable basis for a full investigation, they will jointly recommend to the CFO or Deputy Superintendent, that a full investigation should take place. This recommendation shall be in writing and shall explain the nature of the allegation(s), the persuasiveness of the corroborating evidence, the scope of the additional inquiry to be undertaken, and the approximate time required to complete the investigation.

The Deputy Superintendent or CFO, in consultation with Counsel, will decide: (1) whether such an investigation should proceed, (2) the appropriate status of the person(s) who may be involved, pending completion of the investigation, and (3) procedures to be followed in safeguarding the personal rights of the person(s) involved.

B. Investigation

The Internal Auditor, and the Coordinator of School Security, in cooperation with the responsible Chief, and other appropriate officials, are responsible for conducting an investigation to ascertain all relevant facts and circumstances surrounding any known or suspected improprieties. With the knowledge and concurrence of the Superintendent, the review team with Counsel, shall consult with law enforcement personnel on any matters that may impinge on a criminal investigation.

C. Reporting and Final Disposition

Following investigation, an appropriate report setting forth all pertinent facts and circumstances will be prepared by the Review Team and transmitted through Counsel, to the CFO or Deputy Superintendent, and the responsible Chief. Based on the findings presented in the report, the Deputy Superintendent, or his/her designee, will make the final decision on the employee's (or agent's or contractor's) status, in accordance with HCPSS policies and Maryland law. If no discipline is issued, the director, Department of Human Resources, is responsible for expunging any references to the incident from the personnel files of that person and for issuing an appropriate public statement if warranted.

Administrative History: New Circular, September 2009

SC/JC/jl

AUDIT TEAM

Edward L. Shulder, CPA
Audit Manager

Richard L. Carter, CISA
Information Systems Audit Manager

Heather A. Warriner
Senior Auditor

Amanda L. Roller
Information Systems Senior Auditor

Amin N. Berrah

Michael A. Horvath

Tamufor Nchumuluh

Athenia M. Rock, CFE

Ryan P. Stecher

Staff Auditors



HOWARD COUNTY
PUBLIC SCHOOL SYSTEM

May 29, 2012

To: Mr. Ray Brown, Chief Operating Officer
Mr. Ken Roey, Executive Director, Facilities Planning and Management
Mr. David Ramsay, Transportation Director

The Maryland Office of Legislative Audits (OLA) audited the Howard County Public School System (HCPSS) in 2009 and made 53 specific recommendations to enhance HCPSS management practices. The Internal Audit Plan for fiscal year 2012 approved by the Board of Education included an audit of the actions taken by HCPSS to implement the OLA recommendations. This report addresses actions taken to implement the recommendations regarding transportation.

A separate report was issued in February 2012 on actions taken to implement the recommendations regarding procurement and disbursement.¹ Additional audit reports will be issued in the future on actions taken to implement recommendations regarding other areas.

Overall Results

OLA reported that HCPSS used several recognized best practices for transportation, but made 8 recommendations to improve school bus operations and management of HCPSS vehicles. HCPSS has taken some steps to implement the OLA recommendations, such as developing software to better ensure that payments to bus contractors are accurate, and piloting a commercial off-the-shelf system for monitoring vehicle maintenance. HCPSS has also implemented an Internal Auditor suggestion that it designate a single position for overall vehicle management. HCPSS needs to take several additional steps to fully implement the OLA recommendations, such as developing more extensive written policies and procedures for bus and vehicle operations, and evaluating whether some ownership of buses should be part of any long-term transportation model.

¹ IA-OLA/PO-AR-2012

The OLA report can be accessed at www.ola.state.md.us/Reports/Schools/HCPSS09.pdf. The attachment provides information on the 8 OLA recommendations regarding transportation, actions taken by HCPSS to implement the recommendations, internal audit suggestions to fully implement the recommendations and further enhance transportation operations, and HCPSS's responses to the suggestions.

Objectives, Scope, and Methodology

The objective of the HCPSS internal audit was to evaluate the extent to which HCPSS implemented the OLA recommendations regarding transportation. The audit primarily included reviewing the OLA findings underlying the recommendations; evaluating HCPSS written policies and procedures and other guidance; making inquiries of key HCPSS staff; and making limited observations of transportation operations. The audit did not include tests of operations and practices to determine whether they complied with prescribed policies and procedures and other guidance. The audit was conducted in accordance with generally accepted government auditing standards with the exception of peer review.

This report is intended for the information and use of the Board of Education and HCPSS management. Any questions about the report should be addressed to the Board or to management, or can be addressed to me at David.Clark@HCPSS.Org or 410-313-1562.

HCPSS Comments

HCPSS agreed with all of the internal audit suggestions and provided additional information on steps it has taken or plans to take regarding the suggestions.



David Clark

Internal Auditor

cc: Board of Education

Dr. Sydney Cousin, Superintendent

Ms. Mamie Perkins, Deputy Superintendent

Ms. Linda Wise, Chief Academic Officer

Ms. Katrina Burton, Executive Director, Business and Finance

Ms. Beverly Davis, Director of Finance

Attachment

[IA-OLA/TO-AR-2012]

ATTACHMENT

OLA Recommendation Number 1

Document and Enhance Bus Routing Procedures

OLA Findings

OLA found that HCPSS needed to document and enhance the guidelines it uses to plan, review, and revise bus routes. OLA recognized that HCPSS had some documented guidelines, such as how far a student must live from a school before being provided with transportation. However, OLA recommended that other guidelines be documented and/or established, such as for example, bus loads and student ride times.

HCPSS responded that it had sufficient guidelines for bus routing, including some guidelines that were documented, but acknowledged that its other guidelines needed to be documented.

HCPSS Written Policies and Procedures

Two HCPSS bus routing guidelines were documented at the time of the OLA audit – the guideline discussed above, and a guideline on the distance between bus stops. Both guidelines are included in Policy 5200, Pupil Transportation. However, HCPSS has not documented any other guidelines since the OLA audit.

Internal Audit Suggestions

The Transportation Director should document all of HCPSS guidelines for bus routing and request that they be incorporated into Policy 5200.

HCPSS Response

The Pupil Transportation Office (PTO) agrees with the recommendation and will develop guidelines for bus routing. The guidelines may be placed into the Implementation Procedures of Policy 5200 or into another procedure document.

ATTACHMENT

OLA Recommendation Number 2

More Efficiently Plan Bus Services Using Existing Software

OLA Findings

OLA found that HCPSS did not periodically review and revise bus routes for efficiency; rather, HCPSS made revisions to existing routes only when needed, such as to accommodate new students. OLA tests showed that some routes (11 out of 50 routes tested) were inefficient, in that buses ran significantly below desired capacity. OLA recommended that HCPSS more fully use its existing software to more efficiently plan, review, and revise routes.

HCPSS did not respond directly to the OLA finding regarding periodic reviews of bus routes for efficiency. The Transportation Director¹ said that HCPSS currently plans and adjusts routes at the beginning of the school year, and then revises routes during the year in response to certain factors, such as for example, bus driver concerns regarding the number students on a particular route. The Director acknowledged that more frequent review of routes might identify possible improved efficiencies, but cautioned that frequent revisions to routes could be somewhat disruptive to parents and students.

The Director said that he agreed with the HCPSS response to the OLA report in 2009 that HCPSS already used many of the benefits of its software for planning, reviewing, and revising routes.

HCPSS Written Policies and Procedures

HCPSS does not have written policies and procedures regarding the planning, review, and revision of routes.

Internal Audit Suggestions

The Director should develop written policies and procedures on planning, reviewing, and revising routes, including the extent to which the Transportation Department uses its software regarding the routes. Also, the Director should take steps to ensure that the policies and procedures balance the benefits of periodically revising routes with any specific concerns by parents and students regarding the frequency of revisions.

HCPSS Response

The PTO agrees with the recommendation and will develop written policies and procedures on planning, reviewing, and revising routes. Additionally, the PTO requested a student ridership field in the new database under construction so that it can be compared with the projected ridership reports in the

¹ Reference is to the current Transportation Director who was appointed May 2010.

ATTACHMENT

school bus routing software. The PTO believes that the comparative data will serve as a tool for future planning purposes.

Effective the 2012/13 school year, both regular and special education bus routes will be designed and maintained in the Transfinder software product previously used only by special education routers. This software has a tremendous advantage over the older HCPSS built Foxpro and ARC/GIS application since it is software specifically designed for the school bus industry. In addition to allowing for standardization of procedures, this improved process will allow the bus locator function to be automatically updated on a daily basis, versus on a periodic basis.

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OLA Recommendation Number 3

Improve Controls over Payments to Bus Contractors

OLA Findings

OLA found that only one employee was responsible for entering a large amount of data into the automated system for calculating payments to bus contractors, and the employee's data entry work was not reviewed by other Transportation Office staff, even on a test basis, or by Finance Office staff, who paid the bus contractors. Although it did not find any errors, OLA raised the risk that the lack of reviews could result in overpayments to bus contractors. Accordingly, OLA recommended that HCPSS ensure that an employee independent of the payment process verify the accuracy and propriety of all payments.

OLA also referred to the findings and recommendations on this issue by the HCPSS external financial statement auditor. OLA specifically cited the external auditor's finding that HCPSS did not have controls in place to prevent unauthorized data changes, largely because of reliance on outdated software with no support from the software vendor. OLA also cited the external auditor's recommendation that HCPSS consider purchasing a new system, and that any new system have stronger controls and the capability of integration with HCPSS Integrated Financial Administrative Solution, referred to as IFAS, which is now called the Business Plus system.

HCPSS responded that it agreed with the OLA finding regarding controls and that it would have an independent staff verify payment data. HCPSS stated that it assigned a Finance Office Accounting staff to the Transportation Office to review and approve all bus contractor payments. HCPSS also responded that it would identify and implement a software application that would meet the long-term financial management requirements of the Transportation Office, although it did not specifically address integration with IFAS. HCPSS subsequently decided to develop its own software application, which it expects to fully implement by June 30, 2012.

HCPSS Written Policies and Procedures

HCPSS does not have written policies and procedures regarding the verification of payments to contractors. Further, the Finance Office staff assigned to the Transportation Office has been managing the contractor payments rather than reviewing them on an independent basis.

The Transportation Director said that he intends to develop written procedures to have independent staff members review payments to contractors on a test basis. The Director said that he also intends to develop written procedures for using the new software application HCPSS is developing. According to

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the Director, the software application will provide greater oversight of contractor payments by producing periodic tracking and exception reports of budgeted and actual payments.

Internal Audit Suggestions

The Director should develop and implement written policies and procedures regarding controls over payments to bus contractors. The controls should ensure that payments to contractors are reviewed on at least a test basis by independent staff, and also explain how tracking and exception reports from the new software will be used to review the payments. Further, the Director should consult with other HCPSS offices to determine the extent to which the new software could be integrated with the Business Plus system.

HCPSS Response

The PTO agrees with the recommendation and has been working with the Technology Department to implement an internally developed software application that will meet the long term financial management requirements of the transportation program. As a part of the design phase for this custom solution, HCPSS eliminated all redundant data entry issues (the system will have a fully normalized relational database), strengthened the ability to perform real-time data validation, and provided a system that is flexible, secure, and easily scalable.

Additionally, the PTO revised payroll processes that reflect accountability and reconciliation. Exception and management reports have been created to highlight any rate changes, detect potential payment errors, and be used as a forecast tool for budgeting purposes. Customized reports and other modifications can be made quickly and without additional expense to HCPSS.

The new software application includes the following modules:

- Contractor- name, address, vendor number, insurance information, etc.,
- Contracts- contract number, begin and end date, contractor assignment, etc.,
- Driver and Assistant- name, address, training dates, drug and alcohol tests, accidents, etc.,
- Vehicles- make, model, year, begin and end service dates, safety inspections, etc.,
- Events- breakdowns, accidents, lateness, etc., and
- Payments- contractor payments and other miscellaneous work.

ATTACHMENT

The application fully integrates essential information within each module into a single web-based application using Oracle 11g. The project will leverage an existing application framework developed internally which will expedite some project development.

This software application is close to completion. Beta testing has begun with a full implementation anticipated by June 30, 2012. In the meantime, management has dedicated a FoxPro system technology specialist to support the existing system until the gap has been bridged to the new system. Lastly, we have assigned an accounting manager to the PTO to process all vendor payments and a different manager to review all vendor payments. These controls mitigate the risk of error in bus vendor payments.

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OLA Recommendation Number 4

Reconsider Purchasing a Limited Number of Buses

OLA Findings

HCPSS contracts for all of its bus services, except for two buses which HCPSS owns and uses for training purposes. A consultant recommended in 2007 that HCPSS purchase a limited number of additional buses, primarily for special needs services. The consultant estimated at the time that HCPSS could save more than \$2 million over the 12-year life of the additional buses.

HCPSS responded that it partially agreed with the consultant's recommendation, and proposed to the Board of Education that HCPSS purchase two additional buses for special needs services. However, HCPSS did not go forward with the purchase of the buses due to budget constraints, and stated that it would continue to evaluate the cost/benefit of bus purchases in the future.

HCPSS Written Policies and Procedures

HCPSS does not have written policies and procedures regarding purchasing versus contracting for bus operations. HCPSS has also not formally evaluated the cost/benefit of bus purchases since the OLA recommendation, primarily due to continuing economic constraints. The Transportation Director said that he periodically addresses the issue of bus purchases as part of budget preparation, although not through formal cost/benefit analyses, and that he expects that economic constraints will continue for at least the near future. The Director said he was giving consideration to developing a framework for determining the ideal long-term transportation model for HCPSS, including the extent to which the model would call for at least some ownership of buses.

Internal Audit Suggestion

The Director should include consideration of at least some ownership of buses as part of future budget preparations, subject to economic constraints, and as part of any long-term transportation model for HCPSS.

HCPSS Response

The PTO is in the process of seeking a consultant to perform a study that examines whether the current method of outsourcing transportation services to private school bus contractors provides value to taxpayers. Once the report is complete, management will determine if HCPSS should own additional school buses. HCPSS has reviewed recent transportation studies completed by previous Howard County consultants (1990 and 2007) and the Calvert County Public School System (2011). The Calvert County transportation insourcing analysis concluded that a conversion to a wholly District-owned and operated system would fail to yield any cost savings, largely due to the disparity of wage and benefit costs. The

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PTO believes that a hybrid system may have more merit and we will ask our consultant to evaluate several different options beyond a pure in/outsourcing model.

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OLA Recommendation Number 5

Establish Performance Measures for Transportation

OLA Findings

OLA found that HCPSS did not have formal measures that the Board of Education and Management could use to monitor performance of transportation operations. Further, OLA found that HCPSS did not have any measures for bus contractor operations, which HCPSS could use to assist in contractor selections.

HCPSS did not respond to finding regarding transportation operations. The Transportation Director said that HCPSS currently has several performance measures for transportation operations, such as for example, annual operational costs per student. The Director said that he uses the measures during the annual budget process, but that the measures are not used in a formal or prescribed manner to monitor the performance of Transportation operations.

HCPSS responded that it agreed with the finding regarding bus contractor operations, and stated that it had begun developing a contractor evaluation system which it intended to phase into operation in fiscal year 2011. The Director said that HCPSS has several performance measures for bus contractor operations, such as for example, accidents and inspection results. The Director said that he reviews the measures annually and may use the measures to disqualify a contractor from bidding on a new contract. The Director also said that the Transportation Office generally does not share the measures with contractors unless for breach of contract or for disciplinary purposes, such as not reporting an accident.

Written HCPSS Policies and Procedures

The determination and uses of performance measures for both transportation operations and for bus contractor operations are not documented in written policies and procedures, nor are they used in a formal or prescribed manner to monitor the performance of transportation operations or bus contractor operations.

Internal Audit Suggestions

The Director should document the performance measures for both transportation operations and bus contractor operations in written policies and procedures.

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HCPSS Response

The PTO agrees with the recommendation and will develop performance measures for transportation operations and refine performance measures for bus contractor operations in written procedures. Examples include projected versus actual ridership (also discussed in OLA Recommendation Number 2 above), deadhead miles, length of ride, progressive steps for contractors receiving a “needs improvement” rating, and awards to contractors for an “excellent” rating.

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OLA Recommendation Number 6

Establish a System to Monitor Vehicle Maintenance

OLA Findings

OLA found that HCPSS had guidelines for vehicle maintenance, such as for oil changes, but did not have a system to monitor whether maintenance was performed in accordance with the guidelines. Further, HCPSS allowed some vehicles to have maintenance provided by outside vendors rather than by HCPSS mechanics without requiring documentation of the maintenance. OLA tests found that as a result, HCPSS was not always following its maintenance guidelines. Accordingly, OLA recommended that HCPSS establish a system to monitor vehicle maintenance.

HCPSS responded that it agreed with the finding and said that it would improve its maintenance process, but did not say whether it intended to develop a monitoring system. The HCPSS Executive Director for Facilities Planning and Management, who oversees the HCPSS vehicle maintenance facility, said that HCPSS is currently piloting a commercial off-the-shelf system for monitoring vehicle maintenance, and that the system should soon be fully implemented.

HCPSS does not have single position responsible for overall vehicle management. For example, the Executive Director estimates that he responsible for approximately 75 percent of the current 347 HCPSS vehicles. The Executive Director agrees that a single position could help to ensure that the new system for monitoring vehicle maintenance is used for all HCPSS vehicles.

HCPSS Written Policies and Procedures

Not applicable

Internal Audit Suggestions

The Executive Director should ensure that HCPSS fully implements the new system for monitoring maintenance for all vehicles.

The Chief Operating Officer, in consultation with the Deputy Superintendent, should designate a single position, such as that of the Executive Director, to be responsible for overall vehicle management, or to be responsible for ensuring that HCPSS follows a comprehensive approach for vehicle management. A single position could ensure that the new system for monitoring vehicle maintenance is used for all HCPSS vehicles. (Also see the internal audit suggestion below for OLA Recommendation Number 8.)

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HCPSS Response

The Executive Director, Facilities Planning and Management, has recently been designated as the HCPSS Fleet Manager and will be responsible for taking a comprehensive approach to vehicle management. The HCPSS vehicle maintenance facility is currently piloting the Servicefinder software to manage maintenance for all Grounds Department equipment and vehicles. Servicefinder will be expanded to other departments this summer, with full implementation expected by December 2012. Concurrent with the Servicefinder implementation, the Howard County Government is rolling out their new Fuelmaster program, which will allow electronic downloads of odometer readings of HCPSS vehicles into the Servicefinder software. This is an important capability which enables the use of the maintenance flagging feature of Servicefinder. For example, when a vehicle is within 100 miles of a regularly scheduled oil change, the system can flag the shop scheduler to call that vehicle in for maintenance.

Other system features include:

- Managing shop parts inventory,
- Scheduling technicians and repair jobs to best utilize the team, and
- Calculating and categorizing shop costs to better analyze overall expenses.

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OLA Recommendation Number 7

Ensure that Vehicles are Maintained in Accordance with HCPSS Guidelines

OLA Findings

OLA found that HCPSS did not ensure that it maintained all of its vehicles in accordance with all of its guidelines, largely due to the finding above that HCPSS did not have a system for doing so.

HCPSS responded that it agreed with the finding and implemented a new process in fiscal year 2010 for maintaining most of its vehicles. HCPSS is performing and tracking preventive maintenance on most of its vehicles, such as for example, oil changes and state vehicle inspections, though not through a system that ensures that all vehicles meet all maintenance guidelines.

Written HCPSS Policies and Procedures

The Executive Director for Facilities Planning and Management said that HCPSS uses vehicle manufacturers' suggested maintenance schedules and state inspection requirements as guidelines, and accordingly, does not need a separate set of written guidelines unique to HCPSS.

Internal Audit Suggestion

The Executive Director for should ensure that the guidelines above are included in the new system for monitoring vehicle maintenance.

HCPSS Response

See response above to OLA Recommendation Number 6.

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OLA Recommendation Number 8

Formally Assess the Need to Purchase Vehicles

OLA Findings

OLA found that HCPSS did not have a formal system for determining when to purchase new vehicles. Further, OLA found that HCPSS did not have the means for determining when it is more efficient for staff to be assigned HCPSS vehicles, rather than being reimbursed for using their private vehicles.

HCPSS responded that it agreed with the findings. HCPSS stated that it had developed standards for purchasing new vehicles. The Executive Director for Facilities Planning and Maintenance said that the standards generally call for vehicles to be considered for possible replacement at 100K miles, but that replacement decisions are based on varying condition of each vehicle and on budget availability.

HCPSS also responded that it had developed standards for assigning vehicles to staff. The standards included several criteria, such as for example, the need to respond to emergencies on a consistent basis and the evidence that benefits of assigning vehicles exceed the costs of doing so.

HCPSS Written Policies and Procedures

The purchasing standards are not in writing. The assignment standards are in writing, but are not included or formalized in BOE policies or other formal guidance, and according to the Executive Director, are not always followed.

Internal Auditor Suggestion

The Chief Operating Officer, in consultation with the Deputy Superintendent, should designate a single position, such as that of the Executive Director, to be responsible for overall vehicle management, or to be responsible for ensuring that HCPSS follows a comprehensive approach for vehicle management. The single position should have responsibility for ensuring that HCPSS develops, formally documents, and ensures compliance with HCPSS purchasing and assignment standards for all HCPSS vehicles. (Also see the internal audit suggestions for OLA Recommendation Number 6 above.)

HCPSS Response

The Executive Director, Facilities Planning and Management, has recently been designated as the HCPSS Fleet Manager and will be responsible for taking a comprehensive approach to vehicle management. This will include responsibility for ensuring that HCPSS develops, formally documents, and ensures compliance with HCPSS purchasing and assignment standards for all HCPSS vehicles.

CONTRACTED LEGAL SERVICES

	FY18						
		Hours	Cost	Hours spent on Supt's contract	Amt charge for Supt's contract	Hours minus Supt's Contract work	Cost minus Supt's Contract work
July		20.5	\$ 6,027.00			20.5	\$ 6,027.00
August		78.4	\$ 18,596.47			78.4	\$18,596.47
September		14.6	\$ 4,307.00			14.6	\$ 4,307.00
October		-	\$ -			-	\$ -
November		32.5	\$ 8,718.60			32.5	\$ 8,718.60
December		5.8	\$ 1,705.20			5.8	\$ 1,705.20
January		19.2	\$ 4,692.80	0.7	\$ 205.80	18.5	\$ 4,487.00
February		46.2	\$ 5,660.80	22.4	\$ 4,357.60	23.8	\$ 1,303.20
March		7.8	\$ 2,112.80	5.4	\$ 1,407.20	2.4	\$ 705.60
April		32.5	\$ 8,770.80	17.3	\$ 5,086.20	15.2	\$ 3,684.60
May		8.6	\$ 2,167.60	1.7	\$ 499.80	6.9	\$ 1,667.80
June		18.9	\$ 3,888.40			18.9	\$ 3,888.40
ANNUAL TOTAL		285.0	\$ 66,647.47	47.5	\$11,556.60	237.5	\$55,090.87
MONTHLY AVERAGE		23.8	\$ 5,553.96			19.8	\$ 4,590.91

CONTRACTED LEGAL SERVICES

	FY19						
		Hours	Cost	Hours spent on zoning	Amt charged on zoning	Hours spent minus zoning work	Cost minus zoning work
July		39.2	\$ 11,610.00			39.2	\$ 11,610.00
August		-	\$ -			-	\$ -
September		21.7	\$ 6,510.00			21.7	\$ 6,510.00
October		40.6	\$ 12,180.00			40.6	\$ 12,180.00
November		23.4	\$ 7,020.00			23.4	\$ 7,020.00
December		9.5	\$ 2,850.00			9.5	\$ 2,850.00
January		7.1	\$ 2,070.00			7.1	\$ 2,070.00
February		80.4	\$ 35,963.10	65.7	\$ 31,583.10	14.7	\$ 4,380.00
March		19.1	\$ 5,730.00			19.1	\$ 5,730.00
April		-	\$ -	-	\$ -	-	\$ -
May		0.3	\$ 151.80	0.3	\$ 151.80	-	\$ -
June		15.5	\$ 4,320.00			15.5	\$ 4,320.00
ANNUAL TOTAL		256.8	\$ 88,404.90	66.0	\$ 31,734.90	190.8	\$ 56,670.00
MONTHLY AVERAGE		21.4	\$ 7,367.08			15.9	\$ 4,722.50

CONTRACTED LEGAL SERVICES

	FY20						
		Hours	Cost	Hours spent on Zoning	Amt charged on zoning	Hours spent minus zoning work	Cost minus zoning work
July		6.6	\$ 1,980.00			6.6	\$ 1,980.00
August		34.4	\$ 11,081.00	4.8	\$ 2,160.00	29.6	\$ 8,921.00
September		37.0	\$ 11,164.00			37.0	\$ 11,164.00
October		27.0	\$ 8,161.80	0.3	\$ 151.80	26.7	\$ 8,010.00
November		0.7	\$ 210.00			0.7	\$ 210.00
December							
January							
February							
March							
April							
May							
June							
YTD TOTAL		105.7	\$ 32,596.80	5.1	\$ 2,311.80	100.6	\$ 30,285.00
MONTHLY AVERAGE		21.1	\$ 6,519.36			20.1	\$ 6,057.00

OFFICE OF THE GENERAL COUNSEL

Mark C. Blom, General Counsel



TO: Board of Education

FROM: Mark C. Blom

CC: Dr. Michael Martirano
Ms. Kathleen Hanks
Mr. Jahantab Siddiqui

RE: Board In-House Counsel Information

DATE: January 24, 2020

In response to the Board's request for data concerning the anticipated hours and cost of an in-house board attorney, and request for a survey of other Maryland board of education practices, I have compiled the following information:

I. Scope of Work/Hours/Costs

To get an estimate of the scope of work and associated hours and costs, I analyzed each of our monthly bills from outside legal counsel for the past 2-1/2 years. This comprises FY18, FY19, and year-to-date for FY20. I looked at the monthly charges for services performed in the area of board operations and other work that would presumably be done by an in-house board attorney. This data is reflected in the attached Excel sheets, itemized monthly. Most of this work involves advising the Board on appeals.

The Board requested data on the number of hours provided by outside counsel. That data is reflected in the charts.

Please note that for FY18, I reflected the hours and costs associated with negotiating the Superintendent's contract, as this would not be a regular occurrence. Similarly, in FY19 and FY20 we employed outside counsel to provide services in the specialized area of zoning law. I noted those hours and cost as well, as that is work that would likely continue to be contracted out.

II. Survey of Other Maryland Boards of Educations

In surveying other Maryland school systems, none reported having an in-house Board attorney (counties surveyed: Anne Arundel, Baltimore County, Carroll County, Charles County, Harford County, Montgomery County, Prince George's County, St. Mary's County, and Washington County).

Standard Classroom Technology Package Overview

The standard classroom technology package consists of the availability of student Chromebooks at a minimum ratio of 70% for HS, 63% for MS and 50% for ES, a computer for every teacher, and short-throw wall mounted projector with a TV tuner for every instructional area.

Some schools received the full package or part of the package in FY19

- Full standard classroom technology package: Hanover ES, Swansfield ES and Waverly ES
- Student Devices (Chromebooks): Centennial HS, Hammond HS, Patapsco MS, Elkridge ES
- AV Devices (Short-throw wall mounted projectors): Reservoir HS and Harper Choice MS

Other schools may have Chromebook carts. However, ratio of student to computer devices does not meet the standard classroom technology package minimum ratio.

Standard Classroom Technology Package Cost Breakdowns:

Full Package Standard Classroom Technology Package

Level	Per Classroom Cost	Average Per School Cost
HS	\$ 22,015	\$ 1,443,561
MS	\$ 21,215	\$ 837,896
ES	\$ 20,014	\$ 718,733

*Above costs are based on current technology item price and average number of classrooms by level

Cost of a student Chromebook cart

Level	Student Chromebook Cart Cost
HS	\$ 15,409
MS	\$ 14,609
ES	\$ 13,408

The Technology Services fund received \$1.85 million from end-of-year savings in the General Fund through internal service fund transfer (chargebacks) in order to purchase Chromebooks to replace antiqued general purpose student computers that are difficult to update with security patches.

HCPSS
Budget to Actual Analysis
General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
REVENUES												
Howard County Local Appropriation	562,244,625	562,260,253	(15,628)	0.0%	572,871,655	572,871,655	-	0.0%	600,053,881	600,053,881	-	0.0%
Howard County Subtotal	562,244,625	562,260,253	(15,628)	0.0%	572,871,655	572,871,655	-	0.0%	600,053,881	600,053,881	-	0.0%
State Foundation	162,694,341	162,694,806	(465)	0.0%	167,021,217	167,021,217	-	0.0%	173,144,210	173,144,210	-	0.0%
State GCEI	5,592,344	5,592,344	-	0.0%	5,709,276	5,709,276	-	0.0%	5,868,021	5,868,021	-	0.0%
State Transportation	17,032,227	17,032,227	-	0.0%	17,493,612	17,493,612	-	0.0%	18,154,949	18,154,949	-	0.0%
State Compensatory Education	30,245,261	30,245,261	-	0.0%	30,380,453	30,380,453	-	0.0%	31,925,932	31,925,932	-	0.0%
State Limited English Proficiency	7,648,173	7,484,829	163,344	2.1%	7,877,543	7,877,543	-	0.0%	9,321,728	9,321,728	-	0.0%
State Special Education ¹	10,649,351	9,452,790	1,196,561	11.2%	11,211,859	9,959,000	1,252,859	11.2%	12,002,545	10,160,687	1,841,858	15.3%
State Net Taxable Income Adjustment	37,480	37,480	-	0.0%	-	-	-	-	443,286	443,286	-	0.0%
State LEA Tuition	115,000	152,147	-	-	220,000	78,628	-	-	200,000	252,065	-	-
State One-time funding	2,296,285	-	2,296,285	100.0%	-	-	-	-	-	-	-	-
State SB 1030 funding - Kirwan Commission	-	-	-	-	-	-	-	-	-	-	-	-
State Less Medicaid Grant ¹	(1,200,000)	-	(1,200,000)	100.0%	(1,300,000)	-	(1,300,000)	100.0%	(1,300,000)	-	(1,300,000)	100.0%
State Subtotal	235,110,462	232,691,884	2,418,578	1.0%	238,613,960	238,519,729	94,231	0.0%	249,760,671	249,270,878	489,793	0.2%
Federal ROTC Reimbursement	215,000	232,675	(17,675)	-8.2%	210,000	248,656	(38,656)	-18.4%	210,000	249,760	(39,760)	-18.9%
Federal Impact Aid	135,000	135,360	(360)	-0.3%	160,000	124,008	35,992	22.5%	160,000	194,193	(34,193)	-21.4%
Federal Subtotal	350,000	368,035	(18,035)	-5.2%	370,000	372,664	(2,664)	-0.7%	370,000	443,953	(73,953)	-20.0%
Other Summer School Tuition	460,000	791,817	(331,817)	-72.1%	600,000	797,949	(197,949)	-33.0%	600,000	779,184	(179,184)	-29.9%
Other Tuition-Teen Parenting	4,000	3,250	750	18.8%	4,000	-	4,000	100.0%	4,000	-	4,000	100.0%
Other Non-Resident Tuition	175,000	459,927	(284,927)	-162.8%	165,000	233,232	(68,232)	-41.4%	165,000	211,768	(46,768)	-28.3%
Other Investment Income	20,000	258,168	(238,168)	-1190.8%	30,000	778,242	(748,242)	-2494.1%	200,000	1,546,318	(1,346,318)	-673.2%
Other Use of School Facilities	1,100,000	1,287,573	(187,573)	-17.1%	1,200,000	1,278,766	(78,766)	-6.6%	1,233,219	1,135,108	98,111	8.0%
Other Athletic Program Gate Receipts	340,000	392,234	(52,234)	-15.4%	340,000	361,834	(21,834)	-6.4%	340,000	349,595	(9,595)	-2.8%
Other LEA Tuition-Other Counties	140,000	168,019	(28,019)	-20.0%	140,000	87,100	52,900	37.8%	140,000	244,543	(104,543)	-74.7%
Other Miscellaneous Revenues	1,540,000	816,068	723,932	47.0%	1,300,000	3,577,550	(2,277,550)	-175.2%	1,580,785	5,021,950	(3,441,165)	-217.7%
Other Capital Projects Overhead	556,669	556,669	-	0.0%	556,669	556,669	-	0.0%	523,450	523,195	255	0.0%
Other Fund Balance ²	-	-	-	-	-	-	-	-	-	-	-	-
Other Grant Administration Fees	400,000	408,445	(8,445)	-2.1%	460,000	247,996	212,004	46.1%	460,000	487,559	(27,559)	-6.0%
Other Food Services: Fixed, Indirect	947,100	934,573	12,527	1.3%	955,000	1,001,326	(46,326)	-4.9%	955,000	1,080,726	(125,726)	-13.2%
Other Subtotal	803,387,856	801,396,915	1,990,941	0.2%	817,606,284	820,684,712	(3,078,428)	-0.4%	856,386,006	861,148,658	(4,762,652)	-0.6%
Total Revenues	803,387,856	801,396,915	1,990,941	0.2%	817,606,284	820,684,712	(3,078,428)	-0.4%	856,386,006	861,148,658	(4,762,652)	-0.6%
EXPENDITURES												
State Category 01 Accounting	1,289,233	1,287,260	1,973	0.2%	1,363,391	1,356,298	7,093	0.5%	1,061,377	905,451	155,926	14.7%
State Category 01 Board of Education	539,071	524,816	14,255	2.6%	765,105	515,604	249,501	32.6%	569,760	554,049	15,711	2.8%
State Category 01 Budget	626,986	716,107	(89,121)	-14.2%	781,720	762,053	19,667	2.5%	399,462	346,779	52,683	13.2%

Budget to Actual Analysis

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
State Category 01 Chief Business and Technology Officer	-	-	-	-	-	-	-	-	387,084	484,883	(97,799)	-25.3%
State Category 01 Chief Communications, Community and Workforce Engagement Officer	-	-	-	-	-	-	-	-	215,687	251,310	(35,623)	-16.5%
State Category 01 Chief Human Resources and Professional Development Officer	748,077	652,248	95,829	12.8%	765,335	762,192	3,143	0.4%	354,676	204,171	150,505	42.4%
State Category 01 Chief Operating Officer	354,361	454,347	(99,986)	-28.2%	716,508	704,738	11,770	1.6%	355,963	332,056	23,907	6.7%
State Category 01 Enterprise Applications	-	47,896	(47,896)	-	-	-	-	-	-	-	-	-
State Category 01 Family, Community, and Staff Communication	796,321	683,759	112,562	14.1%	718,905	693,611	25,294	3.5%	384,188	317,781	66,407	17.3%
State Category 01 Human Resources	1,966,627	1,787,944	178,683	9.1%	1,780,067	1,941,369	(161,302)	-9.1%	2,216,218	2,164,000	52,218	2.4%
State Category 01 Internal Service Fund Charges	778,969	603,969	175,000	22.5%	1,095,506	1,395,506	(300,000)	-27.4%	1,215,255	1,815,255	(600,000)	-49.4%
State Category 01 Legal Services	470,514	1,249,396	(778,882)	-165.5%	350,514	427,223	(76,709)	-21.9%	629,099	595,983	33,116	5.3%
State Category 01 Office of Grants, Policy, and Strategy	-	-	-	-	-	-	-	-	-	-	-	-
State Category 01 Office of Operations	388,972	311,367	77,605	20.0%	-	-	-	-	282,757	191,993	90,764	32.1%
State Category 01 Office of the Superintendent	782,400	1,320,164	(537,764)	-68.7%	924,778	1,532,666	(607,888)	-65.7%	1,566,286	1,283,143	283,143	18.1%
State Category 01 Partnerships	277,095	266,329	10,766	3.9%	276,354	270,083	6,271	2.3%	219,922	212,420	7,502	3.4%
State Category 01 Payroll Services	690,021	798,881	(108,860)	-15.8%	733,502	951,441	(217,939)	-29.7%	869,615	884,780	(15,165)	-1.7%
State Category 01 Program Support for Schools	-	115	(115)	-	-	-	-	-	-	-	-	-
State Category 01 Purchasing	917,238	925,885	(8,647)	-0.9%	818,534	608,974	209,560	25.6%	910,181	848,228	61,953	6.8%
State Category 01 Shared Accountability	2,268,442	1,951,797	316,645	14.0%	2,150,529	1,599,836	550,693	25.6%	1,332,337	1,007,976	324,361	24.3%
State Category 01 Staff Relations	-	-	-	-	-	-	-	-	443,349	434,412	8,937	2.0%
State Category 01 Teachers For Tomorrow	-	-	-	-	-	-	-	-	154,104	120,890	33,214	21.6%
State Category 01 Utilities	-	449	(449)	-	-	-	-	-	-	-	-	-
State Category 01 Administration Total	12,894,327	13,582,728	(688,401)	-5.3%	13,240,748	13,521,593	(280,845)	-2.1%	13,567,320	12,955,558	611,762	4.5%
State Category 02 Academic Intervention	-	-	-	-	54,935	-	54,935	100.0%	-	-	-	-
State Category 02 Academic Programs	832,970	1,160,014	(327,044)	-39.3%	574,679	446,317	128,362	22.3%	475,607	456,275	19,333	4.1%
State Category 02 Chief Academic Officer	8,901,215	8,778,496	122,719	1.4%	8,881,659	9,656,432	(774,773)	-8.7%	7,448,086	6,839,350	608,736	8.2%
State Category 02 Chief Communications, Community and Workforce Engagement Officer	-	-	-	-	-	-	-	-	106,050	113,926	(7,876)	-7.4%
State Category 02 Chief School Management and Instructional Leadership Officer	-	-	-	-	-	-	-	-	2,238,655	2,189,263	49,392	2.2%
State Category 02 Comprehensive Summer School	-	3,553	(3,553)	-	-	-	-	-	-	-	-	-
State Category 02 Diversity, Equity, & Inclusion	-	-	-	-	-	-	-	-	892,400	771,708	120,692	13.5%
State Category 02 Early Childhood Programs	-	352	(352)	-	-	-	-	-	-	-	-	-
State Category 02 Elementary Programs	-	495,640	(495,640)	-	-	-	-	-	-	-	-	-
State Category 02 Gifted and Talented	144,676	129	144,547	99.9%	-	-	-	-	-	-	-	-
State Category 02 Health Education	-	33	(33)	-	-	-	-	-	-	-	-	-
State Category 02 High School Athletics and Activities	-	308	(308)	-	-	-	-	-	-	-	-	-
State Category 02 Internal Service Fund Charges	4,212,280	4,062,280	150,000	3.6%	5,110,521	5,710,521	(600,000)	-11.7%	5,792,055	6,492,055	(700,000)	-12.1%
State Category 02 Leadership Development	-	-	-	-	-	-	-	-	660,898	612,179	48,719	7.4%
State Category 02 Media Technical Services	358,884	332,524	26,360	7.3%	263,929	238,840	25,089	9.5%	254,900	257,199	(2,299)	-0.9%

**HCPSS
 Budget to Actual Analysis**

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
State Category 02 Multimedia Communications	797,089	725,467	71,622	9.0%	710,354	685,744	24,610	3.5%	242,911	242,420	491	0.2%
State Category 02 Music	-	501	(501)	-	-	-	-	-	-	-	-	-
State Category 02 Office of the Superintendent	-	-	-	-	117,000	135,706	(18,706)	-16.0%	-	-	-	-
State Category 02 Program Support for Schools	-	21	(21)	-	-	-	-	-	-	-	-	-
State Category 02 Psychological Services	-	196	(196)	-	-	-	-	-	-	-	-	-
State Category 02 Purchasing	-	435	(435)	-	-	-	-	-	-	-	-	-
State Category 02 School Counseling	1,154,497	1,176,821	(22,324)	-1.9%	1,314,261	1,198,471	115,790	8.8%	1,215,963	1,226,610	(10,647)	-0.9%
School Management and Instructional Leadership	40,669,991	39,839,179	830,812	2.0%	42,001,667	40,881,265	1,120,402	2.7%	41,328,676	40,439,002	889,674	2.2%
State Category 02 Teacher and Paraprofessional Development	3,675,972	2,774,683	901,289	24.5%	3,150,052	2,561,979	588,073	18.7%	1,524,763	1,205,661	319,102	20.9%
State Category 02 Television Services	-	-	-	-	-	-	-	-	162,350	121,172	41,178	25.4%
State Category 02 Temporary Services	309,381	303,939	5,443	1.8%	308,986	300,452	8,534	2.8%	315,180	313,580	1,600	0.5%
State Category 02 Mid-Level Administration Total	61,056,955	59,654,569	1,402,386	2.3%	62,488,043	61,815,727	672,316	1.1%	62,658,494	61,280,398	1,378,096	2.2%
State Category 03 Academic Intervention	859,523	1,362,063	(502,540)	-58.5%	926,622	1,216,194	(289,572)	-31.3%	892,927	1,441,276	(548,349)	-61.4%
State Category 03 Academic Intervention Office	405,780	-	405,780	100.0%	324,624	-	324,624	100.0%	324,624	-	324,624	100.0%
State Category 03 Academic Support for Schools	-	-	-	-	-	-	-	-	9,780	-	9,780	100.0%
State Category 03 Advanced Placement	74,000	126,253	(52,253)	-70.6%	128,204	129,056	(852)	-0.7%	74,000	74,030	(30)	0.0%
State Category 03 Alternative In-School Programs	3,764,908	3,686,612	78,296	2.1%	3,951,514	3,882,639	68,875	1.7%	4,072,570	4,022,801	49,769	1.2%
State Category 03 Art	4,662,178	4,714,107	(51,929)	-1.1%	4,923,487	4,778,758	144,729	2.9%	4,962,107	4,798,191	163,916	3.3%
State Category 03 BSAP	215,020	-	215,020	100.0%	223,122	-	223,122	100.0%	234,882	-	234,882	100.0%
Business and Computer Management Systems	10,240	4,954	5,286	51.6%	7,740	5,783	1,957	25.3%	7,740	2,790	4,950	64.0%
State Category 03 Career Connections	1,087,309	1,085,548	1,761	0.2%	1,172,380	1,100,468	71,912	6.1%	1,143,787	1,160,742	(16,955)	-1.5%
State Category 03 Centralized Career Academies	1,993,441	1,999,991	(6,550)	-0.3%	2,073,375	2,094,470	(21,095)	-1.0%	2,247,005	2,155,583	91,422	4.1%
State Category 03 Co-curricular Activities	163,200	643,824	(480,624)	-294.5%	163,200	157,256	5,944	3.6%	164,400	222,539	(58,139)	-35.4%
State Category 03 Comprehensive Summer School	1,001,428	1,040,691	(39,263)	-3.9%	1,004,457	982,613	21,844	2.2%	1,034,127	1,106,753	(72,626)	-7.0%
State Category 03 Digital Education	125,050	64,980	60,070	48.0%	105,050	88,369	16,681	15.9%	376,831	375,145	1,686	0.4%
State Category 03 Digital Learning, Innovation and Design	83,800	42,363	41,437	49.4%	80,751	80,076	675	0.8%	-	-	-	-
State Category 03 Dual Enrollment	59,850	-	59,850	100.0%	-	-	-	-	170,484	199,396	(28,912)	-17.0%
State Category 03 Early Childhood Programs	19,085,682	17,654,322	1,431,360	7.5%	19,763,284	19,226,141	537,143	2.7%	20,419,723	19,125,262	1,294,461	6.3%
State Category 03 Elementary Language Arts	10,000	-	10,000	100.0%	-	-	-	-	-	-	-	-
State Category 03 Elementary Mathematics	122,000	-	122,000	100.0%	51,060	-	51,060	100.0%	44,820	-	44,820	100.0%
State Category 03 Elementary Programs	2,668,905	2,316,252	352,653	13.2%	2,698,295	2,644,731	53,564	2.0%	2,737,619	2,537,531	200,088	7.3%
State Category 03 Elementary School Instruction	69,881,956	67,514,868	2,367,088	3.4%	72,361,697	72,919,123	(557,426)	-0.8%	71,533,754	71,795,921	(262,167)	-0.4%
State Category 03 Elementary Social Studies	7,000	-	7,000	100.0%	3,600	-	3,600	100.0%	8,600	-	8,600	100.0%
State Category 03 Engineering and Technology Education	88,040	105,724	(17,684)	-20.1%	96,438	117,926	(21,488)	-22.3%	148,246	121,490	26,756	18.0%
State Category 03 English for Speakers of Other Languages	10,340,268	10,127,680	212,588	2.1%	10,962,742	10,531,339	431,403	3.9%	11,156,143	10,697,583	458,560	4.1%
State Category 03 English Language Arts - Secondary	1,105,111	1,032,564	72,547	6.6%	586,873	586,079	794	0.1%	-	-	-	-
State Category 03 Family and Consumer Sciences	13,330	2,881	10,449	78.4%	7,660	24,693	(17,033)	-222.4%	15,860	6,558	9,302	58.7%
State Category 03 Gifted and Talented	12,395,947	12,194,522	201,425	1.6%	12,879,504	12,795,491	84,013	0.7%	12,992,966	12,796,172	196,794	1.5%
State Category 03 Health Education	17,950	13,225	4,725	26.3%	7,200	6,625	575	8.0%	12,030	10,641	1,389	11.5%

Budget to Actual Analysis

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
State Category 03 High School Athletics and Activities	2,594,350	1,995,695	598,655	23.1%	2,594,350	2,565,380	28,970	1.1%	2,594,350	2,538,801	55,549	2.1%
State Category 03 High School Instruction	65,581,064	65,293,068	287,996	0.4%	67,999,020	68,614,768	(615,748)	-0.9%	70,186,200	70,462,477	(276,277)	-0.4%
State Category 03 Hispanic Achievement	52,000	-	52,000	100.0%	43,600	-	43,600	100.0%	44,600	-	44,600	100.0%
State Category 03 Homewood	2,791,761	2,714,522	77,239	2.8%	3,006,625	3,025,914	(19,289)	-0.6%	3,147,977	2,945,071	202,906	6.4%
State Category 03 Instructional Technology	5,952,623	5,139,980	812,643	13.7%	5,224,779	4,969,665	255,114	4.9%	5,137,887	5,153,435	(15,548)	-0.3%
State Category 03 Intramurals	90,000	30,563	59,438	66.0%	90,000	54,681	35,319	39.2%	90,000	51,824	38,176	42.4%
State Category 03 JROTC	579,512	540,535	38,977	6.7%	599,027	589,854	9,173	1.5%	601,280	596,843	4,437	0.7%
State Category 03 Library Media	9,337,810	8,735,825	601,985	6.4%	10,613,072	10,602,420	10,652	0.1%	11,082,930	10,873,654	209,276	1.9%
State Category 03 Mathematics - Secondary	3,300,694	2,932,230	368,464	11.2%	3,190,629	3,140,430	50,199	1.6%	2,552,810	2,249,408	303,402	11.9%
State Category 03 MESA	72,800	-	72,800	100.0%	59,320	-	59,320	100.0%	59,320	-	59,320	100.0%
State Category 03 Middle School Instruction	48,168,151	46,914,102	1,254,049	2.6%	49,402,119	48,966,892	435,227	0.9%	49,960,292	50,245,030	(284,738)	-0.6%
State Category 03 Music	11,920,155	11,870,323	49,832	0.4%	12,566,394	12,386,002	180,392	1.4%	12,852,792	12,511,037	341,755	2.7%
State Category 03 Physical Education	5,954,174	5,890,957	63,217	1.1%	6,317,347	6,252,788	64,559	1.0%	6,342,803	6,227,711	115,092	1.8%
State Category 03 Program Support for Schools	11,132,510	9,611,004	1,521,506	13.7%	10,824,006	10,303,493	520,513	4.8%	11,463,177	11,209,935	253,242	2.2%
State Category 03 Psychological Services	5,568,593	5,692,065	(123,472)	-2.2%	5,562,310	5,488,748	73,562	1.3%	5,724,483	5,618,021	106,462	1.9%
State Category 03 Reading - Elementary	7,714,911	7,462,855	252,056	3.3%	7,957,244	7,880,734	76,510	1.0%	8,156,497	7,878,976	277,521	3.4%
State Category 03 Reading - Secondary	5,248,277	5,160,133	88,144	1.7%	5,475,100	5,278,148	196,952	3.6%	5,533,965	5,384,972	148,993	2.7%
State Category 03 Saturday/Evening School	284,400	302,123	(17,723)	-6.2%	227,520	255,630	(28,110)	-12.4%	227,520	221,362	6,158	2.7%
State Category 03 School Counseling	14,546,694	14,403,264	143,430	1.0%	14,691,190	14,681,664	9,526	0.1%	14,817,677	14,673,838	143,839	1.0%
State Category 03 Science - Secondary	674,474	642,938	31,536	4.7%	589,012	580,474	8,538	1.4%	667,757	640,673	27,084	4.1%
State Category 03 Social Studies - Secondary	103,813	106,447	(2,634)	-2.5%	110,090	113,486	(3,396)	-3.1%	118,138	92,053	26,085	22.1%
State Category 03 Teacher and Paraprofessional Development	169,617	164,070	5,547	3.3%	76,056	181,445	(105,389)	-138.6%	194,245	66,986	127,259	65.5%
State Category 03 Theater and Dance	19,560	14,046	5,514	28.2%	17,040	13,198	3,842	22.5%	17,460	15,312	2,148	12.3%
State Category 03 World Languages	5,103,066	3,971,821	1,131,245	22.2%	4,227,735	4,069,106	158,629	3.8%	2,030,801	1,812,023	218,778	10.8%
State Category 03 Instructional Salaries & Wages Total	337,202,925	325,321,987	11,880,938	3.5%	345,966,464	343,382,750	2,583,714	0.7%	348,389,986	344,119,848	4,270,138	1.2%
State Category 04 Academic Intervention	-	33,684	(33,684)	-	-	9,474	(9,474)	-	-	37,589	(37,589)	-
State Category 04 Academic Intervention Office	36,688	-	36,688	100.0%	36,688	-	36,688	100.0%	36,688	-	36,688	100.0%
State Category 04 Academic Programs	-	(9)	9	-	-	-	-	-	-	-	-	-
State Category 04 Academic Support for Schools	-	-	-	-	-	-	-	-	200,000	103,710	96,290	48.1%
State Category 04 Advanced Placement	-	9,182	(9,182)	-	-	499	(499)	-	-	-	-	-
State Category 04 Alternative In-School Programs	14,000	8,174	5,826	41.6%	14,000	13,798	202	1.4%	14,000	12,082	1,918	13.7%
State Category 04 Art	557,374	496,572	60,802	10.9%	541,854	515,005	26,849	5.0%	541,598	539,381	2,217	0.4%
State Category 04 BSAP	11,480	-	11,480	100.0%	11,480	-	11,480	100.0%	11,480	-	11,480	100.0%
State Category 04 Business and Computer Management Systems	197,642	29,384	168,258	85.1%	75,643	44,798	30,845	40.8%	60,643	48,364	12,279	20.2%
State Category 04 Career Connections	53,958	12,253	41,705	77.3%	42,516	36,779	5,737	13.5%	18,516	20,995	(2,479)	-13.4%
State Category 04 Centralized Career Academies	187,550	124,427	63,123	33.7%	168,100	126,019	42,081	25.0%	361,640	272,128	89,512	24.8%
State Category 04 Co-curricular Activities	184,362	184,362	-	0.0%	236,383	185,796	50,587	21.4%	238,346	180,288	58,058	24.4%
State Category 04 Comprehensive Summer School	21,436	6,290	15,146	70.7%	21,436	14,193	7,243	33.8%	18,436	3,424	15,012	81.4%
State Category 04 Digital Education	21,120	14,087	7,033	33.3%	16,120	32,307	(16,187)	-100.4%	20,120	27,534	(7,414)	-36.8%
State Category 04 Digital Learning, Innovation and Design	4,000	3,943	57	1.4%	2,000	80	1,920	96.0%	-	-	-	-

Budget to Actual Analysis

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017				Fiscal Year 2018				Fiscal Year 2019			
	Adopted Budget FY2017	Actual FY2017	Budget to Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Budget to Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Budget to Actual Variance FY2019	Percent Variance FY2019
State Category 04 Dual Enrollment	41,500	-	41,500	100.0%	28,000	-	28,000	100.0%	178,000	96,940	81,060	45.5%
State Category 04 Early Childhood Programs	277,487	145,276	132,211	47.6%	213,074	122,946	90,128	42.3%	148,168	178,199	(30,031)	-20.3%
State Category 04 Elementary Health	58,632	-	58,632	100.0%	29,730	-	29,730	100.0%	46,431	-	46,431	100.0%
State Category 04 Elementary Language Arts	424,732	-	424,732	100.0%	220,690	-	220,690	100.0%	266,052	-	266,052	100.0%
State Category 04 Elementary Mathematics	251,788	-	251,788	100.0%	116,412	-	116,412	100.0%	141,533	-	141,533	100.0%
State Category 04 Elementary Programs	57,984	1,066,859	(1,008,875)	-1739.9%	56,277	537,836	(481,559)	-855.7%	(7,723)	683,333	(691,056)	8948.0%
State Category 04 Elementary School Instruction	-	(76)	76	-	-	-	-	-	-	-	-	-
State Category 04 Elementary Science	203,038	-	203,038	100.0%	217,508	-	217,508	100.0%	204,774	-	204,774	100.0%
State Category 04 Elementary Social Studies	124,976	-	124,976	100.0%	162,405	-	162,405	100.0%	179,313	-	179,313	100.0%
State Category 04 Engineering and Technology Education	218,111	120,961	97,150	44.5%	180,243	177,087	3,156	1.8%	175,243	135,006	40,237	23.0%
State Category 04 English for Speakers of Other Languages	99,946	40,593	59,353	59.4%	45,424	9,366	36,058	79.4%	47,249	17,614	29,635	62.7%
State Category 04 English Language Arts - Secondary	514,037	355,386	158,651	30.9%	184,382	122,382	62,000	33.6%	311,367	253,088	58,279	18.7%
State Category 04 Family and Consumer Sciences	217,445	117,663	99,782	45.9%	183,069	144,586	38,483	21.0%	250,069	174,016	76,053	30.4%
State Category 04 Fixed Charges	-	(85)	85	-	-	-	-	-	-	-	-	-
State Category 04 Gifted and Talented	138,634	70,569	68,065	49.1%	124,509	63,526	60,983	49.0%	116,804	69,194	47,610	40.8%
State Category 04 Health Education	62,479	32,961	29,518	47.2%	45,632	19,965	25,667	56.2%	45,632	38,306	7,326	16.1%
State Category 04 High School Athletics and Activities	371,264	413,270	(42,006)	-11.3%	435,204	430,801	4,403	1.0%	366,204	357,342	8,862	2.4%
State Category 04 High School Instruction	-	323	(323)	-	-	-	-	-	-	-	-	-
State Category 04 Homewood	61,377	44,224	17,153	27.9%	50,280	30,611	19,669	39.1%	50,280	46,968	3,312	6.6%
State Category 04 Instructional Technology	130,410	118,188	12,222	9.4%	167,465	104,445	63,020	37.6%	164,063	105,966	58,097	35.4%
State Category 04 Internal Service Fund Charges	1,015,837	749,837	266,000	26.2%	755,865	755,865	-	0.0%	1,172,821	1,472,821	(300,000)	-25.6%
State Category 04 JROTC	9,120	3,001	6,119	67.1%	3,648	2,296	1,352	37.1%	4,560	4,563	(3)	-0.1%
State Category 04 Library Media	1,401,911	1,141,710	260,201	18.6%	1,228,715	752,348	476,367	38.8%	992,972	780,540	212,432	21.4%
State Category 04 Mathematics - Secondary	345,315	245,061	100,254	29.0%	97,585	68,016	29,569	30.3%	88,487	46,647	41,840	47.3%
State Category 04 MESA	5,920	-	5,920	100.0%	5,920	-	5,920	100.0%	5,920	-	5,920	100.0%
State Category 04 Middle School Instruction	-	65	(65)	-	-	-	-	-	-	-	-	-
State Category 04 Multimedia Communications	-	124	(124)	-	-	-	-	-	-	-	-	-
State Category 04 Music	398,989	524,380	(125,391)	-31.4%	562,909	322,924	239,985	42.6%	437,356	416,058	21,298	4.9%
State Category 04 Physical Education	166,775	140,009	26,766	16.0%	170,350	94,462	75,888	44.5%	174,777	106,264	68,513	39.2%
State Category 04 Prekindergarten	9,144	-	9,144	100.0%	9,553	-	9,553	100.0%	9,553	-	9,553	100.0%
State Category 04 Program Support for Schools	297,500	25,467	272,033	91.4%	294,500	55,587	238,913	81.1%	-	-	-	-
State Category 04 Psychological Services	78,312	98,003	(19,691)	-25.1%	69,312	61,915	7,397	10.7%	89,795	78,064	11,731	13.1%
State Category 04 Purchasing	1,645,424	1,928,363	(282,939)	-17.2%	1,865,358	1,816,703	48,655	2.6%	1,615,358	1,653,573	(38,215)	-2.4%
State Category 04 Reading - Elementary	81,826	107,169	(25,343)	-31.0%	79,064	65,008	14,056	17.8%	78,088	77,389	699	0.9%
State Category 04 Reading - Secondary	174,026	78,280	95,746	55.0%	84,182	42,823	41,359	49.1%	102,007	74,211	27,796	27.2%
State Category 04 Saturday/Evening School	7,740	-	7,740	100.0%	5,520	103	5,417	98.1%	4,520	2,392	2,128	47.1%
State Category 04 School Counseling	101,356	69,712	31,644	31.2%	74,891	52,137	22,754	30.4%	81,096	54,487	26,609	32.8%
School Management and Instructional Leadership	-	13,894	(13,894)	-	-	-	-	-	-	-	-	-
State Category 04 Science - Secondary	502,250	295,792	206,458	41.1%	223,785	188,799	34,986	15.6%	357,050	312,111	44,939	12.6%
State Category 04 Social Studies - Secondary	444,063	148,331	295,732	66.6%	167,955	100,959	66,996	39.9%	187,659	154,981	32,678	17.4%

Budget to Actual Analysis

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
State Category 04 Special Education - School Base Services	-	397	(397)	-	-	-	-	-	-	-	-	-
State Category 04 Speech, Language, and Hearing Services	-	56	(56)	-	-	-	-	-	-	-	-	-
State Category 04 Theater and Dance	74,272	65,162	9,110	12.3%	65,632	37,925	27,707	42.2%	93,272	79,470	13,802	14.8%
State Category 04 World Languages	406,525	223,172	183,353	45.1%	249,268	47,671	201,597	80.9%	123,208	43,661	79,547	64.6%
State Category 04 Textbooks and Instructional Supplies Total	11,709,755	9,306,445	2,403,310	20.5%	9,640,536	7,207,840	2,432,696	25.2%	9,823,425	8,758,701	1,064,724	10.8%
State Category 05 Academic Intervention	-	154	(154)	-	-	-	-	-	-	-	-	-
State Category 05 Academic Support for Schools	-	-	-	-	-	-	-	-	51,380	48,250	3,130	6.1%
State Category 05 Advanced Placement	-	56,513	(56,513)	-	-	75,202	(75,202)	-	50,000	46,953	3,047	6.1%
State Category 05 Alternative In-School Programs	5,500	748	4,752	86.4%	3,500	396	3,104	88.7%	2,000	-	2,000	100.0%
State Category 05 Art	10,000	6,713	3,287	32.9%	5,000	9,100	(4,100)	-82.0%	8,000	8,000	-	0.0%
State Category 05 BSAP	400	-	400	100.0%	400	-	400	100.0%	400	-	400	100.0%
State Category 05 Business and Computer Management Systems	3,360	14,704	(11,344)	-337.6%	-	-	-	-	-	-	-	-
State Category 05 Career Connections	20,550	16,401	4,149	20.2%	18,294	15,985	2,309	12.6%	17,550	990	16,560	94.4%
State Category 05 Centralized Career Academies	24,000	22,691	1,309	5.5%	24,000	13,517	10,483	43.7%	30,000	24,781	5,219	17.4%
State Category 05 Co-curricular Activities	150,000	105,939	44,061	29.4%	150,000	103,580	46,420	30.9%	132,000	124,815	7,185	5.4%
State Category 05 Comprehensive Summer School	5,000	9,934	(4,934)	-98.7%	5,000	13,768	(8,768)	-175.4%	7,500	7,934	(434)	-5.8%
State Category 05 Digital Education	232,550	258,785	(26,235)	-11.3%	132,550	116,052	16,498	12.4%	141,750	127,901	13,849	9.8%
State Category 05 Digital Learning, Innovation and Design	65,000	20,488	44,513	68.5%	-	-	-	-	-	-	-	-
State Category 05 Dual Enrollment	25,000	-	25,000	100.0%	125,000	-	125,000	100.0%	165,000	144,533	20,467	12.4%
State Category 05 Early Childhood Programs	-	44	(44)	-	-	-	-	-	-	-	-	-
State Category 05 Elementary Mathematics	20,500	-	20,500	100.0%	12,300	-	12,300	100.0%	-	-	-	-
State Category 05 Elementary Programs	10,000	2,425	7,575	75.8%	10,000	1,578	8,423	84.2%	-	-	-	-
State Category 05 Engineering and Technology Education	72,400	58,117	14,283	19.7%	67,990	46,406	21,584	31.7%	52,990	5,501	47,489	89.6%
State Category 05 English for Speakers of Other Languages	-	344	(344)	-	-	-	-	-	-	-	-	-
State Category 05 English Language Arts - Secondary	49,760	1,134	48,626	97.7%	4,637	250	4,387	94.6%	4,637	250	4,387	94.6%
State Category 05 Family and Consumer Sciences	5,770	3,071	2,699	46.8%	5,770	1,522	4,248	73.6%	5,770	1,112	4,658	80.7%
State Category 05 Fixed Charges	-	(340)	340	-	-	-	-	-	-	-	-	-
State Category 05 Gifted and Talented	38,700	21,235	17,465	45.1%	33,500	21,647	11,853	35.4%	24,100	17,088	7,012	29.1%
State Category 05 Health Education	3,250	5,950	(2,700)	-83.1%	1,250	-	1,250	100.0%	1,000	-	1,000	100.0%
State Category 05 High School Athletics and Activities	559,680	492,840	66,840	11.9%	610,090	546,009	64,081	10.5%	583,570	524,013	59,557	10.2%
State Category 05 High School Instruction	-	1,133	(1,133)	-	-	-	-	-	-	-	-	-
State Category 05 Homewood	68,000	49,090	18,910	27.8%	68,000	53,555	14,445	21.2%	68,000	30,430	37,570	55.3%
State Category 05 Human Resources	-	123	(123)	-	-	-	-	-	-	-	-	-
State Category 05 Instructional Technology	120,100	118,944	1,156	1.0%	120,100	-	120,100	100.0%	154,750	140,912	13,839	8.9%
State Category 05 JROTC	1,000	394	606	60.6%	1,000	-	1,000	100.0%	-	-	-	-
State Category 05 Library Media	262,150	303,273	(41,123)	-15.7%	242,150	3,000	239,150	98.8%	242,150	239,667	2,483	1.0%
State Category 05 Mathematics - Secondary	48,500	17,733	30,767	63.4%	2,000	2,000	-	0.0%	2,000	2,000	-	0.0%
State Category 05 Middle School Instruction	-	618	(618)	-	-	-	-	-	-	-	-	-
State Category 05 Music	280,180	303,398	(23,218)	-8.3%	271,790	273,058	(1,268)	-0.5%	271,790	286,745	(14,955)	-5.5%
State Category 05 Physical Education	24,690	31,604	(6,914)	-28.0%	22,440	5,011	17,429	77.7%	16,890	11,079	5,811	34.4%

Budget to Actual Analysis

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
State Category 05 Program Support for Schools	867,780	455,466	412,314	47.5%	862,780	515,032	347,748	40.3%	780,000	587,742	192,258	24.6%
State Category 05 Psychological Services	44,890	34,145	10,745	23.9%	37,890	27,402	10,488	27.7%	30,810	18,150	12,660	41.1%
State Category 05 Purchasing	-	16,733	(16,733)	-	-	-	-	-	-	-	-	-
State Category 05 Reading - Elementary	11,300	3,052	8,248	73.0%	11,300	6,141	5,159	45.7%	1,300	1,000	300	23.1%
State Category 05 Reading - Secondary	147,900	178,941	(31,041)	-21.0%	120,515	-	120,515	100.0%	146,080	145,824	256	0.2%
State Category 05 School Counseling	152,000	149,968	2,032	1.3%	127,000	31,540	95,460	75.2%	127,500	140,970	(13,470)	-10.6%
School Management and Instructional												
State Category 05 Leadership	-	875	(875)	-	-	-	-	-	-	-	-	-
State Category 05 Science - Secondary	8,000	4,740	3,260	40.8%	3,000	-	3,000	100.0%	1,000	1,000	-	0.0%
State Category 05 Social Studies - Secondary	4,000	28,421	(24,421)	-610.5%	4,000	-	4,000	100.0%	3,000	-	3,000	100.0%
State Category 05 Special Education - School Base Services	-	48	(48)	-	-	-	-	-	-	-	-	-
State Category 05 Teacher and Paraprofessional Development	-	510	(510)	-	-	-	-	-	-	-	-	-
State Category 05 Theater and Dance	2,300	1,976	324	14.1%	2,300	2,300	-	0.0%	2,300	2,300	-	0.0%
State Category 05 World Languages	5,000	54,156	(49,156)	-983.1%	3,500	1,910	1,590	45.4%	3,500	1,724	1,776	50.7%
State Category 05 Other Instructional Costs Total	3,349,210	2,853,232	495,978	14.8%	3,109,046	1,885,962	1,223,084	39.3%	3,128,717	2,691,664	437,053	14.0%
State Category 06 Birth-Five Early Intervention Services	10,055,215	9,864,750	190,465	1.9%	10,934,165	10,555,436	378,729	3.5%	11,814,775	11,666,837	147,938	1.3%
State Category 06 Bridges	1,401,700	1,336,603	65,097	4.6%	1,415,161	1,385,506	29,655	2.1%	1,607,749	1,561,334	46,415	2.9%
State Category 06 Cedar Lane	4,204,952	3,910,521	294,431	7.0%	4,484,713	4,206,446	278,267	6.2%	4,368,273	4,213,284	154,989	3.5%
State Category 06 Countywide Services	9,968,131	9,503,331	464,800	4.7%	10,530,760	9,988,523	542,237	5.1%	10,987,018	10,305,844	681,174	6.2%
State Category 06 Home and Hospital	579,437	701,613	(122,176)	-21.1%	579,437	654,252	(74,815)	-12.9%	548,464	833,046	(284,582)	-51.9%
State Category 06 Internal Service Fund Charges	917,614	765,614	152,000	16.6%	1,237,622	1,237,622	(0)	0.0%	1,406,222	1,606,222	(200,000)	-14.2%
State Category 06 Legal Services	225,000	149,171	75,829	33.7%	225,000	146,172	78,828	35.0%	175,000	28,425	146,575	83.8%
Nonpublic Services and Special Education												
State Category 06 Compliance	7,567,274	8,141,655	(574,381)	-7.6%	7,902,570	9,718,470	(1,815,900)	-23.0%	7,915,382	10,629,136	(2,713,754)	-34.3%
State Category 06 Program Support for Schools	-	28	(28)	-	-	-	-	-	-	-	-	-
State Category 06 Psychological Services	2,022,355	1,936,604	85,751	4.2%	2,145,036	2,136,350	8,686	0.4%	2,128,049	2,157,818	(29,769)	-1.4%
School Management and Instructional												
State Category 06 Leadership	-	81	(81)	-	-	-	-	-	-	-	-	-
State Category 06 Special Education - Central Office	1,079,676	1,013,195	66,481	6.2%	1,139,044	879,675	259,369	22.8%	1,310,008	1,226,936	83,072	6.3%
State Category 06 Special Education - School Base Services	50,321,058	50,220,030	101,028	0.2%	53,212,433	51,680,978	1,531,455	2.9%	55,445,460	52,737,829	2,707,631	4.9%
State Category 06 Special Education Summer Services	651,285	674,944	(23,659)	-3.6%	651,285	681,156	(29,871)	-4.6%	651,285	693,826	(42,541)	-6.5%
State Category 06 Speech, Language, and Hearing Services	9,979,545	10,434,363	(454,818)	-4.6%	10,269,804	11,443,614	(1,173,810)	-11.4%	10,827,097	11,773,315	(946,218)	-8.7%
State Category 06 Special Education Total	98,973,242	98,652,503	320,739	0.3%	104,727,030	104,714,199	12,831	0.0%	109,184,782	109,433,853	(249,071)	-0.2%
State Category 07 Internal Service Fund Charges	280,727	290,727	(10,000)	-3.6%	375,158	375,158	-	0.0%	424,721	424,721	-	0.0%
State Category 07 Pupil Personnel Services	2,781,367	2,817,964	(36,597)	-1.3%	2,859,076	2,864,516	(5,440)	-0.2%	2,966,365	2,871,201	95,164	3.2%
State Category 07 Teenage Parent, Child Care, and Outreach	239,935	170,953	68,982	28.8%	190,776	165,445	25,331	13.3%	250,555	229,827	20,728	8.3%
State Category 07 Student Personnel Services Total	3,302,029	3,279,643	22,386	0.7%	3,425,010	3,405,119	19,891	0.6%	3,641,641	3,525,749	115,892	3.2%
State Category 08 Health Services	7,642,789	7,607,761	35,028	0.5%	7,891,264	7,837,184	54,080	0.7%	8,571,181	8,287,344	283,837	3.3%
State Category 08 High School Athletics and Activities	285,693	282,459	3,234	1.1%	303,534	294,609	8,925	2.9%	311,050	290,156	20,894	6.7%
State Category 08 Internal Service Fund Charges	-	-	-	-	40,998	40,998	-	0.0%	84,171	84,171	-	0.0%
State Category 08 Health Services Total	7,928,482	7,890,219	38,263	0.5%	8,235,796	8,172,791	63,005	0.8%	8,966,402	8,661,671	304,731	3.4%

Budget to Actual Analysis

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017				Fiscal Year 2018				Fiscal Year 2019			
	Adopted Budget FY2017	Actual FY2017	Budget to Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Budget to Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Budget to Actual Variance FY2019	Percent Variance FY2019
State Category 09 Academic Intervention	199,720	139,783	59,937	30.0%	184,720	125,710	59,010	31.9%	184,720	171,280	13,440	7.3%
State Category 09 Alternative In-School Programs	-	69	(69)	-	-	-	-	-	-	-	-	-
State Category 09 Art	38,550	31,218	7,332	19.0%	50,000	41,269	8,732	17.5%	35,000	43,308	(8,308)	-23.7%
State Category 09 Birth-Five Early Intervention Services	-	130	(130)	-	-	-	-	-	-	-	-	-
State Category 09 Business and Computer Management Systems	12,600	8,792	3,808	30.2%	12,600	7,436	5,164	41.0%	12,600	10,378	2,222	17.6%
State Category 09 Career Connections	10,000	680	9,320	93.2%	10,000	2,900	7,100	71.0%	5,000	1,020	3,980	79.6%
State Category 09 Centralized Career Academies	2,000	1,105	895	44.8%	2,000	655	1,345	67.3%	2,000	2,345	(345)	-17.3%
State Category 09 Co-curricular Activities	100,000	87,200	12,800	12.8%	97,000	110,101	(13,101)	-13.5%	112,000	105,663	6,337	5.7%
State Category 09 Dual Enrollment	2,000	-	2,000	100.0%	2,000	-	2,000	100.0%	2,000	800	1,200	60.0%
State Category 09 Early Childhood Programs	33,600	21,818	11,783	35.1%	30,000	25,114	4,886	16.3%	25,000	23,229	1,771	7.1%
State Category 09 Elementary Programs	8,000	4,740	3,260	40.7%	6,000	4,235	1,765	29.4%	6,000	3,700	2,300	38.3%
State Category 09 Engineering and Technology Education	8,750	8,193	557	6.4%	5,600	630	4,970	88.8%	9,000	3,632	5,368	59.6%
State Category 09 English for Speakers of Other Languages	-	20	(20)	-	-	-	-	-	-	-	-	-
State Category 09 English Language Arts - Secondary	7,720	3,400	4,320	56.0%	-	-	-	-	8,000	3,565	4,435	55.4%
State Category 09 Family and Consumer Sciences	4,500	-	4,500	100.0%	4,500	175	4,325	96.1%	2,500	-	2,500	100.0%
State Category 09 Gifted and Talented	12,300	9,586	2,714	22.1%	13,380	12,260	1,120	8.4%	13,380	10,250	3,130	23.4%
State Category 09 High School Athletics and Activities	1,086,995	983,356	103,639	9.5%	1,108,735	1,051,461	57,274	5.2%	1,108,735	1,032,416	76,319	6.9%
State Category 09 High School Instruction	-	350	(350)	-	-	-	-	-	-	-	-	-
State Category 09 Homewood	-	1,186	(1,186)	-	-	-	-	-	-	-	-	-
State Category 09 Internal Service Fund Charges	691,088	701,088	(10,000)	-1.4%	703,234	523,234	180,000	25.6%	795,995	445,995	350,000	44.0%
State Category 09 JROTC	9,620	6,820	2,800	29.1%	7,620	4,608	3,013	39.5%	7,620	5,330	2,290	30.1%
State Category 09 Mathematics - Secondary	14,500	13,744	756	5.2%	14,500	13,748	752	5.2%	14,500	13,966	534	3.7%
State Category 09 Music	68,200	64,956	3,244	4.8%	66,000	66,455	(455)	-0.7%	66,000	68,256	(2,256)	-3.4%
State Category 09 Program Support for Schools	-	697	(697)	-	-	-	-	-	-	-	-	-
State Category 09 Psychological Services	-	64	(64)	-	-	-	-	-	-	-	-	-
State Category 09 Risk Management	491,940	491,940	-	0.0%	516,540	516,540	0	0.0%	549,200	549,200	-	0.0%
State Category 09 School Management and Instructional Leadership	37,250	32,481	4,769	12.8%	37,250	40,158	(2,908)	-7.8%	37,250	36,405	845	2.3%
State Category 09 Science - Secondary	23,000	8,295	14,705	63.9%	20,000	12,521	7,479	37.4%	10,000	7,696	2,304	23.0%
State Category 09 Social Studies - Secondary	12,000	7,922	4,078	34.0%	10,000	8,268	1,732	17.3%	8,000	5,022	2,978	37.2%
State Category 09 Special Education - School Base Services	12,000	10,586	1,414	11.8%	12,000	11,470	530	4.4%	12,000	12,000	-	0.0%
State Category 09 Student Transportation	36,062,777	35,224,752	838,025	2.3%	35,693,884	36,426,111	(732,227)	-2.1%	38,182,323	38,843,774	(661,451)	-1.7%
State Category 09 Theater and Dance	10,170	7,765	2,405	23.6%	8,170	6,505	1,665	20.4%	8,170	7,880	290	3.5%
State Category 09 Transportation Total	38,959,280	37,872,734	1,086,546	2.8%	38,615,733	39,011,564	(395,831)	-1.0%	41,216,993	41,407,111	(190,118)	-0.5%
State Category 10 Custodial Services	22,353,052	20,400,899	1,952,153	8.7%	20,915,851	20,260,209	655,642	3.1%	20,781,856	20,708,724	73,132	0.4%
State Category 10 Emergency Preparedness, & Response	-	-	-	-	-	-	-	-	1,863,272	1,886,713	(23,441)	-1.3%
State Category 10 Energy Management	3,660	168,027	(164,367)	-4490.9%	3,660	-	3,660	100.0%	103,660	102,791	869	0.8%
State Category 10 Enterprise Applications	6,000	-	6,000	100.0%	-	-	-	-	-	-	-	-
State Category 10 Environment	-	-	-	-	-	-	-	-	244,385	212,693	31,692	13.0%
State Category 10 Facilities Administration	166,000	101,939	64,061	38.6%	204,000	130,442	73,558	36.1%	182,000	120,354	61,646	33.9%

Budget to Actual Analysis

General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
State Category 10 Internal Service Fund Charges	412,702	1,075,702	(663,000)	-160.6%	103,616	583,616	(480,000)	-463.2%	117,484	217,484	(100,000)	-85.1%
State Category 10 Logistics Center	1,492,592	322,208	1,170,384	78.4%	1,332,359	1,383,266	(50,907)	-3.8%	1,397,078	1,416,329	(19,251)	-1.4%
State Category 10 Risk Management	1,274,439	1,065,133	209,306	16.4%	1,560,810	1,420,795	140,015	9.0%	1,352,178	1,396,455	(44,277)	-3.3%
State Category 10 Security	-	-	-	-	-	-	-	-	-	775	(775)	-
State Category 10 Telecommunications	3,292,812	2,992,576	300,236	9.1%	2,820,560	2,802,214	18,346	0.7%	2,849,529	2,829,197	20,333	0.7%
State Category 10 Utilities	15,123,184	12,869,856	2,253,328	14.9%	13,560,840	11,394,282	2,166,558	16.0%	13,702,257	12,359,240	1,343,017	9.8%
State Category 10 Operation of Plant Total	44,124,441	38,996,339	5,128,102	11.6%	40,501,696	37,974,825	2,526,871	6.2%	42,593,699	41,250,754	1,342,945	3.2%
State Category 11 Building Maintenance	11,377,548	10,543,318	834,230	7.3%	11,088,064	10,958,835	129,229	1.2%	13,113,014	12,362,733	750,281	5.7%
State Category 11 Enterprise Applications	3,973,681	3,781,166	192,515	4.8%	4,073,371	3,895,083	178,288	4.4%	3,412,113	2,576,528	835,585	24.5%
State Category 11 Environment	-	-	-	-	-	-	-	-	357,800	354,850	2,950	0.8%
State Category 11 Facilities Administration	457,025	476,524	(19,499)	-4.3%	602,124	559,855	42,269	7.0%	480,039	424,897	55,142	11.5%
State Category 11 Grounds Maintenance	3,723,121	3,287,276	435,845	11.7%	2,190,158	2,434,399	(244,241)	-11.2%	2,463,446	2,277,216	186,230	7.6%
State Category 11 Internal Service Fund Charges	4,160,598	4,220,598	(60,000)	-1.4%	5,202,791	5,202,791	-	0.0%	5,887,583	6,587,583	(700,000)	-11.9%
State Category 11 Purchasing	104,942	203,807	(98,865)	-94.2%	210,941	211,658	(717)	-0.3%	293,937	284,482	9,455	3.2%
State Category 11 Risk Management	420,000	577,586	(157,586)	-37.5%	260,000	246,385	13,615	5.2%	40,000	39,939	61	0.2%
State Category 11 School Construction	385,001	357,430	27,571	7.2%	311,798	319,336	(7,538)	-2.4%	169,200	164,422	4,778	2.8%
State Category 11 Maintenance Total	24,601,916	23,447,705	1,154,211	4.7%	23,939,247	23,828,342	110,905	0.5%	26,217,132	25,072,651	1,144,481	4.4%
State Category 12 Fixed Charges	153,744,715	167,644,698	(13,899,983)	-9.0%	154,585,491	156,288,798	(1,703,307)	-1.1%	182,087,657	184,203,104	(2,115,447)	-1.2%
State Category 12 Human Resources	1,900,000	1,827,570	72,430	3.8%	1,900,000	1,957,913	(57,913)	-3.0%	1,900,000	1,784,553	115,447	6.1%
State Category 12 Risk Management	840,000	824,124	15,876	1.9%	911,925	931,892	(19,967)	-2.2%	972,400	972,400	-	0.0%
State Category 12 Fixed Charges Total	156,484,715	170,296,393	(13,811,678)	-8.8%	157,397,416	159,178,603	(1,781,187)	-1.1%	184,960,057	186,960,057	(2,000,000)	-1.1%
State Category 14 Academic Intervention	-	32,679	(32,679)	-	-	37,161	(37,161)	-	-	24,396	(24,396)	-
State Category 14 Art	-	-	-	-	4,000	2,062	1,938	48.4%	4,000	1,780	2,220	55.5%
State Category 14 BSAP	46,000	-	46,000	100.0%	36,800	-	36,800	100.0%	25,040	-	25,040	100.0%
State Category 14 Chief Communications, Community and Workforce Engagement Officer	-	-	-	-	-	-	-	-	73,124	76,319	(3,195)	-4.4%
State Category 14 Community Services-Grounds	1,939,633	1,693,402	246,231	12.7%	2,016,414	2,057,177	(40,763)	-2.0%	1,934,467	1,878,763	55,704	2.9%
State Category 14 Early Childhood Programs	-	100	(100)	-	-	-	-	-	-	-	-	-
State Category 14 Family, Community, and Staff Communication	104,725	72,909	31,816	30.4%	92,054	97,728	(5,674)	-6.2%	76,100	28,147	47,953	63.0%
State Category 14 Hispanic Achievement	6,000	-	6,000	100.0%	3,100	-	3,100	100.0%	2,100	-	2,100	100.0%
State Category 14 Internal Service Fund Charges	29,978	29,978	(0)	0.0%	35,927	35,927	-	0.0%	45,188	45,188	-	0.0%
State Category 14 International Student Services	1,631,672	1,473,023	158,649	9.7%	1,725,553	1,609,267	116,286	6.7%	1,763,417	1,584,419	178,998	10.2%
State Category 14 Jim Rouse Theater	-	13,473	(13,473)	-	-	-	-	-	-	-	-	-
State Category 14 Multimedia Communications	610,633	367,128	243,505	39.9%	354,105	330,181	23,924	6.8%	373,989	347,060	26,929	7.2%
State Category 14 Risk Management	6,820	6,820	-	0.0%	6,160	6,160	-	0.0%	6,000	6,000	-	0.0%
State Category 14 Student Transportation	595,323	733,659	(138,336)	-23.2%	709,643	788,108	(78,465)	-11.1%	742,424	590,694	151,730	20.4%
State Category 14 Television Services	-	-	-	-	-	-	-	-	47,500	33,719	13,781	29.0%
State Category 14 Use Of Facilities	1,962,903	2,054,452	(91,549)	-4.7%	1,989,914	1,986,332	3,582	0.2%	2,035,577	2,097,872	(62,295)	-3.1%
State Category 14 Community Services Total	6,933,687	6,477,624	456,063	6.6%	6,973,670	6,950,103	23,567	0.3%	7,128,926	6,714,358	414,568	5.8%
State Category 15 Internal Service Fund Charges	3,686	3,686	(0)	0.0%	5,534	5,534	-	0.0%	6,413	6,413	-	0.0%

HCPSS

**Budget to Actual Analysis
 General Fund Fiscal Years 2017 to 2019**

Description	Fiscal Year 2017 Budget to				Fiscal Year 2018 Budget to				Fiscal Year 2019 Budget to			
	Adopted Budget FY2017	Actual FY2017	Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Actual Variance FY2019	Percent Variance FY2019
State Category 15 School Construction	569,463	513,777	55,686	9.8%	552,950	555,046	(2,096)	-0.4%	581,029	566,483	14,546	2.5%
State Category 15 School Planning	293,743	269,399	24,344	8.3%	287,365	283,848	3,517	1.2%	320,990	317,576	3,414	1.1%
State Category 15 Capital Outlay Total	866,892	786,862	80,030	9.2%	845,849	844,428	1,421	0.2%	908,432	890,472	17,960	2.0%
Total Expenditures	808,387,856	798,418,984	9,968,872	1.2%	819,106,284	811,893,844	7,212,440	0.9%	862,386,006	853,722,845	8,663,161	1.0%
Revenues (Under) Over Expenditures	(5,000,000)	2,977,931	(7,977,931)		(1,500,000)	8,790,868	(10,290,868)		(6,000,000)	7,425,813	(13,425,813)	

HCPSS
Budget to Actual Analysis
General Fund Fiscal Years 2017 to 2019

Description	Fiscal Year 2017				Fiscal Year 2018				Fiscal Year 2019			
	Adopted Budget FY2017	Actual FY2017	Budget to Actual Variance FY2017	Percent Variance FY2017	Adopted Budget FY2018	Actuals FY2018	Budget to Actual Variance FY2018	Percent Variance FY2018	Adopted Budget FY2019	Actuals FY2019	Budget to Actual Variance FY2019	Percent Variance FY2019
Estimated Fund Balance (Budgetary Basis)												
General Fund Beginning Fund Balance	9,052,503	9,020,209	32,294	0.4%	4,020,209	11,998,140	(7,977,931)	-198.4%	10,498,140	20,789,004	(10,290,864)	-98.0%
(Use) Gain of Fund Balance	(5,000,000)	2,977,931	(7,977,931)	159.6%	(1,500,000)	8,790,868	(10,290,868)	686.1%	(6,000,000)	7,425,813	(13,425,813)	223.8%
General Fund Ending Fund Balance	4,052,503	11,998,140	(7,945,637)	-196.1%	2,520,209	20,789,008	(18,268,799)	-724.9%	4,498,140	28,214,817	(23,716,677)	-527.3%

Composition of Ending Fund Balance- (Budgetary Basis)												
Nonspendable Prepaid Expense	224,014	113,536	110,478	49.3%	224,014	59,857	164,157	73.3%	113,536	100,570	12,966	11.4%
Nonspendable Inventories	823,017	1,019,283	(196,266)	-23.8%	823,017	851,002	(27,985)	-3.4%	1,019,283	916,271	103,012	10.1%
Committed	-	1,042,680	(1,042,680)	-	-	686,120	(686,120)	-	-	329,560	(329,560)	-
Assigned	-	1,500,000	(1,500,000)	-	-	6,000,000	(6,000,000)	-	-	12,000,000	(12,000,000)	-
Unassigned	3,005,472	8,322,641	(5,317,169)	-176.9%	1,473,178	13,192,025	(11,718,847)	-795.5%	3,365,321	15,168,948	(11,803,627)	-350.7%
GAAP Adjustment - Budgetary Basis	-	-	-	-	-	-	-	-	-	(300,532)	300,532	-
Total Ending Fund Balance	4,052,503	11,998,140	(7,945,637)	-196.1%	2,520,209	20,789,004	(18,268,795)	-724.9%	4,498,140	28,214,817	(23,716,677)	-527.3%

¹ Special Education formula funding is offset in part by the intergovernmental transfer portion of the Medicaid grant. The actual Special Education revenue reported is the resulting net revenue received from the State.

² Budgeted use of fund balance is reflected in the gain (use) of fund balance line item in below.

HCPSS

Q80 Budgeted Turnover & Frozen Positions for FY20 & FY21

Fund	State Category	Program	Program Name	Type	Months Frozen	Frozen Position Description	FY20	FY21	Change (FY20 to FY21)
Operating Fund	State Cat 01 - Administration	0101	Board of Education	Frozen Position	12	Board Budget Analyst	89,000	-	(89,000)
Operating Fund	State Cat 01 - Administration	0107	Office of Grants, Policy, and Strategy	Frozen Position	6	Administrative Secretary	30,200	30,200	-
Operating Fund	State Cat 02- Mid-Level Admin	4701	School Mgmt & Instructional Leadership	Turnover			-	480,000	480,000
Operating Fund	State Cat 02- Mid-Level Admin	4701	School Mgmt & Instructional Leadership	Turnover			-	60,000	60,000
Operating Fund	State Cat 03 - Instruction	0601	Art	Turnover			-	75,000	75,000
Operating Fund	State Cat 03 - Instruction	1002	ESOL	Turnover			-	75,000	75,000
Operating Fund	State Cat 03 - Instruction	1301	Early Childhood Programs	Turnover			-	173,438	173,438
Operating Fund	State Cat 03 - Instruction	1601	Music	Turnover			-	40,000	40,000
Operating Fund	State Cat 03 - Instruction	2001	Social Studies - Secondary	Frozen Position	12	Resource Teacher	84,976	-	(84,976)
Operating Fund	State Cat 03 - Instruction	2301	Gifted and Talented	Turnover			-	40,000	40,000
Operating Fund	State Cat 03 - Instruction	2601	Digital Education	Frozen Position	12	Specialist Performance Management	109,124	-	(109,124)
Operating Fund	State Cat 03 - Instruction	2802	Dual Enrollment	Frozen Position	12	Resource Teacher	94,338	-	(94,338)
Operating Fund	State Cat 03 - Instruction	3010	Elementary School Instruction	Turnover			1,500,000	1,500,000	-
Operating Fund	State Cat 03 - Instruction	3020	Middle School Instruction	Turnover			500,000	500,000	-
Operating Fund	State Cat 03 - Instruction	3030	High School Instruction	Turnover			1,500,000	1,500,000	-
Operating Fund	State Cat 03 - Instruction	3201	Program Support for Schools	Turnover			300,000	500,000	200,000
Operating Fund	State Cat 06 - Special Education	3320	Countywide Services	Turnover			100,000	100,000	-
Operating Fund	State Cat 06 - Special Education	3321	Special Education - School Based Services	Turnover			350,000	350,000	-
Operating Fund	State Cat 06 - Special Education	3325	Speech, Language and Hearing Services	Turnover			50,000	50,000	-
Operating Fund	State Cat 06 - Special Education	5601	School Counseling	Turnover			300,000	300,000	-
Operating Fund	State Cat 10- Operations of Plant	7102	Custodial	Turnover			-	200,000	200,000
Operating Fund	State Cat 10- Operations of Plant	7102	Custodial Services	Frozen Position	6	Assistant Manager	56,701	56,701	-
Operating Fund	State Cat 11 - Maintenance	0503	Enterprise Applications	Turnover			-	25,000	25,000
Operating Fund	State Cat 11 - Maintenance	7602	Building Maintenance	Turnover			-	500,000	500,000
Operating Fund	State Cat 11 - Maintenance	7801	Grounds Maintenance	Turnover			500,000	-	(500,000)
Subtotal Operating Fund							5,564,339	6,555,339	991,000
IT Fund	State Cat 01 - Administration	9714	IT Fund	Turnover				156,271	156,271
IT Fund	State Cat 01 - Administration	9714	Technology Services	Frozen Position	6	Asst Manager - Technology Inventory	60,000	-	(60,000)
IT Fund	State Cat 01 - Administration	9714	Technology Services	Frozen Position	6	Information Technology Security Engineer	60,000	-	(60,000)
IT Fund	State Cat 01 - Administration	9714	Technology Services	Frozen Position	6	Systems Analyst	60,000	-	(60,000)
IT Fund	State Cat 01 - Administration	9714	Technology Services	Frozen Position	6	IT Asset Administrator	57,271	-	(57,271)
IT Fund	State Cat 01 - Administration	9714	Technology Services	Frozen Position	6	Technician AV Electronics	30,000	-	(30,000)
Subtotal Information Technology Fund							267,271	156,271	(111,000)
Total							5,831,610	6,711,610	880,000

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	82	Work Session Date:		Question from:	Cutroneo
Program #/Name:	9714/Technology Services				

		FY2021		FY2020		FY2019	
		Field Tech	AV Tech	Field Tech	AV Tech	Field Tech	AV Tech
Field Based*	Filled	9	6	9	6	9	6
	Vacant	1	1	3	1	3	1
Non Field Based	Filled	3	-	3	-	3	-
	Subtotal	13	7	15	7	15	7
Grand Total Positions		20		22		22	

**These are field technicians that work in the schools on a daily basis.*



Restorative Justice Practices Benchmarks

Schools will be evaluated based on the following benchmarks to determine effectiveness of Restorative Justice Practices Implementation. These benchmarks are adapted from the Restorative Justice Partnership's guide on school wide implementation.

Source: *Restorative Justice Partnership. (2017). School-wide restorative Practices: Step by step. Denver, CO.*

Benchmark 1: There is a common understanding of restorative justice practices and why it is being implemented. For example,

- Printed materials available that outline leaderships commitment and purpose for implementing restorative justice
- Educators can articulate what restorative justice is, how to effectively use restorative justice practices, and why it is being implemented.
- Staff exhibits knowledge in the impacts of exclusionary discipline practices and differences in restorative language and culture v. punitive language and culture

Benchmark 2: There are foundational structures in place to support restorative justice. For example,

- Leadership commitment
- Staff buy in
- Ongoing professional development in place
- There is a staff person dedicated to coordinate restorative justice work within the school (Restorative Justice Coordinator)
- There is a restorative justice team established to lead implementation in the school.
- School policies, procedures, and practices reflect a restorative culture

Benchmark 3: There is a method for collecting and analyzing data. Specifically,

- School climate data is analyzed
- School discipline data is analyzed
- The data is reliable and disaggregated
- Data is used to develop goals to inform restorative work and monitor success

Benchmark 4: Ongoing plan and commitment for restorative justice related training of all staff (new and returning). Examples of restorative related professional development includes:

- Understanding restorative justice and effective restorative justice practices
- Modeling key restorative strategies in the classroom
- PD directly informed by data collection within the school around behaviors and actions of not only students but also adults

- Integrating restorative justice within the curriculum
- Cultural competency, cultural proficiency, culturally responsive teaching, implicit and explicit bias, trauma informed, and anti-racism training
- De-escalation training
- Relationship building and social emotional skill development
- Home visit training

Benchmark 5: There is evidence of restorative language use and culture within the building. For example,

- Restorative questions are used for more than mediation, but in more informal conversations in hallways, classrooms, and staff meetings to address conflict
- School leadership uses restorative, asset based language with staff, students, and families
- Educators recognize and discuss the role their actions and behaviors plays in conflicts with students and families
- Educators recognize and discuss how bias impacts their interactions with students and families, especially in the area of race

Benchmark 6: Families and students are well informed on the restorative work happening in the school.

- Students can speak to why their school is implementing restorative justice practices and what restorative justice is.
- Families can speak to why the school is implementing restorative justice practices and can use common language with their students at home.
- Students and families feel valued in the school decision-making process.

Benchmark 7: Preventive measures are being taken to improve school climate.

- There are intentional efforts in using restorative justice to build community and celebrate success rather than just reacting to incidents and conflicts
- Educators are proactively building relationships with fellow staff members, students, and their families.

Restorative Culture Continuum

No Significant Progress	Level 1: Introductory	Level 2: Progressing	Level 3: Developing	Level 4: Achieved
<p><i>(Schools in this category will have made no significant movement toward establishing a restorative culture within their schools.)</i></p>	<p><i>(To achieve this level, schools should meet at least one of these requirements):</i></p> <p>At least 10 staff members trained through Homewood CPD Course;</p> <p>and/or A team trained through a restorative practices training that covered at least 4 days;</p> <p>and/or Full staff restorative justice presentation;</p> <p>and/or Restorative Justice in Education book Study with at least 15-20 staff.</p>	<p><i>(To achieve level two, schools should meet at least three of these requirements.):</i></p> <p>At least 10 staff members trained through Homewood CPD course or at least one team trained through 4-day peace circle training (which includes staff, students, families, and/or community);</p> <p>and/or Full staff restorative justice presentation;</p> <p>and/or Restorative Justice in Education book study with at least 15-20 staff;</p> <p>and/or other restorative justice related PD: anti-racism training, school to prison, cultural competence, cultural proficiency cadre, diversity training, culturally responsive teaching, bias, etc.);</p> <p>and/or Created a restorative justice school team to assist in implementation;</p> <p>and/or Documented incorporation of restorative activities and practices through signage, alternative discipline practices.</p>	<p><i>(To achieve this level, schools should meet all of these requirements):</i></p> <p>Developed a restorative implementation plan in consultation with the Office of Diversity, Equity, and Inclusion. At least one team trained through 4-day peace circle training (this training should include not only the administrator but also staff, students, families, and/or community);</p> <p>and Full staff restorative justice presentation;</p> <p>and Restorative Justice in Education book study with full staff;</p> <p>and Use of circles with staff, students, and/ or families to build community;</p> <p>and Other restorative related PD: anti-racism training, school to prison, cultural competence, cultural proficiency cadre, diversity training, culturally responsive teaching, bias, etc.):</p> <p>and There is a functioning restorative justice school team to assist in school implementation;</p> <p>and School team attended a training on restorative justice implementation;</p> <p>and Documented incorporation of restorative activities and practices including the use of restorative discipline practices school wide including examples of restorative language being used especially within school policies and procedures;</p>	<p><i>(To achieve this level, schools should meet all of these requirements):</i></p> <p>Developed a restorative implementation plan in consultation with the Office of Diversity, Equity, and Inclusion. At least one team trained through 4-day peace circle training (this training should include not only the administrator but also staff, students, families, and/or community);</p> <p>and Full staff restorative justice presentation;</p> <p>and Use of circles with staff, students, and/or families to build community;</p> <p>and Restorative Justice in Education book study with full staff; and Other restorative related PD: racism training, school to prison, cultural proficiency cadre, diversity training, culturally responsive teaching, bias, etc.);</p> <p>and There is a functioning restorative justice school team to assist in school implementation;</p> <p>and School team attended a training on restorative justice implementation;</p> <p>and A team trained through a 4-day conflict training, and A team trained through a 2 -day restorative conversations training;</p> <p>and Documented incorporation of restorative activities and practices including the use of restorative discipline practices school wide including examples of restorative language being used especially within school policies and procedures;</p> <p>and Development of long term and short term plan for restorative justice implementation;</p>

Restorative Culture Continuum

			<p>and Development of long term and short term plan for restorative justice practice throughout the school and connecting the plan with school improvement plans, w/intentional community involvement and connection;</p> <p>and Ongoing training for staff and students around restorative justice;</p> <p>and The collection and use of climate and discipline data to inform restorative justice direction.</p>	<p>and Ongoing planning on school wide implementation of restorative justice practice though out the school and connecting the plan with school improvement plans, w/intentional community involvement and connection;</p> <p>and Ongoing training for staff and students around restorative justice;</p> <p>and The collection and use of climate and discipline data to inform restorative justice direction;</p> <p>and There is a common understanding of restorative justice within school staff, students, families and the surrounding community;</p> <p>and Documented school climate data being improved through proactive approaches;</p> <p>and The school has designated at least one staff person to coordinate the restorative work within the school;</p> <p>and Continuous implementation for at least three years.</p>
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Level	School/Building	ENTER DATA: Total N Staff	ENTER DATA: n Staff Trained	% of All Staff Trained (calculated)	PL in DEI Continuum (0, 1, 2, 3) (calculated)
1-Elementary	Atholton ES	73	22	30.14%	2-30% to 50% Trained
1-Elementary	Bellows Spring ES	135	47	34.81%	2-30% to 50% Trained
1-Elementary	Bollman Bridge ES	134	47	35.07%	2-30% to 50% Trained
1-Elementary	Bryant Woods ES	90	36	40.00%	2-30% to 50% Trained
1-Elementary	Bushy Park ES	90	21	23.33%	1-15% to 29% Trained
1-Elementary	Centennial Lane ES	85	16	18.82%	1-15% to 29% Trained
1-Elementary	Clarksville ES	69	21	30.43%	2-30% to 50% Trained
1-Elementary	Clemens Crossing ES	65	14	21.54%	1-15% to 29% Trained
1-Elementary	Cradlerock ES	101	44	43.56%	2-30% to 50% Trained
1-Elementary	Dayton Oaks ES	129	45	34.88%	2-30% to 50% Trained
1-Elementary	Deep Run ES	138	44	31.88%	2-30% to 50% Trained
1-Elementary	Ducketts Lane ES	111	41	36.94%	2-30% to 50% Trained
1-Elementary	Elkridge ES	98	37	37.76%	2-30% to 50% Trained
1-Elementary	Forest Ridge ES	91	27	29.67%	1-15% to 29% Trained
1-Elementary	Fulton ES	115	33	28.70%	1-15% to 29% Trained
1-Elementary	Gorman Crossing ES	121	38	31.40%	2-30% to 50% Trained
1-Elementary	Guilford ES	81	27	33.33%	2-30% to 50% Trained
1-Elementary	Hammond ES	76	23	30.26%	2-30% to 50% Trained
1-Elementary	Hanover Hills ES	108	42	38.89%	2-30% to 50% Trained
1-Elementary	Hollifield Station ES	107	42	39.25%	2-30% to 50% Trained
1-Elementary	Ilchester ES	101	7	6.93%	0-Less than 15% Trained
1-Elementary	Jeffers Hill ES	67	24	35.82%	2-30% to 50% Trained
1-Elementary	Laurel Woods ES	101	25	24.75%	1-15% to 29% Trained
1-Elementary	Lisbon ES	62	5	8.06%	0-Less than 15% Trained
1-Elementary	Longfellow ES	91	26	28.57%	1-15% to 29% Trained
1-Elementary	Manor Woods ES	79	26	32.91%	2-30% to 50% Trained
1-Elementary	Northfield ES	83	15	18.07%	1-15% to 29% Trained
1-Elementary	Phelps Luck ES	112	42	37.50%	2-30% to 50% Trained
1-Elementary	Pointers Run ES	126	27	21.43%	1-15% to 29% Trained
1-Elementary	Rockburn ES	105	11	10.48%	0-Less than 15% Trained
1-Elementary	Running Brook ES	100	26	26.00%	1-15% to 29% Trained
1-Elementary	St. John's Lane ES	87	23	26.44%	1-15% to 29% Trained
1-Elementary	Stevens Forest ES	82	36	43.90%	2-30% to 50% Trained
1-Elementary	Swansfield ES	106	52	49.06%	2-30% to 50% Trained
1-Elementary	Talbott Springs ES	99	23	23.23%	1-15% to 29% Trained
1-Elementary	Thunder Hill ES	86	21	24.42%	1-15% to 29% Trained
1-Elementary	Triadelphia Ridge ES	85	31	36.47%	2-30% to 50% Trained
1-Elementary	Veterans ES	146	15	10.27%	0-Less than 15% Trained
1-Elementary	Waterloo ES	110	13	11.82%	0-Less than 15% Trained
1-Elementary	Waverly ES	127	24	18.90%	1-15% to 29% Trained
1-Elementary	West Friendship ES	59	15	25.42%	1-15% to 29% Trained
1-Elementary	Worthington ES	73	11	15.07%	1-15% to 29% Trained
2-Middle	Bonnie Branch MS	96	42	43.75%	2-30% to 50% Trained
2-Middle	Burleigh Manor MS	81	27	33.33%	2-30% to 50% Trained
2-Middle	Clarksville MS	75	24	32.00%	2-30% to 50% Trained
2-Middle	Dunloggin MS	80	22	27.50%	1-15% to 29% Trained
2-Middle	Elkridge Landing MS	98	17	17.35%	1-15% to 29% Trained
2-Middle	Ellicott Mills MS	106	23	21.70%	1-15% to 29% Trained

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	89	Work Session Date:	1/28/2020	Question from:	Cutroneo
Program #/Name:	0106/Diversity, Equity, and Inclusion				

Question:

Please provide job descriptions/more detail for proposed 2 new coordinator positions, especially as they relate to classroom support.

Response:

Job Descriptions (still under development)

Coordinator, Restorative Justice

1. Assist schools in aligning restorative justice work with Strategic Call to Action
2. Collaborate with school leaders/staff to create policies and practices that support restorative justice
3. Collaborate with school leaders to develop restorative justice professional development plans
4. Push into schools/classrooms as needed to assist with building relationships with students and staff
5. Assist schools organize school data to inform staff of any positive trends in school climate and negative trends in school climate
6. Gather testimonials of restorative justice success stories to improve staff and community buy in for RJ implementation
7. Use peace circles to build community with/within district, schools, and community
8. Promote restorative justice throughout HCPSS to cultivate educator, student, family, and community advocates for RJ
9. Lead district restorative justice implementation team to assist with implementation throughout district
10. Communicate with community about restorative work being done throughout the district
11. Establish an avenue for feedback from educators, students, families, and community members about restorative justice work in district
12. Support school leaders/staff inside buildings and classrooms through observation, coaching, modeling restorative language, and debriefing with stakeholders
13. Assist schools in monitoring student behavior trends and assisting with schools who have identified students who need more intensive interventions using restorative justice
14. Facilitate mediation in response to conflicts among students, between educators and students, among educators, between families and educators, and among groups of students, educators, and family members
15. Follow through after mediations to ensure the harm was repaired
16. Develop creative interventions for schools to utilize that assist students in being part of restorative resolutions
17. Inform families, educators, and administrators about incident trends as needed, and appropriate restorative responses
18. Provide ongoing support to staff
19. Provide constructive feedback to schools/leaders/staffs about restorative work
20. Assist in creating common language and understanding about restorative justice between students, families, staff, and community members
21. Assist schools in teaching students and staff techniques for resolving conflicts
22. Coach students and staffs on how to participate in meaningful restorative conversations

Coordinator, School Climate and Culture

1. Assist schools in creating a climate of belonging and culture of dignity throughout HCPSS in alignment with Strategic Call to Action

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	89	Work Session Date:	1/28/2020	Question from:	Cutroneo
Program #/Name:	0106/Diversity, Equity, and Inclusion				

2. Assist schools in organizing and collecting school climate data on quarterly basis to identify school climate and culture trends
3. Collaborate with school leaders/staff in creating strategies that promote positive school climates and cultures
4. Collaborate with school leaders/staff to develop professional development plans that create a sense of belonging and culture of dignity
5. Work with schools to create diversity, equity, and inclusion committees to assist in building positive school climates and cultures
6. Monitor and assess work of the diversity, equity, and inclusion liaisons (DEILs) within HCPSS 77 schools and education centers
7. Collaborate with Director of Program Innovation and Student Well Being, Coordinator, School Psychology, Section 504 and Instructional Intervention, and other district leads to assist schools in alignment of restorative justice, PBIS, and trauma informed care
8. Assist schools with assessing root causes and needs assessments to addresses challenges in school climates and cultures
9. Assist school leaders, staffs, and/or DEILs in creating experiences within the schools that create positive school climates and cultures
10. Monitor student discipline data and climate data to identify gaps and trends, and coordinate with schools staffs to address the gaps
11. Promote diversity, equity, and inclusions programs that connect schools with the larger community
12. Create opportunities for stakeholder collaboration in addressing school climate and culture concerns
13. Organize the facilitation of school equity inquiry tool twice a year
14. As needed, push into schools or classrooms that are experiencing challenging climates and cultures
15. Conduct site based professional diversity, equity, and inclusion professional developments that create positive school climates and cultures throughout schools and within classrooms

Year 2 Accountability

School Survey Supporting Guidance

November 2019



Maryland State Department of Education
Division of Assessment, Accountability, and
Information Technology
200 West Baltimore Street
Baltimore, Maryland 21201
410-767-0100
www.MarylandPublicSchools.org

Year 2 Accountability | School Survey Supporting Guidance

School Survey Results

Describing school performance with traditional measures such as academic achievement, graduation rate, and attendance are important, but these alone cannot capture the quality and character of school life. That is why the Maryland accountability system also includes a School Survey of students and educators. The survey provides information to support a positive learning and working environment that promotes success for all students.

All Maryland students in grades 5 to 11, and educators, take the survey in the spring of the school year.

Description of Survey Components

The survey for students contains four domains: safety, community, environment, and relationships. Each domain has between two and four topics, for ten topics in total.

The survey for educators contains an additional topic on the quality of instructional feedback.

SAFETY	
The safety domain describes student and educator perceptions of physical and emotional safety and the degree to which bullying and substance abuse occurs in the school.	
Student	Educator
The physical safety topic describes the degree to which students feel safe at school, and whether students at the school fight, threaten other students, and/or damage others' property.	The physical safety topic describes the degree to which educators feel there are frequent physical conflicts among students, vandalism, student possession of weapons, robbery/theft, and/or student physical and verbal abuse of staff.
The emotional safety topic describes the degree to which students feel happy, socially accepted, listened to, and a part of their school.	The emotional safety topic describes the degree to which educators feel cared about, listened to, accepted, recognized, and inspired at their school, and whether they feel able to manage student behavior problems.
The bullying topic describes the degree to which students' feel students are teased, picked on, or bullied/cyberbullied, whether in general or specifically about their race, ethnicity, cultural background, religion, or ability.	The bullying topic describes the degree to which educators feel staff are teased, picked on, or bullied (whether in general or specifically about their race, ethnicity, cultural background, religion, or ability), whether bullying/cyberbullying is a problem among students, and whether staff stop observed bullying.
The substance abuse topic describes the degree to which students believe students think that it is okay to use alcohol, drugs, and/or tobacco while at school and can do so without getting caught.	The substance abuse topic describes the degree to which the school has adequate resources and supports to address and prevent substance use.

Year 2 Accountability | School Survey Supporting Guidance

COMMUNITY	
The community domain describes the degree to which there is respect for diversity and that there are opportunities for participation and engagement in the school.	
Student	Educator
The respect for diversity topic describes the degree to which students feel students are treated fairly and respectfully, and whether they feel represented and included, regardless of race, ethnicity, gender, cultural background, or family income.	The respect for diversity topic describes the degree to which educators feel instructional and resources for students reflects students’ cultural background, ethnicity, ability, and family income, and whether the school emphasizes respect and equal treatment of all students.
The participation and engagement topic describes the degree to which students feel there are chances to participate in class discussions and activities, school-sponsored events, extracurricular activities, and school rule-making.	The participation and engagement topic describes the degree to which educators feel students have chances to participate in school leadership, decision-making, and extracurricular activities, and whether administrators involve staff in decision-making.

ENVIRONMENT	
The environment domain describes the degree to which there are behavioral and academic supports, and the physical environment supports a positive learning and working environment.	
Student	Educator
The behavioral and academic supports topic describes the degree to which students feel they receive social, emotional, behavioral, and academic supports from adults at the school. Behavior is addressed appropriately, and what students are learning is important to them and connected to life outside the classroom.	The behavioral and academic supports topic describes the degree to which educators provide social, emotional, behavioral, and academic supports to students, and whether the programs and resources at the school are adequate to support students’ learning. It includes educator feelings about whether the school effectively handles student discipline problems.
The physical environment topic describes the degree to which students feel the school is kept clean, comfortable, and in good repair.	The physical environment topic describes the degree to which educators feel the school is kept clean and whether their work is hindered by poor maintenance, insufficient workspace, outdated equipment/facilities, and/or a lack of materials and supplies.

RELATIONSHIPS	
The relationships domain describes the degree to which students and educators feel that students have positive, caring and respectful connections with their peers and adults in the school.	
Student	Educator
The student-student relationships topic describes the degree to which students feel other students are friendly with, care about, get along with, and respect one another.	The student-student relationships topic describes the degree to which educators feel students are friendly with, care about, get along with, and respect one another
The student-staff relationships topic describes the degree to which students feel adults at the school like, care about, listen to, and respect students.	The student-staff relationships topic describes the degree to which educators feel that staff like, care about, listen to, and respect students.

QUALITY OF INSTRUCTIONAL FEEDBACK	
Student	Educator
(The quality of instructional feedback topic is not included in the student survey.)	The quality of instructional feedback topic for educators describes the degree to which teachers receive useful, actionable, adequate feedback from school leadership to improve their teaching.

Calculating and Interpreting the Results

Participants

Each participant (respondent) must answer 50% or more of the items in a topic and at least three items within a topic, in order for a topic score to be calculated and used in determining the School Survey result.¹

A participant may receive a topic score for any topic where they meet the minimum requirements, regardless of their participation in the rest of the survey topics. Survey results are applied to the school in which they participated in the survey.

Topic Score

The Maryland School Survey is collected at the item level, but reported at the topic level. A Rasch Partial Credit Modeling is used to create topic scores. Multiple Likert responses (e.g., "Strongly Agree") are completed for each topic, but instead of topic responses being averaged like some surveys, the process uses all topic responses, including non-responses, collectively to determine the likelihood of choosing a response category to most questions in that topic.

The results from the Rasch Partial Credit Modeling method are then rescaled from the 4 point scale to a 10 point scale. All topic responses are on a "relative scale" to allow for comparisons between topics, some respondent scores actually lie outside the 1 to 10 scale. To allow stakeholders to interpret these scores, they are truncated at the aggregated level to the bounds of the scale. This can produce school topic scores of 1 or 10 and student group scores of 1 or 10. These maximal and minimal scores reflect very negative or very positive perceptions on the topic in relation to all other topics on the survey.

Topic Averages

The School Survey topic scores have a range from 1 to 10. The School Survey topic averages are calculated following the steps below:

- STEP 1: Calculate topic scores**
Each topic of the student and educator survey is given a topic score between 1 and 10.
- STEP 2: Calculate the Student Topic Average**

¹ Criteria is based on reporting standards from the National Center for Education Statistics.

Year 2 Accountability | School Survey Supporting Guidance

The ten topic scores of the student survey, each between 1 and 10, are averaged together to become the Student Topic Average.

STEP 3: Calculate the Educator Topic Average

The eleven topic scores of the educator survey, each between 1 and 10, are averaged together to become the Educator Topic Average.

Interpreting the Topic and School Survey Results

The School Survey topic scores fall into four levels, from “Most Favorable” to “Least Favorable.” This allows stakeholders and users to interpret and compare results from the survey across and within schools.

Topic Range	Benchmark Level and Interpretation
Greater than 9	Most favorable perception of the topic/school
Greater than 5.5 to 9	More favorable perception of the topic/school
Greater than 2 to 5.5	Less favorable perception of the topic/school
Less than or Equal to 2	Least favorable perception of the topic/school

Comparability

Because all scores are benchmarked, topic scores can be compared to one another within a school. For example, if a school’s topic score for student-teacher relationships (ex: 8 out of 10) is higher than the topic score for student-student relationships (ex: 5 out of 10), this means that the school’s average perceptions of student-teacher relationships are more favorable than the average perceptions of student-student relationships. School leaders can use the comparability of topic scores to prioritize support in one area over another.

Reporting the Results

The Maryland accountability system reports a star rating for each school and the results from the School Survey (including both student and educator survey results) are included in the determination of the star rating within the School Quality and Student Success Indicator. The Maryland School Survey has in total a possible 10 points. The possible points for the student survey are seven and the possible points for the educator survey are three. The School Survey results for the student survey are reported by grade span and disaggregated by student group, however the educator survey results are only school-level and not disaggregated by grade span or student group.

Data Availability

All Local School Systems (LSSs) will receive the following data:

Maryland Survey School Student Results

School level average topic scores by grade span and by student group.

Year 2 Accountability | School Survey Supporting Guidance

Maryland Survey School Educator Results

School level average topic scores. Educator survey results are only school-level and not disaggregated by grade span or student group.

Accountability Maryland State Survey Summary

All Local School Systems (LSSs) will also receive a summary accountability report that will include the overall Student and Educator Topic Averages (Measure Result), and the earned points (Measure Earned Points).

Survey Design and Validity

The MSDE and their Regional Educational Laboratory Mid-Atlantic (REL MA) partners developed the Maryland School Survey by drawing on items from several existing, validated surveys (Delaware School Climate Survey, ED School Climate Surveys [EDSCLS], Illinois 5 Essentials Survey, and a survey from a federally funded principal professional development program evaluation). After some theoretically and statistically driven modifications and revisions, all aspects of the survey met standard criteria for reliability and validity using data from a fall 2018 statewide field test and the 2019 spring administration. MSDE and REL MA followed a process of psychometric analysis and benchmarking based on U.S. Department of Education's EDSCLS methodology.² Comparability of topic scores was accomplished using a Rasch Partial Credit Model and developing cut points aligning with response categories across topic scale scores.

Survey Administration

All responses use the same four-point scale of "Strongly Agree," "Agree," "Disagree," and "Strongly Disagree."

Elementary and middle school students in grades 5-8 take a survey with 54 questions. High school students in grades 9-11 take a survey with 55 questions. Educators take a survey with 73 questions.

The survey is untimed. Most students complete the survey within 30 minutes once they have logged in to the system.

² ED School Climate Surveys (EDSCLS) Psychometric Benchmarking Technical Report, July 2017, Retrieved from https://safesupportivelearning.ed.gov/sites/default/files/SCIRP/EDSCLS_Psychometric_Benchmarking_Technical_Report_2018-04-25.pdf.

High Student Survey 2019 - 10 Point Scale (Embargoed Until 12/3/19)

School	All Students	Asian	Black/ African American	Hispanic/Latino of any race	Two or more races	White	Economically Disadvantaged	English Learner	Special Education
_All Howard Schools High	4.1	4.4	3.4	4.2	3.8	4.3	3.5	5.6	4.4
Atholton High	4.6	5.0	4.0	4.8	4.3	4.7			4.4
Centennial High	4.1	4.1	3.1	3.9	3.8	4.3	3.6	6.9	5.2
Glenelg High	4.1	3.8	2.7		4.3	4.2			4.5
Hammond High	4.0	4.1	3.8	4.4	3.5	4.0	3.9	5.9	4.4
Homewood - High	6.4								
Howard High	4.0	4.2	3.5	4.1	3.8	4.1	3.8		4.1
Long Reach High	3.6	3.8	3.1	4.0	3.5	3.8	3.2	5.5	4.1
Marriotts Ridge High	4.8	4.7	4.4		3.1	5.1			5.3
Mount Hebron High	4.5	4.7	3.9	4.9	4.5	4.6	4.7	5.8	4.3
Oakland Mills High	3.6	3.6	3.4	4.1	3.4	3.8	3.2	5.1	4.3
Reservoir High	3.8	4.3	3.4	4.1	3.9	3.9	3.0	5.4	4.1
River Hill High	4.7	4.8	3.7	4.3	5.0	4.9			5.1
Wilde Lake High	3.8	3.5	3.7	4.1	3.9	4.0	3.7	4.9	3.7

Middle Student Survey 2019 - 10 Point Scale (Embargoed Until 12/3/19)

School	All Students	Asian	Black/ African American	Hispanic/Latino of any race	Two or more races	White	Economically Disadvantaged	English Learner	Special Education
_All Howard Schools Middle	4.5	5.3	3.5	4.5	4.0	4.9	3.6	6.0	4.5
Bonnie Branch Middle	4.5	4.7	3.9	5.9	3.8	4.5	4.2	6.7	4.6
Burleigh Manor Middle School	4.9	5.3	4.1	5.3	3.5	4.6	2.5	6.4	5.4
Clarksville Middle	5.8	6.3	5.3	6.6	5.4	5.4			6.4
Dunloggin Middle	5.0	5.8	4.0	5.3	4.5	4.8	5.3	6.3	4.3
Elkridge Landing Middle	4.4	5.3	3.5	4.8	4.3	4.4	3.5	5.7	4.6
Ellicott Mills Middle	4.5	5.0	3.2	4.6	3.6	4.6	4.1	6.6	4.2
Folly Quarter Middle	5.4	5.5	4.8	5.5	4.7	5.6			5.7
Glenwood Middle	5.8	6.4	5.4	5.5	5.9	5.7	6.4		5.5
Hammond Middle School	4.6	4.9	3.7	4.4	4.7	5.1	4.4	7.8	4.6
Harpers Choice Middle	2.9	2.8	2.7	3.5	2.3	3.0	2.7	4.3	3.0
Homewood - Middle	3.8								
Lake Elkhorn Middle	2.3	2.6	2.3	2.4	2.1	2.2	2.6	3.5	3.4
Lime Kiln Middle	4.7	5.3	3.7	3.5	5.0	4.7	2.6		4.9
Mayfield Woods Middle	4.1	5.0	3.3	4.4	3.7	4.1	3.8	5.1	4.5
Mount View Middle	6.5	6.7	5.5	6.5	5.8	6.5	6.3	5.6	7.6
Murray Hill Middle	3.9	4.3	3.7	4.0	4.8	3.6	3.9	5.8	4.3
Oakland Mills Middle	4.4	4.2	3.9	5.0	4.4	4.6	4.3	6.0	3.9
Patapsco Middle	5.3	5.7	3.7	6.4	4.7	5.2	4.2	7.0	5.5
Patuxent Valley Middle	3.4	4.0	2.9	3.9	2.6	3.6	3.1	5.5	3.8
Thomas Viaduct Middle	4.4	5.1	3.8	5.2	5.4	4.5	4.0	6.9	4.0
Wilde Lake Middle	4.0	5.0	3.8	4.1	3.7	4.0	3.5	5.8	3.8

Elementary Student Survey 2019 - 10 Point Scale (Embargoed Until 12/3/19)

School	All Students	Asian	Black/ African American	Hispanic/Latino of any race	Two or more races	White	Economically Disadvantaged	English Learner	Special Education
All Howard Schools Elem	6.7	7.2	5.5	6.6	6.5	7.2	5.5	6.5	6.3
Atholton Elementary	7.4	8.5	7.2		5.7	7.7			
Bellows Spring Elementary	6.9	7.2	6.5	7.8		6.6	6.5	9.1	5.8
Bollman Bridge Elementary	4.8	5.1	4.4	5.2		4.2	5.7	5.9	6.4
Bryant Woods Elementary	4.9		4.8				4.3		
Bushy Park Elementary	8.7	8.8				8.9			
Centennial Lane Elementary	7.4	7.1				8.0			
Clarksville Elementary	7.0	6.3				8.5			
Clemens Crossing Elementary	7.5		5.6			8.0			
Cradlerock Elementary	3.7		3.4	4.7		3.7	3.1		3.8
Dayton Oaks Elementary	7.8	7.4	7.5			8.0			8.1
Deep Run Elementary	6.1	7.6	5.0	6.0		6.3	5.9	7.1	6.8
Ducketts Lane Elementary	7.1	8.3	6.6	7.7		6.1	7.6	7.3	7.5
Elkridge Elementary	5.2	6.1	3.8			6.6	4.1		3.9
Forest Ridge Elementary	6.4	7.1	5.4	8.1		6.9	6.6		7.3
Fulton Elementary	6.3	5.9	4.6		6.5	7.0			5.4
Gorman Crossing Elementary	6.5	6.7	5.9	7.0	6.9	6.9	7.0		
Guilford Elementary	5.1		5.2				4.3		
Hammond Elementary	6.8		6.2			7.2	7.2		
Hanover Hills Elementary	6.8	7.3	6.3	6.4		7.7	6.7	6.1	7.1
Hollifield Station Elementary	6.6	7.1	6.0	5.2		6.6		5.9	
Ilchester Elementary	8.3	7.3				8.9			
Jeffers Hill Elementary	7.0		6.9	8.2		6.9	6.4		
Laurel Woods Elementary	6.1	6.6	5.2	7.5	6.4	7.0	5.9		5.8
Lisbon Elementary	6.7			6.2		6.9			
Longfellow Elementary	5.7		4.9	6.6		5.2	5.8		6.1
Manor Woods Elementary	8.6	8.6	7.6			8.7			8.4
Northfield Elementary	7.0	8.3	6.9		5.0	6.9			3.9
Phelps Luck Elementary	4.5		4.4	3.8		6.1	4.2	3.4	3.6
Pointers Run Elementary	6.6	7.5	5.1			6.2			
Rockburn Elementary	7.3	6.3	7.0			7.1			
Running Brook Elementary	5.7		6.0	5.5		4.7	5.3		5.0
St. Johns Lane Elementary	7.1	6.9	7.8			7.2			7.2
Stevens Forest Elementary	5.8		6.1	5.9			5.7		5.8
Swansfield Elementary	5.0		4.8	4.8	5.1	5.9	4.2		6.0
Talbott Springs Elementary	6.5		5.2	8.7		6.4	5.9		
Thunder Hill Elementary	6.0	7.1	5.9			5.0			
Triadelphia Ridge Elementary	7.9	7.7				8.1			
Veterans Elementary	7.9	8.6	5.4			8.3	6.5		
Waterloo Elementary	7.1	6.6	6.2			7.9	6.3		7.9
Waverly Elementary	8.0	7.7	7.5			8.4			
West Friendship Elementary	6.2	6.4				6.1			
Worthington Elementary	7.6	7.5				7.5			

All Howard Schools
Atholton Elementary
Atholton High
Bellows Spring Element...
Bollman Bridge Elemen...
Bonnie Branch Middle
Bryant Woods Element...
Burleigh Manor Middle...
Bushy Park Elementary
Cedar Lane Special Cen...
Centennial High
Centennial Lane Eleme...
Clarkeville Elementary

Max of Score Average Row Labels	Column Labels			
	1-All Students	1-Asian	2-Black/African Am.	3-Hisp/Latinx
E				
Behavioral and Academic Supports	7.4	8.0	7.0	7.7
Bullying	7.0	7.7	4.9	5.9
Emotional Safety	6.9	7.5	5.9	7.1
Participation and Engagement	6.6	6.9	6.2	6.7
Physical Environment	4.1	4.6	2.8	4.3
Physical Safety	5.2	6.5	2.6	4.2
Respect for Diversity	7.4	7.7	6.0	7.6
Staff-student Relationships	8.3	8.7	7.1	8.3
Student-student Relationships	4.1	4.6	2.6	4.1
Substance Abuse	10.0	10.0	10.0	10.0
H				
Behavioral and Academic Supports	3.9	4.3	3.6	4.2
Bullying	4.3	4.4	3.7	4.2
Emotional Safety	4.5	4.8	3.8	4.5
Participation and Engagement	5.4	5.7	5.2	5.6
Physical Environment	2.0	2.3	1.5	2.6
Physical Safety	5.0	5.5	4.3	4.6
Respect for Diversity	5.2	5.3	4.3	5.3
Staff-student Relationships	5.5	5.6	4.7	5.6
Student-student Relationships	4.0	4.6	3.1	3.8
Substance Abuse	1.0	1.0	1.0	2.0
M				
Behavioral and Academic Supports	4.9	5.7	4.2	5.1
Bullying	3.9	4.5	2.5	3.8
Emotional Safety	4.6	5.4	3.6	4.8
Participation and Engagement	4.9	5.6	4.4	5.1
Physical Environment	2.0	2.8	1.0	2.3
Physical Safety	2.8	4.5	1.0	2.2
Respect for Diversity	5.5	6.0	4.1	5.6
Staff-student Relationships	6.0	6.5	4.6	6.0
Student-student Relationships	3.2	3.8	2.1	3.2
Substance Abuse	7.3	8.5	6.5	7.3

Max of Score Average					
Row Labels	4-Two or More	5-White	6-Econ Disadv.	7-Eng Learner	8-SPED
E					
Behavioral and Academic Supports	7.0	7.4	7.2	7.9	7.6
Bullying	7.0	8.3	4.1	5.1	5.1
Emotional Safety	6.6	7.3	5.8	7.1	6.7
Participation and Engagement	6.1	6.5	6.2	6.9	6.6
Physical Environment	4.1	4.5	2.8	4.5	3.7
Physical Safety	5.0	6.5	2.1	4.1	3.7
Respect for Diversity	7.3	8.1	6.4	7.1	7.1
Staff-student Relationships	8.0	9.0	7.5	8.2	8.2
Student-student Relationships	4.0	4.9	3.0	4.1	4.1
Substance Abuse	10.0	10.0	10.0	10.0	10.0
H					
Behavioral and Academic Supports	3.4	3.8	3.8	6.8	5.1
Bullying	4.1	4.7	3.7	4.5	3.8
Emotional Safety	4.2	4.9	3.8	5.8	4.5
Participation and Engagement	5.2	5.4	5.2	6.7	5.9
Physical Environment	1.6	2.1	1.6	4.5	2.4
Physical Safety	4.8	5.4	4.0	4.7	4.1
Respect for Diversity	4.7	5.7	4.5	7.0	5.7
Staff-student Relationships	5.4	5.9	4.8	7.1	6.1
Student-student Relationships	4.0	4.4	3.0	4.5	3.6
Substance Abuse	1.0	1.0	1.7	4.3	2.6
M					
Behavioral and Academic Supports	4.2	4.8	4.5	7.4	5.5
Bullying	3.7	4.6	2.5	4.1	3.1
Emotional Safety	4.2	4.8	3.7	6.2	4.7
Participation and Engagement	4.7	4.8	4.5	6.6	5.0
Physical Environment	1.6	2.3	1.2	4.0	2.0
Physical Safety	2.1	3.5	1.0	3.6	1.8
Respect for Diversity	4.8	6.1	4.4	7.2	5.3
Staff-student Relationships	5.5	6.7	5.0	7.4	6.2
Student-student Relationships	2.9	3.6	2.2	4.0	2.9
Substance Abuse	6.4	7.3	6.6	9.1	8.0

Staff Survey 2019 - 10 Point Scale (Embargoed Until 12/3/19)

School	All Students
All Howard Schools	6.1
Atholton Elementary	6.1
Atholton High	6.5
Bellows Spring Elementary	8.3
Bollman Bridge Elementary	4.6
Bonnie Branch Middle	6.1
Bryant Woods Elementary	5.9
Burleigh Manor Middle School	8.0
Bushy Park Elementary	7.9
Cedar Lane	5.5
Centennial High	5.9
Centennial Lane Elementary	7.9
Clarksville Elementary	6.9
Clarksville Middle	5.7
Clemens Crossing Elementary	6.7
Cradlerock Elementary	3.5
Dayton Oaks Elementary	6.6
Deep Run Elementary	7.4
Ducketts Lane Elementary	7.7
Dunloggin Middle	5.2
Elkridge Elementary	4.2
Elkridge Landing Middle	4.4
Ellicott Mills Middle	6.9
Folly Quarter Middle	7.1
Forest Ridge Elementary	6.6
Fulton Elementary	6.5
Glenelg High	4.9
Glenwood Middle	6.4
Gorman Crossing Elementary	7.1
Guilford Elementary	6.0
Hammond Elementary	7.9
Hammond High	5.6
Hammond Middle School	3.7
Hanover Hills Elementary	8.5
Harpers Choice Middle	2.8
Hollifield Station Elementary	6.0
Homewood	5.0
Howard High	5.2
Ilchester Elementary	6.6
Jeffers Hill Elementary	4.6
Lake Elkhorn Middle	2.6
Laurel Woods Elementary	6.9
Lime Kiln Middle	6.2
Lisbon Elementary	7.5
Long Reach High	5.6
Longfellow Elementary	6.6
Manor Woods Elementary	6.4
Marriotts Ridge High	6.4
Mayfield Woods Middle	5.9
Mount Hebron High	6.2
Mount View Middle	6.8
Murray Hill Middle	3.4
Northfield Elementary	7.0
Oakland Mills High	5.5
Oakland Mills Middle	5.1
Patapsco Middle	6.8
Patuxent Valley Middle	5.5
Phelps Luck Elementary	5.9
Pointers Run Elementary	6.7
Reservoir High	5.4
River Hill High	6.5
Rockburn Elementary	7.0
Running Brook Elementary	7.2
St. Johns Lane Elementary	5.8
Stevens Forest Elementary	7.1
Swansfield Elementary	4.1
Talbott Springs Elementary	7.6
Thomas Viaduct Middle	7.2
Thunder Hill Elementary	5.0
Triadelphia Ridge Elementary	7.5
Veterans Elementary	6.6
Waterloo Elementary	6.7
Waverly Elementary	7.3
West Friendship Elementary	7.6
Wilde Lake High	4.3
Wilde Lake Middle	5.6
Worthington Elementary	7.7

Staff Survey 2019 - 10 Point Scale (Embargoed Until 12/3/19)

Schools	Behavioral and Academic Supports	Bullying	Emotional Safety	Instructional Feedback	Participation and Engagement	Physical Environment	Physical Safety	Respect for Diversity	Staff-student Relationships	Student-student Relationships	Substance Abuse
All Howard Schools	6.1	7.8	6.3	4.8	5.5	5.8	6.5	6.7	8.7	5.6	3.8
Applications and Research Laboratory	7.5	8.9	7.6	5.2	6.6	5.1	8.6	7.7	9.0	6.8	2.9
Atholton Elementary	5.7	10.0	4.5	3.3	3.7	4.7	6.8	7.1	9.5	7.3	4.5
Atholton High	6.1	7.3	6.6	4.1	6.6	7.0	7.9	6.7	8.5	7.0	3.7
Bellows Spring Elementary	8.6	10.0	9.0	7.8	7.3	8.0	9.6	8.4	10.0	7.3	5.2
Bollman Bridge Elementary	3.8	7.4	3.9	3.7	3.0	6.3	4.5	5.4	6.5	3.7	2.7
Bonnie Branch Middle	5.9	7.2	7.4	5.2	6.5	4.8	6.3	6.0	8.3	5.1	4.4
Bryant Woods Elementary	6.2	7.6	5.9	5.5	5.6	4.8	4.3	7.7	8.3	3.4	5.2
Burleigh Manor Middle School	8.7	8.4	9.2	5.8	9.4	5.7	9.3	8.9	9.9	7.2	5.6
Bushy Park Elementary	8.3	9.9	7.9	5.7	6.5	8.1	9.5	7.8	9.9	7.7	5.4
Cedar Lane Special Center	4.0	8.8	5.3	4.2	2.9	7.1	7.8	5.4	7.3	6.3	1.1
Centennial High	6.0	6.2	5.9	5.2	6.1	4.1	7.2	6.7	7.8	6.2	3.6
Centennial Lane Elementary	8.5	10.0	7.9	6.4	6.6	6.9	10.0	8.0	9.8	7.4	5.2
Clarksville Elementary	6.9	10.0	6.7	4.1	5.6	6.8	10.0	6.8	9.2	7.1	3.2
Clarksville Middle	4.4	7.0	5.3	1.9	4.8	4.7	9.1	6.3	8.9	6.6	3.9
Clemens Crossing Elementary	6.3	9.4	6.5	4.6	4.8	6.5	9.1	6.0	9.6	7.3	3.0
Cradlerock Elementary	3.0	5.3	4.0	4.5	4.1	2.2	1.0	5.0	6.7	1.0	2.2
Dayton Oaks Elementary	6.5	9.3	6.1	4.7	4.2	6.5	8.1	6.8	9.7	7.4	3.6
Deep Run Elementary	7.9	10.0	7.9	6.1	5.2	7.5	8.8	8.1	9.6	6.4	4.5
Ducketts Lane Elementary	8.5	9.8	7.9	7.0	5.9	10.0	7.6	8.4	9.8	6.0	4.1
Dunloggin Middle	5.1	7.1	4.9	1.5	3.8	4.0	7.1	5.9	8.4	5.9	3.4
Elkridge Elementary	4.2	6.3	4.2	3.2	2.9	3.9	2.4	5.2	8.0	3.4	2.8
Elkridge Landing Middle	4.5	5.2	4.5	2.8	3.7	3.3	4.2	5.7	7.0	3.6	3.5
Ellicott Mills Middle	7.3	6.6	8.2	5.8	8.2	6.1	6.4	7.9	9.2	5.9	4.4
Folly Quarter Middle	7.5	7.9	7.4	5.2	5.8	6.7	9.7	7.5	8.8	5.4	6.1
Forest Ridge Elementary	6.3	8.5	6.7	6.4	5.6	6.5	7.3	6.5	8.7	5.7	3.8
Fulton Elementary	5.8	9.9	5.5	5.3	5.1	5.9	8.5	7.3	8.9	6.1	3.6
Gleneel High	5.1	4.9	5.1	3.7	4.2	5.0	5.8	5.5	7.2	4.4	3.2
Glenwood Middle	7.5	7.0	6.8	4.0	6.5	4.0	8.3	7.3	9.5	5.6	4.4
Gorman Crossing Elementary	7.2	9.3	7.2	5.9	6.0	6.3	8.3	7.8	9.2	6.4	3.9
Guilford Elementary	6.0	8.5	6.1	5.6	5.2	6.6	4.7	7.3	8.6	5.1	3.0
Hammond Elementary	8.9	10.0	8.9	6.9	7.0	7.2	8.4	8.7	10.0	6.8	4.3
Hammond High	5.9	6.6	6.3	4.8	7.1	2.9	3.2	7.1	9.0	5.6	3.5
Hammond Middle School	2.5	4.8	4.1	2.0	2.3	3.5	2.4	5.3	8.5	3.9	1.0
Hanover Hills Elementary	9.9	9.6	9.0	7.5	9.3	10.0	7.3	9.8	10.0	6.0	4.8
Harpers Choice Middle	2.3	3.9	3.7	2.3	3.4	1.7	1.1	3.8	5.0	1.8	2.1
Hollifield Station Elementary	5.7	9.1	5.7	4.5	3.8	4.8	6.6	5.9	9.6	6.6	3.7
Homewood School	5.1	3.4	6.4	7.6	5.8	6.5	1.9	5.3	8.4	2.5	2.5
Howard High	4.8	5.9	5.0	3.0	6.3	4.6	5.0	6.2	7.7	5.7	3.4
Ilchester Elementary	6.5	9.7	5.2	3.4	3.2	7.7	10.0	7.1	9.7	7.2	2.6
Jeffers Hill Elementary	4.8	7.7	3.7	2.7	3.5	2.3	4.0	6.2	8.9	3.0	3.4
Lake Elkhorn Middle	2.1	2.8	2.3	2.7	2.5	1.0	1.0	4.2	6.7	1.6	1.3
Laurel Woods Elementary	7.7	8.8	8.3	6.4	5.8	7.7	5.0	7.6	9.5	4.9	4.6
Lime Kiln Middle	7.3	6.5	5.8	4.5	5.1	4.8	7.7	7.2	9.1	5.3	4.9
Lisbon Elementary	8.0	10.0	6.2	5.0	5.7	7.1	9.7	7.8	10.0	8.2	4.5
Long Reach High	5.1	6.1	6.3	4.7	6.3	4.7	4.1	6.0	7.7	5.5	4.6
Longfellow Elementary	6.9	9.2	6.8	6.2	5.9	7.9	6.3	6.6	7.9	5.2	3.9
Manor Woods Elementary	6.4	9.7	6.8	4.2	3.4	5.0	9.4	6.6	9.2	7.4	2.9
Marriotts Ridge High	6.0	6.7	6.5	4.6	6.8	7.1	6.8	7.0	8.8	6.4	4.1
Mayfield Woods Middle	6.0	6.9	6.8	4.2	5.6	4.9	5.4	6.6	8.5	4.9	4.6
Mount Hebron High	6.1	6.9	6.0	4.9	7.0	6.1	6.0	6.7	8.6	5.8	4.4
Mount View Middle	7.2	7.7	6.8	4.7	6.0	5.3	9.6	8.0	9.4	6.1	4.5
Murray Hill Middle	3.0	4.3	3.6	1.5	2.7	3.3	1.5	4.1	7.3	3.0	3.1
Northfield Elementary	6.1	10.0	6.7	5.3	6.2	7.0	8.5	7.0	9.1	6.9	4.6
Oakland Mills High	5.1	6.1	6.4	4.7	6.8	4.5	3.0	6.6	8.3	5.0	3.8
Oakland Mills Middle	4.1	6.3	5.8	4.9	5.6	3.7	3.9	6.0	8.6	3.8	3.7
Patapsco Middle	7.5	7.2	8.0	5.7	6.5	6.0	8.4	7.3	8.6	5.9	4.0
Patuxent Valley Middle	4.6	5.5	6.7	5.1	6.4	7.0	4.3	6.0	8.0	3.9	3.0
Phelps Luck Elementary	5.1	8.5	6.6	5.8	4.5	6.1	4.9	6.3	8.5	4.1	4.5
Pointers Run Elementary	7.1	9.7	5.2	4.3	4.7	4.8	9.3	7.8	9.5	6.9	4.1
Reservoir High	4.9	5.9	5.0	4.9	4.9	6.4	4.5	6.3	7.8	5.3	3.1
River Hill High	6.5	6.6	6.7	4.3	6.1	7.5	9.3	6.1	8.3	6.3	4.0
Rockburn Elementary	6.9	10.0	7.5	5.4	5.7	5.3	9.5	6.6	9.4	7.4	3.8
Running Brook Elementary	7.5	9.6	8.2	5.8	6.3	7.6	5.6	8.9	10.0	4.8	4.5
St. Johns Lane Elementary	5.6	8.7	5.7	3.8	4.0	3.5	7.0	5.9	9.3	6.3	3.6
Stevens Forest Elementary	7.3	10.0	7.3	6.7	5.8	6.9	5.5	7.8	10.0	5.3	5.1
Swansfield Elementary	2.6	5.1	4.7	3.8	3.7	6.0	1.0	6.1	7.5	1.6	3.4
Talbott Springs Elementary	9.1	10.0	7.8	7.9	6.7	5.5	8.4	8.7	9.0	6.4	4.6
Thomas Viaduct Middle	8.0	7.5	7.1	5.9	7.1	8.6	6.5	8.7	9.1	4.9	6.3
Thunder Hill Elementary	3.9	8.2	4.8	3.5	2.7	5.5	4.3	5.0	8.1	6.0	2.4
Triadelphia Ridge Elementary	8.2	10.0	7.8	6.9	6.7	6.1	10.0	7.5	9.8	6.1	3.4
Veterans Elementary	6.3	9.2	7.0	5.5	4.9	6.6	7.3	6.6	8.8	6.2	4.1
Waterloo Elementary	6.6	8.8	8.1	6.8	5.7	5.9	6.6	7.2	8.6	5.7	3.6
Waverly Elementary	6.8	9.5	6.4	5.4	5.6	7.8	10.0	7.1	9.7	7.7	4.0
West Friendship Elementary	8.2	10.0	7.5	4.2	6.6	6.4	10.0	7.4	10.0	8.4	4.5
Wilde Lake High	3.5	5.7	4.6	2.7	3.6	4.6	3.5	4.6	7.7	5.0	2.3
Wilde Lake Middle	4.7	5.6	6.7	5.6	5.5	7.9	4.1	6.3	6.8	3.5	4.7
Worthington Elementary	8.0	10.0	7.4	6.6	6.9	6.8	9.6	7.8	10.0	7.5	3.6

HCPSS
Staffing Reorganization Analysis - Human Resources (0303), Temporary Services (3204), and Health Fund (9715)
FY 2020 and FY 2021

Position	FY 2020	Adjustments		Preliminary	Adjustments		New Positions	Total
	Approved Positions	FY 2020		FY 2021	FY 2021		FY 2021	
Human Resources								
EXECUTIVE DIRECTOR HUMAN RESOURCES	1.0	0.0		1.0	0.0		0.0	1.0
DIRECTOR	1.0	0.0		1.0	0.0		0.0	1.0
COORDINATOR	1.0	2.0	A	3.0	0.0		0.0	3.0
MANAGER	3.0	(1.0)	B	2.0	0.0		0.0	2.0
HR BUSINESS PARTNER	1.0	0.0		1.0	1.0	F	0.0	2.0
SPECIALIST	11.0	0.0	C	11.0	0.0		0.0	11.0
ANALYST	1.0	1.0	D	2.0	0.0		0.0	2.0
EXECUTIVE ASSISTANT	1.0	0.0		1.0	0.0		0.0	1.0
TECHNICAL ASSISTANT HR	1.0	2.0	E	3.0	2.0	G	0.0	5.0
SECRETARY	1.0	0.0		1.0	0.0		0.0	1.0
0303 Human Resources Total	22.0	4.0		26.0	3.0		0.0	29.0
Temporary Services								
MANAGER	1.0	0.0		1.0	(1.0)	F	0.0	0.0
TECHNICAL ASSISTANT	2.0	0.0		2.0	(2.0)	G	0.0	0.0
3204 Temporary Services Total	3.0	0.0		3.0	(3.0)		0.0	0.0
Health Fund (Benefits Office)								
MANAGER	1.0	0.0		1.0	0.0		0.0	1.0
ASSISTANT BENEFITS	1.0	0.0		1.0	0.0		0.0	1.0
BENEFITS ASSISTANT	1.0	0.0		1.0	0.0		0.0	1.0
9715 Health Fund Total	3.0	0.0		3.0	0.0		0.0	3.0
Grand Total	28.0	4.0		32.0	0.0		0.0	32.0

During FY 2020, subsequent to budget adoption, the following adjustments were made within the current budget authority:

- A - There was a net increase of 2.0 Coordinators, driven by the following strategies:
 - 1.0 Manager was reclassified to 1.0 Coordinator of Human Capital Recruitment, Retention, and Talent Acquisition. The position absorbed additional duties.
 - 1.0 Director was transferred from Chief Financial Officer (0208) and reclassified to 1.0 Benefits Coordinator. This position reports to the Director of Human Capital Programs, and manages the Benefits Office.
- B - The reclassification of 1.0 Manager to 1.0 Coordinator described above resulted in a net reduction of 1.0 Manager.
- C - There was no net change to Specialist positions, but the budget reflects the following actions:
 - 1.0 Specialist was transferred from Staff Relations (0306) and continued to perform Workers Compensation duties. This position reports to the Director of Human Capital Programs.
 - 1.0 Specialist was reclassified to 1.0 Analyst.
- D - The reclassification of 1.0 Specialist to 1.0 Analyst described above resulted in a net increase of 1.0 Analyst.
- E - There was a net increase of 2.0 Technical Assistants, caused by the following actions:
 - 0.5 Facilitator was transferred from Teacher and Paraprofessional Development (4801) and reclassified as 0.5 Technical Assistant to focus on HB 486 requirements.
 - 1.0 Technical Assistant was added for in-house recruiting of Special Education temporary employees. The position will be funded in FY20 through reorganization savings, and FY 2021 funding is identified through anticipated efficiencies in Special Education.
 - 0.5 Technical Assistant was added through reorganization savings.

The following changes are proposed in FY 2021, driven by the discontinuation of Temporary Services (3204) and the absorption of those duties in Human Resources (0303).

- F - 1.0 Manager was transferred from Temporary Services (3204) and reclassified as 1.0 HR Business Partner, resulting in a net increase of 1.0 Business Partner.
- G - 2.0 Technical Assistants were transferred from Temporary Services (3204), resulting in a net increase of 2.0 Technical Assistants.

***Data for the period 1/31/2019 to 10/15/2019**

School	Absences	Fill Rate
Applications and Research Lab (ARL)	386	93%
Atholton Elementary School	412	69%
Atholton High School	919	86%
Bellows Spring Elementary School	739	68%
Bollman Bridge Elementary School	642	80%
Bonnie Branch Middle School	502	82%
Bryant Woods Elementary School	536	60%
Burleigh Manor Middle School	630	83%
Bushy Park Elementary School	468	89%
Cedar Lane - Fulton Campus	372	52%
Centennial High School	671	94%
Centennial Lane Elementary School	634	89%
Clarksville Elementary School	281	87%
Clarksville Middle School	467	99%
Clemens Crossing Elementary School	380	79%
Cradlerock Elementary School	633	76%
Dayton Oaks Elementary School	638	82%
Deep Run Elementary School	893	85%
Ducketts Lane Elementary School	585	77%
Dunloggin Middle School	531	85%
Elkridge Elementary School	698	67%
Elkridge Landing Middle School	571	83%
Ellicott Mills Middle School	613	79%
Folly Quarter Middle School	390	71%
Forest Ridge Elementary School	531	71%
Fulton Elementary School	721	79%
Glenelg High School	533	88%
Glenwood Middle School	247	76%
Gorman Crossing Elementary School	696	71%
Guilford Elementary School	500	65%
Hammond Elementary School	516	84%
Hammond High School	966	83%
Hammond Middle School	499	68%
Hanover Hills Elementary School	960	64%
Harper's Choice Middle School	572	65%
Hollifield Station Elementary School	597	85%
Homewood School	635	80%
Howard High School	1124	91%
Ilchester Elementary School	500	80%
Jeffers Hill Elementary School	379	71%
Lake Elkhorn Middle School	803	59%
Laurel Woods Elementary School	780	69%
Lime Kiln Middle School	543	94%
Lisbon Elementary School	366	82%

School	Absences	Fill Rate
Long Reach High School	1396	77%
Longfellow Elementary School	434	80%
Manor Woods Elementary School	494	96%
Marriotts Ridge High School	1000	99%
Mayfield Woods Middle School	786	75%
Mount View Middle School	471	92%
Mt. Hebron High School	1356	89%
Murray Hill Middle School	661	54%
Northfield Elementary School	495	91%
Oakland Mills High School	1093	94%
Oakland Mills Middle School	648	75%
Old Cedar Lane School	12	100%
Patapsco Middle School	488	80%
Patuxent Valley Middle School	563	59%
Phelps Luck Elementary School	465	77%
Pointers Run Elementary School	644	85%
Reservoir High School	1000	85%
River Hill High School	793	99%
Rockburn Elementary School	619	80%
Running Brook Elementary School	552	73%
St John's Lane Elementary School	695	89%
Stevens Forest Elementary School	542	76%
Swansfield Elementary School	719	76%
Talbott Springs Elementary School	518	74%
Thomas Viaduct Middle School	642	64%
Thunder Hill Elementary School	479	86%
Triadelphia Ridge Elementary School	449	83%
Veterans Elementary School	990	80%
Waterloo Elementary School	654	84%
Waverly Elementary School	773	90%
West Friendship Elementary School	274	89%
Wilde Lake High School	1489	77%
Wilde Lake Middle School	574	68%
Worthington Elementary School	317	82%
GRAND TOTAL	49144	80%



August 12, 2019

MEMORANDUM

To: Members of the Board of Education

From: Michael J. Martirano, Ed.D.
Superintendent

Subject: HCPSS Business Office Reorganization

The purpose of this memorandum is to inform you of a reorganization within Central Office as a result of the Chief Financial Officer vacancy and the issues discussed with you during our After Action Review meetings.

Background:

Following the resignation of the former HCPSS CFO, I made the decision to reorganize the Division of Business and Technology, assigning the Budget, Accounting and Payroll offices to Jahantab Siddiqui, Chief Communication, Community and Workforce Engagement Officer; Department of Information Technology to Karalee Turner-Little, Deputy Superintendent; and the Benefits Office to Dave Larner, Chief Human Resources and Professional Development Officer.

The vacant CFO position has now been posted for over a month and while we have received applicants who meet the minimum qualifications on paper, none possess the combination of budget and finance expertise and the public sector experience we need for an individual to be successful in this role. The division's work requires the coordination and strategic leadership at the Chief level, however, the budget and finance areas also require hands-on day to day management. Budget and finance are two very related but very separate functions. As evidenced from our current applicant pool and the applicant pool from two years ago, it is not easy to recruit one person with expertise in both areas.

During this interim process, we made several personnel decisions which have allowed us to build capacity in the accounting and budget offices. In addition, Mr. Siddiqui has provided leadership to improve employee morale, strengthen internal and external communication, implement a data accountability process to provide better confidence during the decision making process and successfully negotiated the scope of the County's performance audit. Division staff are beginning to have opportunities to connect their work to the Strategic Call to Action and fostering an understanding of how their work supports the mission and vision of HCPSS every day. Through this process, we have gained a better understanding of the leadership, management, communication, accountability, and staffing gaps in this area, which has helped me make this critical decision to reorganize before we begin the next budget process.

Now, nearly two months after the former CFO submitted his resignation, there is urgency to bring in the technical support that we need, especially as our annual audit, the county's performance audit, and our FY2020 Budget Development process get underway.

Reorganization Summary:

Effective August 12, 2019, Jahantab Siddiqui will assume the role of Chief Administrative Officer for HCPSS (no salary increase). The Chief Financial Officer position will be eliminated to create an Executive Director of Budget position and to reclassify the originally intended Financial Planning and Analysis Specialist position to become the Coordinator of Financial Planning & Analysis. We will now be better positioned to provide management and support in both of these areas and more importantly, recruit stronger candidates for each role. This will result in a reduction of one Chief position from the organization and a minimum savings of \$50,000 that may be used to support further capacity building.

Mr. Siddiqui has done a tremendous job in these last few weeks and will provide Chief level coordination and leadership permanently for our budget, accounting and payroll offices while continuing to lead our communication, community and workforce engagement work. His role will officially expand to provide leadership on cross divisional special projects as he already has with numerous high profile HCPSS priorities and issues. Additionally, he will be responsible for providing business process improvement support across the system, guiding system leaders to improve accountability and transparency. As part of his role to liaise with elected officials, over the next several days, he will be providing an update to our County elected officials on the source of the "found dollars" on June 6 and share with them the improvements we have put in place to prevent any such issues occurring in the future.

We have stabilized the business side of our system and I have strong confidence in the leadership I have put in place. We are building capacity at the management and analyst levels that will enable us to approach our budget process from a position of strength.

The HCPSS Organizational Charts online will be updated accordingly and this change will be formally announced along with the new SMIL area assignments and Scott Washington's appointment as Acting Chief Operating Officer.

Copy to: Executive Staff
Board of Education Office



October 23, 2019

CONFIDENTIAL
MEMORANDUM

To: Members of the Board of Education

From: Michael J. Martirano, Ed.D.
Superintendent

Subject: Finance Coordinator position

The purpose of this memorandum is to provide information regarding our hire for the Finance Coordinator position.

Through the *Strategic Call to Action*, it has been my commitment to ensure all operations and practices are responsive, accountable, efficient and student-centered. As part of the reorganization in the budget and finance offices, through a series of budget neutral moves, we have built capacity to better support our financial operations. The Finance Coordinator position will oversee the Accounting and Payroll offices, working collaboratively with all system offices to improve business functions and providing much needed fiscal planning, oversight and analysis.

Through a comprehensive interviewing process, the vacancy has been filled by Mr. Thomas Yetter. Mr. Yetter brings over 34 years of public school system finance experience, including 17 years in various positions with Prince George's County Public Schools and more recently, as Director of Financial Services for Loudon County Public Schools for the last 16 years. His skills and experience will enable us to improve HCPSS' financial management and reporting, provide greater grant management, and help us implement build a stronger framework for managing donations and working with the HCPSS Educational Foundation.

Mr. Yetter's first day with our school system is November 18th.

Copy to: Executive Staff
Board of Education Office

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	104	Work Session Date:	1/28/2020	Question from:	Mallo
Program #/Name:	0206/Accounting				

Response:

An FTE comparative average percentage less than 100% means HCPSS has less staff for that Finance function than the comparative school systems. A budget per FTE percentage greater than 100% means that HCPSS staff are carrying more dollar workload on average than staff at the comparative school systems.

Public School System	FY20 Total Staff (All Funds)	FY20 Operating Budget - General Fund	Accounting FTE	Budget FTE	Payroll FTE	Total Business Staff	Average Budget Dollars/ Business FTE
Hartford County Public School System	4,990.5	256,465,645	7.0	3.0	5.0	15.0	17,097,710
Carroll County Public School System	3,336.9	359,606,771	7.5	2.0	4.5	14.0	25,686,198
Frederick County Public School System ²	6,087.2	637,141,096	20.0	5.0	5.0	30.0	21,238,037
Howard County Public School System	8,481.0	901,341,297	8.5	4.0	7.0	19.5	46,222,631
Anne Arundel County Public School System	10,214.4	1,193,212,100	23.0	4.0	21.0	48.0	24,858,585
Montgomery County Public School System ¹	22,905.4	2,680,574,773	21.0	9.8	12.0	42.8	62,703,503
Comparative School System Average (Excluding HCPSS)	9,506.9	1,025,400,077	15.7	4.8	9.5	30.0	30,316,807
HCPSS Staffing Level As Percent of Comparative Average			54.1%	84.2%	73.7%	65.1%	152.5%

¹ Montgomery County Payroll has an additional 18 positions that respond to retiree services, Workers Comp, leave and insurance. These positions have been excluded from the calculation because these are HR functions at HCPSS.

² Frederick County Accounting includes 8 employees for Financial Reporting. Ten (10) employees for Purchasing not included. Their FY21 Budget requests include 2 additional position for Accounting and Payroll. (1 each)

FY 2021 HCPSS Operating Budget
 Budget Work Session Questions and Responses
 Question # 108 - 111 Email Date: 01/29/20 Question from: Ellis
 Program #/Name: Multiple Programs

Academic Year	LEA Name	School	School Name	Type Name	2019 Free + Reduced %	SY19-20 BSAP	SY19-20 HA	SY19-20 IAL	2018 Free + Reduced %	SY18-19 BSAP	SY18-19 HA	SY18-19 IAL	2017 Free + Reduced %	SY17-18 BSAP	SY17-18 HA	SY17-18 IAL	2016 Free + Reduced %	SY16-17 BSAP	SY16-17 HA	SY16-17 IAL
2019	13-Howard	0603	Atholton Elementary	Elementary	13.59%				14.17%				12.82%				12.50%			
2019	13-Howard	0218	Bellows Spring Elementary	Elementary	16.19%				14.84%				15.16%				13.76%			
2019	13-Howard	0620	Bollman Bridge Elementary	Elementary	50.27%		1.0		46.68%		1.0		44.04%		1.0		40.16%		1.0	
2019	13-Howard	0510	Bryant Woods Elementary	Elementary	59.17%	1.0			62.95%	1.0			68.52%	1.0			69.80%	1.0		
2019	13-Howard	0406	Bushy Park Elementary	Elementary	3.82%				3.64%				3.41%				3.53%			
2019	13-Howard	0210	Centennial Lane Elementary	Elementary	4.77%				5.10%				3.65%				5.08%			
2019	13-Howard	0505	Clarksville Elementary	Elementary	2.15%				2.31%				0.93%				0.43%			
2019	13-Howard	0520	Clemens Crossing Element	Elementary	10.18%				8.91%				7.72%				8.17%			
2019	13-Howard	0616	Cradlerock Elementary	Elementary	57.56%	1.0			53.37%	1.0			49.90%	Temp			41.60%	1.0		
2019	13-Howard	0528	Dayton Oaks	Elementary	4.95%				4.39%				4.28%				3.10%			
2019	13-Howard	0103	Deep Run Elementary	Elementary	55.42%		1.0		53.64%		1.0		53.92%		1.0		45.31%		1.0	
2019	13-Howard	0109	Ducketts Lane Elementary	Elementary	50.33%		1.0	0.4	37.82%		1.0	0.6	37.65%		Temp	0.6	36.15%			0.6
2019	13-Howard	0101	Elkridge Elementary	Elementary	28.86%				25.57%				27.13%				21.29%			
2019	13-Howard	0622	Forest Ridge Elementary	Elementary	30.34%				31.48%				28.02%				27.26%			
2019	13-Howard	0525	Fulton Elementary	Elementary	5.34%				4.44%				4.45%				4.38%			
2019	13-Howard	0625	Gorman Crossing Elementa	Elementary	17.22%				19.93%				20.11%				15.19%			
2019	13-Howard	0602	Guilford Elementary	Elementary	39.64%	1.0			43.33%	1.0			47.23%	1.0			43.28%	1.0		
2019	13-Howard	0606	Hammond Elementary	Elementary	21.99%				24.88%				21.88%				22.88%			
2019	13-Howard	0111	Hanover Hills	Elementary	32.42%		Temp	0.2	N/A		Temp		N/A				N/A			
2019	13-Howard	0217	Hollifield Station Elementary	Elementary	23.09%			0.5	22.20%			0.5	19.47%			0.5	20.28%			0.5
2019	13-Howard	0107	Ilchester Elementary	Elementary	3.86%				4.28%				3.48%				2.81%			
2019	13-Howard	0613	Jeffers Hill Elementary	Elementary	35.24%				29.91%				33.19%				35.85%			
2019	13-Howard	0618	Laurel Woods Elementary	Elementary	58.98%	1.0	1.0		59.08%	1.0	1.0		60.23%	1.0	1.0		54.43%	1.0	1.0	
2019	13-Howard	0407	Lisbon Elementary	Elementary	11.31%				12.09%				14.13%				11.94%			
2019	13-Howard	0514	Longfellow Elementary	Elementary	49.13%	Temp	Temp		49.43%	Temp	Temp		46.17%	Temp	1.0		42.46%	Temp	Temp	
2019	13-Howard	0305	Manor Woods Elementary	Elementary	7.08%				6.80%				6.06%				5.54%			
2019	13-Howard	0208	Northfield Elementary	Elementary	8.70%				8.16%				5.92%				4.99%			
2019	13-Howard	0612	Phelps Luck Elementary	Elementary	63.23%	Temp	1.0		61.92%	Temp	1.0		62.15%	Temp	1.0		63.58%	Temp	1.0	
2019	13-Howard	0523	Pointers Run Elementary	Elementary	4.55%				5.34%				5.10%				3.09%			
2019	13-Howard	0105	Rockburn Elementary	Elementary	5.88%				12.24%				15.56%				13.19%			
2019	13-Howard	0515	Running Brook Elementary	Elementary	49.20%	1.0			50.30%	1.0			46.80%	1.0			51.57%	1.0		
2019	13-Howard	0204	St. Johns Lane Elementary	Elementary	8.13%			Temp	8.25%			Temp	8.27%			Temp	9.33%		1.0	Temp
2019	13-Howard	0608	Stevens Forest Elementary	Elementary	64.82%	Temp	1.0		58.07%	Temp	1.0		66.74%	1.0	1.0		65.56%	Temp	1.0	
2019	13-Howard	0517	Swansfield Elementary	Elementary	60.73%	1.0	1.0		59.46%	1.0	1.0		55.63%	1.0	1.0		47.10%	1.0	1.0	
2019	13-Howard	0609	Talbott Springs Elementary	Elementary	48.81%		1.0		49.08%		1.0		53.69%		1.0		46.44%		1.0	
2019	13-Howard	0605	Thunder Hill Elementary	Elementary	20.91%				17.28%				19.18%				18.43%			
2019	13-Howard	0306	Triadelphia Ridge Elementa	Elementary	3.02%				2.71%				2.14%				3.41%			
2019	13-Howard	0219	Veterans Elementary	Elementary	17.70%			0.5 & Temp	20.32%			0.5 & Temp	21.34%			0.5 & Temp	19.63%			0.5 & Temp
2019	13-Howard	0604	Waterloo Elementary	Elementary	23.87%				27.72%				26.60%				22.61%			
2019	13-Howard	0215	Waverly Elementary	Elementary	1.44%				4.42%				3.52%				2.97%			
2019	13-Howard	0302	West Friendship Elementary	Elementary	6.23%				4.89%				4.29%				5.45%			
2019	13-Howard	0213	Worthington Elementary	Elementary	4.49%				2.91%				4.93%				3.15%			
2019	13-Howard	0108	Bonnie Branch Middle	Middle	29.47%		Temp		25.98%		Temp		24.40%		Temp		24.27%		Temp	
2019	13-Howard	0216	Burleigh Manor Middle Scho	Middle	10.02%		Temp	0.4	8.80%			0.4	7.33%			0.4	7.13%			0.4
2019	13-Howard	0521	Clarksville Middle	Middle	2.70%				1.81%				1.96%				1.67%			
2019	13-Howard	0211	Dunloggin Middle	Middle	16.67%			0.5	18.25%			0.5	15.56%			0.4	18.39%			0.5
2019	13-Howard	0106	Elkridge Landing Middle	Middle	19.49%				16.45%				12.89%				12.26%			
2019	13-Howard	0202	Ellicott Mills Middle	Middle	9.67%			0.5	10.20%			0.5	9.90%				10.77%			0.5
2019	13-Howard	0307	Folly Quarter Middle	Middle	1.52%				1.96%				2.28%				2.84%			
2019	13-Howard	0405	Glenwood Middle	Middle	7.72%				6.67%				5.61%				5.70%			
2019	13-Howard	0607	Hammond Middle School	Middle	17.66%				18.23%				17.29%				17.62%			
2019	13-Howard	0518	Harpers Choice Middle	Middle	47.32%	1.0	Temp		45.18%	1.0	Temp		43.79%	1.0	Temp		42.17%	1.0	1.0	
2019	13-Howard	0617	Lake Elkhorn Middle	Middle	50.69%	1.0			48.28%	1.0			47.07%	1.0			44.90%	1.0		
2019	13-Howard	0526	Lime Kiln Middle	Middle	3.32%				4.22%				3.44%				3.48%			
2019	13-Howard	0104	Mayfield Woods Middle	Middle	40.41%		1.0		36.10%		1.0		32.99%		1.0		31.89%		1.0	
2019	13-Howard	0304	Mount View Middle	Middle	4.06%				3.05%				2.27%				2.42%			
2019	13-Howard	0624	Murray Hill Middle	Middle	35.56%	1.0	1.0		34.14%	1.0	1.0		33.48%	1.0	1.0		31.62%	1.0	1.0	
2019	13-Howard	0610	Oakland Mills Middle	Middle	46.33%	1.0	1.0		47.67%	1.0	1.0		46.28%	1.0	1.0		40.53%	1.0	1.0	
2019	13-Howard	0209	Patapsco Middle	Middle	14.91%			0.4	13.48%			0.4	14.77%			0.4	13.86%			0.4
2019	13-Howard	0621	Patuxent Valley Middle	Middle	34.69%	1.0	1.0	0.4	34.30%	1.0	1.0	0.4	32.86%	1.0	1.0	0.4	33.92%	1.0	1.0	0.4
2019	13-Howard	0110	Thomas Viaduct	Middle	42.27%	Temp	1.0		39.74%	Temp	1.0		42.06%	Temp	1.0		40.43%	Temp	1.0	
2019	13-Howard	0512	Wilke Lake Middle	Middle	40.76%	1.0			37.87%	1.0			41.88%	1.0			40.36%	1.0		
2019	13-Howard	0509	Atholton High	High	10.17%	0.5			9.34%	0.5			8.77%	0.5			7.79%	0.5		
2019	13-Howard	0214	Centennial High	High	9.12%	0.5		0.6	10.84%	0.5		0.6	10.10%	0.5		0.6	10.03%	0.5		0.6
2019	13-Howard	0404	Glenelg High	High	3.26%	0.5			4.18%	0.5			3.32%	0.5			3.45%	0.5		
2019	13-Howard	0619	Hammond High	High	34.49%	1.0	1.0	0.6	33.85%	1.0	1.0	0.6	34.39%	1.0	1.0	0.6	32.36%	1.0	1.0	0.6

FY 2021 HCPSS Operating Budget
 Budget Work Session Questions and Responses
 Question # 108 - 111 Email Date: 01/29/20 Question from: Ellis
 Program #/Name: Multiple Programs

Academic Year	LEA Name	School	School Name	Type Name	2019 Free + Reduced %	SY19-20 BSAP	SY19-20 HA	SY19-20 IAL	2018 Free + Reduced %	SY18-19 BSAP	SY18-19 HA	SY18-19 IAL	2017 Free + Reduced %	SY17-18 BSAP	SY17-18 HA	SY17-18 IAL	2016 Free + Reduced %	SY16-17 BSAP	SY16-17 HA	SY16-17 IAL
2019	13-Howard	0203	Howard High	High	11.80%	1.0			12.34%	1.0			12.68%	1.0			11.57%	1.0		
2019	13-Howard	0623	Long Reach High	High	37.00%	1.0	1.0	0.4	37.38%	1.0	1.0	0.4	34.18%	1.0	1.0	0.4	35.60%	1.0	1.0	0.4
2019	13-Howard	0308	Marriotts Ridge High	High	4.02%	0.5		Temp	3.98%	0.5		Temp	4.04%	0.5		Temp	4.59%	0.5		Temp
2019	13-Howard	0207	Mount Hebron High	High	13.58%	0.5		0.4	12.84%	0.5		0.4	13.82%	0.5		0.6	14.50%	0.5		0.4
2019	13-Howard	0611	Oakland Mills High	High	44.74%	1.0	1.0		43.44%	1.0	1.0		45.35%	1.0	1.0		42.32%	1.0	1.0	
2019	13-Howard	0527	Reservoir High	High	22.45%	1.0	1.0		24.89%	1.0	1.0		25.85%	1.0	1.0		25.86%	1.0	1.0	
2019	13-Howard	0524	River Hill High	High	5.57%	0.5			2.07%	0.5			1.13%	0.5			3.31%	0.5		
2019	13-Howard	0516	Wilde Lake High	High	39.81%	1.0	1.0		38.93%	1.0	1.0		39.43%	1.0	1.0		39.08%	1.0	1.0	
2019	13-Howard	0522	Cedar Lane Special Center	Special Education	29.25%				18.18%				14.55%				N/A			
2019	13-Howard	0080	Homewood School	Alternative	62.31%				54.31%				65.65%				63.51%			
2019	13-Howard		System-Wide					2.2				3.2				3.2				3.2
2019	13-Howard		Vacancy					1.0												
2019	TOTAL COUNTY				22.43%	21.0	18.0	9.0	22.11%	21.0	18.0	9.0	21.89%	21.0	18.0	9.0		21.0	18.0	9.0

BSAP

Year/Category	Budgeted Amount	Actual Amount Spent*	Remaining Balance
SY20-21 Wages	\$ 257,922.00	N/A	\$ 257,922.00
SY20-21 Supplies	\$ 8,610.00	N/A	\$ 8,610.00
SY20-21 Contract	\$ 400.00	N/A	\$ 400.00
SY20-21 Transportation	\$ 6,000.00	N/A	\$ 6,000.00
SY19-20 Wages	\$ 259,922.00	\$ 93,466.96	\$ 166,455.04
SY19-20 Supplies	\$ 8,610.00	\$ 4,703.25	\$ 3,906.75
SY19-20 Contract	\$ 400.00	\$ -	\$ 400.00
SY19-20 Transportation	\$ 4,000.00	\$ -	\$ 4,000.00
SY18-19 Wages	\$ 259,922.00	\$ 235,899.15	\$ 24,022.85
SY18-19 Supplies	\$ 11,480.00	\$ 692.88	\$ 10,787.12
SY18-19 Contract	\$ 400.00	\$ -	\$ 400.00
SY18-19 Transportation	\$ -	\$ -	\$ -
SY17-18 Wages	\$ 259,922.00	\$ 185,321.65	\$ 74,600.35
SY17-18 Supplies	\$ 11,480.00	\$ 3,551.46	\$ 7,928.54
SY17-18 Contract	\$ 400.00	\$ -	\$ 400.00
SY17-18 Transportation	\$ -	\$ -	\$ -
SY16-17 Wages	\$ 261,020.00	\$195,002.79	\$66,017.21
SY16-17 Supplies	\$ 11,480.00	\$5,307.90	\$6,172.10
SY16-17 Contract	\$ 400.00	\$ -	\$ 400.00
SY16-17 Transportation	\$ -	\$ -	\$ -

*Actuals are YTD for SY19-20

HA

Year/Category	Budgeted Amount	Actual Amount Spent*	Remaining Balance
SY20-21 Wages	\$ 48,600.00	N/A	\$ 48,600.00
SY20-21 Supplies	\$ 600.00	N/A	\$ 600.00
SY20-21 Contract	\$ 500.00	N/A	\$ 500.00
SY20-21 Transportation	\$ 2,000.00	N/A	\$ 2,000.00
SY19-20 Wages	\$ 44,600.00	\$ 29,042.44	\$ 15,557.56
SY19-20 Supplies	\$ 1,600.00	\$ 34.22	\$ 1,565.78
SY19-20 Contract	\$ 500.00	\$ 383.55	\$ 116.45
SY19-20 Transportation	\$ 2,000.00	\$ -	\$ 2,000.00
SY18-19 Wages	\$ 44,600.00	\$ 56,447.50	\$ (11,847.50)
SY18-19 Supplies	\$ 1,600.00	\$ -	\$ 1,600.00
SY18-19 Contract	\$ 500.00	\$ 428.95	\$ 71.05
SY18-19 Transportation	\$ -	\$ -	\$ -
SY17-18 Wages	\$ 43,600.00	\$ 40,009.27	\$ 3,590.73
SY17-18 Supplies	\$ 2,600.00	\$ 1,580.21	\$ 1,019.79
SY17-18 Contract	\$ 500.00	\$ 169.63	\$ 330.37
SY17-18 Transportation	\$ -	\$ -	\$ -
SY16-17 Wages	\$ 52,000.00	\$ 43,100.00	\$ 8,900.00
SY16-17 Supplies	\$ 4,500.00	\$ 1,261.02	\$ 3,238.98
SY16-17 Contract	\$ 1,500.00	\$ -	\$ 1,500.00
SY16-17 Transportation	\$ -	\$ -	\$ -

*Actuals are YTD for SY19-20

ISFS

Year/Category	Budgeted Amount	Actual Amount Spent*	Remaining Balance
SY20-21 Salaries & Wages	\$ 2,057,607.00	N/A	\$ 2,057,607.00
SY20-21 Supplies	\$ 15,700.00	N/A	\$ 15,700.00
SY20-21 Contract	\$ 118,340.00	N/A	\$ 118,340.00
SY20-21 Transportation	\$ -	N/A	\$ -
SY20-21 Other Charges	\$ 1,500.00	N/A	\$ 1,500.00
SY19-20 Salaries & Wages	\$ 1,692,582.00	\$ 784,756.56	\$ 907,825.44
SY19-20 Supplies	\$ 15,700.00	\$ 1,323.18	\$ 14,376.82
SY19-20 Contract	\$ 118,340.00	\$ 33,763.67	\$ 84,576.33
SY19-20 Transportation	\$ -	\$ -	\$ -
SY19-20 Other Charges	\$ 1,500.00	\$ 532.85	\$ 967.15
SY18-19 Salaries & Wages	\$ 1,638,469.00	\$ 1,518,359.75	\$ 120,109.25
SY18-19 Supplies	\$ 16,000.00	\$ 9,350.85	\$ 6,649.15
SY18-19 Contract	\$ 107,448.00	\$ 55,878.00	\$ 51,570.00
SY18-19 Transportation	\$ -	\$ -	\$ -
SY18-19 Other Charges	\$ 1,500.00	\$ 829.73	\$ 670.27
SY17-18 Salaries & Wages	\$ 1,611,123.00	\$ 1,552,405.33	\$ 58,717.67
SY17-18 Supplies	\$ 16,000.00	\$ 10,285.00	\$ 5,715.00
SY17-18 Contract	\$ 96,930.00	\$ 45,742.00	\$ 51,188.00
SY17-18 Transportation	\$ -	\$ -	\$ -
SY17-18 Other Charges	\$ 1,500.00	\$ 834.54	\$ 665.46
SY16-17 Salaries & Wages	\$ 1,513,242.00	\$ 1,410,388.00	\$ 102,854.00
SY16-17 Supplies	\$ 20,000.00	\$ 9,642.16	\$ 10,357.84
SY16-17 Contract	\$ 96,930.00	\$ 48,054.64	\$ 48,875.36
SY16-17 Transportation	\$ -	\$ -	\$ -
SY16-17 Other Charges	\$ 1,500.00	\$ 1,204.48	\$ 295.52

*Actuals are YTD for SY19-20

MESA

Year/Category	Budgeted Amount	Actual Amount Spent*	Remaining Balance
SY20-21			
Wages	\$ 62,320.00	N/A	\$ 62,320.00
SY20-21			
Supplies	\$ 5,920.00	N/A	\$ 5,920.00
SY20-21			
Transportation	\$ -	N/A	\$ -
SY19-20			
Wages	\$ 59,320.00	\$ 26,775.00	\$ 32,545.00
SY19-20			
Supplies	\$ 5,920.00	\$ -	\$ 5,920.00
SY19-20			
Transportation	\$ -	\$ -	\$ -
SY18-19			
Wages	\$ 59,320.00	\$ 61,667.00	\$ (2,347.00)
SY18-19			
Supplies	\$ 5,920.00	\$ 2,588.03	\$ 3,331.97
SY18-19			
Transportation	\$ -	\$ -	\$ -
SY17-18			
Wages	\$ 59,320.00	\$ 68,134.95	\$ (8,814.95)
SY17-18			
Supplies	\$ 5,920.00	\$ 1,695.03	\$ 4,224.97
SY17-18			
Transportation	\$ -	\$ -	\$ -
SY16-17			
Wages	\$ 72,800.00	\$ 52,968.00	\$ 19,832.00
SY16-17			
Supplies	\$ 5,920.00	\$ 2,573.52	\$ 3,346.48
SY16-17			
Transportation	\$ -	\$ -	\$ -

*Actuals are YTD for SY19-20

Chart 1 - School-Based Personnel by requested Job Groupings by FTE

Level/School	Job Grouping/Employees by FTE													
	A - Principals	B - Assistant Principals	C - Other Administrators	G - Reading Specialists	H - Reading Support Teachers	I - Math Support Teachers	K - Special Educators	L - General Education Teachers	M - Speech Language Pathologists	N - Paraeducators	O - School Counselors	P - Occupational Therapists	Q - Physical Therapists	R - School Mental Health Therapists
Elementary Schools	42	48	3	72	13	13	339.9	1731.3	84.2	683	49.5	35.8	10.8	
Atholton Elementary School	1	1		1			6	29.7	1.4	11.5	1	1		
Bellows Spring Elementary School	1	1		1.5			17	49.5	6.2	25.5	1.5	3	1	
Bollman Bridge Elementary School	1	1	1	2.5	1	1	11	51.3	3.5	22	1.5	1		
Bryant Woods Elementary School	1	1		2	1	1	6	36.2	1	15.5	1			
Bushy Park Elementary School	1	1		1			8	36.2	2	16	1	1		
Centennial Lane Elementary School	1	1		1			4	43.8	0.8	10	1			
Clarksville Elementary School	1	1		1			7.4	29.7	1	15	1			
Clemens Crossing Elementary School	1	1		1			4	30.2		9	1			
Cradlerock Elementary School	1	2		2.5	1	1	7	41.7	2	17.5	2	1		
Dayton Oaks Elementary School	1	1		1			15.5	38.7	4	24	1	2		
Deep Run Elementary School	1	2		3	1	1	10.5	53.4	3	24.5	1.5	2	1	
Ducketts Lane Elementary School	1	1		2.5	1	1	9	43.4	2	19.5	1	1		
Elkridge Elementary School	1	2		3			7	55.5	2	16.5	1.5	1		
Forest Ridge Elementary School	1	1		2			4	43.2	1	12	1			
Fulton Elementary School	1	2		1			8	56.4	2	19	1.5	1		
Gorman Crossing Elementary School	1	1		1.5			9	50.3	3	18	1.5	1		
Guilford Elementary School	1	1		2	1	1	5	33.5	1	13	1	1		
Hammond Elementary School	1	1		2			3	37.5	1	10.5	1	1		
Hanover Hills Elementary School	1	1		2.5			16	48.1	2	22.5	1.5	2		
Hollifield Station Elementary School	1	1	1	2			6	54.7	1.4	14	1.5	1		
Ilchester Elementary School	1	1		1			12.5	36.2	2.7	17.5	1			
Jeffers Hill Elementary School	1	1		2			4	27.9	0.8	10	1			
Laurel Woods Elementary School	1	1		2.5	1	1	7	48.8	1	21	1			
Lisbon Elementary School	1	1		1			3	29.2	1.2	9	1	1.8		
Longfellow Elementary School	1	1		2.5	1	1	6	33.1	1.6	13.5	1	1		
Manor Woods Elementary School	1	1		1			8.5	40.3	3	11	1	3	1	
Northfield Elementary School	1	1		1			5	43.7	1	10.5	1			
Phelps Luck Elementary School	1	2		2.5	1	1	7	49.7	1	20	1			
Pointers Run Elementary School	1	1		1			13	51.5	3	23	1.5			
Rockburn Elementary School	1	1		1			14	35.2	3.8	23	1	1	1	
Running Brook Elementary School	1	1		2.5	1	1	11.5	39.7	5	19.5	1	2	3	
St John's Lane Elementary School	1	1		1			4	47	1	10.5	1			
Stevens Forest Elementary School	1	1		2.5	1	1	5	36.1	1	16.5	1			
Swansfield Elementary School	1	2		3	1	1	5.5	45.2	1	15.5	2			
Talbot Springs Elementary School	1	1		2.5	1	1	5	39.1	1	15.5	1	1		
Thunder Hill Elementary School	1	1		1			8.6	32.7	0.8	14	1			
Triadelphia Ridge Elementary School	1	1		1			4	35.2	1	9.5	1			
Veterans Elementary School	1	1	1	2.5			16.9	56.3	6.6	22.5	1.5	3	1	
Waterloo Elementary School	1	1		1.5			16	35.3	3	25	1		1	
Waverly Elementary School	1	1		1			11	52.5	2	20.5	1.5	2	1	
West Friendship Elementary School	1	1		1			3	26	0.6	8	1			
Worthington Elementary School	1	1		1			6	27.6	1.8	12	1	1	0.8	
Middle Schools	21	27	2	30		4	152	871.2	13.2	193.5	42			
Bonnie Branch Middle School	1	1	1	1			7	46.3	1	11	2			
Burleigh Manor Middle School	1	1		1			5	49	0.6	5	3			
Clarksville Middle School	1	1		1			4	41.7	0.4	4	2			
Dunloggin Middle School	1	1		1			6	43.7	0.8	8	2			
Elkridge Landing Middle School	1	1		1			12	46	1	13	2			
Ellicott Mills Middle School	1	1		1			11	52.9		14	2			
Folly Quarter Middle School	1	1		1			6	42.1	0.7	7	2			
Glenwood Middle School	1	1		1			6	31.7	0.4	6	2			
Hammond Middle School	1	1		1			5	37.8		6	2			
Harper's Choice Middle School	1	2		1.5		0.5	9	37.6	0.5	12	2			
Lake Elkhorn Middle School	1	2	1	3		0.5	9	41.9	1	12	2			
Lime Kiln Middle School	1	1		1			7	38.9	0.7	6	2			
Mayfield Woods Middle School	1	2		2.5		0.5	10	50	1	13	2			
Mount View Middle School	1	1		1			5	48.2	0.6	6	3			
Murray Hill Middle School	1	2		2		0.5	10	46.2	0.8	13	2			
Oakland Mills Middle School	1	2		2		0.5	8	36.1	0.9	13	2			
Patapsco Middle School	1	1		1			5	46.3	0.6	7	2			
Patuxent Valley Middle School	1	2		2		0.5	9	44.1	1	11	2			
Thomas Viaduct Middle School	1	2		3		0.5	7	47.9	0.2	12	2			

Chart 1 - School-Based Personnel by requested Job Groupings by FTE

Level/School	Job Grouping/Employees by FTE													
	A - Principals	B - Assistant Principals	C - Other Administrators	G - Reading Specialists	H - Reading Support Teachers	I - Math Support Teachers	K - Special Educators	L - General Education Teachers	M - Speech Language Pathologists	N - Paraeducators	O - School Counselors	P - Occupational Therapists	Q - Physical Therapists	R - School Mental Health Therapists
Wilde Lake Middle School	1	2		2		0.5	11	42.8	1	14.5	2			
High Schools	12	43	14	10		2	172.5	1058	9.7	185	65	1		
Atholton High School	1	3	1	0.5			12	82.8	1.2	15	5	1		
Centennial High School	1	3	1	0.5			9.6	91.4	0.7	13	6			
Glenelg High School	1	3	1	0.5			9.5	67.6	0.8	11	4			
Hammond High School	1	4	1	1.5		0.5	17	87.2	1	17	5			
Howard High School	1	4	2	0.5			19.4	107.6	1	18	7			
Long Reach High School	1	5	1	2		0.5	18	107.6	1	20	6			
Marriotts Ridge High School	1	3	1	0.5			7.5	80.1	1	10	5			
Mt. Hebron High School	1	3	2	0.5			14	95	1	18	6			
Oakland Mills High School	1	4	1	1		0.5	20	80.2	1.2	19	5			
Reservoir High School	1	4	1	0.5			18	93.9		19	6			
River Hill High School	1	3	1	0.5			9.5	77.1		9	5			
Wilde Lake High School	1	4	1	1.5		0.5	18	87.5	0.8	16	5			
Special Schools and Educational Centers	3	4					44	66	3.4	65	3	2	3	7
Applications and Research Lab (ARL)	1						2	28		3	1			
Cedar Lane - Fulton Campus	1	1					31	2.4	3.4	46		2	3	
Homewood School	1	3					11	35.6		16	2			

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	127	Work Session Date:	1/30/2020	Question from:	Delmont-Small
Program #/Name:	Multiple Programs				

Response:

A total of 29 programs budget for Maintenance-Software, including Technology Services (9714) and Enterprise Applications (0503). See the table below for the costs by program.

Program Number	Program	Maintenance-Software
0107	Office of Grants, Policy, and Strategy	\$ 2,000
0503	Enterprise Applications	2,182,646
0105	Partnerships	5,000
0203	Budget	115,000
0204	Payroll Services	112,287
0206	Accounting	41,000
0302	Family, Community, and Staff Communication	4,500
2701	Multimedia Communications	24,540
0303	Human Resources	86,200
4801	Teacher and Paraprofessional Development	140,500
3202	Academic Support for Schools	75,000
0901	English Language Arts - Secondary	4,637
1501	Library Media	224,650
1803	Reading - Secondary	133,360
2001	Social Studies - Secondary	80,000
2501	Instructional Technology	99,750
2601	Digital Education	4,800
3901	Career and Technical Education	95,550
5601	School Counseling	153,000
9501	International Student Services	300
3320	Countywide Services	34,879
3324	Birth-Five Early Intervention Services	3,410
0202	School Construction	650
0205	Purchasing	10,300
0212	School Planning	13,250
6801	Student Transportation	12,650
9301	Use Of Facilities	10,200
Subtotal Operating Fund		\$ 3,670,059
8301	Food & Nutrition Services	\$ 30,000
9714	Information and Network Technology Services	3,127,397
Subtotal Other Funds		\$ 3,157,397
Grand Total		\$ 6,827,456

General Fund

**Homewood
 Program 3402**

Program 3402	State Category	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020
SCHOOL COUNSELOR OTHER	03-Instructional Salaries & Wages	2.0	2.0	2.0	2.0
SCH MENTAL HEALTH THERAPIST	03-Instructional Salaries & Wages	1.0	1.0	1.0	5.0
SCH MENTAL HEALTH TECH	03-Instructional Salaries & Wages	2.0	2.0	2.0	2.0
ALTERNATIVE EDUCATION TEACHER	03-Instructional Salaries & Wages	1.0	1.0	1.0	-
TEACHER SPEC ED	03-Instructional Salaries & Wages	4.0	4.0	4.0	-
TEACHER	03-Instructional Salaries & Wages	25.8	25.8	25.8	30.8
PARAEDUCATOR MS	03-Instructional Salaries & Wages	4.0	4.0	5.0	5.0
PARAEDUCATOR HS	03-Instructional Salaries & Wages	5.0	5.0	5.0	5.0
PARAEDUCATOR OTHER	03-Instructional Salaries & Wages	3.0	3.0	3.0	3.0
BRIDGES (3323)					
SCH MENTAL HEALTH TEACHER	06 - Special Education	-	-	-	3.0
SCH MENTAL HEALTH THERAPIST	06 - Special Education	-	-	-	-
SPECIALIST MENTAL HEALTH	06 - Special Education	-	-	-	1.0
SCH MENTAL HEALTH TECH	06 - Special Education	-	-	-	4.0
ALTERNATIVE EDUCATION TEACHER	06 - Special Education	-	-	-	1.0
TEACHER	06 - Special Education	-	-	-	8.0
PARAEDUCATOR	06 - Special Education	-	-	-	5.0
Total Operating Fund FTE		47.8	47.8	48.8	74.8

Supt. Proposed FY 2021
2.0
5.0
3.0
-
-
30.8
5.0
5.0
3.0
3.0
-
1.0
4.0
1.0
8.0
5.0
75.8

Elementary Programs	General Fund						Program 0701		
Elementary Programs	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020*	Superintendent Proposed FY 2021	Delta
<i>State Category 02 Mid-Level Administration</i>									
Supplies and Materials									
Supplies-MOI (schools)	\$ -	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies-General	-	495,020	-	-	-	-	-	-	-
Subtotal	-	495,640	-	-	-	-	-	-	-
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	2,324,815	2,297,535	2,421,023	2,445,930	2,467,767	2,241,423	-	-	-
Wages-Substitute	10,000	791	10,000	321	-	-	-	-	-
Wages-Workshop	334,090	11,981	267,272	196,280	269,852	267,771	269,852	-	(269,852)
Wages-Temporary Help	-	125	-	-	-	-	-	-	-
Subtotal	2,668,905	2,310,432	2,698,295	2,642,531	2,737,619	2,509,194	269,852	-	(269,852)
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	-	-	2,416	-	-	-	-	-	-
Supplies-MOI	-	192,298	-	229,687	-	242,711	-	39,193	39,193
Supplies-Other	-	343,411	-	-	-	-	-	-	-
Supplies-General	57,984	15,020	53,861	29,410	(7,723)	7,103	-	-	-
Technology-Computer	-	-	-	-	-	21,867	-	-	-
Subtotal	57,984	550,729	56,277	259,097	(7,723)	271,681	-	39,193	39,193
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Contracted-Labor	10,000	1,675	10,000	1,273	-	-	-	-	-
Subtotal	10,000	1,675	10,000	1,273	-	-	-	-	-
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	8,000	4,740	6,000	4,235	6,000	-	-	-	-
Subtotal	8,000	4,740	6,000	4,235	6,000	-	-	-	-
Program 0701 Total	\$ 2,744,889	\$ 3,363,216	\$ 2,770,572	\$ 2,907,136	\$ 2,735,896	\$ 2,780,875	\$ 269,852	\$ 39,193	\$ (230,659)

General Fund

Elementary - Language Arts

Program 0710

Elementary - Language Arts	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,224	\$ 115,529	\$ 7,305
Wages-Workshop	10,000	1,200	-	-	-	-	-	-	-
Subtotal	10,000	1,200	-	-	-	-	108,224	115,529	7,305
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	258,308	-	-	-	20,000	20,000	-	-	-
Supplies-MOI	166,424	123,753	137,478	2,295	202,840	-	152,038	134,592	(17,446)
Supplies-General	-	69,272	83,212	83,212	43,212	129,804	31,304	31,532	228
Subtotal	424,732	193,025	220,690	85,507	266,052	149,804	183,342	166,124	(17,218)
Program 0710 Total	\$ 434,732	\$ 194,225	\$ 220,690	\$ 85,507	\$ 266,052	\$ 149,804	\$ 291,566	\$ 281,653	\$ (9,913)

General Fund

Elementary - Mathematics

Program 0711

Elementary - Mathematics	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,045,044	\$ 1,123,912	\$ 78,868
Wages-Substitute	-	-	8,100	-	2,100	925	2,070	2,070	-
Wages-Workshop	122,000	500	42,960	-	42,720	24,603	6,720	6,720	-
Subtotal	122,000	500	51,060	-	44,820	25,528	1,053,834	1,132,702	78,868
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	157,670	-	-	8,187	-	-	-	-	-
Supplies-MOI	68,860	-	56,882	-	69,703	2,308	52,364	46,409	(5,955)
Supplies-General	25,258	125,329	59,530	23,164	71,830	45,893	53,785	53,816	31
Subtotal	251,788	125,329	116,412	31,351	141,533	48,201	106,149	100,225	(5,924)
<i>State Category 05 Other Instructional Costs</i>									
Contracted Services									
Digital Learning-Student	20,500	750	12,300	-	-	-	-	-	-
Subtotal	20,500	750	12,300	-	-	-	-	-	-
Program 0711 Total	\$ 394,288	\$ 126,579	\$ 179,772	\$ 31,351	\$ 186,353	\$ 73,729	\$ 1,159,983	\$ 1,232,927	\$ 72,944

General Fund

Elementary - Social Studies

Program 0712

Elementary - Social Studies	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,337	\$ 113,567	\$ 2,230
Wages-Workshop	7,000	4,120	3,600	2,200	8,600	2,810	8,600	8,600	-
Subtotal	7,000	4,120	3,600	2,200	8,600	2,810	119,937	122,167	2,230
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	17,288	-	8,000	-	40,000	99,998	-	-	-
Supplies-MOI	47,848	-	58,655	89	67,563	7,427	58,182	52,082	(6,100)
Supplies-General	59,840	30,814	95,750	21,409	71,750	1,565	13,000	13,104	104
Subtotal	124,976	30,814	162,405	21,498	179,313	108,990	71,182	65,186	(5,996)
Other Charges									
Dues & Subscriptions	-	-	-	305	-	-	-	-	-
Subtotal	-	-	-	305	-	-	-	-	-
Program 0712 Total	\$ 131,976	\$ 34,934	\$ 166,005	\$ 24,003	\$ 187,913	\$ 111,800	\$ 191,119	\$ 187,353	\$ (3,766)

General Fund

Elementary - Health

Program 0713

Elementary - Health	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021*	Delta
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	22,643	-	-	-	10,000	-	-	-	-
Supplies-MOI	35,989	-	29,730	-	36,431	-	27,323	-	(27,323)
Supplies-General	-	9,240	-	-	-	-	-	-	-
Subtotal	58,632	9,240	29,730	-	46,431	-	27,323	-	(27,323)
Program 0713 Total	\$ 58,632	\$ 9,240	\$ 29,730	\$ -	\$ 46,431	\$ -	\$ 27,323	\$ -	\$ (27,323)

* In FY 2021 Elementary Health Program is proposed to be consolidated into the Health Education Program (1101)

Elementary - Science	General Fund						Program 0714		
Elementary - Science	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020	Superintendent Proposed FY 2021	Delta
<i>State Category 03 Instructional Salaries and Wages</i>									
Salaries and Wages									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,646	\$ 231,987	\$ 29,341
Subtotal	-	-	-	-	-	-	202,646	231,987	29,341
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Textbooks	34,598	-	5,700	-	-	-	-	-	-
Supplies-MOI	37,656	-	58,201	-	50,162	-	37,692	33,261	(4,431)
Supplies-General	130,784	157,722	153,607	136,378	154,612	104,657	108,889	109,053	164
Subtotal	203,038	157,722	217,508	136,378	204,774	104,657	146,581	142,314	(4,267)
<i>State Category 09 Student Transportation Services</i>									
Contracted Services									
Trans-Bus Contracts	-	-	-	-	-	3,700	7,000	7,000	-
Subtotal	-	-	-	-	-	3,700	7,000	7,000	-
Program 0714 Total	\$ 203,038	\$ 157,722	\$ 217,508	\$ 136,378	\$ 204,774	\$ 108,357	\$ 356,227	\$ 381,301	\$ 25,074

General Fund

Elementary - Academic Intervention

Program 0715

Elementary - Academic Intervention	Budget FY 2017	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019	Actual FY 2019	Revised Approved FY 2020*	Superintendent Proposed FY 2021	Delta
<i>State Category 04 Instructional Textbooks/Supplies</i>									
Supplies and Materials									
Supplies-General	-	-	-	-	-	-	27,000	-	(27,000)
Subtotal	-	-	-	-	-	-	27,000	-	(27,000)
Program 0715 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ (27,000)

* In FY 2021 these funds were realigned under Program Academic Intervention Summer (2403).



August 27, 2019

MEMORANDUM

To: Board of Education
From: Michael Martirano, Ed.D.
Subject: 2019 PARCC Assessment Results

The Maryland State Department of Education (MSDE) has released 2019 Partnership for Assessment of Readiness for College and Careers (PARCC) Mathematics and English Language Arts/Literacy (ELA/L) assessment results for Grades 3 through 8, Algebra I, Geometry, Algebra II, and English 10.

The PARCC consortium categorizes student scores into five performance levels to indicate whether or not students meet grade level expectations:

- Level 1: Did not meet expectations
- Level 2: Partially met expectations
- Level 3: Approached expectations
- Level 4: Met expectations
- Level 5: Exceeded expectations

Students scoring at performance levels 4 and 5 are considered meeting grade level standards. The summary below is based on all test takers in the 2018-2019 school year. PARCC performance trends by school and by county are presented in the appendices. Full accountability data will be released with the ESSA report cards in the winter of 2019. School year 2019-2020 data will be made up of the state-developed Maryland Comprehensive Assessment Program (MCAP).

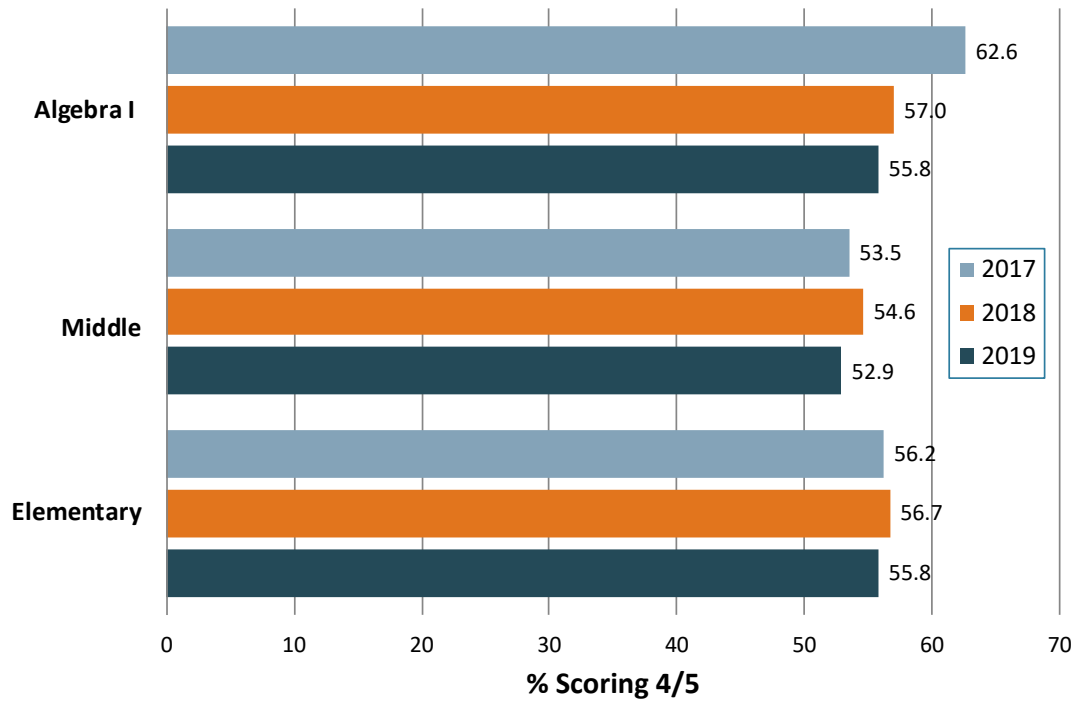
For more information, contact Timothy Guy at tguy@hcpss.org or 410-313-4577.

PARCC Performance by Level

30,853 HCPSS students participated in PARCC mathematics tests. 55.8 percent of Algebra I students performed at a level 4 or 5. 52.9 percent of students in grades 6-8 and 55.8 percent of students in grades 3-5 performed at a level 4 or 5 for mathematics. All levels showed slight declines from 2018. Due to limitations in the PARCC contract, Algebra II test takers in 2019 were limited to grade 9 and excluded from the analysis. Chart 1 summarizes the mathematics performance of the HCPSS PARCC test takers by level.

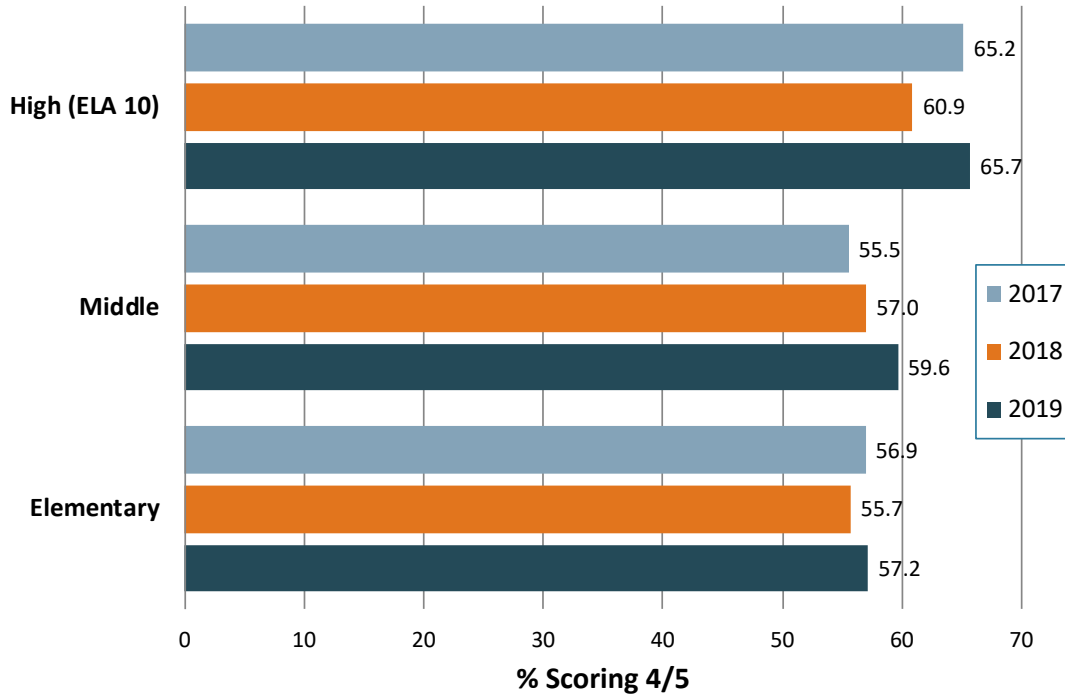
Copy to: Executive Staff
Board of Education Office

Chart 1: PARCC Math % Scoring 4/5 by Level



31,365 test takers participated in PARCC English Language Arts (ELA) testing. 65.7 percent of English 10 students performed at a level 4 or 5. 59.6 percent of students in grades 6-8 and 57.2 percent of students in grades 3-5 performed at a level 4 or 5 for ELA. All levels showed gains in ELA performance from 2018. Chart 2 summarizes the ELA performance of the HCPSS PARCC test takers by level.

Chart 2: PARCC ELA % Scoring 4/5 by Level



A breakdown of combined mathematics PARCC performance by student group is presented in charts 3 and 4. By race/ethnicity, decreases are observed across student groups, with 2019 performance within or about a percentage point from 2018—only Hispanic/Latinx students demonstrated a one-year increase. Algebra II was excluded due to MSDE limiting the 2019 test takers.

Chart 3: PARCC Math % Scoring 4/5 by Race/Ethnicity
 (Combined Math 3-8, GEO and ALG I)

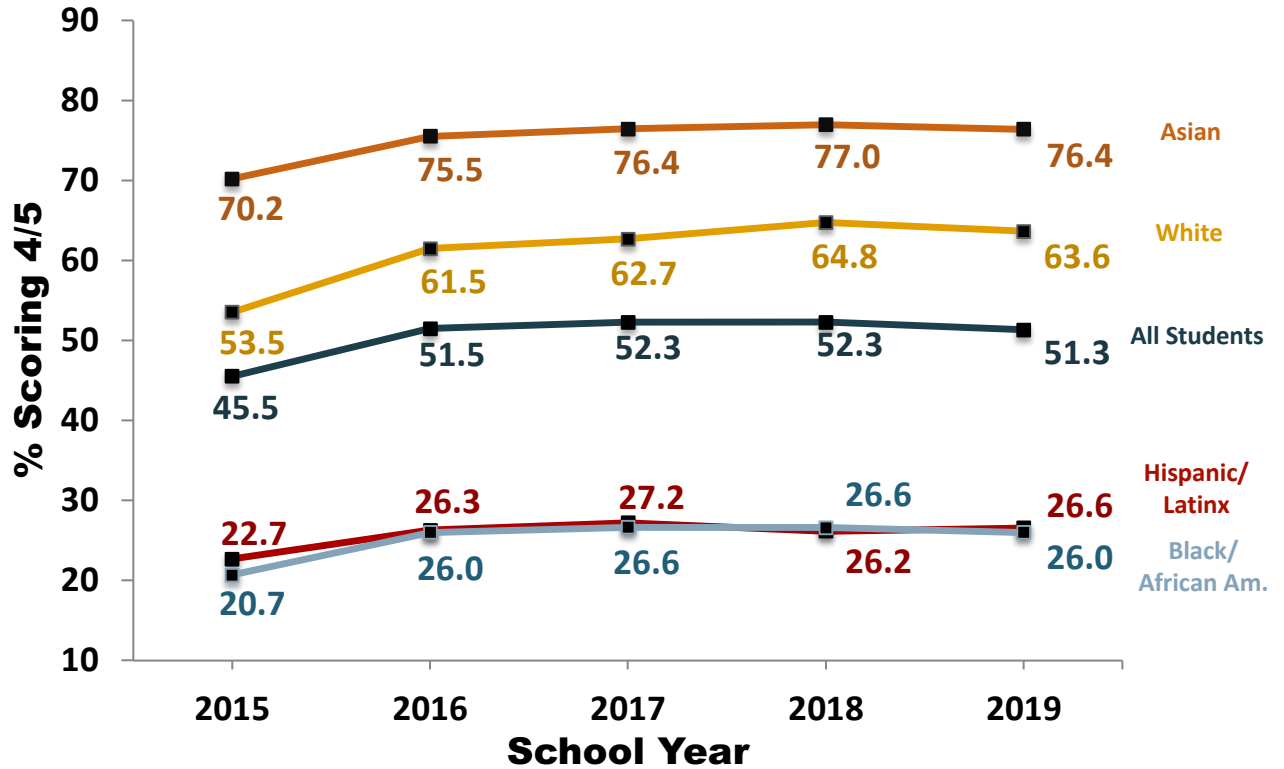
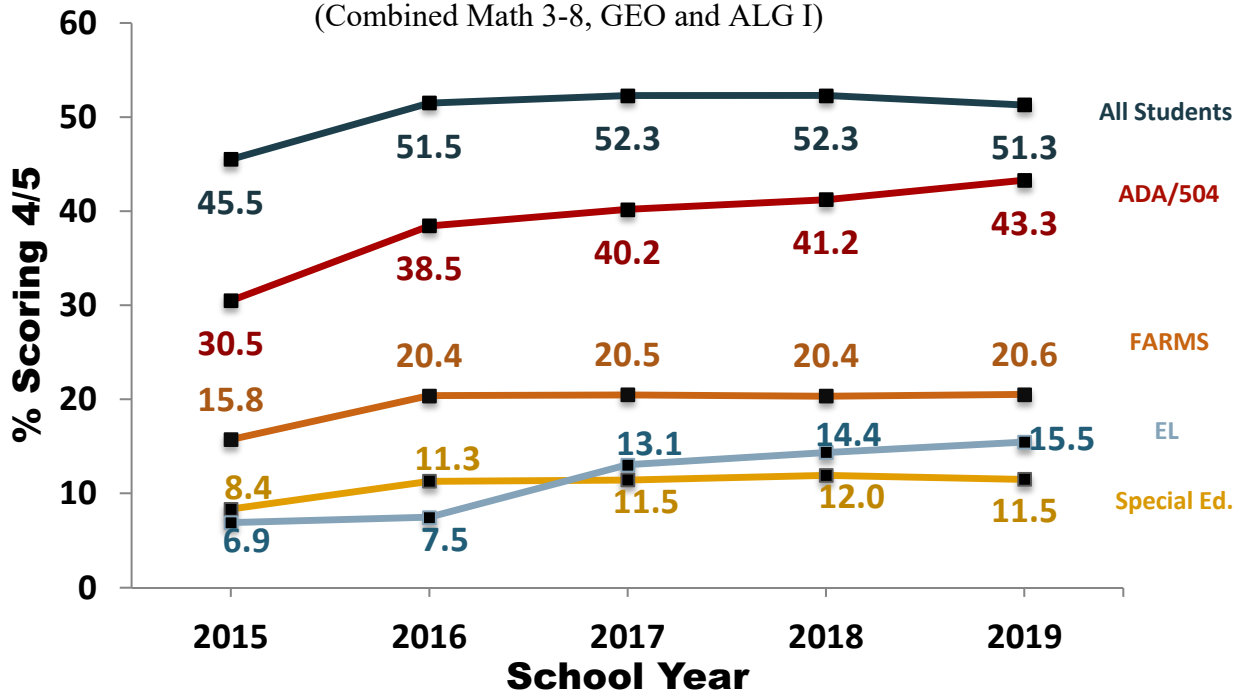


Chart 4: PARCC Math % Scoring 4/5 by Student Group
 (Combined Math 3-8, GEO and ALG I)



A breakdown of ELA PARCC performance by student groups is presented in charts 5 and 6. Almost all student groups demonstrated increases in ELA performance from 2018 to 2019. English Learners' 2019 performance was relatively stable compared to 2018.

Chart 5: PARCC ELA % Scoring 4/5 by Race/Ethnicity
 (Combined ELA 3-8 & 10)

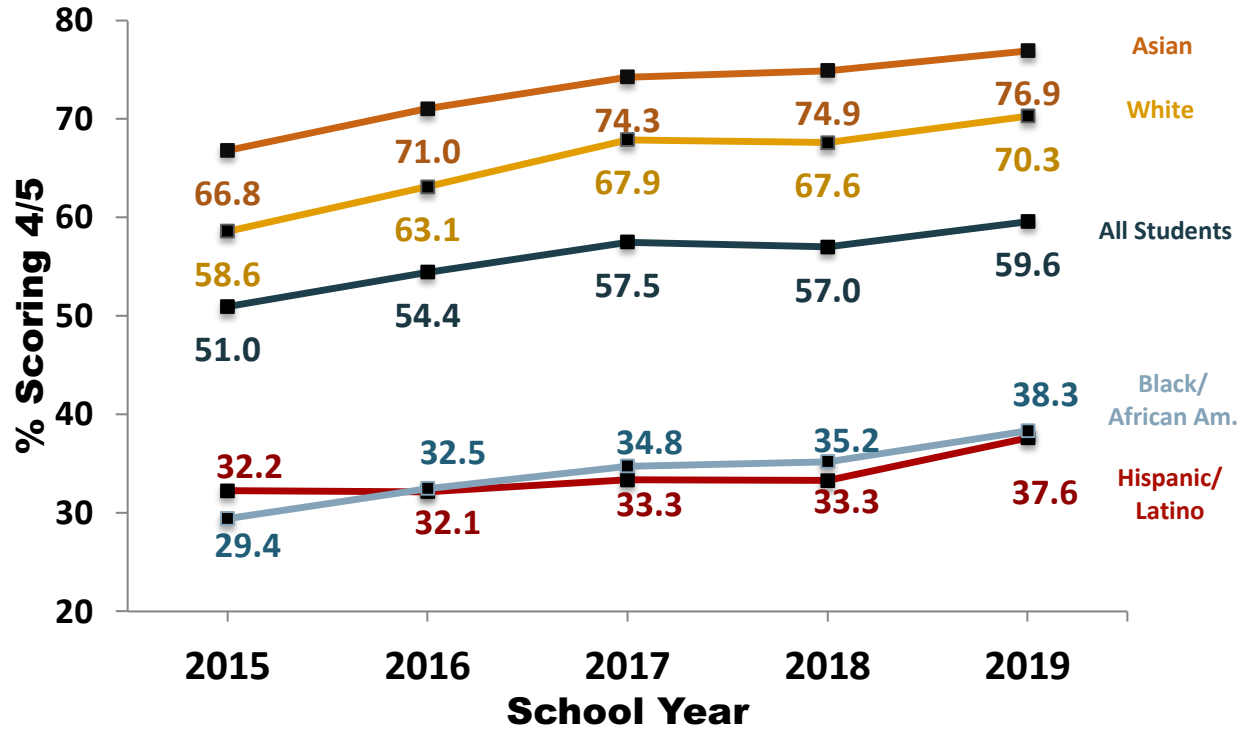
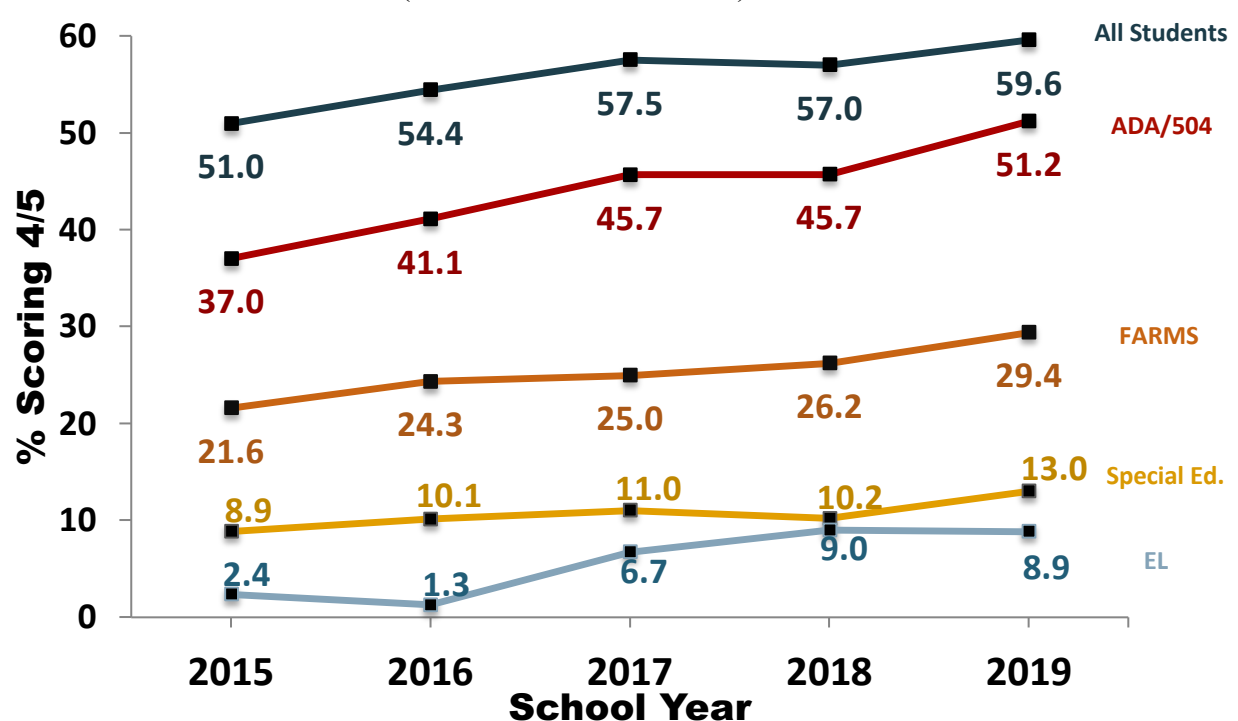


Chart 6: PARCC ELA % Scoring 4/5 by Service Group
 (Combined ELA 3-8 & 10)



Appendix 1: Breakdown of HCPSS PARCC Results by School (Charts 7-13)

Chart 7: PARCC Elementary Mathematics by School

School	% Performance Level 4+				% Performance Level 3+			
	2017	2018	2019	2yr Δ	2017-	2018-	2019-	2yr Δ-
District 3-5	56.2%	56.7%	55.8%	-0.4%	79.7%	78.4%	78.2%	-1.6%
Atholton Elementary	57.8%	60.6%	58.0%	0.2%	80.6%	81.2%	80.7%	0.1%
Bellows Spring Elementary	56.5%	57.0%	58.4%	1.8%	83.3%	77.0%	81.5%	-1.8%
Bollman Bridge Elementary	35.6%	32.7%	25.4%	-10.2%	57.9%	59.5%	52.7%	-5.2%
Bryant Woods Elementary	39.6%	44.4%	31.9%	-7.7%	66.3%	72.0%	57.3%	-9.0%
Bushy Park Elementary	60.6%	67.4%	73.3%	12.7%	87.1%	91.3%	92.1%	5.0%
Centennial Lane Elementary	81.2%	81.9%	76.6%	-4.7%	93.7%	92.3%	91.5%	-2.1%
Clarksville Elementary	84.2%	88.7%	88.7%	4.5%	96.2%	96.5%	96.5%	0.3%
Clemens Crossing Elementary	68.3%	60.5%	65.3%	-3.0%	89.4%	87.6%	88.7%	-0.7%
Cradlerock Elementary	30.4%	24.4%	18.6%	-11.8%	60.3%	52.4%	43.5%	-16.9%
Dayton Oaks Elementary	73.0%	76.7%	68.8%	-4.2%	91.9%	91.1%	89.5%	-2.4%
Deep Run Elementary	36.8%	35.3%	41.1%	4.3%	64.9%	62.5%	66.6%	1.7%
Ducketts Lane Elementary	42.7%	40.4%	37.6%	-5.1%	71.4%	69.3%	64.8%	-6.5%
Elkridge Elementary	37.3%	42.0%	43.6%	6.3%	68.5%	67.0%	70.3%	1.8%
Forest Ridge Elementary	43.8%	49.1%	46.5%	2.7%	77.2%	73.7%	73.1%	-4.1%
Fulton Elementary	69.3%	72.9%	66.2%	-3.2%	89.7%	87.6%	87.5%	-2.2%
Gorman Crossing Elementary	59.0%	57.3%	52.7%	-6.3%	83.9%	81.7%	81.6%	-2.3%
Guilford Elementary	36.2%	35.6%	31.2%	-5.0%	65.2%	58.9%	60.5%	-4.7%
Hammond Elementary	58.3%	56.9%	54.6%	-3.7%	83.1%	80.9%	77.3%	-5.8%
Hanover Hills Elementary			37.8%	-			63.4%	-
Hollifield Station Elementary	48.7%	53.2%	52.5%	3.7%	73.7%	76.2%	77.8%	4.1%
Ilchester Elementary	73.4%	74.4%	77.8%	4.4%	92.0%	90.2%	91.5%	-0.5%
Jeffers Hill Elementary	38.2%	34.2%	41.7%	3.5%	66.7%	64.9%	68.9%	2.3%
Laurel Woods Elementary	43.0%	37.3%	35.9%	-7.1%	67.8%	66.7%	66.4%	-1.4%
Lisbon Elementary	59.1%	55.6%	57.7%	-1.3%	82.7%	85.7%	84.1%	1.4%
Longfellow Elementary	38.8%	45.0%	41.8%	3.1%	67.0%	67.8%	71.6%	4.7%
Manor Woods Elementary	70.5%	74.2%	69.5%	-1.0%	90.2%	89.9%	86.6%	-3.6%
Northfield Elementary	61.6%	62.1%	62.7%	1.1%	88.5%	82.4%	86.9%	-1.6%
Phelps Luck Elementary	34.6%	32.6%	37.5%	2.9%	62.4%	57.4%	65.8%	3.4%
Pointers Run Elementary	78.8%	79.5%	78.8%	0.0%	92.6%	93.6%	92.6%	0.0%
Rockburn Elementary	60.8%	62.6%	70.5%	9.8%	86.4%	88.8%	88.0%	1.6%
Running Brook Elementary	29.0%	30.9%	35.1%	6.1%	59.7%	59.6%	59.1%	-0.6%
St. Johns Lane Elementary	68.5%	65.8%	61.8%	-6.7%	90.7%	85.8%	83.5%	-7.2%
Stevens Forest Elementary	38.3%	32.0%	32.3%	-6.1%	66.0%	68.0%	61.3%	-4.7%
Swansfield Elementary	32.6%	28.9%	24.9%	-7.7%	50.2%	49.2%	51.6%	1.4%
Talbott Springs Elementary	35.9%	47.3%	48.5%	12.6%	73.1%	74.3%	72.5%	-0.6%
Thunder Hill Elementary	54.3%	60.1%	56.2%	1.9%	77.8%	81.4%	78.6%	0.8%
Triadelphia Ridge Elementary	75.6%	78.9%	78.7%	3.1%	94.0%	91.4%	94.0%	0.0%
Veterans Elementary	63.4%	58.0%	61.2%	-2.3%	85.7%	80.0%	81.5%	-4.2%
Waterloo Elementary	53.8%	57.7%	57.8%	4.0%	78.6%	75.5%	75.7%	-2.9%
Waverly Elementary	76.3%	79.1%	75.9%	-0.4%	93.1%	94.6%	94.3%	1.2%
West Friendship Elementary	74.7%	73.4%	64.9%	-9.8%	91.4%	87.5%	88.7%	-2.6%
Worthington Elementary	74.6%	67.9%	79.8%	5.2%	93.2%	90.9%	94.3%	1.0%

Chart 8: PARCC Elementary ELA by School

School	% Performance Level 4+				% Performance Level 3+			
	2017	2018	2019	2yr Δ	2017-	2018-	2019-	2yr Δ-
District 3-5	56.9%	55.7%	57.2%	0.2%	79.5%	78.1%	78.6%	-0.9%
Atholton Elementary	62.1%	50.7%	60.4%	-1.7%	83.7%	76.1%	79.7%	-4.0%
Bellows Spring Elementary	62.4%	62.6%	64.9%	2.5%	87.8%	83.0%	82.6%	-5.2%
Bollman Bridge Elementary	34.2%	30.6%	33.7%	-0.4%	58.4%	60.8%	61.4%	3.0%
Bryant Woods Elementary	35.6%	43.6%	33.5%	-2.1%	63.8%	67.0%	61.1%	-2.7%
Bushy Park Elementary	67.4%	72.7%	77.2%	9.9%	89.1%	91.6%	94.2%	5.1%
Centennial Lane Elementary	76.9%	74.7%	71.6%	-5.4%	92.3%	91.1%	89.8%	-2.5%
Clarksville Elementary	84.2%	82.4%	85.3%	1.1%	96.2%	94.5%	96.1%	-0.1%
Clemens Crossing Elementary	69.8%	65.1%	71.4%	1.6%	86.8%	86.8%	90.6%	3.8%
Cradlerock Elementary	37.4%	32.5%	21.9%	-15.5%	62.6%	58.1%	48.5%	-14.0%
Dayton Oaks Elementary	67.4%	70.1%	68.7%	1.3%	87.3%	91.7%	88.6%	1.3%
Deep Run Elementary	38.9%	30.9%	38.1%	-0.9%	66.4%	58.5%	64.9%	-1.5%
Ducketts Lane Elementary	46.7%	41.2%	39.9%	-6.8%	72.5%	69.5%	62.9%	-9.5%
Elkridge Elementary	44.4%	42.5%	45.9%	1.5%	70.2%	67.9%	70.2%	0.0%
Forest Ridge Elementary	42.1%	49.3%	46.6%	4.5%	70.9%	73.2%	76.7%	5.8%
Fulton Elementary	68.4%	71.5%	66.8%	-1.6%	90.4%	89.9%	86.4%	-4.0%
Gorman Crossing Elementary	58.8%	54.0%	49.3%	-9.6%	83.2%	77.7%	76.6%	-6.6%
Guilford Elementary	31.7%	35.6%	35.8%	4.1%	62.4%	61.2%	62.3%	-0.1%
Hammond Elementary	55.1%	51.0%	55.8%	0.7%	79.3%	75.1%	77.0%	-2.3%
Hanover Hills Elementary			38.3%	-			66.6%	-
Hollifield Station Elementary	54.2%	52.3%	46.7%	-7.5%	77.4%	76.1%	77.2%	-0.2%
Ilchester Elementary	76.5%	78.8%	73.3%	-3.1%	91.7%	91.9%	91.1%	-0.6%
Jeffers Hill Elementary	38.2%	46.4%	50.2%	12.0%	66.2%	74.1%	69.8%	3.5%
Laurel Woods Elementary	35.1%	37.8%	38.7%	3.6%	66.3%	66.2%	66.4%	0.1%
Lisbon Elementary	58.2%	68.4%	66.9%	8.7%	87.3%	89.3%	86.2%	-1.1%
Longfellow Elementary	40.1%	43.4%	45.9%	5.8%	65.6%	65.6%	66.5%	0.9%
Manor Woods Elementary	67.4%	68.5%	71.1%	3.7%	89.5%	87.0%	87.7%	-1.8%
Northfield Elementary	70.9%	59.5%	69.3%	-1.5%	91.3%	81.0%	87.4%	-3.9%
Phelps Luck Elementary	39.5%	34.9%	42.9%	3.4%	62.8%	61.2%	66.0%	3.1%
Pointers Run Elementary	74.0%	69.0%	75.7%	1.7%	91.1%	88.5%	91.8%	0.7%
Rockburn Elementary	66.5%	62.3%	62.9%	-3.5%	86.4%	86.6%	84.7%	-1.7%
Running Brook Elementary	35.9%	31.7%	40.9%	5.0%	60.6%	60.9%	62.4%	1.8%
St. Johns Lane Elementary	66.0%	63.3%	63.7%	-2.3%	90.7%	85.5%	84.6%	-6.1%
Stevens Forest Elementary	31.9%	35.1%	37.8%	6.0%	60.8%	62.9%	60.5%	-0.2%
Swansfield Elementary	34.2%	27.3%	30.1%	-4.1%	58.0%	52.1%	53.3%	-4.7%
Talbott Springs Elementary	44.4%	51.6%	51.1%	6.7%	68.6%	74.0%	74.9%	6.3%
Thunder Hill Elementary	59.6%	57.6%	60.4%	0.9%	80.1%	81.4%	82.4%	2.3%
Triadelphia Ridge Elementary	69.5%	71.3%	73.3%	3.7%	89.5%	89.6%	92.2%	2.7%
Veterans Elementary	59.6%	54.2%	57.8%	-1.7%	80.4%	79.7%	78.7%	-1.7%
Waterloo Elementary	65.7%	61.3%	63.7%	-2.0%	82.3%	76.8%	78.3%	-4.0%
Waverly Elementary	78.0%	78.2%	79.6%	1.6%	94.6%	93.8%	95.0%	0.4%
West Friendship Elementary	76.7%	76.1%	77.1%	0.3%	89.5%	90.2%	92.6%	3.1%
Worthington Elementary	60.8%	63.9%	72.7%	11.9%	86.8%	88.9%	92.7%	5.9%

Chart 9: PARCC Middle School Math Performance by School
 (Math 6-8, Algebra I, Geometry & Algebra II)

School	% Performance Level 4+				% Performance Level 3+			
	2017	2018	2019	2yr Δ	2017-	2018-	2019-	2yr Δ-
District 6-8	53.5%	54.6%	52.9%	-0.6%	75.7%	77.7%	76.1%	0.4%
Bonnie Branch Middle	53.1%	53.7%	54.3%	1.1%	76.6%	76.3%	75.8%	-0.8%
Burleigh Manor Middle	74.7%	74.2%	73.8%	-0.9%	89.9%	89.4%	89.8%	-0.1%
Clarksville Middle	83.3%	84.0%	82.2%	-1.1%	95.4%	96.0%	95.6%	0.2%
Dunloggin Middle	62.7%	60.1%	61.9%	-0.7%	86.9%	85.8%	83.7%	-3.2%
Elkridge Landing Middle	45.6%	46.8%	45.8%	0.3%	77.6%	75.4%	74.9%	-2.8%
Ellicott Mills Middle	64.2%	69.5%	60.5%	-3.7%	86.6%	88.8%	84.7%	-2.0%
Folly Quarter Middle	81.6%	78.9%	76.3%	-5.2%	95.7%	94.2%	93.3%	-2.4%
Glenwood Middle	62.5%	66.5%	66.6%	4.0%	88.2%	90.1%	89.9%	1.7%
Hammond Middle	50.2%	54.3%	54.1%	3.9%	77.1%	81.6%	80.9%	3.7%
Harpers Choice Middle	34.7%	35.4%	28.3%	-6.4%	59.4%	59.1%	51.4%	-8.0%
Lake Elkhorn Middle	26.3%	27.9%	25.7%	-0.5%	55.3%	57.8%	54.4%	-0.9%
Lime Kiln Middle	67.5%	71.1%	69.5%	2.0%	90.3%	90.4%	88.3%	-2.0%
Mayfield Woods Middle	40.6%	41.5%	36.2%	-4.4%	68.1%	70.0%	62.6%	-5.6%
Mount View Middle	73.8%	77.2%	76.5%	2.7%	93.0%	92.7%	93.2%	0.2%
Murray Hill Middle	37.6%	35.5%	38.3%	0.7%	66.1%	64.5%	65.2%	-0.9%
Oakland Mills Middle	27.3%	29.2%	27.7%	0.5%	55.5%	56.5%	56.5%	1.0%
Patapsco Middle	65.3%	65.2%	59.6%	-5.7%	84.1%	86.0%	83.2%	-0.9%
Patuxent Valley Middle	36.1%	36.4%	35.6%	-0.6%	67.3%	64.7%	65.3%	-1.9%
Thomas Viaduct Middle	28.0%	29.6%	29.3%	1.4%	59.7%	59.3%	60.1%	0.4%
Wilde Lake Middle	28.7%	30.9%	30.9%	2.2%	56.1%	59.1%	54.5%	-1.6%

Chart 10: PARCC Middle School ELA Performance by School

School	% Performance Level 4+				% Performance Level 3+			
	2017	2018	2019	2yr Δ	2017-	2018-	2019-	2yr Δ-
District 6-8	55.5%	57.0%	59.6%	4.1%	79.0%	79.6%	81.3%	2.3%
Bonnie Branch Middle	48.4%	51.3%	56.9%	8.5%	77.0%	73.8%	78.3%	1.3%
Burleigh Manor Middle	77.4%	79.2%	75.7%	-1.7%	92.8%	92.9%	91.4%	-1.3%
Clarksville Middle	83.6%	85.4%	86.1%	2.5%	96.8%	96.9%	96.0%	-0.8%
Dunloggin Middle	66.4%	63.8%	65.2%	-1.2%	87.1%	86.1%	87.5%	0.3%
Elkridge Landing Middle	54.6%	58.3%	60.0%	5.5%	82.3%	83.4%	84.0%	1.7%
Ellicott Mills Middle	63.7%	66.7%	64.4%	0.7%	86.0%	87.3%	86.7%	0.7%
Folly Quarter Middle	77.3%	73.9%	72.7%	-4.6%	94.5%	92.6%	91.5%	-3.0%
Glenwood Middle	69.4%	59.4%	81.4%	12.0%	92.9%	87.4%	96.1%	3.1%
Hammond Middle	61.3%	65.4%	70.7%	9.4%	83.3%	86.5%	88.3%	4.9%
Harpers Choice Middle	33.6%	34.5%	31.6%	-2.0%	58.7%	61.7%	57.3%	-1.5%
Lake Elkhorn Middle	30.6%	35.4%	36.6%	5.9%	61.1%	63.5%	63.6%	2.5%
Lime Kiln Middle	71.0%	76.4%	76.5%	5.5%	92.6%	92.4%	91.9%	-0.8%
Mayfield Woods Middle	42.3%	44.1%	43.3%	1.1%	67.8%	71.2%	71.1%	3.3%
Mount View Middle	72.4%	72.8%	78.4%	6.1%	92.2%	92.0%	94.0%	1.8%
Murray Hill Middle	37.8%	39.9%	46.2%	8.4%	67.0%	67.2%	74.6%	7.7%
Oakland Mills Middle	30.3%	32.8%	36.9%	6.7%	59.2%	59.2%	63.9%	4.6%
Patapsco Middle	58.1%	56.3%	59.0%	0.9%	82.5%	80.9%	82.3%	-0.3%
Patuxent Valley Middle	41.3%	44.4%	47.3%	5.9%	68.5%	74.0%	75.1%	6.6%
Thomas Viaduct Middle	35.6%	39.8%	47.1%	11.5%	66.8%	67.6%	75.9%	9.1%
Wilde Lake Middle	37.7%	43.4%	45.6%	8.0%	59.3%	66.4%	67.6%	8.3%

Chart 11: PARCC Algebra II* Performance by School (# of Test Takers)

School	% Performance Level 4+				% Performance Level 3+			
	2017	2018	Column2	2yr Δ	2017-	2018-	Column3	2yr Δ+
_District HS Alg II (1646)	43.7%	42.5%	74.5%	30.8%	63.0%	61.9%	83.4%	20.4%
Atholton High (157)	46.5%	51.5%	75.8%	29.3%	68.5%	72.5%	89.8%	21.3%
Centennial High (163)	63.3%	57.8%	85.3%	22.0%	81.0%	76.3%	90.2%	9.2%
Glenelg High (113)	59.9%	56.0%	85.8%	25.9%	79.2%	78.7%	94.7%	15.5%
Hammond High (107)	28.2%	30.7%	55.1%	27.0%	45.8%	47.6%	64.5%	18.7%
Howard High (169)	45.6%	40.1%	79.9%	34.3%	71.1%	63.7%	89.9%	18.8%
Long Reach High (65)	24.8%	22.5%	63.1%	38.3%	46.7%	43.1%	80.0%	33.3%
Marriotts Ridge High (150)	62.0%	68.0%	94.0%	32.0%	78.0%	80.3%	96.7%	18.6%
Mount Hebron High (145)	50.2%	50.7%	81.4%	31.1%	69.4%	69.6%	90.3%	21.0%
Oakland Mills High (103)	23.3%	17.6%	34.0%	10.7%	42.8%	41.8%	59.2%	16.4%
Reservoir High (161)	27.7%	38.6%	57.1%	29.4%	46.1%	57.2%	66.5%	20.4%
River Hill High (214)	74.1%	65.0%	92.1%	17.9%	87.8%	83.4%	93.5%	5.7%
Wilde Lake High (99)	25.2%	18.6%	54.5%	29.4%	43.7%	35.1%	60.6%	16.9%
(-) = Test Takers	*Includes students who participated in reassessment for College and Career Readiness.							
2019 data is limited to 9th grade and students who participated in CCR reassessment.								

Chart 12: PARCC Algebra I** Performance by School

School	% Performance Level 4+				% Performance Level 3+			
	2017	2018	2019	2yr Δ	2017-	2018-	2019-	2yr Δ+
_District HS Alg I (2705)	26.2%	26.8%	25.7%	-0.5%	57.5%	59.3%	59.0%	1.5%
Atholton High (168)	36.2%	24.2%	25.6%	-10.6%	69.5%	67.5%	67.3%	-2.3%
Centennial High (122)	53.1%	44.4%	37.7%	-15.4%	77.9%	80.6%	73.8%	-4.1%
Glenelg High (133)	24.8%	47.2%	63.9%	39.1%	68.6%	78.2%	89.5%	20.9%
Hammond High (311)	19.1%	23.7%	19.9%	0.8%	44.1%	54.4%	50.5%	6.4%
Howard High (247)	37.9%	32.6%	25.5%	-12.4%	69.8%	73.6%	68.4%	-1.4%
Long Reach High (380)	11.0%	12.1%	13.2%	2.2%	39.4%	43.2%	43.4%	4.0%
Marriotts Ridge High (124)	36.6%	40.1%	30.6%	-5.9%	75.3%	75.9%	75.0%	-0.3%
Mount Hebron High (233)	38.0%	43.1%	38.2%	0.2%	67.7%	67.5%	64.4%	-3.3%
Oakland Mills High (257)	9.9%	13.8%	10.9%	1.0%	43.2%	45.9%	44.7%	1.5%
Reservoir High (272)	30.1%	32.3%	31.3%	1.1%	65.7%	62.4%	68.0%	2.4%
River Hill High (151)	58.8%	65.9%	50.3%	-8.4%	93.8%	86.4%	80.1%	-13.6%
Wilde Lake High (307)	6.0%	7.1%	10.1%	4.1%	34.8%	40.2%	38.8%	4.0%
(-) = Test Takers	**Includes students who participated in reassessment for graduation.							

Chart 13: PARCC English 10** Performance by School

School	% Performance Level 4+				% Performance Level 3+			
	2017	2018	2019	2yr Δ	2017-	2018-	2019-	2yr Δ+
_District ELA 10 (4898)	65.2%	60.9%	65.7%	0.5%	80.8%	76.8%	79.5%	-1.3%
Atholton High (393)	73.1%	73.9%	80.9%	7.8%	89.6%	89.0%	91.9%	2.3%
Centennial High (422)	76.5%	80.0%	84.1%	7.7%	93.1%	90.4%	92.7%	-0.5%
Glenelg High (291)	87.0%	82.4%	89.3%	2.3%	97.3%	91.8%	95.5%	-1.7%
Hammond High (432)	53.7%	46.5%	45.1%	-8.5%	73.3%	61.4%	65.0%	-8.3%
Howard High (528)	70.6%	62.5%	66.5%	-4.2%	86.2%	80.7%	82.8%	-3.4%
Long Reach High (452)	46.1%	39.1%	48.7%	2.6%	66.2%	61.6%	62.2%	-4.0%
Marriotts Ridge High (360)	90.8%	80.3%	83.6%	-7.2%	95.1%	93.6%	94.4%	-0.6%
Mount Hebron High (435)	64.6%	57.2%	68.0%	3.5%	81.3%	73.1%	81.8%	0.5%
Oakland Mills High (386)	36.2%	42.9%	48.7%	12.5%	56.3%	64.5%	65.8%	9.5%
Reservoir High (476)	56.5%	63.7%	64.3%	7.7%	74.3%	80.4%	83.0%	8.7%
River Hill High (321)	85.6%	86.1%	88.2%	2.6%	95.3%	95.3%	94.1%	-1.2%
Wilde Lake High (402)	53.9%	42.5%	48.0%	-5.9%	73.6%	61.6%	67.2%	-6.5%
(-) = Test Takers	**Includes students who participated in reassessment for graduation.							

Appendix 2: Comparison to Benchmark Districts and State Averages by Test (Charts 14-18)

Chart 14: PARCC ELA 3-5 – Percent of Students Performing at a Level 4/5

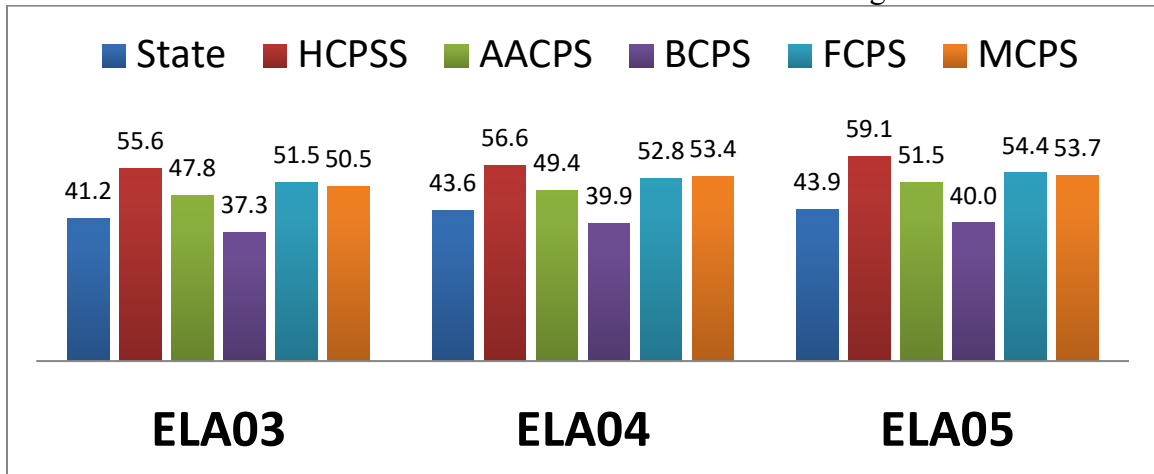


Chart 15: PARCC Math 3-5 – Percent of Students Performing at a Level 4/5

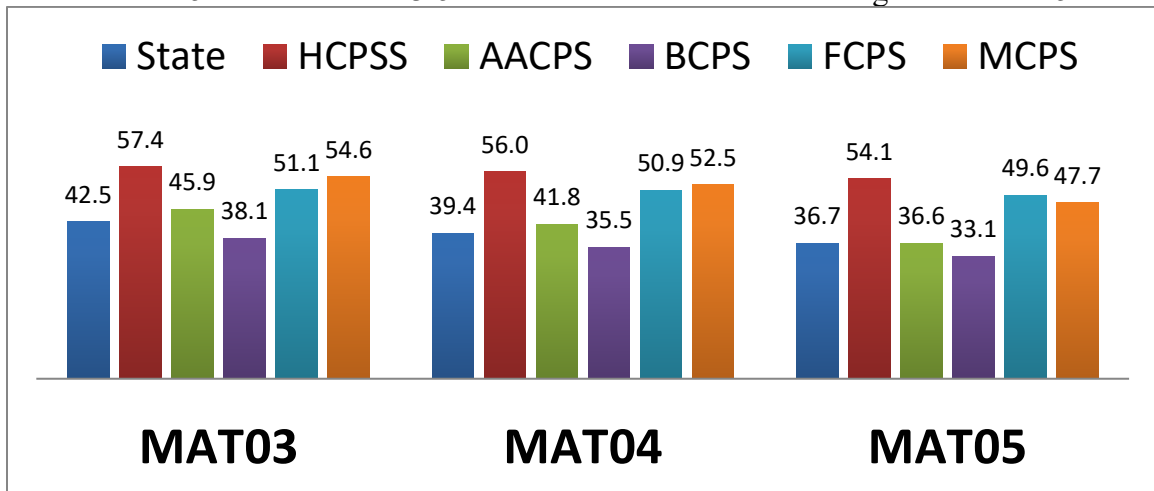


Chart 16: PARCC ELA 6-8 – Percent of Students Performing at a Level 4/5

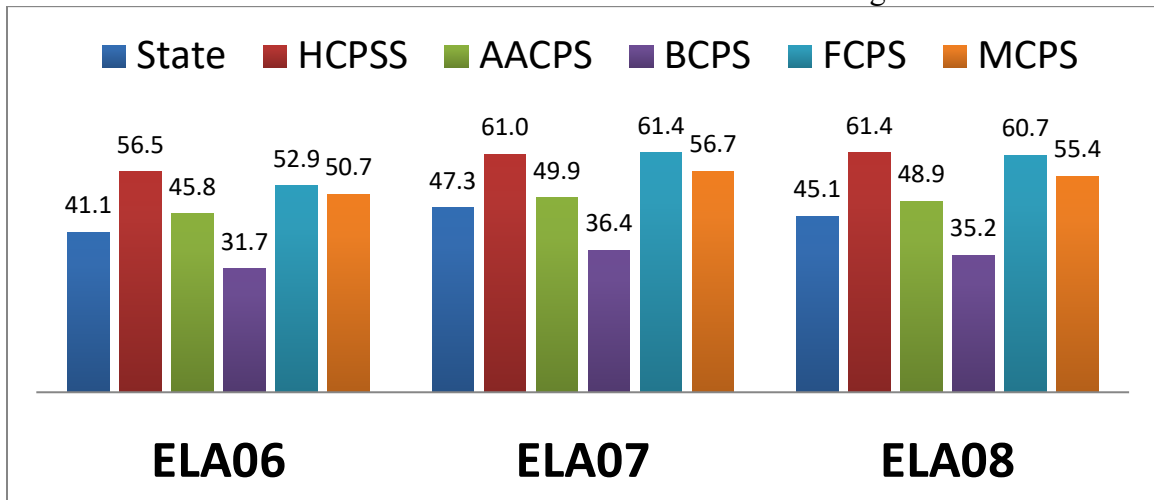


Chart 17: PARCC Math 6-8 – Percent of Students Performing at a Level 4/5

Note: Reduced performance on the MAT07 and MAT08 is due to above grade level and GT students taking the Algebra I/II and Geometry PARCC. Each district has a different GT math course progression.

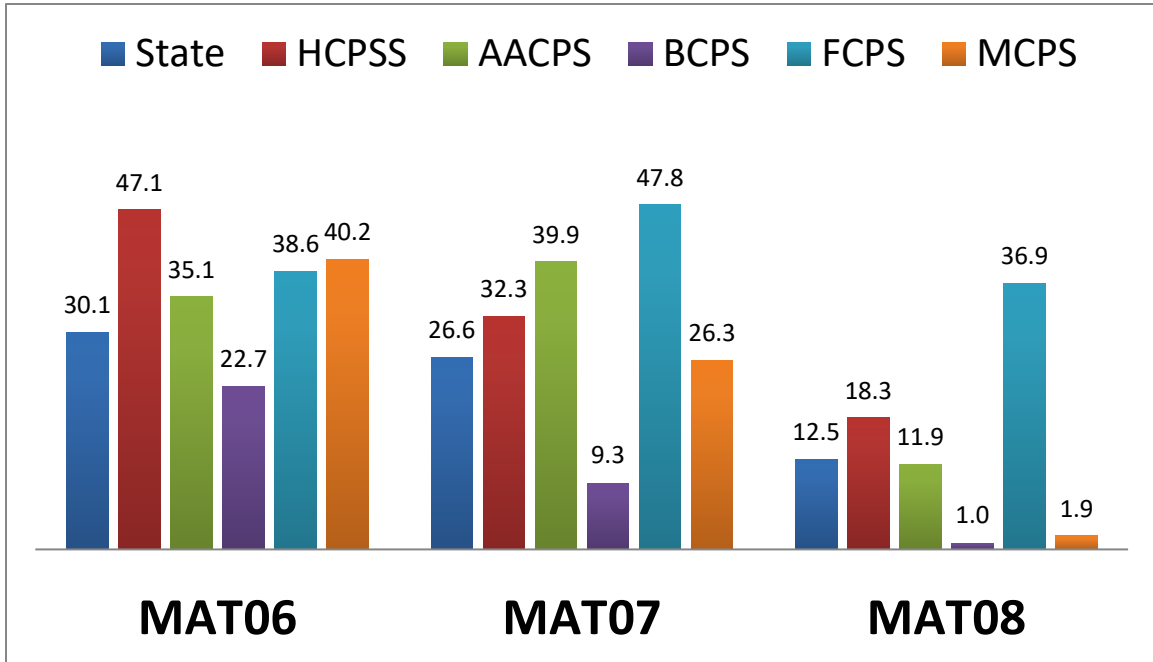
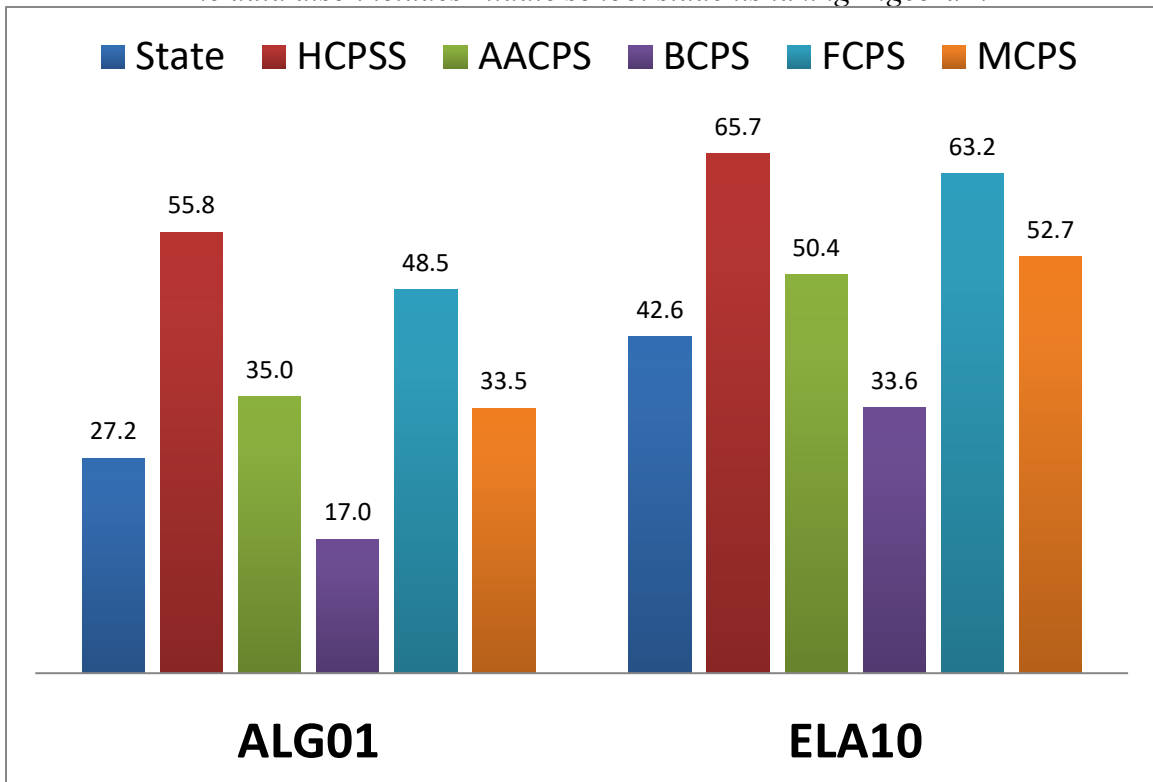


Chart 18: PARCC High School Courses – Percent of Students Performing at a Level 4/5

Note: Includes student retaking Alg I and English 10 to meet graduation requirements. The data also includes middle school students taking Algebra I.



Appendix 3: Top 5 Districts by Test (Chart 19)

Chart 19: Top 5 Districts for Each PARCC Assessment
 (Format - %4+ County Name (Tested Count))

	ELA03	ELA04	ELA05
1	60.8 Worcester (477)	58 Carroll (1763)	59.1 Howard (4528)
2	56.5 Calvert (1083)	57.7 Worcester (499)	56.8 Queen Anne's (604)
3	55.6 Howard (4215)	57.2 Queen Anne's (601)	55.4 Carroll (1892)
4	55.3 Carroll (1811)	56.6 Howard (4339)	55.2 Worcester (493)
5	51.5 Frederick (3084)	53.4 Montgomery (12079)	54.6 Allegany (652)
	MAT03	MAT04	MAT05
1	69.3 Worcester (479)	60 Carroll (1767)	57.1 Carroll (1893)
2	66.7 Carroll (1819)	59.5 Queen Anne's (605)	55.2 Calvert (1191)
3	58.2 Calvert (1085)	56 Howard (4350)	54.1 Howard (4539)
4	57.4 Howard (4220)	54.9 Worcester (499)	52.8 Queen Anne's (608)
5	54.6 Montgomery (11739)	54.8 Calvert (1140)	50.1 Worcester (493)

	ELA06	ELA07	ELA08	ELA10
1	61.6 Queen Anne's (596)	75.8 Worcester (459)	67.6 Queen Anne's (593)	73.1 Calvert (1463)
2	59.8 Worcester (512)	67.1 Carroll (1915)	65.8 Carroll (1913)	68.0 Carroll (2283)
3	57.9 Carroll (1927)	61.4 Frederick (3333)	63.7 Calvert (1219)	65.7 Howard (4986)
4	56.5 Howard (4533)	61.0 Howard (4449)	63.1 Worcester (504)	63.2 Frederick (3814)
5	52.9 Frederick (3340)	60.7 Queen Anne's (614)	61.4 Howard (4316)	62.5 Worcester (613)

	MAT06	MAT07*	MAT08*	ALG01
1	47.8 Carroll (1932)			59.9 Carroll (2381)
2	47.1 Howard (4415)			55.8 Howard (5338)
3	46.9 Queen Anne's (595)			50.9 Calvert (1478)
4	42.7 Calvert (1239)			48.5 Frederick (4316)
5	41.7 Worcester (511)			48.4 Worcester (593)

**Not comparable due to course sequence differences*

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	136	Work Session Date:	1/30/2020	Question from:	Delmont-Small
Program #/Name:	1803 – Reading Secondary				

Number of Students receiving a reading intervention by School

School	Total Students
Middle School	
Bonnie Branch Middle School	49
Burleigh Manor Middle School	26
Clarksville Middle School	23
Dunloggin Middle School	34
Elkridge Landing Middle School	74
Ellicott Mills Middle School	83
Folly Quarter Middle School	25
Glenwood Middle School	31
Hammond Middle School	37
Harpers Choice Middle School	25
Lake Elkhorn Middle School	97
Lime Kiln Middle School	43
Mayfield Woods Middle School	135
Murray Hill Middle School	79
Mount View Middle School	29
Oakland Mills Middle School	89
Patapsco Middle School	47
Patuxent Valley Middle School	55
Thomas Viaduct Middle School	118
Wilde Lake Middle School	73
Total	1172
High Schools	
Atholton High School	13
Centennial High School	12
Glenelg High School	5
Howard High School	24
Hammond High School	44
Long Reach High School	27
Mt. Hebron High School	22
Marriots Ridge High School	5
Oakland Mills High School	31
Reservoir High School	20
River Hill High School	10
Wilde Lake High School	31
Total	244
Homewood	14

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	139	Work Session Date:	1/30/2020	Question from:	Ellis
Program #/Name:	1002 – ESOL				

Breakdown of ELL's by language.

Language	Language Percent
Albanian	<1%
Amharic	<1%
Arabic	2.00%
Azerbaijani	<1%
Bedawiyet	<1%
Bengali	<1%
Berber Languages	<1%
Bosnian	<1%
Bulgarian	<1%
Burmese	<1%
Chin	<1%
Chinese, Cantonese	<1%
Chinese, Mandarin	4.34%
Cook Islands Maori	<1%
Creoles and Pidgins, English	<1%
Creoles and Pidgins, French	<1%
Dari	<1%
Dutch	<1%
Edo, Ebo, Bini	<1%
English (*)	7.39%
Ewe	<1%
Fang	<1%
Farsi	<1%
French	<1%
Ga	<1%
Ganda	<1%
Georgian	<1%
German	<1%
Gujarati	<1%
Haitian Creole	<1%
Hausa	<1%
Hindi	<1%
Hungarian	<1%
Igbo	<1%
Indic Languages	<1%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	139	Work Session Date:	1/30/2020	Question from:	Ellis
Program #/Name:	1002 – ESOL				

Indonesian	<1%
Italian	<1%
Japanese	<1%
Kachin	<1%
Kannada	<1%
Khmer	<1%
Kinyarwanda	<1%
Korean	6.34%
Kpelle	<1%
Krio	<1%
Latvian	<1%
Luganda	<1%
Malayalam	<1%
Mandinka, Mandingo	<1%
Marathi	<1%
Mari	<1%
Mayan Languages	<1%
Mongolian	<1%
Navaho	<1%
Nepali	<1%
No linguistic content	<1%
Norwegian	<1%
Occitan (post 1500)	<1%
Oromo	<1%
Pahlavi	<1%
Panjabi	<1%
Pashto	<1%
Persian	<1%
Portuguese	1.74%
Punjabi	<1%
Pushto	<1%
Quechua	<1%
Romanian, Moldavian	<1%
Russian	<1%
Serbian	<1%
Sinhala	<1%
Sinhalese	<1%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	139	Work Session Date:	1/30/2020	Question from:	Ellis
Program #/Name:	1002 – ESOL				

Sino-Tibetan Languages	<1%
Siyin	<1%
Somali	<1%
Spanish	53.10%
Sranan Tongo	<1%
Swahili	<1%
Tagalog	<1%
Taiwanese	<1%
Tamil	<1%
Telugu	2.50%
Thai	<1%
Tigrinya	<1%
Tulu	<1%
Turkish	1.16%
Turkish, Ottoman 1500-1928	<1%
Twi	<1%
Ukrainian	<1%
Urdu	4.21%
Uyghur	<1%
Uzbek	<1%
Vietnamese	1.31%
Wolof	<1%
Yoruba	<1%
Zophei	1.47%
(*) Not yet coded in synergy with language of origin.	

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	140	Work Session Date:	1/30/2020	Question from:	Delmont-Small
Program #/Name:	1301 – Early Childhood Programs				

Staffing Breakout of Pre-K and Kindergarten in Program 1301

Program 1301	Budget FY 2017	Budget FY 2018	Budget FY 2019	Revised Budget FY 2020	Supt. Proposed FY 2021
TEACHER ELEM PREK	37.0	28.0	30.0	31.0	31.0
TEACHER ELEM KINDERGARTEN	185.0	190.0	194.0	194.0	201.0
TEACHER RESOURCE	2.0	1.0	1.0	1.0	1.0
PARAEDUCATOR PREK	37.0	29.0	31.0	32.0	32.0
PARAEDUCATOR KINDERGARTEN	55.5	80.5	84.5	84.5	89.5
Total Operating Fund FTE	316.5	328.5	340.5	342.5	354.5
Grants Fund					
SPECIALIST	-	-	1.0	1.0	1.0
TEACHER	-	-	3.5	3.0	4.0
PARAEDUCATOR	-	-	3.0	3.0	4.0
MANAGER	-	-	1.0	1.0	1.0
Total Grants Fund FTE	*	*	8.5	8.0	10.0

**Grants Fund position titles not available for past years. Data will be provided going forward.*

The grant funded positions listed above are broken out as follows:

- Judith Hoyer Early Care and Education and Enhancement Grant (Judy Center)
 - Grant Manager: 1
 - School Readiness Teacher Specialist: 1
- Prekindergarten Expansion Grant
 - Early Childhood Family & Community Engagement Specialist: 1
 - Pre-K teacher: 3
 - Pre-K paraeducator: 4

The salaries in program 1301 total \$22.5m of which \$3.5m relate to staffing for prekindergarten.

Staffing Formulas

2019–2020



Staffing Formulas
Approved Operating Budget
2019–2020

Staffing Formulas

2019–2020

Table of Contents

Staffing by Level	
ELEMENTARY SCHOOL STAFFING	
ADMINISTRATION	2
TEACHERS – CLASSROOM	2
TEACHERS – OTHER	
Art	2
Media	2
Instructional Technology	3
Music – Instrumental	3
Music – Vocal	3
Physical Education	3
Special Education K-5	4
Reading Specialists	4
ESOL	4
Gifted and Talented	4
School Counselors	5
SUPPORT – PARAEDUCATORS	
Kindergarten	5
Pre-K	5
Instructional Grades 1–5	5
ESOL	5
Media	5
Special Education K-5	6
SUPPORT – HEALTH ASSISTANT/NURSE	
Health Assistant	6
Registered Nurse	6
SUPPORT – SECRETARIES	
Principal’s Secretary	6
Teachers’ Secretary	6
ADDITIONAL STAFF POSITIONS	
Alternative Education	7
Mathematics Support	7
Pre-K	7
Reading Support	7
Differentiated Staffing	7
Title I Staffing	7

Staffing Formulas**2019–2020**

MIDDLE SCHOOL STAFFING	
ADMINISTRATION	8
TEACHERS – CLASSROOM	8
TEACHERS – OTHER	
Media	8
Reading Specialists	8
Reading	8
Music – Band	8
Music – Strings	8
Music – Vocal	8
ESOL	9
Gifted and Talented	9
School Counselors	9
Special Education 6-8	9
SUPPORT – PARAEDUCATORS	
ESOL	9
Media	9
Special Education 6-8	10
SUPPORT – HEALTH ASSISTANT/NURSE	
Health Assistant	10
Registered Nurse	10
SUPPORT – SECRETARIES	
Principal's Secretary	10
Teachers' Secretary	10
School Counseling Secretary	10
Data Clerk	10
ADDITIONAL STAFF POSITIONS	
Alternative Education	11
Math Instructional Support	11
World Language	11
Differentiated Staffing	11
Special Education Non Instructional Team Leaders	11

Staffing Formulas**2019–2020**

HIGH SCHOOL STAFFING	
ADMINISTRATION	12
TEACHERS – CLASSROOM	12
TEACHERS – OTHER	
Media	12
Music – Band	12
Music – Strings	12
ESOL	13
Gifted and Talented	13
School Counselors	13
Special Education 9-12	13
SUPPORT – PARAEDUCATORS	
ESOL	14
Instructional	14
Media	14
Science	14
Special Education 9-12	14
SUPPORT – HEALTH ASSISTANT/NURSE	
Health Assistant	14
Registered Nurse	14
SUPPORT – SECRETARIES	
Principal’s Secretary	14
Teachers’ Secretary	14
School Counseling Secretary	15
Registrar	15
Bookkeeper	15
Data Clerk	15
ADDITIONAL STAFF POSITIONS	
Alternative Education	15
Applications and Research Laboratory	15
Athletics and Activities Manager	15
Career Research and Development	15
Differentiated Staff	15
Instructional Team Leaders	15
JROTC	15
Math Instructional Support	16
Reading	16
Security Assistant	16
Teen Parenting	16
Rouse Theatre	16
Work Study	16

Staffing Formulas

2019–2020

Staffing by Position Type

OTHER STAFFING	
ADMINISTRATION STAFFING	18
Elementary	18
Middle	18
High	18
CLASSROOM TEACHER STAFFING	18
Elementary	18
Middle	18
High	18
ART	19
ESOL ELEMENTARY AND MIDDLE SCHOOL	19
ESOL HIGH SCHOOL	20
SUPPORT STAFF – PARAEDUCATORS	20
GIFTED AND TALENTED	21
MATHEMATICS	21
MEDIA	21
MUSIC	22
PHYSICAL EDUCATION	23
PRE-K	23
SCHOOL PSYCHOLOGIST	24
PUPIL PERSONNEL	25
READING	25
SCHOOL COUNSELORS	26
SCHOOL HEALTH SERVICES	26
SCIENCE	26
SPECIAL EDUCATION EARLY INTERVENTION SERVICES	27
SPECIAL EDUCATION K-12	28
RELATED SERVICES	31
INSTRUCTIONAL TECHNOLOGY	32
WORLD LANGUAGE	32
SPECIAL EDUCATION EARLY INTERVENTION SERVICES	Appendix 1

Staffing Formulas

2019–2020

Staffing by Level

Staffing Formulas

2019–2020

ELEMENTARY SCHOOL STAFFING

ADMINISTRATION

Position	FTE	School
Principal	1.0	Per School
Assistant Principal*	1.0	Per School
<i>*Additional AP staffing is allocated based upon several variables including: enrollment, staff size, FARMs percentage, and student discipline data</i>		

TEACHERS – CLASSROOM

Teachers	FTE	Student Ratio
Pre-K Full Day	1.0	20
Pre-K Half Day	0.5	20
<i>In half-day Pre-K classrooms led by, or co-taught with, a special education teacher, one 0.5 general education teacher will be assigned once there are 7 or more income eligible students</i>		
Kindergarten Teachers (Upper range = 24)	1.0	22
Grades 1–2 (Upper range = 25)	1.0	20
Grades 3–5 (Upper range = 31)	1.0	26

TEACHERS – OTHER

ART - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible	FTE	Number of Classroom Teachers
Teacher	1.0	21 or fewer
Teacher	1.4	22–27
Teacher	1.6	28–31
Teacher	2.0	32–42
Teacher	2.4	43 or more
MEDIA SPECIALISTS - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible		
Specialist	1.0	21 or fewer
Specialist	1.4	22–27
Specialist	1.6	28–31
Specialist	2.0	32–42
Specialist	2.4	43 or more

Staffing Formulas

2019–2020

INSTRUCTIONAL TECHNOLOGY - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible	FTE	Number of Classroom Teachers
Teacher	0.6	21 or fewer
Teacher	1.0	22–28
Teacher	1.4	29 or more
MUSIC – INSTRUMENTAL (may be itinerant)		
	FTE	Number of Students
Teacher	0.5	1–99
Teacher	0.6	100–119
Teacher	0.8	120–139
Teacher	1.0	140–175
Teacher	1.5	176 or more
MUSIC – VOCAL* - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible		
	FTE	Number of Classroom Teachers
Teacher	1.0	21 or fewer
Teacher	1.4	22–27
Teacher	1.6	28–31
Teacher	2.0	32–42
Teacher	2.4	43 or more
<i>*Additional staffing may be considered if the number of students participating in orchestra/strings approaches 210.</i>		
PHYSICAL EDUCATION - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible	FTE	Number of Classroom Teachers
Teacher	1.0	14 or fewer
Teacher	1.4	15–18
Teacher	1.6	19–21
Teacher	2.0	22–28
Teacher	2.4	29–32
Teacher	2.6	33–36
Teacher	3.0	37 or more

Staffing Formulas

2019–2020

SPECIAL EDUCATION K-5*	FTE	Number of IEP Instructional Hours
Teacher	2.0	120 or fewer
Teacher	3.0	121–479
Teacher	4.0	480–599
Teacher	5.0	600–719
Teacher	6.0	720–839
Teacher	7.0	840–959
Teacher	8.0	960–1,079
Teacher	9.0	1,080 or more

** Additional differentiated staffing is provided on a case-by-case basis*

READING SPECIALIST	FTE	Number of Students Approaching Reading Expectations*
Specialist	1.0	51–109
Specialist	1.5	110–149
Specialist	2.0	150–299
Specialist	2.5	300 or more
Specialist	3.0	300 or more: Title I Schools

**Students approaching reading expectations include students performing below grade level, students scoring in the 20th percentile or lower on MAP and students scoring 1 on PARCC. Positions are provided as funding permits*

ESOL*	FTE	Number of ESOL Students
Teacher	0.4	1–23
Teacher	0.6	24–39
Teacher	1.0	40–55
Teacher	1.4	56–63
Teacher	1.6	64–79
Teacher	2.0	80–95
Teacher	2.4	96–103
Teacher	2.6	104–119
Teacher	3.0	120–135

**FTE above 3.0 will increase in increments of 0.4, 0.6, or 1.0 based on above ratios.*

GIFTED AND TALENTED*	FTE	Number of Students**
Teacher	1.5	400 or fewer
Teacher	2.0	401 or more

**Additional 0.5 position per school for more than 65 students eligible for G/T Math
 **Based on projected students Grades 2-5*

Staffing Formulas

2019–2020

SCHOOL COUNSELORS*	FTE	School
School Counselors	1.0	Per School
<i>*Additional Counselor staffing will be considered for schools with projected enrollment approaching 750 or based on student needs.</i>		

SUPPORT – PARAEducATORS		
KINDERGARTEN	FTE	Number of Kindergarten Teachers
Paraeducator	1.0	2 or fewer
Paraeducator	1.5	3-4
Paraeducator	2.0	4-5
Paraeducator	2.5	6
Paraeducator	3.0	7
Paraeducator	3.5	8
PRE-K HALF DAY	FTE	Number of Students
Paraeducator	0.5	20
PRE-K FULL DAY	FTE	Number of Students
Paraeducator	1.0	20
INSTRUCTIONAL GRADES 1–5	FTE	Number of Classroom Teachers
Paraeducator	4.0	1–12
Paraeducator	5.0	13–27
Paraeducator	6.0	28–40
Paraeducator	7.0	41 or more
ESOL*	FTE	Number of ESOL Students
Paraeducator	0.5	25-50
Paraeducator	1.0	51-75
Paraeducator	1.5	76-100
Paraeducator	2.0	101-125
Paraeducator	2.5	126-150
Paraeducator	3.0	151-175
Paraeducator	3.5	176-200
<i>*FTE above 3.0 will increase in increments of 0.4, 0.6, or 1.0 based on above ratios.</i>		
MEDIA	FTE	School
Paraeducator	1.0	Per School

Staffing Formulas

2019–2020

SPECIAL EDUCATION K-5	FTE	Number of IEP Instructional Hours
Paraeducator	3.0	419 or fewer
Paraeducator	4.0	420-539
Paraeducator	5.0	540-659
Paraeducator	6.0	660-779
Paraeducator	7.0	780-899
Paraeducator	8.0	900-1,019
Paraeducator	9.0	1,020 or more

SUPPORT – HEALTH ASSISTANT/NURSE		
HEALTH ROOM	FTE	School
Health Assistant	1.0	Per Schools with High Acuity and/or TeleHealth
Registered Nurse	1.0	
Health Assistant	0.5	Per Schools with Moderate Acuity
Registered Nurse	1.0	
Registered Nurse	1.0	Per Schools with Moderate Acuity
Registered Nurse	1.0	Per 2 Cluster Model Schools
Health Assistant	0.5	

SUPPORT – SECRETARIES		
PRINCIPAL’S SECRETARY	FTE	School
Secretary	1.0	Per School
TEACHERS’ SECRETARY		
	FTE	FTE Certificated Staff
Secretary	1.0	1–32
Secretary	1.5	33–48
Secretary	2.0	49–62
Secretary	2.5	63–77
Secretary	3.0	78–92
Secretary	3.5	93 or more

Staffing Formulas

2019–2020

ADDITIONAL STAFF POSITIONS		
ALTERNATIVE EDUCATION	FTE	Schools
Teacher	13.0	As Assigned
MATHEMATICS SUPPORT	FTE	Number of Schools
Teacher	13.0	As Assigned
PRE-K	FTE	Number of Schools
Teacher	13.0	Full-Day As Assigned
Teacher	27.5	Half-Day As Assigned
READING SUPPORT	FTE	Number of Schools
Teacher	13.0	As Assigned
DIFFERENTIATED STAFFING	FTE	Elementary School
Teacher	2.0	Bollman Bridge
Teacher	2.0	Bryant Woods
Teacher	2.0	Cradlerock
Teacher	2.0	Guilford
Teacher	2.0	Laurel Woods
Teacher	2.0	Longfellow
Teacher	2.0	Phelps Luck
Teacher	2.0	Running Brook
Teacher	2.0	Stevens Forest
Teacher	1.5	Deep Run
Teacher	1.5	Swansfield
Teacher	1.0	Ducketts Lane
Teacher	1.0	Hanover Hills
Teacher	1.0	Talbott Springs
TITLE I STAFFING	FTE	School
Teacher	42.0	Distributed among 13 schools based on school needs

Staffing Formulas

2019–2020

MIDDLE SCHOOL STAFFING

ADMINISTRATION

Position	FTE	Number of Students
Principal	1.0	Per School
Assistant Principal*	1.0	Per School
<i>*Additional AP staffing is allocated based upon several variables including: enrollment, staff size, FARMs percentage, and student discipline data</i>		

TEACHERS – CLASSROOM

Teachers	FTE	Number of Students
Grades 6–8 Teachers	1.0	Per 21*
Intervention positions	24.0	Based on Needs
<i>*Does not include planning time for teachers, so actual class sizes are larger. This also funds all related arts classes. Additional 0.5 FTE reduced per school to meet budget requirements. Upper limit for core classes is 33.</i>		

TEACHERS – OTHER

MEDIA	FTE	School
Media Specialist	1.0	Per School

READING SPECIALIST*	FTE	Students Below Grade Level
Reading Specialist	1.0	85 or fewer
Reading Specialist	1.5	86–125
Reading Specialist	2.0	126 or more

**Additional 0.5 position for schools with FARMs greater than 25%*

READING MODULES	FTE	School
Teacher	1.0	Per School

MUSIC – BAND	FTE	Students
Teacher	1.0	75–175
Teacher*	1.5	176 or more

**Additional staffing may be considered if the number of students participating in band approaches 210*

MUSIC – STRINGS	FTE	Students
Teacher	0.5	100 or fewer
Teacher	0.6	101–120
Teacher	0.8	121–139
Teacher	1.0	140–175
Teacher	1.5	176 or more

MUSIC – VOCAL	FTE	School
Teacher		From Basic Staffing

Staffing Formulas

2019–2020

ESOL*	FTE	Number of ESOL Students
Teacher	0.4	1–14
Teacher	0.6	15–24
Teacher	1.0	25–34
Teacher	1.4	35–39
Teacher	1.6	40–49
Teacher	2.0	50–59
Teacher	2.4	60–64
Teacher	2.6	65–74
Teacher	3.0	75–84

**FTE above 3.0 will increase in increments of 0.4, 0.6, or 1.0 based on above ratios.*

GIFTED AND TALENTED	FTE	School
Resource Teacher	1.0	Per School
Classroom Teacher	2.0	Per School

SCHOOL COUNSELORS*	FTE	Number of Students
School Counselors	2.0	0–749

**Additional Counselor staffing will be considered for schools with projected enrollment approaching 750 or based on student needs.*

SPECIAL EDUCATION 6-8*	FTE	Number of IEP Instructional Hours
Teacher	2.0	140 or fewer
Teacher	3.0	141-559
Teacher	4.0	560-699
Teacher	5.0	700-839
Teacher	6.0	840-979
Teacher	7.0	980-1,119
Teacher	8.0	1,120-1,259
Teacher	9.0	1,260 or more

**Additional differentiated staffing is provided on a case by case basis*

SUPPORT – PARAEDUCATORS		
ESOL	FTE	Number of ESOL Students
Paraeducator	0.5	10–15
Paraeducator	1.0	16 or more
MEDIA	FTE	School
Paraeducator	1.0	Per School

Staffing Formulas

2019–2020

SPECIAL EDUCATION 6-8	FTE	Number of IEP Instructional Hours
Paraeducator	3.0	489 or fewer
Paraeducator	4.0	490-629
Paraeducator	5.0	630-769
Paraeducator	6.0	770-909
Paraeducator	7.0	910-1,049
Paraeducator	8.0	1,050-1,189
Paraeducator	9.0	1,190-1,329

SUPPORT – HEALTH ASSISTANT/NURSE		
HEALTH ROOM	FTE	School
Health Assistant	1.0	Per Schools with High Acuity and/or TeleHealth
Registered Nurse	1.0	
Health Assistant	0.5	Per Schools with Moderate Acuity
Registered Nurse	1.0	
Registered Nurse	1.0	Per Schools with Moderate Acuity
Registered Nurse	1.0	Per 2 Cluster Model Schools
Health Assistant	0.5	

SUPPORT – SECRETARIES/CLERKS		
PRINCIPAL’S SECRETARY	FTE	School
Secretary	1.0	Per School
TEACHERS’ SECRETARY*	FTE	FTE Certificated Staff
Secretary	1.0	1–34
Secretary	1.5	35–51
Secretary	2.0	52–68
Secretary	2.5	69–85
Secretary	3.0	86–102
Secretary	3.5	103 or more
<i>*Note: Guidance Counselors are not counted in middle school teacher secretaries’ formula.</i>		
SCHOOL COUNSELING SECRETARY	FTE	School
Secretary	1.0	Per School
DATA CLERK	FTE	School
Data Clerk	1.0	Per School

Staffing Formulas

2019–2020

ADDITIONAL STAFF POSITIONS		
ALTERNATIVE EDUCATION	FTE	School
Teacher	10.0	As Assigned
MATH INSTRUCTIONAL SUPPORT	FTE	School
Teacher	0.5	Harper’s Choice
Teacher	0.5	Lake Elkhorn
Teacher	0.5	Mayfield Woods
Teacher	0.5	Murray Hill
Teacher	0.5	Oakland Mills
Teacher	0.5	Patuxent Valley
Teacher	0.5	Thomas Viaduct
Teacher	0.5	Wilde Lake
WORLD LANGUAGE	FTE	Enrollment
Teacher	22.7	Distributed based on Enrollment
DIFFERENTIATED STAFFING	FTE	School
Teacher	2.0	Harper’s Choice
Teacher	2.0	Lake Elkhorn
Teacher	2.0	Wilde Lake
Teacher	1.0	Bonnie Branch
Teacher	1.0	Hammond
Teacher	1.0	Murray Hill
Teacher	1.0	Oakland Mills
Teacher	1.0	Patuxent Valley
Teacher	1.0	Thomas Viaduct
SPECIAL EDUCATION NON INSTRUCTIONAL TEAM LEADERS	FTE	School
Teacher	1.0	Clarksville
Teacher	1.0	Harper’s Choice
Teacher	1.0	Lake Elkhorn
Teacher	1.0	Patuxent Valley

Staffing Formulas

2019–2020

HIGH SCHOOL STAFFING

ADMINISTRATION

Position	FTE	Number of Students/School
Principal	1.0	Per School
Assistant Principal*	3.0	Per School
<i>*Additional AP staffing is allocated based upon several variables including: enrollment, staff size, FARMS percentage, and student discipline data</i>		

TEACHERS – CLASSROOM

Teachers	FTE	Number of Students
Teacher	1.0	Per 28.0 + 0.4 per teacher for planning
<i>Principals need to notify, in writing, the appropriate Community Superintendent of capped classes that exceed an enrollment of 33 students. Additional 0.5 FTE reduced per school to meet budget requirements.</i>		

TEACHERS – OTHER

MEDIA	FTE	School
Media Specialist	2.0	Per School
Media Specialist	1.0	Applications and Research Laboratory
Media Specialist	1.0	Homewood

MUSIC – BAND

	FTE	School
Teacher	0.5	Per School

MUSIC – STRINGS

	FTE	School
Teacher	0.5	Per School

Staffing Formulas

2019–2020

ESOL	FTE	Number of ESOL Students
Teacher	0.4	1–8
Teacher	0.6	9–14
Teacher	1.0	15–20
Teacher	1.4	21–23
Teacher	1.6	24–29
Teacher	2.0	30–35
Teacher	2.4	36–38
Teacher	2.6	39–44
Teacher	3.0	45–50
<i>*FTE above 3.0 will increase in increments of 0.4, 0.6, or 1.0 based on above ratios.</i>		
GIFTED AND TALENTED	FTE	School
Resource Teacher	1.0	Per School
SCHOOL COUNSELORS	FTE	Number of Projected Students
School Counselors	4.0	Per School
School Counselors	5.0	1,250 or more
School Counselors	6.0	1,500 or more
School Counselors	7.0	1,750 or more
SPECIAL EDUCATION 9-12	FTE	Number of IEP Instructional Hours
Teacher	3.0	160 or fewer
Teacher	4.0	161-839
Teacher	5.0	840–1,019
Teacher	6.0	1,020–1,199
Teacher	7.0	1,200–1,379
Teacher	8.0	1,380–1,559
Teacher	9.0	1,560–1,739
Teacher	10.0	1,740–1,919
Teacher	11.0	1,920–2,099
Teacher	12.0	2,100–2,279
Teacher	13.0	2,280 or more

Staffing Formulas

2019–2020

SUPPORT – PARAEDUCATORS		
ESOL	FTE	Number of ESOL Students
Paraeducator	0.5	16 or fewer
Paraeducator	1.0	17–50
Paraeducator	1.5	51–75
Paraeducator	2.0	76–100
Paraeducator	3.0	101–125
Paraeducator	4.0	126–150
INSTRUCTIONAL	FTE	School
Paraeducator	1.0	Per School
MEDIA	FTE	School
Paraeducator	1.0	Per School
SCIENCE	FTE	School
Paraeducator	1.0	Per School
SPECIAL EDUCATION 9-12	FTE	Number of IEP Instructional Hours
Paraeducator	4.0	750 or fewer
Paraeducator	5.0	751–929
Paraeducator	6.0	930–1,109
Paraeducator	7.0	1,110 or above

SUPPORT – HEALTH ASSISTANT/NURSE		
HEALTH ROOM	FTE	School
Health Assistant	1.0	Per School
Registered Nurse	1.0	Per School

SUPPORT – SECRETARIES/REGISTRARS/BOOKEEPERS/CLERKS		
PRINCIPAL’S SECRETARY	FTE	School
Secretary	1.0	Per School
TEACHERS’ SECRETARY*	FTE	FTE Certificated Staff
Secretary	1.0	1–34
Secretary	1.5	35–51
Secretary	2.0	52–68
Secretary	2.5	69–85
Secretary	3.0	86–102
Secretary	3.5	103 or more

**Note: Guidance Counselors are not counted in middle school teacher secretaries’ formula*

Staffing Formulas

2019–2020

SCHOOL COUNSELING SECRETARY	FTE	School
Secretary	1.0	Per School
REGISTRAR	FTE	Number of Students
Registrar	1.0	1,299 or fewer
Registrar	1.5	1,300 or more
BOOKKEEPER	FTE	School
Bookkeeper	1.0	Per School
DATA CLERK	FTE	School
Data Clerk	1.0	Per School
Data Clerk	0.5	Homewood

ADDITIONAL STAFF POSITIONS		
ALTERNATIVE EDUCATION	FTE	School
Teacher	8.0	As Assigned
APPLICATIONS AND RESEARCH LABORATORY	FTE	School
Teacher	27.0	ARL
ATHLETICS AND ACTIVITIES MANAGER	FTE	School
Manager	1.0	Per School
CAREER RESEARCH AND DEVELOPMENT	FTE	School
Teacher	13.5	Distributed among 12 High Schools and Homewood
DIFFERENTIATED STAFFING	FTE	School
Teacher	3.5	Long Reach
Teacher	3.5	Wilde Lake
Teacher	3.0	Hammond
Teacher	3.0	Oakland Mills
Teacher	1.0	Reservoir
INSTRUCTIONAL TEAM LEADERS	FTE	School
Team Leader	1.8	Per 12 High Schools
<i>Stipend for Instructional Team Leaders in Guidance</i>		
JROTC	FTE	Enrollment
Teacher	3.0	Atholton
Teacher	2.0	Howard
Teacher	2.0	Oakland Mills

Staffing Formulas

2019–2020

MATH INSTRUCTIONAL SUPPORT TEACHERS (MIST)	FTE	School
Teacher	1.0	Hammond
Teacher	1.0	Long Reach
Teacher	1.0	Oakland Mills
Teacher	1.0	Reservoir
Teacher	1.0	Wilde Lake

READING	FTE	School
Strategic Reading Teacher	0.5	Atholton
Strategic Reading Teacher	0.5	Centennial
Strategic Reading Teacher	0.5	Glenelg
Strategic Reading Teacher	0.5	Howard
Strategic Reading Teacher	0.5	Marriotts Ridge
Strategic Reading Teacher	0.5	Mount Hebron
Strategic Reading Teacher	0.5	Reservoir
Strategic Reading Teacher	0.5	River Hill
Strategic Reading Teacher	1.0	Oakland Mills
Strategic Reading Teacher	1.5	Hammond
Strategic Reading Teacher	1.5	Wilde Lake
Strategic Reading Teacher	2.0	Long Reach

SECURITY ASSISTANTS	FTE	School
Security Assistant	15.0	Distributed among 12 High Schools, ARL, and Homewood

TEEN PARENTING	FTE	School
Teacher	1.0	Wilde Lake

ROUSE THEATRE	FTE	School
Theatre Staffing	2.0	Wilde Lake

WORK STUDY	FTE	School
Teacher	13.0	Distributed among 12 High Schools, Cedar Lane, and Homewood

Staffing Formulas

2019–2020

**Staffing
by
Position
Type**

Staffing Formulas

2019–2020

OTHER STAFFING

ADMINISTRATION STAFFING		
Position	FTE	Number of Students
ELEMENTARY		
Principal	1.0	Per School
Assistant Principal*	1.0	Per School
<i>*Additional AP staffing is allocated based upon several variables including: enrollment, staff size, FARMS percentage, and student discipline data.</i>		
MIDDLE		
Principal	1.0	Per School
Assistant Principal*	1.0	Per School
<i>*Additional AP staffing is allocated based upon several variables including: enrollment, staff size, FARMS percentage, and student discipline data</i>		
HIGH		
Principal	1.0	Per School
Assistant Principal*	3.0	Per School
<i>*Additional AP staffing is allocated based upon several variables including: enrollment, staff size, FARMS percentage, and student discipline data</i>		

CLASSROOM TEACHER STAFFING		
Position	FTE	Number of Students
ELEMENTARY		
Kindergarten (Upper range = 24)	1.0	22
Grades 1–2 (Upper range = 25)	1.0	20
Grades 3–5 (Upper range = 31)	1.0	26
MIDDLE		
Grades 6–8 (Upper range = 33)	1.0	21*
<i>*Does not include planning time for teachers, so actual class sizes are larger. This also funds all related-arts classes</i>		
Intervention positions	24.0	Based on Needs
HIGH		
Grades 9–12 (Upper range = 33)	1.0	28.0
Planning	0.4	Per Teacher

Staffing Formulas

2019–2020

ART		
LEVEL	FTE	Number of Classroom Teachers
ELEMENTARY - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible		
Teacher	1.0	21 or fewer
Teacher	1.4	22–27
Teacher	1.6	28–31
Teacher	2.0	32–42
Teacher	2.4	43 or more
MIDDLE	From Basic Staffing	
HIGH	From Basic Staffing	

ESOL*		
ELEMENTARY	FTE	Number of ESOL Students
Teacher	0.4	1–23
Teacher	0.6	24–39
Teacher	1.0	40–55
Teacher	1.4	56–63
Teacher	1.6	64–79
Teacher	2.0	80–95
Teacher	2.4	96–103
Teacher	2.6	104–119
Teacher	3.0	120–135
MIDDLE	FTE	Number of ESOL Students
Teacher	0.4	1–14
Teacher	0.6	15–24
Teacher	1.0	25–34
Teacher	1.4	35–39
Teacher	1.6	40–49
Teacher	2.0	50–59
Teacher	2.4	60–64
Teacher	2.6	65–74
Teacher	3.0	75–84

Staffing Formulas

2019–2020

HIGH	FTE	Number of ESOL Students
Teacher	0.4	1-8
Teacher	0.6	9–14
Teacher	1.0	15–20
Teacher	1.4	21–23
Teacher	1.6	24–29
Teacher	2.0	30–35
Teacher	2.4	36–38
Teacher	2.6	39–44
Teacher	3.0	45–50

**FTE above 3.0 will increase in increments of 0.4, 0.6, or 1.0 based on above ratios.*

ESOL – PARAEDUCATORS*		
ELEMENTARY	FTE	Number of ESOL Students
Paraeducator	0.5	25–50
Paraeducator	1.0	51–75
Paraeducator	1.5	76–100
Paraeducator	2.0	101–125
Paraeducator	2.5	126–150
Paraeducator	3.0	151–175
Paraeducator	3.5	176–200
MIDDLE	FTE	Number of ESOL Students
Paraeducator	0.5	10–15
Paraeducator	1.0	16 or more
HIGH	FTE	Number of ESOL Students
Paraeducator	0.5	16 or fewer
Paraeducator	1.0	17–50
Paraeducator	1.5	51–75
Paraeducator	2.0	76–100
Paraeducator	3.0	101–125
Paraeducator	4.0	126–150

**Additional support staff may be assigned based on student needs.*

Staffing Formulas

2019–2020

GIFTED AND TALENTED		
ELEMENTARY*	FTE	Number of Students**
Teacher	1.5	400 or fewer
Teacher	2.0	401 or more
<i>*Additional 0.5 position per school for more than 65 students eligible for G/T Math</i>		
<i>**Based on projected students Grades 2-5</i>		
MIDDLE	FTE	School
Resource Teacher	1.0	Per School
Classroom Teacher	2.0	Per School
HIGH	FTE	School
Resource Teacher	1.0	Per School

MATHEMATICS		
ELEMENTARY	FTE	By Level
Math Support Teacher	13.0	Elementary School
MIDDLE	FTE	By Level
Math Instructional Support Teacher	4.0	Middle School
HIGH	FTE	By Level
Math Instructional Support Teacher	2.0	High School

MEDIA		
ELEMENTARY - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible	FTE	Number of Classroom Teachers
Media Specialist	1.0	21 or fewer
Media Specialist	1.4	22–27
Media Specialist	1.6	28–31
Media Specialist	2.0	32–42
Media Specialist	2.4	43 or more
ELEMENTARY	FTE	School
Paraeducator	1.0	Per School
MIDDLE	FTE	School
Media Specialist	1.0	Per School
Paraeducator	1.0	Per School
HIGH	FTE	School
Media Specialist	2.0	Per School
Paraeducator	1.0	Per School
SPECIAL SCHOOLS	FTE	School
Media Specialist	1.0	Applications & Research Lab
Media Specialist	1.0	Homewood

Staffing Formulas

2019–2020

MUSIC		
ELEMENTARY	FTE	Number of Students
INSTRUMENTAL		
Teacher	0.5	1–99
Teacher	0.6	100–119
Teacher	0.8	120–139
Teacher	1.0	140–175
Teacher	1.5	176 or more
ELEMENTARY	FTE	Number of Classroom Teachers
VOCAL - number of classroom teachers is adjusted for ED programs and Full Day Pre-K and accounts for sprinkling where possible		
Teacher	1.0	21 or fewer
Teacher	1.4	22–27
Teacher	1.6	28–31
Teacher	2.0	32–42
Teacher	2.4	43 or more
MIDDLE		
BAND*	FTE	Number of Students
Teacher	1.0	75–175
Teacher	1.5	176 or more
<i>*Additional staffing may be considered if the number of students participating in band approaches 210</i>		
STRINGS	FTE	Number of Students
Teacher	0.5	100 or fewer
Teacher	0.5	101–120
Teacher	0.8	121–139
Teacher	1.0	140–175
Teacher	1.5	176 or more
VOCAL MUSIC		
Teacher		From Basic Staffing
HIGH		
BAND	FTE	School
	0.5	Per School
STRINGS	0.5	Per School
VOCAL MUSIC		From Basic Staffing

Staffing Formulas

2019–2020

PHYSICAL EDUCATION		
ELEMENTARY - number of classroom teachers is adjusted for ED programs, Full Day Pre-K and accounts for sprinkling where possible	FTE	Number of Classroom Teachers
Teacher	1.0	14 or fewer
Teacher	1.4	15–18
Teacher	1.6	19–21
Teacher	2.0	22–28
Teacher	2.4	29–32
Teacher	2.6	33–36
Teacher	3.0	37 or more
MIDDLE	FTE	School
Minimum one female and one male teacher		From Basic Staffing
HIGH	FTE	School
Minimum one female and one male teacher		From Basic Staffing

PRE-K		
Position	FTE	Number of Students
Teacher – Pre-K Full Day	1.0	Per every 20
Teacher – Pre-K Half Day*	0.5	Per every 20
Paraeducator – Pre-K Full Day	1.0	Per every 20
Paraeducator – Pre-K Half Day	0.5	Per every 20
<i>*In half-day Pre-K classrooms led by, or co-taught with a special education teacher, one 0.5 general education teacher will be assigned once there are 7 or more income eligible students</i>		

Staffing Formulas

2019–2020

SCHOOL PSYCHOLOGIST		
Position	FTE	School
ELEMENTARY		
School Psychologist	0.4–0.5	Per School
MIDDLE		
School Psychologist	0.5	Per School
HIGH		
School Psychologist	0.4	Per School
SPECIAL EDUCATION PROGRAMS		
	FTE	Systemwide
Regional Early Childhood Center (RECC)		
School Psychologist	0.1-0.4	Systemwide
Regional Early Beginnings Cluster (EB)		
School Psychologist	0.2	Systemwide
Multiple Intense Needs (MINC)		
School Psychologist	0.1	Systemwide
Local and Regional Academic Life Skills (ALS)		
School Psychologist	0.1–0.2	Systemwide
Local and Regional Emotionally Disturbed (ED)		
School Psychologist	0.2–0.4	Systemwide
ADDITIONAL ALLOCATIONS		
	FTE	Number of Students
MIDDLE – Large Enrollment		
School Psychologist	0.1	750 or more
HIGH – Large Enrollment		
School Psychologist	0.1–0.4	Targeted Schools*
<i>*Upon Approval of Superintendent</i>		

Staffing Formulas

2019–2020

PUPIL PERSONNEL		
Position	FTE	School
Pupil Personnel Worker	1.0	Per 2–5 Schools
READING		
ELEMENTARY	FTE	Number of students approaching reading expectations*
Reading Specialist	1.0	51-109
Reading Specialist	1.5	110-149
Reading Specialist	2.0	150-299
Reading Specialist	2.5	300 or more
Reading Specialist	3.0	300 or more: Title I Schools
<i>*Students approaching reading expectations include students performing below grade level, students scoring in the 20th percentile or lower on MAP and students scoring 1 on PARCC. Positions are provided as funding permits</i>		
Reading Support	13.0	Elementary Level
MIDDLE	FTE	Number of Students Below Grade Level*
Reading Specialist	1.0	85 or fewer
Reading Specialist	1.5	86–125
Reading Specialist	2.0	126 or more
<i>*Additional 0.5 position for schools with FARMs greater than 25%</i>		
	FTE	School
Reading Modules Teacher	1.0	Per School
HIGH	FTE	School
Strategic Reading Teacher	0.5	Atholton
Strategic Reading Teacher	0.5	Centennial
Strategic Reading Teacher	0.5	Glenelg
Strategic Reading Teacher	0.5	Howard
Strategic Reading Teacher	0.5	Marriotts Ridge
Strategic Reading Teacher	0.5	Mount Hebron
Strategic Reading Teacher	0.5	Reservoir
Strategic Reading Teacher	0.5	River Hill
Strategic Reading Teacher	1.0	Oakland Mills
Strategic Reading Teacher	1.5	Wilde Lake
Strategic Reading Teacher	1.5	Hammond
Strategic Reading Teacher	2.0	Long Reach

Staffing Formulas

2019–2020

SCHOOL COUNSELORS		
Position	FTE	School/Number of Students
ELEMENTARY		
School Counselor*	1.0	Per School
<i>*Additional Counselor staffing will be considered for schools with projected enrollment approaching 750 or based on student needs.</i>		
MIDDLE		
School Counselors*	2.0	Per School
<i>*Additional Counselor staffing will be considered for schools with projected enrollment approaching 750 or based on student needs.</i>		
HIGH		
School Counselors	4.0	Per School
School Counselors	5.0	1,250 or more
School Counselors	6.0	1,500 or more
School Counselors	7.0	1,750 or more
SCHOOL HEALTH SERVICES		
Position	FTE	School
ELEMENTARY/MIDDLE		
Health Assistant	1.0	Per Schools with High Acuity and/or TeleHealth
Registered Nurse	1.0	
Health Assistant	0.5	Per Schools with Moderate Acuity
Registered Nurse	1.0	
Registered Nurse	1.0	Per Schools with Moderate Acuity
Registered Nurse	1.0	Per 2 Cluster Model Schools
Health Assistant	0.5	
HIGH		
Health Assistant	1.0	Per School
Registered Nurse	1.0	Per School
SPECIAL SCHOOLS		
Health Assistant	1.0	Homewood
Registered Nurse	0.5	
Registered Nurse	1.0	ARL
Registered Nurse	5.0	Cedar Lane School

SCIENCE		
Position	FTE	School
HIGH		
Paraeducator	1.0	Per School

Staffing Formulas

2019–2020

SPECIAL EDUCATION EARLY INTERVENTION SERVICES		
RECC INSTRUCTIONAL SERVICES Birth-5	FTE	Per
INFANTS AND TODDLERS		
Teacher/Service Provider	1.0	Per 25–30 families
Paraeducator	1.0	Per regional cluster
PRE-K PROGRAMS	FTE	Per
PRE-SCHOOL (4 x ½ days a week)		
Teacher	0.5	Per 9 Children with IEPs and typically developing peers
Paraeducator	0.5	
PRE-K (5 x ½ days a week, typically co-taught)	FTE	Per
Teacher	0.5	Per 1-7 children with IEPs and income eligible children
PRE-K (Full Day)	FTE	Per
Teacher	1.0	Per 1-7 children with IEPs and income eligible children
Paraeducator	1.0	Per 1-7 children with IEPs and income eligible children
MULTIPLE INTENSE NEEDS CLASSROOM (MINC)		
MINC – PS (Preschool)	FTE	Per
Teacher	1.0	Per 7 Children with IEPs and 7 typically developing peers (additional temporary employees as determined necessary)
Paraeducator	1.0	
Student Assistant	1.0	
MINC – PK (PRE-K)	FTE	Per
Teacher	1.0	Per 7 Children with IEPs and 7 typically developing peers (additional temporary employees as determined necessary)
Paraeducator	1.0	
Student Assistant	1.0	

Staffing Formulas

2019–2020

MINC – EARLY LEARNER	FTE	Per
Teacher	1.0	Per 6 children with IEPs and 6 typically developing peers (additional temporary employees as determined necessary)
Paraeducator	2.0	
Student Assistant	2.0	
PALS	FTE	Per
Teacher	1.0	Per 10-18 children with IEPs served in community settings (Contracted support as needed)
Paraeducator	1.0	
SPECIAL EDUCATION K-12		
ELEMENTARY SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Teacher	2.0	120 or fewer
Teacher	3.0	121-479
Teacher	4.0	480-599
Teacher	5.0	600-719
Teacher	6.0	720-839
Teacher	7.0	840-959
Teacher	8.0	960-1,079
Teacher	9.0	1,080 or more
MIDDLE SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Teacher	2.0	140 or fewer
Teacher	3.0	141-559
Teacher	4.0	560-699
Teacher	5.0	700-839
Teacher	6.0	840-979
Teacher	7.0	980-1,119
Teacher	8.0	1,120-1,259
Teacher	9.0	1,260 or more
HIGH SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Teacher	3.0	160 or fewer
Teacher	4.0	161-839
Teacher	5.0	840-1,019
Teacher	6.0	1,020-1,199
Teacher	7.0	1,200-1,379
Teacher	8.0	1,380-1,559

Staffing Formulas

2019–2020

Teacher	9.0	1,560-1,739
Teacher	10.0	1,740-1,919
Teacher	11.0	1,920-2,099
Teacher	12.0	2,100-2,279
Teacher	13.0	2,280 or more
ELEMENTARY SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Paraeducator	3.0	419 or fewer
Paraeducator	4.0	420-539
Paraeducator	5.0	540-659
Paraeducator	6.0	660-779
Paraeducator	7.0	780-899
Paraeducator	8.0	900-1,019
Paraeducator	9.0	1,020 or more
MIDDLE SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Paraeducator	3.0	489 or fewer
Paraeducator	4.0	490-629
Paraeducator	5.0	630-769
Paraeducator	6.0	770-909
Paraeducator	7.0	910-1,049
Paraeducator	8.0	1,050-1,189
Paraeducator	9.0	1,190 or more
HIGH SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Paraeducator	4.0	750 or fewer
Paraeducator	5.0	751-929
Paraeducator	6.0	930-1,109
Paraeducator	7.0	1,110 or more
ES REGIONAL ACADEMIC LIFE SKILLS	FTE	Students
Teacher	1.0	Per 6–8 Students
Paraeducator	2.0	
MS REGIONAL ACADEMIC LIFE SKILLS	FTE	Students
Teacher	2.0	Per 7-9 Students
Paraeducator	2.0	
HS REGIONAL ACADEMIC LIFE SKILLS	FTE	Students
Teacher	2.0	Per 10 Students
Paraeducator	2.0	
ES REGIONAL EMOTIONAL DISABILITIES (ED)	FTE	Students

Staffing Formulas

2019–2020

Teacher	1.0	Per 6–8 students. One additional teacher and/or paraeducator for more than 8 students will be considered.
Paraeducator	2.0	
Crisis Position	1.0	
MS REGIONAL EMOTIONAL DISABILITIES (ED)	FTE	Students
Teacher	1.0	Per 6–8 students per grade. One additional teacher and/or paraeducator for more than 8 students will be considered.
Paraeducator	1.0	
Crisis Position	1.0	
REGIONAL HEARING IMPAIRED	FTE	Students
Teacher	1.0	Per 4–6 Students
PRIMARY LEARNER PROGRAM	FTE	Students
Teacher	1.0	Per 4–5 Students (Maintaining a 1:1 ratio Instructional Staff to Students)
Paraeducator	4.0	
UPPER LEARNER PROGRAM	FTE	Students
Teacher	1.0	Per 4–5 Students (Maintaining a 1:1 ratio Instructional Staff to Students)
Paraeducator	4.0	
CORNERSTONE PROGRAM	FTE	Students
Teacher	1.0	Up to 5 Students per Class
Paraeducator		Ratio of 1:1 to Students
BRIDGES PROGRAM	FTE	Students
Teacher	1.0	Per 7 Students
Paraeducator	1.0	
CEDAR LANE SCHOOL	FTE	Students
Teacher	1.0	Per 6 Students
Paraeducator	2.0	

Staffing Formulas

2019–2020

RELATED SERVICES*	FTE	Per
INFANTS AND TODDLERS – RECC		
Speech Language Pathologist	2.0–3.0	Per Regional Cluster
MINC–RECC		
Speech Language Pathologist	0.4	Per Class
PRESCHOOL – RECC		
Speech Language Pathologist	0.3	Per Class
KINDERGARTEN		
Speech Language Pathologist	0.2	Per Class
ACADEMIC LIFE SKILLS		
Speech Language Pathologist	0.1	Per ALS class
UL/PL PROGRAMS		
Speech Language Pathologist	0.4	Per UL/PL class
ELEMENTARY SCHOOL-BASED PROGRAMS		
Speech Language Pathologist	1.0	Per 30–40 Direct IEP Hours
SECONDARY SCHOOL-BASED PROGRAMS		
Speech Language Pathologist - MS	1.0	Per 35–40 Direct IEP Hours
Speech Language Pathologist - HS	1.0	Per 40–50 Direct IEP Hours
<i>*Additional allocations of differentiated staffing positions are given for high need students.</i>		
PHYSICAL THERAPY		
Physical Therapist	1.0	Per 21 hours direct service to students
OCCUPATIONAL THERAPY		
Occupational Therapist	1.0	Per 21 hours direct service to students
VISION SERVICES		
Position	1.0	Per 21 hours direct service to students
HEARING SERVICES		
Position	1.0	Per 21 hours direct service to students
ADAPTED PHYSICAL EDUCATION		
Position	1.0	Per 21 hours direct service to students
TRANSITION SERVICES	FTE	School
Work Study Teacher	13.0	Distributed among 12 High Schools, Cedar Lane, and Homewood

Staffing Formulas

2019–2020

INSTRUCTIONAL TECHNOLOGY		
ELEMENTARY - number of classroom teachers is adjusted for ED programs, Full Day Pre-K and accounts for sprinkling where possible	FTE	Schools with Classroom Teachers
Teachers	0.6	21 or fewer
Teachers	1.0	22–28
Teachers	1.4	29 or more
WORLD LANGUAGE		
MIDDLE	FTE	School
Teachers for Expansion of World Language	22.7	Allocated based on course requests.

Staffing Formulas

2019–2020

Appendix 1 Early Intervention Regional Early Childhood Centers (RECC) Program Descriptions

This chart is a guide, for informational purposes, to support the special education decision-making process. It is not intended to be used in isolation to determine IEP services or placement. The IEP Team may consider a program if the child’s needs cannot be met in less restrictive settings.

	Single Service Delivery Model	Community-Based Services (PALS)	Classroom-Based Services	Multiple Intense Needs Class for First Learners	Multiple Intense Needs Class for Preschool	Multiple Intense Needs Class for Early Learners	Cedar Lane School
Services or Program	Speech-language, occupational, or physical therapy in the child’s home elementary school or a RECC with periodic special education consultation	Consultation &/or direct services from special educator in community-based program where child is enrolled by the Consultation/periodic service from SLP and RECC OT/PT as needed. (Services average 2-4x/month)	Half Day Preschool /PreK Programs 4 days, 10 hours/week program w/periodic home visit or 5 day, 12.5 Full Day PreK Programs at select elementary schools only	4 day, 4 hours/day (16 hours/week) program plus family coaching and support through home visits 1-2 x/week.	4 day /week full day (26) hours/week program plus family training and support opportunities or 4/5 day 32.5 hours/week program. Alternating week schedule.	4 day /week full day (26) hours/week program plus family training and support opportunities or 4/5 day /week full day (24-32.5) hours/week program. Alternating week schedule.	26-32.5 hours/week, periodic home visits.
Curriculum	Child receives instruction based on the curriculum offered in community	Child receives instruction based on the curriculum offered in community program, if	Child receives instruction based on the HCPSS early childhood curriculum.	Child receives instruction based on modified HCPSS early childhood curriculum.	Child receives instruction based on the HCPSS early childhood curriculum with appropriate.	Child receives instruction based on the HCPSS early childhood curriculum with modifications as	Child receives instruction based on the HCPSS early childhood curriculum with modifications.
Program and Services Description	Child is successful in current community-based program or home. IEP addresses needs in one developmental area.	Child is enrolled in a community program by the parents and requires some support, accommodations, or modifications to be successful. IEP team agrees that the child’s needs can be met in a community-based program primarily through consultation with caregivers.	IEP services are provided in classes with children who do not have disabilities. Co-teaching models with early childhood general education teachers are often utilized.	IEP addresses comprehensive needs that impact engagement, communication, independence and/or social interaction. Focus of instruction is on building foundational learning behaviors and communication skills, and includes learning opportunities with typically developing peers.	IEP addresses comprehensive needs that impact communication, social interaction, behavior and self-management. Instruction includes large and small group and intensive 1:1 instruction based on principles of applied behavioral analysis and other specialized techniques. Also includes opportunities to learn alongside typically developing peers.	IEP addresses comprehensive needs that impact communication, social interaction, behavior and self-management. Instruction includes large and small group and intensive 1:1 instruction based on principles of applied behavioral analysis and other specialized techniques. Also includes opportunities to learn alongside typically developing peers. Includes consultation from the Autism Specialist, Early Intervention.	IEP addresses needs in multiple areas, with an emphasis on communication, mobility and self-help. Instruction focuses on functional skills and generalization. Eligible students present the need for a consistent, structured learning environment and may require multiple related services and have extensive supports or medical services. The students participate in selected activities with typically developing children.
Family Training and Support	Not applicable	As determined by the IEP Team. Home-based services may be recommended for a brief period of initial IEP provide parent or caregiver coaching and then revisited by the IEP team, as appropriate.	As determined by the IEP Team.	Parent and caregiver coaching and support are provided regularly in the home or community setting.	Family training and support activities include parent support modules, in school support, and/or home or community visits children enrolled 4 days per week.	Family training and support activities include parent support modules, in school support, and/or home or community visits enrolled 4 days per week.	As determined by the IEP Team.

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	147	Work Session Date:	01/30/20	Question from:	Mallo
Program #/Name:	1901 – Science Secondary				

Title	FY20		FY21		Change		% Change
	FTE	Amount	FTE	Amount	FTE	Amount	
Paraeducator	1.0	\$42,484	1.0	\$44,282	-	\$1,798	4.2%
Paraeducator	1.0	\$39,019	1.0	\$40,598	-	\$1,579	4.0%
Paraeducator	1.0	\$45,160	1.0	\$47,067	-	\$1,907	4.2%
Paraeducator	1.0	\$40,390	1.0	\$42,126	-	\$1,736	4.3%
Paraeducator	1.0	\$33,477	1.0	\$34,872	-	\$1,395	4.2%
Paraeducator	1.0	\$30,421	1.0	\$31,644	-	\$1,223	4.0%
Paraeducator	1.0	\$35,600	1.0	\$37,028	-	\$1,428	4.0%
Paraeducator	1.0	\$41,090	1.0	\$42,412	-	\$1,322	3.2%
Paraeducator	1.0	\$30,410	1.0	\$31,644	-	\$1,234	4.1%
Paraeducator	1.0	\$29,490	1.0	\$30,573	-	\$1,083	3.7%
Resource Teacher 10 Month *	0.4	\$28,000	0.4	\$28,000	-	\$0	0.0%
Resource Teacher 10 Month	1.0	\$92,852	1.0	\$96,520	-	\$3,668	4.0%
Resource Teacher 10 Month	0.6	\$47,635	0.6	\$50,273	-	\$2,638	5.5%
Resource Teacher 11 Month	1.0	\$78,908	1.0	\$84,299	-	\$5,391	6.8%
Paraeducator *	1.0	\$24,000			(1.0)	(\$24,000)	-100.0%
Paraeducator **	1.0	\$43,983			(1.0)	(\$43,983)	-100.0%
Paraeducator			1.0	\$27,218	1.0	\$27,218	100.0%
Paraeducator			1.0	\$27,332	1.0	\$27,332	100.0%
	15.0	\$682,919	15.0	\$695,888	-	\$12,969	1.9%

* Vacant position

** Retired

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	151	Work Session Date:	1/30/2020	Question from:	Ellis
Program #/Name:	2301 – Gifted and Talented				

GT Programs Around the State

NOTE: This is a brief summary of the GT Education/Advanced Academics program models available in surrounding districts. Our office can explore particular models in greater depth, as requested.

County	Program Details and Highlights
Howard County	<p>Elementary</p> <ul style="list-style-type: none"> ● Kindergarten and 1st - Primary Talent Development. Instruction provided to all students in K and 1. Instruction in creative and analytical thinking strategies. ● Grades 2 - 5 - Curriculum Extension Units - Extension units from grade-level curriculum. Placement based upon multiple criteria. ● Grades 4 - 5 - Gifted and Talented Mathematics. Accelerated and enriched curriculum. Placement based upon multiple criteria. ● Grades 2 - 5 - GT Instructional Seminars. Interest-based opportunities for all interested students in a wide range of subjects from STEM to Humanities. <p>Middle</p> <ul style="list-style-type: none"> ● Grades 6 - 8 - GT Content Classes in English, Math, Science, and Social Studies. Differentiated curriculum through acceleration, extension, and enrichment. Placement based upon multiple criteria. Families may opt-in to GT classes with the Course Placement Review form. ● Grade 6 - GT Research. Instruction in primary and secondary research methodologies. Option available to students placed into GT English and GT Math by the 5th grade Placement Committee. ● Grades 6 - 8 - GT Instructional Seminars. Interest-based opportunities for all interested students in a wide range of subjects from STEM to Humanities.
Montgomery County	<p>Elementary</p> <ul style="list-style-type: none"> ● Enriched Literacy Curriculum (4th and 5th grade students at local schools receive advanced instruction within the classroom)

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	151	Work Session Date:	1/30/2020	Question from:	Ellis
Program #/Name:	2301 – Gifted and Talented				

	<ul style="list-style-type: none"> ● Centers for Enriched Studies (competitive regional centers for 4th and 5th grade Language Arts, Science, and Social Studies program requiring application with specific admission criteria) <p>Middle School Magnet Programs- very competitive program based on written statements, grades, course work, and assessments</p> <ul style="list-style-type: none"> ● Humanities and Communication (focus on writing and a variety of media including television, radio, and film at 2 schools) ● Mathematics, Science, Computer Science (focus on inquiries using mathematics, computer science, and science at 2 schools) <p>Twice-Exceptional Students</p> <ul style="list-style-type: none"> ○ Elementary Wings Program (one school) ● Middle School Magnet and Choice Program
Prince George’s County	<p>TAG (Talented and Gifted) in the Regular Classroom (Elementary and Middle)</p> <ul style="list-style-type: none"> ● Differentiated instruction within the regular classroom using various instructional strategies like compacting, independent study, enrichment clusters, etc. ● Cluster grouped with 7 or more students <p>TAG Pull-Out Program (Elementary)</p> <ul style="list-style-type: none"> ● Grades 2-5 - meet 2 hours per week from Oct to June and are released from regular classes to receive instruction in interdisciplinary units <p>TAG Centers/Magnets (Elementary and Middle)</p> <ul style="list-style-type: none"> ● Full-day advanced, enriched and intense instructional program for highly able students ● Students meeting the TAG criteria may apply through a lottery process on a space-available basis ● Dedicated TAG classrooms ● Selected, trained teachers and a school-based, full-time TAG Program

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	151	Work Session Date:	1/30/2020	Question from:	Ellis
Program #/Name:	2301 – Gifted and Talented				

	<p>Coordinator</p> <ul style="list-style-type: none"> • Opportunities for students to progress individually • Gifted Students with Special Learning Needs (GSLN)/Twice Exceptional Services
Frederick County	<p>Elementary</p> <ul style="list-style-type: none"> • Elementary Magnet Program <ul style="list-style-type: none"> ○ Application process for students in grades 3-5 (nomination can be from parents, teachers, or administrators) ○ Committee placement decision ○ Shorter Day • Highly Able Action Plans <ul style="list-style-type: none"> ○ K-5 ○ Extension, enrichment, and/or strategic acceleration • PTD - all students • Young Scholars Program- serves students with academic potential who may lack advocates, access and affirmation (Located at 2 elementary, 2 middle and 2 high schools) <ul style="list-style-type: none"> • Summer experience <p>Middle School</p> <ul style="list-style-type: none"> • Highly able cluster grouping (3-10 students) within each content for differentiated curriculum in all schools • Each middle school has an Advanced Academics Specialist
Baltimore County	<p>Elementary</p> <ul style="list-style-type: none"> • Language Arts - Flexible grouping within the class based upon assessment of student readiness • Math <ul style="list-style-type: none"> ○ K-3 - enrichment tasks within the classroom ○ Grade 4 Advanced Mathematics (Grade 4 and part of Grade 5 standards)

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	151	Work Session Date:	1/30/2020	Question from:	Ellis
Program #/Name:	2301 – Gifted and Talented				

	<ul style="list-style-type: none"> ○ Grade 5 Advanced Mathematics - (Grade 5 and Grade 6 standards) <p>Middle</p> <ul style="list-style-type: none"> ● Gifted and Talented/Advanced Academics (GT/AA) classes in ELA, Math, Social Studies, and Science based upon the recommendation of the Review and Referral Team. Placement in single course or multiple courses.
Carroll County	<p>Elementary</p> <ul style="list-style-type: none"> ● ELA/Math intervention services provided by GT Resource Teacher ● Provisional placement in ELA/math enrichment intervention services (pull out) ● Differentiated support services (classroom teacher receives resources from Gifted and Talented Resource Teacher to help meet the needs of students in regular classroom) ● Primary Thinking Skills - <i>Pieces of Learning</i> implemented in second grade classrooms by the GT Resource Teacher (like our Primary Talent Development in K and 1) <p>Middle</p> <ul style="list-style-type: none"> ● Accelerated courses are offered at all schools

FY 2021 HCPSS Operating Budget
 Budget Work Session Questions and Responses
 Question # 152 Work Session Date: 01/30/20 Question from: Ellis
 Program #/Name: 2501 - Instructional Technology

School System	Model
Anne Arundel County, MD	Elementary students have library media 45-60 minutes per week. This instruction includes digital safety and Code.org in grades K-2 and Scratch in grades 3 -5. All school libraries have a class set of Chromebooks. Many students also have access to Chromebooks in classrooms. eCoaches (extra stipend), who are also classroom teachers, provide professional development on technology integration. There are four Instructional Technology Resource Teacher specialists who are twelve months and provide onsite professional development in the schools.
Alleghany County, MD	School Librarians deliver Digital Citizen and Computational Thinking lessons.
Baltimore County, MD	<ul style="list-style-type: none"> • At least 22 schools teach some sort of special area class called CSI (Computational Science and Innovation). Some of them are planning on or are already incorporating the computer science resources that have been developed. Most other schools already have time in their schedule for another special area class, but the students double up on one of the other contents (art, music, library, gym). • There are no school-based teachers specifically dedicated to instructional technology. All schools have one FTE staff development teacher. One of their responsibilities is coaching and providing PD to staff. This includes, but is certainly not limited to, technology integration and blended learning models. • There is a technology liaison program that is an extra duty assignment that supports the use of instructional technology in the school. Technology liaisons receive extra duty compensation so their duties are performed before and/or after the duty day. • The Office of Innovation & Digital Safety has 11 resource teachers. These RTs are divided into three teams that support blended learning, innovative learning, and library media programs.
Calvert County, MD	School librarians teach all elementary students 45 minutes per week. They cover library and information skills, digital citizenship, and some computational thinking skills. Each school library has at least one dedicated class set of computers. Students in grades 3-5 are 1:1 laptops.
Cecil County, MD	There is one elementary instructional technology coach who supports 28 schools. Elementary Media Specialists teach 45 minutes/week. Half of the year is focused on information literacy and the other half of the year is used to do code.org.
Dorchester County, MD	There are two elementary schools that have technology teachers. There are two education technology infusion specialists, who cover all the schools helping teachers infuse technology as opposed to being responsible for delivering curriculum. The two schools that have the technology teachers have weekly instruction. At the other schools, technology is infused in library media classes and in content classrooms with help from the infusion specialists.
Frederick County, MD	Elementary students have Digital Citizenship included in their library class, which is 40 or 45 minutes weekly, depending on the school. Some schools have a technology coordinator but not all of the schools that have that position use it for teaching students. Computational Thinking is not covered in library classes.
Prince George's County, MD	We have 18 Instructional Technology Specialists (ITS) at the District level. There are school-based principal designated "Technology Liaisons" in each school supporting instructional integration working closely with the district ITS's. The Technology Liaison position is not a paid position; although, in some schools, principals allocate a stipend - but not all. The district ITS' assist in supporting an assigned cluster of schools. On the technical side, we have one IT Tech covering five elementary schools with a dedicated IT Tech at each of our secondary schools. Our middle schools have a technology teacher as a part of their staffing.
Talbot County, MD	<ol style="list-style-type: none"> 1) Our elementary school computer science is informally embedded in our Talented and Gifted program serving about 2% of our elementary and middle school students. 2) We have one technology facilitator that moves between our eight schools to coach teachers using the SAMR Model and ISTE standards (a majority of the time is spent at the elementary school and middle school level). 3) We currently have six literacy coaches/resource teachers that are currently funded by a grant.
Charlotte Mecklenburg, NC	Personalized Digital Learning Team - Central office staff and school based staff to support instructional technology.
Broward County, FL	We have 12 Instructional Technology Facilitators (central office based) that support 23 schools each on technology integration. Technology is taught by schools that have media specialists, technology teachers and classroom teachers. (school based decision)



Maryland Digital Learning Standards for Students

1. Empowered Learner

Students leverage technology to take an active role in choosing, achieving, and demonstrating competency in their learning goals, informed by research. Students:

- a. articulate and set personal learning goals, develop strategies leveraging technology to achieve them and reflect on the learning process itself to improve learning outcomes;
- b. build networks and customize their learning environments in ways that support the learning process;
- c. use technology to seek feedback to inform, improve and demonstrate learning in a variety of ways; and
- d. understand the fundamental concepts of technology operations, demonstrate the ability to choose, use and troubleshoot current technologies and are able to transfer their knowledge to explore emerging technologies.

2. Digital Citizen

Students recognize the rights, responsibilities and opportunities of living, learning and working in an interconnected digital world safe, legal and ethical. Students:

- a. manage their digital identity being aware of the permanence of their actions in the digital world;
- b. engage in positive, safe, legal and ethical behavior when using technology and online social interactions;
- c. demonstrate an understanding of and respect for the rights and obligations of using and sharing intellectual property; and
- d. manage their personal data to maintain digital privacy and security and are aware of data-collection technology used to track their online presence.

3. Knowledge Constructor

Students curate (select and evaluate) a variety of digital resources to construct knowledge, produce creative artifacts to make meaningful learning experiences for themselves and others. Students:

- a. plan and employ effective research strategies to locate information and other resources;
- b. evaluate the accuracy, perspective, bias, credibility and relevance of information, media, data or other resources;
- c. curate (select and evaluate) information from digital resources using a variety of tools and methods to create collections of artifacts that demonstrate meaningful connections or conclusions; and
- d. build knowledge by actively exploring real-world issues and problems, developing ideas and theories and pursuing answers and solutions.

4. Innovative Designer

Students use a variety of technologies within a design process to identify and solve problems by creating new, useful, or imaginative solutions. Students:

- a. know and use a design process for generating ideas, testing theories, creating innovative artifacts or solving authentic problems;
- b. select and use digital tools to plan and manage a design process that considers possible constraints and risks; and
- c. develop test and refine prototypes (models) as part of a cyclical design process.

5. Computational Thinker

Students develop processes and employ strategies for understanding and solving problems in ways that leverage the power of technology. Students:

- a. identify problems that can be solved using data analysis, abstract models and/or algorithmic thinking;
- b. collect data or identify relevant data sets, use digital tools to analyze them, and represent data in various ways to facilitate problem-solving and decision-making;
- c. break problems into component parts, extract key information, and develop descriptive models to understand complex systems or facilitate problem-solving; and
- d. understand how automation works and use algorithmic thinking to develop a sequence of steps to create and test automated solutions.

6. Creative Communicator

Students communicate clearly and express themselves creatively using the platforms, tools, styles, formats and digital media appropriate for their goals. Students:

- a. choose the appropriate approved platforms and tools for meeting the desired objectives of their creation and/or communication;
- b. create original works or responsibly repurpose or remix digital resources;
- c. communicate complex ideas clearly and effectively by creating or using a variety of digital content such as visualizations, models or simulations; and
- d. publish or present content that customizes the message and medium for their intended audiences.

7. Global Collaborator

Students use digital tools to broaden their perspectives and enrich their learning by collaborating with others and working effectively in teams locally and globally. Students:

- a. use digital tools to connect with learners from a variety of backgrounds and cultures, engaging with them in ways that broaden mutual understanding and learning;
- b. use collaborative technologies to work with others, including peers, experts or community members, to examine issues and problems from multiple viewpoints;
- c. contribute constructively to project teams, assuming various roles and responsibilities to work effectively toward a common goal; and
- d. explore local, state, regional, and global issues and use collaborative technologies to work with others to investigate solutions.



January 16, 2020

MEMORANDUM

To: Members of the Board of Education

From: Michael J. Martirano, Ed.D.
Superintendent

Subject: Potential FY2021 Budget Reductions

The purpose of this memorandum is to provide you a copy of my introductory remarks for the February 21, 2020 Operating Budget work session and to respond to the Board's motion requesting potential budget reductions.

Board members, my recommended budget includes a request to Howard County Government for \$43.8 million above the state mandated Maintenance of Effort. My recommendation continues to be that the Board honor the obligations and commitments to our staff, address the severe understaffing in special education, and maintain class sizes by advocating for the budget I have proposed, including requesting that the County explore the potential of increasing revenues to support these much needed investments in education. A major component of the requested increase is to support the bargaining agreements we have with our employee units, and it is the Board's responsibility to seek the necessary funding to fulfil these agreements.

Over the last two years, HCPSS has made significant reductions in programs, staffing and other areas. We have eliminated central office positions and offices. Any reductions that do not impact our current level of service to students and staff that I could recommend are already included within this budget. With precision, the budget I have presented already includes reductions and reallocations, incorporates savings from increased salary lapse, and aligns budget amounts with actual expenditures.

If the Board wishes to pursue further reductions to the budget, I would recommend that we first assume some funding above MOE from County Government. Based on prior years, an assumption of \$10 million above MOE (total 4% increase from County, inclusive of MOE) would be a reasonable assumption. In addition, state funding is also likely to increase, and I would recommend using the conservative estimate of \$2 million in additional state revenue. This would reduce the gap by \$12 million.

Beyond the assumption for new revenue, the Board could consider the following items, however, please note, that at this point, I do not recommend any reductions:

- Class size increase by one at each level (\$8.8 million savings) or by two at each level (14.3 million savings)
- Phase in the requested increase in Special Education staffing over two years (\$8.0 million savings)
- Cut the requested funding for enrollment growth position (\$5.0 million savings)

None of these potential options come without service impacts. Further, the Board could review the list of prior year cuts to assess areas where the Board wishes to further reduce staffing. The Board may also review memos from the FY 2020 budget deliberation process which provide additional reductions that the Board could consider.

Board members, I would again recommend that you proceed with your review of the operating budget programs, and revisit the conversation for any reductions at such time when we know definitively what our FY 2021 appropriation from the County and State will be.

Copy to: Executive Staff
Board of Education Office

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	157	Work Session Date:		Question from:	Wu
Program #/Name:	Multiple Programs				

Question:

I would love to have a table about the benefit/health care/retirement increase (anything besides the salary cost) for each top category for the last four years? I glanced old questions and did not find the answers. If I missed, please just refer me to the old question.

Response:

Benefits costs in the General Fund are budgeted in the Fixed Charges (8001) program, State Category 12. Employee Health Insurance represents the General Fund contribution to the Health Fund, and is based on the Health Fund budget. Over the last four years, the budget has increased by 14.6% on average, excluding the one-time funding request in FY 2021 to reduce the fund balance deficit. Social Security costs include the employer portion of Medicare and Social Security payments for salaries and wages, and has increased on average 3.1% over four years. Retirement costs refer to the employer portion of payments made to the state pension and retirement system. The budget for these costs have remained relatively flat over the last four years, with an average of a 0.4% decrease. This can be explained by variations in administration costs and adjustments to the group rates.

Fixed Charges	Budget FY 2018	Dollar Increase over Prior Year Budget	Percent Increase	Budget FY 2019	Dollar Increase over Prior Year Budget	Percent Increase	Revised Approved FY 2020	Dollar Increase over Prior Year Budget	Percent Increase	Superintendent Proposed FY 2021	Dollar Increase over Prior Year Budget	Percent Increase	Average Percent Increase
<i>State Category 12 Fixed Charges</i>													
Retirement	\$ 28,796,540	\$ (3,720,809)	-11.4%	\$ 28,738,000	\$ (58,540)	-0.2%	\$ 31,221,649	\$ 2,483,649	8.6%	\$ 31,969,016	\$ 747,367	2.4%	-0.4%
Social Security & Medicare	42,314,675	862,140	2.1%	42,295,376	(19,299)	0.0%	43,212,644	917,268	2.2%	46,808,697	3,596,053	8.3%	3.1%
Employee Health Insurance	74,074,276	5,752,597	8.4%	101,875,203	27,800,927	37.5%	112,975,623	11,100,420	10.9%	117,863,558	4,887,935	4.3%	14.6%
Total	\$ 145,185,491	\$ 2,893,928	2.0%	\$ 172,908,579	\$ 27,723,088	19.1%	\$ 187,409,916	\$ 14,501,337	8.4%	\$ 196,641,271	\$ 9,231,355	4.9%	8.4%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	159	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

Question:

There are two bus trainers - how often are they actually training people? Why don't the contractors do this?

Response:

The transportation office is responsible for the certification of each school bus driver and attendant. The requirements for certification are outlined in the Code of Maryland Regulations as well as Board of Education policies. Each driver must have a commercial driver's license and meet all licensing requirements of the Motor Vehicle Administration. Additionally, drivers must pass an annual Department of Transportation physical, participate in a drug and alcohol testing program (pre-employment, random, post-accident, etc.), and have a satisfactory driving record. All drivers and attendants attend annual safety training classes and are part of the Maryland and Federal Bureau of Investigation's criminal background-monitoring program.

The two driver instructors conduct the following trainings, observations and meetings each year:

- Preservice Training Sessions – 30
- In-service Training Sessions – 46
- Behind-the-wheel Observations – approx. 25 each month
- Accident Review Meetings – 3
- Driver Improvement Program Classes - 3

The driver instructors also assist managers in reviewing bus stop locations and visit accident site locations to review if improvements can be made to either the design of the route and/or school bus stop placement.

Contractors are responsible for providing additional training to their drivers, and in the bid specifications, they are required to perform an annual on-board observation and three safety classes.

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	160	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

Question:

What does the router do when the plan is set for the coming year? Is this a 12 month position?

Response:

School bus routes change throughout the school year due to requests to support special education services and homeless services. The following charts represent changes to Tienet forms for the start of the 2019-2020 school year and trending homeless requests. The routers are also responsible for designing the summer school bus routes. Student information to support this service is often provided to the transportation office starting in February and continues through the start of summer school.

The bus routers also serve as a support to inquiries from parents and school administrators, and assist during emergency operations such as the tornado warning we experienced the morning of February 7th.

	Continue	Discontinue	Total
June	599	120	719
July	128	36	164
August	292	40	332
September	149	62	211
October	98	40	138
November	103	11	114
December	95	8	103
January	111	24	135

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	160	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:		6801 Student Transportation			

School	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Avg FY07-F
Atholton ES	1	0	1	2	4	3	4	3	1	1	4	6	2.4	
Bellow Springs ES	1	0	4	4	3	4	2	5	2	4	1	4	5	3.0
Bollman Bridge ES	5	3	2	9	9	4	3	1	2	13	6	9	10	5.8
Bryant Woods ES	2	5	4	3	2	4	1	8	5	4	5	4	4	3.9
Bushy Park ES	0	1	1	1	0	1	0	0	0	0	0	0	0	0.3
Centennial Lane ES	0	0	0	0	0	2	1	2	0	0	0	0	0	0.4
Clarksville ES	0	0	0	0	0	0	0	0	0	0	0	0	1	0.1
Clemens Crossing ES	3	3	3	2	2	2	4	3	1	5	4	1	2	2.7
Cradlerock					6	8	9	1	5	13	29	34	13.1	
Dayton Oaks ES	0	0	0	1	0	0	0	2	3	2	0	0	0	0.6
Deep Run ES	5	2	6	4	3	4	0	1	0	2	1	3	0	2.4
Ducketts Lane ES								1	2	2	5	1	3	2.3
Elkridge ES	1	3	3	3	4	13	7	13	7	5	6	10	13	6.8
Forest Ridge ES	0	0	2	7	6	4	4	4	5	2	3	5	4	3.5
Fulton ES	3	3	0	0	2	4	0	0	3	0	0	0	0	1.2
Garman Crossing ES	0	3	3	3	0	0	2	0	0	2	2	3	4	1.7
Guilford ES	4	0	3	2	10	4	5	11	5	4	4	17	9	6.0
Hammond ES	0	0	2	0	1	0	4	3	8	2	1	2	1	1.9
Hanover Hill ES													1	1.0
Hollifield Station ES	4	4	0	4	3	4	5	3	0	2	6	7	2	3.4
Ichester ES	0	1	0	0	0	0	3	2	2	1	0	0	0	0.7
Jeffers Hill ES	3	1	3	8	1	0	3	7	8	5	3	1	6	3.8
Laurel Woods ES	3	5	4	3	3	4	0	8	13	4	6	2	3	4.5
Lisbon ES	2	2	1	0	1	0	2	0	0	1	2	4	2	1.3
Longfellow ES	0	2	2	6	9	6	7	8	3	1	2	1	9	4.3
Manor Woods ES	0	6	0	0	0	0	2	1	3	1	1	3	0	1.3
Northfield ES	0	0	0	0	0	2	3	4	1	1	1	4	0	1.2
Phelps Luck ES	15	11	10	2	9	5	11	13	7	17	22	10	15	11.3
Pointers Run ES	0	0	1	1	3	1	4	5	4	4	0	0	0	1.8
Rockburn ES	0	4	4	3	1	3	3	4	0	6	4	3	2	2.8
Running Brook ES	8	6	9	11	10	6	9	7	5	7	14	13	7	8.6
Saint Johns ES	8	0	0	0	1	1	2	0	0	0	0	0	0	0.9
Stevens Forest ES	4	4	2	8	13	7	15	8	4	3	3	3	6	6.2
Swansfield ES	4	8	7	7	6	24	17	10	9	5	6	11	22	10.5
Talbott Springs ES	1	2	4	7	8	13	4	1	2	18	8	4	6	6.0
Thunder Hill ES	0	0	2	0	1	0	0	0	1	1	1	4	10	1.5
Triadelphia Ridge ES	0	0	0	0	2	2	1	0	0	0	0	0	0	0.4
Veterans ES	0	5	11	10	9	13	14	8	7	6	2	0	0	6.5
Waterloo ES	4	6	3	4	5	3	2	1	4	1	0	2	1	2.8
Waverly ES	0	1	0	0	0	0	1	0	0	0	0	0	0	0.2
West Friendship ES	0	0	0	0	0	1	0	0	1	0	0	0	0	0.2
Worthington ES	4	3	2	0	0	0	0	0	0	1	0	0	2	0.9
Total	85	94	99	115	131	150	153	156	118	137	135	163	191	132.8
	50.60%	51.93%	48.77%	52.51%	47.46%	53.57%	50.66%	54.55%	47.01%	51.89%	48.56%	44.54%	47.28%	49.96%
Bonnie Branch MS	9	5	4	0	5	1	4	0	5	7	8	4	8	4.6
Burleigh Manor MS	0	1	0	0	2	2	2	1	1	1	0	4	2	1.2
Clarksville MS	0	0	1	1	0	0	0	0	0	0	0	1	0	0.2
Dunloggin MS	1	2	6	5	4	0	8	3	0	1	2	1	6	3.0
Elkridge Landing MS	1	2	2	3	8	4	5	4	3	5	4	7	3	3.9
Ellicott Mills MS	0	4	3	0	3	2	2	2	2	0	2	7	6	2.5
Folly Quarter MS	0	0	0	0	2	1	1	3	0	0	0	0	0	0.5
Glenwood MS	0	0	2	0	1	1	3	0	0	2	3	5	2	1.5
Hammond MS	0	1	1	2	3	0	2	1	7	4	1	0	13	2.7
Harpers Choice MS	6	3	4	4	5	11	10	5	4	6	9	7	14	6.8
Lake Elkhorn MS						6	5	8	9	8	8	23	19	9.6
Lime Kiln MS	0	1	0	0	3	3	1	1	1	2	0	0	1	1.1
Mayfield Woods MS	2	5	7	6	3	4	3	3	2	1	2	1	3	3.2
Mount View MS	0	0	0	0	0	0	0	0	0	1	2	1	4	0.6
Murray Hill MS	4	8	6	4	5	5	2	3	5	3	4	5	6	4.6
Oakland Mills MS	2	4	2	5	3	7	8	7	10	6	1	9	9	5.6
Patapsco MS	1	0	2	0	3	1	0	2	1	1	1	4	0	1.2
Patuxent Valley MS	2	0	2	2	7	3	3	3	3	3	1	2	3	2.5
Thomas Viaduct MS									2	2	1	4	11	4.0
Wilde Lake MS	9	5	6	5	3	6	2	5	4	6	5	8	4	5.2
Total	37	41	48	37	60	58	62	46	59	59	54	95	113	59.2
	22.02%	22.65%	23.65%	16.89%	21.74%	20.71%	20.53%	16.08%	23.51%	22.35%	19.42%	25.96%	27.97%	21.81%
Atholton HS	4	7	1	1	0	2	7	7	7	5	4	9	3	4.4
Centennial HS	3	3	6	2	5	3	6	7	6	2	7	9	6	5.0
Glenelg HS	0	0	1	1	4	1	2	0	1	0	3	5	1	1.5
Hammond HS	6	2	5	7	6	4	5	5	3	1	3	7	10	4.9
Howard HS	7	3	6	5	5	9	6	10	7	13	7	17	27	9.4
Long Reach HS	2	2	7	10	8	3	7	1	6	4	6	3	3	4.8
Marriotts Ridge HS	0	0	1	0	1	4	2	1	4	1	1	0	1	1.2
Mount Hebron HS	2	1	3	8	8	6	9	4	4	4	5	3	1	4.5
Oakland Mills HS	8	11	6	6	19	13	19	16	9	11	16	11	12	12.1
Reservoir HS	1	3	5	6	3	3	3	7	4	8	6	12	9	5.4
River Hill HS	2	0	2	6	6	3	2	1	0	1	0	0	0	1.8
Wilde Lake HS	5	3	4	5	8	16	13	15	7	5	16	13	6	8.9
Total	40	35	47	57	73	67	81	74	58	55	74	89	79	63.8
	23.81%	19.34%	23.15%	26.03%	26.45%	23.93%	26.82%	25.87%	23.11%	20.83%	26.62%	24.32%	19.55%	23.83%
Evening School	0	1	0	0	0	0	0	0	0	0	0	0	0	0.1
HCC	0	0	1	0	0	0	0	0	0	0	0	0	0	0.1
Homewood	5	7	7	9	10	5	4	2	7	4	7	10	13	6.9
Cedar Lane	0	0	0	0	2	0	0	0	1	0	1	0	0	0.3
Phillips	1	2	1	0	0	0	0	0	0	0	0	0	0	0.3
RICA				1	0	0	0	0	0	0	0	0	0	0.1
Strawbridge	0	1	0	0	0	0	0	0	0	0	0	0	0	0.1
Youth in Transition						1	0	0	0	0	0	0	0	0.1
Hannah Moore						1	0	0	0	0	0	0	0	0.1
New Visions								1	0	0	0	0	0	0.2
Total	6	11	9	10	12	5	6	2	8	5	7	11	13	8.1
	3.57%	6.08%	4.43%	4.57%	4.35%	1.79%	4.13%	4.22%	3.91%	3.83%	3.70%	3.60%	3.90%	4.01%
Student Total	168	181	203	219	276	280	302	286	251	264	278	366	404	267.5
Request Total	238	274	310	326	402	449	461	371	260	260	285	360	409	338.8
Out of County	47	64	75	85	78	75	104	67	48	76	68	58	55	69.2
% Out of County	27.98%	35.36%	36.95%	38.81%	28.26%	26.79%	34.44%	23.43%	19.12%	28.79%	24.46%	15.85%	13.61%	27.22%
% Previous Year		7.18%	10.84%	7.31%	20.65%	1.43%	7.28%	-5.59%	-13.94%	4.92%	5.04%	24.04%	9.41%	6.55%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	161	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

Question:

How many schools or routes does each area manager have? How long has this been the level of activity?

Response:

The chart below is the area manager assignment list, and as shared in our budget work session, we have not added a manager since 2001. Since 2001, HCPSS has opened nine (9) schools and added over 11,000 students. It should also be noted that in addition to their school assignment responsibilities, managers are also responsible for other assignments such as school bus inspections, in-service safety training classes, participate on communities such as the Homeless Advisory Committee and SHA and Howard County Traffic Safety committee.

2019-2020 SCHOOL YEAR - Area Manager School Assignments

Alex Baker 410-313-6734	J. Chris Fritz 410-313-6702	Adam Downes 410-313-6728	Brian Nevin 410-313-6727	Bill Stolis 410-313-6899	Monica Pringle 410-313-6729
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Elementary					Special
Atholton	Bushy Park	Bollman Bridge	Centennial Lane	Bellows Springs	Cedar Lane
Bryant Woods	Dayton Oaks	Forest Ridge	Hollifield	Deep Run	Homewood
Clarksville	Lisbon	Fulton	Northfield	Ducketts Lane	Work Study/ Enclave
Clemens Crossing	Manor Woods	Gorman Crossing	Phelps Luck	Elkridge	Chimes
Cradlerock	Triadelphia Ridge	Guilford	St. Johns Lane	Hanover Hills	Forbush Glyndon
Jeffers Hill	Waverly	Hammond	Thunder Hill	Ilchester	Forbush Hunt Valley
Longfellow	West Friendship	Laurel Woods	Veterans	Rockburn	Hannah More
Pointers Run			Worthington	Waterloo	Harbour
Running Brook					High Road
Stevens Forest					Kennedy Green Spring
Swansfield					Kennedy Fairmont
Talbott Springs					Linwood

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	161	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

Middle					MD School/Deaf Columbia
Clarksville	Glenwood	Hammond	Burleigh Manor	Bonnie Branch	MD School/Deaf Frederick
Harpers Choice	Folly Quarter	Lime Kiln	Dunloggin	Elkridge Landing	Phillips
Lake Elkhorn	Mt. View	Murray Hill	Ellicott Mills	Mayfield Woods	RICA
Oakland Mills		Patuxent Valley	Patapsco	Thomas Viaduct	Strawbridge
Wilde Lake					St. Elizabeth
High					Trellis
River Hill	Glenelg	Atholton	Centennial	Howard	Residential placements
Oakland Mills	Marriotts Ridge	Hammond	Mt. Hebron	Long Reach	Displaced Students
Wilde Lake		Reservoir			
					Evening School
Y&L – RICA,					
Chimes, MD School					
For Blind, St. Elizabeth					
Parochial/Other					
	ARL	Bethel Christian	Resurrection	OLPH	
	St. Louis			St. Augustine	

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	163	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

Question:

What are the duties of the secretaries?

Response:

Our secretaries play a vital role in our office. They handle thousands of telephone calls each year and serve as the first line of customer service to our parents, schools and public. They are instrumental in handling emergencies such as school bus accidents (calling the police, notifying schools and dispatching area managers), and addressing issues associated with bus delays. Equally important are their roles in ensuring compliance with federal, state, and local laws and regulations.

Administrative Secretary for Director:

Contracts/Bids

1. Identify contracts expiring in July (1st bid)
2. Create new contract numbers and associated information in Transportation Online Payment System (TOPS)
3. Update bid solicitation. Collaborate with the Purchasing Office on dates for Pre-bid meeting and bid opening.
4. Prepare bid tab
5. Enter bid results during bid opening
6. Prepare final bid tab
7. Send renewal letters to contractors in December
8. Identify contracts to be bid from those turned in by contractors (2nd bid) (follow steps 2-6 again)

Bus Acceptance/Bus Changes

1. Assign bus number to new bus purchased by Contractor
2. Collect bus acceptance check form from Area Manager
3. Prepare EP-216 in MVA online system, email copy to Contractor,
4. Make a manila file for bus paperwork, place acceptance check and EP-216 in folder
5. Enter bus information in TOPS
6. File bus paperwork
7. If bus changes route follow these procedures:
 1. Confirm if bus number will remain the same with new contractor
 2. If so, create a new file for the contractor and file original file in inactive files
 3. Update TOPS system

Global Rate Adjustments

Enter any rate adjustments into TOPS at the contract level for fuel adjustments, as needed based on a fuel survey.

Payroll

1. Acts as Workday Implementation Leader
2. Prepare monthly vehicle usage report
3. Receive and process salary voucher requests from schools

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	163	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

Administrative

1. Prepare monthly memos to contractors i.e. bid, meetings, snow tires, tornado and thunderstorm procedures, graduation schedule, summer school interest form, etc.
2. Prepare start up documentation in August for distribution by email to all contractors and/or at the beginning of the school year contractor meeting.
3. Prepare annual Circulars; School Open and Close Times, Late Opening/Early Closing, Bus Accident Procedures
4. Prepare and send bus evacuation memo, in compliance with COMAR, in the fall and spring and collect completed forms.
5. Prepare stop arm survey memo in the fall and spring and collect completed forms. Record incidences on an Excel spreadsheet to submit to the Howard County Police and the MSDE Transportation Department.
6. Proof read correspondences.
7. Prepare Board reports and Board memos.
8. Coordinate calendar for Director.
9. Record staff meeting minutes.
10. Maintain contractors and charter bus list on Staff Hub.
11. Provide bus and contract reports from TOPS to contractors upon request.
12. Receive DPW Advisories and forward to all contractors and PTO staff.
13. Update Transportation page on HCPSS website as necessary.
14. Order supplies using P-card or requisition in Workday.
15. Workday Reviewer role for other department staff with P-cards. Review, approve or send back all P-card transactions for department staff.
16. Maintain office equipment, including Fax machine and office printers.
17. Contact the Help Desk for any equipment issues.
18. Jira online ticketing system administrator – create components, update filters, monitor tickets and assign any unassigned tickets.

Maintain computerized bus files, databases and paperwork regarding: vehicle information, routing information, bid/contract information

Organize Walking Route Committee Reports for the Walking Route Committee. Under the direction of the Director, prepare, assemble and distribute all materials associated with appeals submitted to the local and state Boards of Education.

Records Training for school-based staff:

Present transportation information to new and returning school-based secretaries, registrars, etc. Tips for finding school bus information, when to contact our office and what can be handled at the school.

Secretary:

Bus Inspections (COMAR REQUIREMENT)

1. Prepare inspection memos to contractors
2. Assist in the coordination of dates/times with MVA and FleetPro
3. Create new events in Pick-A-Time

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	163	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

4. Enter individual bus inspection reports into TOPS
5. Prepare final reports
6. Assist in the coordination of make-up inspections
7. Maintain computerized bus inspection file:
8. Enter inspection information into computerized file.
9. Prepare pertinent reports detailing inspection findings.

Accounting

1. Assist Accounting Manager with compiling and calculating bus monthly time & mileage for contractors.
2. Assist Accounting Manager with calculating displaced student time & mileage.

Parent Reimbursements

1. Receive request for Parent Reimbursements
2. Enter mileage for each day/week transported
3. Prepare Direct Payment form
4. Process and submit Parent Reimbursements to Purchasing

Customer Service

1. Answers main line with assistance on rollover telephones
2. Communicate sensitive information to police, schools, contractors and parents
3. Answer incoming calls.
4. Supply callers with requested information or refer to appropriate supervisor.
5. Document complaints.
6. Take detailed telephone messages.
7. Communicate busing information.
8. Resolve problems that do not require a supervisor's approval.
9. Maintain Space Available/Alternate Bus files.

Secretary:

School Bus Driver and Attendant Compliance

Bus drivers and attendant certification (COMAR REQUIREMENT)

1. Follow COMAR regulations to certify bus drivers and attendants.
2. Obtain fingerprint and CJIS reports for driver and attendant applicants.
3. Review and inform bus contractors if applicants meet regulations and can be trained/certified.
4. Consult with director regarding any applicants that have positive drug test results or flagged on the CJIS report with criminal history.
5. Maintain driver/assistant personnel files (physical file): (COMAR REQUIREMENT)
6. Update active driver/assistant files.
7. Remove inactive personnel files, to be held for 5 years.
8. Prepare all paperwork for driver instructors to have for bus drivers and attendants who will attend pre-service training, held once or twice a month, depending on the number of applicants.
9. Use Pick-A-Time to schedule all bus drivers and attendants for fall in-service and summer in-service training sessions.

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	163	Work Session Date:	2/6/2020	Question from:	Coombs
Program #/Name:	6801 Student Transportation				

10. Prepare all forms and paperwork distributed during each training.
11. Attend summer in-service training to welcome and check in participants.
12. Create and update various forms distributed on an annual basis.
13. Independently compose correspondence.

All Secretaries:

Customer Service, Operations Support and Emergencies

1. Answer inquiries by phone or email from parents, staff or community members.
2. Use the school and bus locator tool, Infofinder I, Infofinder LE, to look up student bus information.
3. Use the Jira ticket system to create a ticket for issues assigned to an area manager or the director.
4. Communicate with area manager and schools using two-way radio.
5. Monitor two-way radio to determine manager's locations.
6. Breakdown/accident/incident/late bus situations:
 - a. Communicate with schools/contractors/police/parents.
 - b. Coordinate replacement buses.
 - c. Complete breakdown/accident/incident/late bus reports.
 - d. Coordinate with other secretaries to share pertinent information.
7. Contact appropriate agency regarding a variety of road issues; i.e. downed wires, downed trees, and signal outages.
8. Type/edit/proofread correspondence/documents for area managers.
9. Mail and accurately distribute letters/memos including all copies.
10. Assist managers with special projects

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	166	Work Session Date:	2/5/2020	Question from:	Delmont-Small
Program #/Name:	2401 - Summer Programs				

Program	Budget	Actual	Difference
ESY-Special Education	ESY-Special Education: \$645,627	ESY-Special Education: \$622,718	ESY-Special Education: \$22,909
ESY-RECC	ESY-RECC: \$295,350	ESY- RECC: \$310,000	ESY-RECC: (\$14,650)
Academic Intervention (AI)	\$550,000	\$545,657	\$4,343
BSAP Summer Institute	\$540,000	\$567,969	(\$27,969)
Innovative Pathways	\$620,000	\$604,275	\$15,725
G/T Summer Institutes for Talent Development	\$260,208	\$215,587	\$44,621
CTE Summer Camps	\$26,000	\$26,000	\$0

Enrollment Data			
Course Title	Section ID	Number of Students in Program	Class Cap
Career Research and Dev I and II ARL (sophomores in ECP)	CT-560-1 01	28	28
Concurrent Enrollment (@ HCC) (Juniors in ECP)	CT-999-0 01	22	25
Site Based Work Experience ARL (seniors in the ECP)	CT-580-2 01	22	30
Aerospace I - GT	CT-605-2 01	28	28
Aerospace II - GT	CT-615-3 01	20	28
Academy of Finance I - GT	CT-625-2 01	32	32
Academy of Finance II - GT	CT-635-3 01	27	29
Biotechnology I GT	CT-645-2 01	28	28
Biotechnology I GT	CT-645-2 02	28	28
Biotechnology I GT	CT-645-2 03	28	28
Biotechnology II GT	CT-655-3 01	17	28
Biotechnology II GT	CT-655-3 02	18	28
Biotechnology II GT	CT-655-3-03	17	28
Sys Engineering Innovation-GT	CT-665-3 01	22	22
Sys Management Solutions-GT	CT-675-2 01	28	29
Comptr Netwrk I-GT	CT-685-2 01	30	30
Comptr Netwrk II-GT	CT-695-3 01	21	30
Cybersecurity Comp Essentials	CT-790-2 01	30	30
Netwk Essentials- Hon	CT-792-3 01	16	30
Graphic Design I GT	CT-715-2 01	29	29
Adv Graphic Design GT	CT-725-3 01	22	29
Architectural Design	CT-730-2 01	28	28
Adv Architectural Design Hon	CT-734-3-02	21	28
Automotive Tech I	CT-736-2 01	22	22
Automotive Tech I	CT-736-2 02	22	22
Automotive Tech I	CT-736-2 03	22	22
Automotive TechII	CT-738-3 01	14	22
Automotive TechII	CT-738-3 02	13	22
Automotive TechII	CT-738-3 03	14	22

Constr Tech I	CT-740-2 01	24	24
Constr Tech II	CT-742-3 01	10	24
Agriculture Science I - GT	CT-750-2 01	19	28
Agriculture Science II - GT	CT-752-3 01	5	28
HVAC I	CT-754-2 01	20	20
HVAC II	CT-756-3 01	15	20
Foundations of Health Care-Hon	CT-760-2 01	29	29
Foundations of Health Care-Hon	CT-760-2 02	29	29
Foundations of Health Care-Hon	CT-760-2 03	29	29
Foundations of Health Care-Hon	CT-760-2 04	29	29
Foundations of Health Care-Hon	CT-760-2 05	29	29
Foundations of Health Care-Hon	CT-760-2-06	29	29
Clinical Res Allied Health-Hon	CT-762-3 1	19	25
Clinical Res Allied Health-Hon	CT-762-3 2	21	25
Cert Nurs Asst:Theo & Clinical	CT-764-3 01	15	15
Cert Nurs Asst:Theo & Clinical	CT-764-3 02	15	15
EMT Basic& Clinical	CT-766-3 01	33	33
Physical Rehabilitation Honors	CT-768-3 01	18	28
Physical Rehabilitation Honors	CT-768-3-02	16	30
Found Hmlnd Sec & Emerg	CT-770-1 01	28	28
Adv GeoInfo &Remote Sens	CT-774-1 01	7	25
Animation&Interactive Media I	CT-796-2 01	28	28
Animation&Interactive Media I	CT-796-2 02	28	28
Animation&Interactive Media II	CT-798-3 01	25	26
Animation&Interactive Media II	CT-798-3 02	24	26
Totals		1213	1435

Waitlist

Course Title	Course ID	9	10	11	12
Career Research and Dev I ARL (Early College Program)	CT-560-1		12		
Aerospace I - GT	CT-605-2			28	
Academy of Finance I - GT	CT-625-2			45	3
Biotechnology I GT	CT-645-2			7	12
Sys Management Solutions-GT	CT-675-2				
Compnr Netwrk I-GT	CT-685-2			4	17
Graphic Design I GT	CT-715-2			11	10
Architectural Design	CT-730-2			17	11
Automotive Tech I	CT-736-2			29	15
Constr Tech I	CT-740-2			9	2
Agriculture Science I - GT	CT-750-2				
HVAC I	CT-754-2			4	2
Foundations of Health Care-Hon	CT-760-2			113	18
Cert Nurs Asst:Theo & Clinical	CT-764-3				22
Found Hmlnd Sec & Emerg	CT-770-1			5	
Cybersecurity Comp Essentials	CT-790-2			17	18
Animation&Interactive Media I	CT-796-2			32	18

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	173	Work Session Date:	2/5/2020	Question from:	Cutroneo
Program #/Name:	2601 – Digital Education				

Data for 2018-2019 is listed below. The number of students who did not complete the course also includes students who left the course before the Withdrawal deadline or completed a schedule change.

Synchronous Course	Enrolled	Completed
• Chinese 1	77	68
• Chinese 2	106	96
• Chinese 3	30	29
• Chinese 4	2	2
• Chinese 4 (AP)	41	37
• Differential Equations	54	50
• Italian 2	34	29
• Italian 3	11	7
• Latin 2	14	13
• Latin 3	31	27
• Latin 4	9	9
• Latin 4 (AP)	3	2
• Linear Algebra	22	20
• US History (AP)	26	24
	460	413

Graduation Year 18-19

EXPECTED GRADUATION YEAR

JUMPSTART PROGRAM	2019	2020	2021	2022	2023	Grand Total
AA60		1	2	58	1	62
CRIM			2	7		9
CS	2		7	16		25
CYBER	16	17	25			58
ENREP			4	7		11
FLEX	452	233	174	148		1007
GEN			13	20	1	34
HTH			2	3		5
SEC	5	3	1			9
STEM	19	25	30	3		77
(blank)						
Grand Total	494	279	260	262	9	1304

Graduation Year 19-20

JUMPSTART PROGRAM	EXPECTED GRADUATION YEAR				Grand Total
	2020	2021	2022	2023	
FLEX	752	287	208	130	1377
AA60		1	55	1	57
CBLA	7	3			10
CBSTM	14	2			16
CRIM		1	5		6
CS		6	18	4	28
CYBER	15	25	19	1	60
ENREP		2	6	1	9
GEN	2	15	19	3	39
HTH		2	3	2	7
SEC	1				1
STEM	14	23	3		40
Grand Total	805	367	336	142	1650

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	177	Work Session Date:	2/05/2020	Question from:	Delmont-Small
Program #/Name:	3390 – Home and Hospital				

SCHOOL NAME	HH STUDENTS AS OF 2/19/20
Atholton Elementary School	1
Atholton High School	12
Bonnie Branch Middle School	4
Burleigh Manor Middle School	1
Cedar Lane School	4
Centennial High School	9
Clarksville Middle School	1
Clemens Crossing Elementary School	5
Cradlerock Elementary School	1
Deep Run Elementary School	2
Ducketts Lane Elementary School	1
Dunloggin Middle School	4
Elkridge Landing Middle School	4
Ellicott Mills Middle School	3
Folly Quarter Middle School	2
Forest Ridge Elementary School	1
Fulton Elementary School	3
Glenelg High School	14
Guilford Elementary School	1
Hammond Elementary School	1
Hammond High School	9
Hammond Middle School	2
Hanover Hills Elementary School	2
Harper's Choice Middle School	4
Hollifield Station Elementary School	2
Homewood Center	8
Howard High School	14
Ilchester Elementary School	1
Lake Elkhorn Middle School	1
Lime Kiln Middle School	2
Long Reach High School	11
Manor Woods Elementary School	2
Marriotts Ridge High School	11
Mayfield Woods Middle School	3
Mount View Middle School	4
Mt. Hebron High School	9

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	177	Work Session Date:	2/05/2020	Question from:	Delmont-Small
Program #/Name:	3390 – Home and Hospital				

SCHOOL NAME	HH STUDENTS AS OF 2/19/20
Murray Hill Middle School	2
Non-Public Placement	3
Oakland Mills High School	13
Oakland Mills Middle School	1
Patapsco Middle School	2
Patuxent Valley Middle School	2
Phelps Luck Elementary School	3
Pointers Run Elementary School	3
Reservoir High School	16
River Hill High School	8
St. John's Lane Elementary School	1
Talbott Springs Elementary School	1
Thomas Viaduct Middle School	2
Thunder Hill Elementary School	2
Waverly Elementary School	1
Wilde Lake High School	18
Wilde Lake Middle School	3
Worthington Elementary School	2

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	178	Work Session Date:	2/5/2020	Question from:	Mallo
Program #/Name:	3390 – Home and Hospital				

Home and Hospital Teacher Hourly Comparison to Surrounding School Systems

School System	Hourly Wages	Other Compensation
Anne Arundel County Public Schools	\$25.00: Classroom Teacher \$30.00 : Temp Employee	One (1) hr of planning for every 6 hours they teach.
Carroll County Public Schools	\$34.43	One (1) hour to open a case and one (1) hour to close a case.
Frederick County Public Schools	\$22.86	N/A
Howard County Public Schools	\$34.67: Certified \$30.47: Not Certified	Two (2) hours of planning time at the beginning of each assignment and one (1) hour of administrative time at the end of each assignment. Teachers will also be paid for one (1) hour of planning time for each three (3) hours of instruction. One (1) hour of administrative time at the end of each of the first, second, or third grading period, for completion and recording of Grade Reports for any student with whom the teacher will be continuing to work.
Montgomery County Public Schools	\$28.96: Certified \$27.69: Not Certified	N/A

School Name	School Type	School Name	Black/African American Count 2020	Black/African American Count 2019	Black/African American Count 2018	Black/African American Count 2017	Black/African American Count 2016	Hispanic/Latinx Count 2020	Hispanic/Latinx Count 2019	Hispanic/Latinx Count 2018	Hispanic/Latinx Count 2017	Hispanic/Latinx Count 2016
Atholton Elementary School	Elementary School	Atholton Elementary School	121	108	98	92	81	49	48	42	43	35
Bellows Spring Elementary School	Elementary School	Bellows Spring Elementary School	200	210	217	168	172	87	95	99	86	84
Bollman Bridge Elementary School	Elementary School	Bollman Bridge Elementary School	296	302	291	279	242	190	185	159	148	135
Bryant Woods Elementary School	Elementary School	Bryant Woods Elementary School	252	255	217	239	247	58	57	53	50	50
Bushy Park Elementary School	Elementary School	Bushy Park Elementary School	33 *		35	47	36 *	*	*	*	*	*
Centennial Lane Elementary School	Elementary School	Centennial Lane Elementary School	43	37	39 *	*	*	*	*	*	*	*
Clarksville Elementary School	Elementary School	Clarksville Elementary School	48	40	37	26	24 *	*	*	*	*	*
Clemens Crossing Elementary School	Elementary School	Clemens Crossing Elementary School	89	82	77	67	69	49	45	52	58	58
Cradlerock Elementary School	Elementary School	Cradlerock Elementary School	231	260	263	239	238	96	93	79	82	78
Dayton Oaks Elementary School	Elementary School	Dayton Oaks Elementary School	72	79	70	61	50	40 *	*	45 *	*	*
Deep Run Elementary School	Elementary School	Deep Run Elementary School	102	104	129	112	115	358	333	345	326	280
Ducketts Lane Elementary School	Elementary School	Ducketts Lane Elementary School	245	225	353	318	281	142	144	150	149	133
Elkridge Elementary School	Elementary School	Elkridge Elementary School	258	255	251	222	178	76	69	78	73	63
Forest Ridge Elementary School	Elementary School	Forest Ridge Elementary School	238	239	222	235	254	113	98	106	73	97
Fulton Elementary School	Elementary School	Fulton Elementary School	159	145	114	108	94 *	*	*	*	*	*
Gorman Crossing Elementary School	Elementary School	Gorman Crossing Elementary School	291	300	279	254	222	103	99	112	111	97
Guilford Elementary School	Elementary School	Guilford Elementary School	231	220	224	218	234	70	59	57	48	50
Hammond Elementary School	Elementary School	Hammond Elementary School	182	184	193	197	205	77	76	70	64	49
Hanover Hills Elementary School	Elementary School	Hanover Hills Elementary School	324	268				126	112			
Hollifield Station Elementary School	Elementary School	Hollifield Station Elementary School	129	126	122	100	86	118	108	117	112	101
Ilchester Elementary School	Elementary School	Ilchester Elementary School	58	59	62	56	81 *	*	*	*	*	*
Jeffers Hill Elementary School	Elementary School	Jeffers Hill Elementary School	159	163	159	168	160	90	89	75	75	78
Laurel Woods Elementary School	Elementary School	Laurel Woods Elementary School	319	307	321	310	312	199	166	155	147	140
Lisbon Elementary School	Elementary School	Lisbon Elementary School	* *	* *	* *	* *	* *	41	39	41	51	42
Longfellow Elementary School	Elementary School	Longfellow Elementary School	147	165	162	179	182	106	105	109	93	105
Manor Woods Elementary School	Elementary School	Manor Woods Elementary School	44	56	69	48	43	34 *	*	*	*	*
Northfield Elementary School	Elementary School	Northfield Elementary School	75	73	74	65	55	63	48	47	39	39
Phelps Luck Elementary School	Elementary School	Phelps Luck Elementary School	212	210	235	259	270	241	209	179	170	184
Pointers Run Elementary School	Elementary School	Pointers Run Elementary School	111	105	87	79	72 *	*	*	*	*	*
Rockburn Elementary School	Elementary School	Rockburn Elementary School	93	96	165	155	153	34	37	57	55	52
Running Brook Elementary School	Elementary School	Running Brook Elementary School	256	283	288	268	257	56	61	62	69	75
St. John's Lane Elementary School	Elementary School	St. John's Lane Elementary School	105	91	93	78	78	43 *	*	*	*	*
Stevens Forest Elementary School	Elementary School	Stevens Forest Elementary School	163	158	161	175	149	132	140	134	149	177
Swansfield Elementary School	Elementary School	Swansfield Elementary School	316	336	350	325	324	110	112	115	104	92
Talbott Springs Elementary School	Elementary School	Talbott Springs Elementary School	201	203	192	190	177	147	125	131	128	117
Thunder Hill Elementary School	Elementary School	Thunder Hill Elementary School	133	147	138	145	142	50	44	46	47	51
Triadelphia Ridge Elementary School	Elementary School	Triadelphia Ridge Elementary School	42	43	39	34	28	37	39	37	31 *	
Veterans Elementary School	Elementary School	Veterans Elementary School	128	131	129	129	133	80	69	63	56 *	
Waterloo Elementary School	Elementary School	Waterloo Elementary School	190	190	198	191	189	37	38	41	34	51
Waverly Elementary School	Elementary School	Waverly Elementary School	62	68	57	51	42 *	*	*	*	*	*
West Friendship Elementary School	Elementary School	West Friendship Elementary School	* *	* *	* *	* *	* *	*	*	*	*	*
Worthington Elementary School	Elementary School	Worthington Elementary School	35	37	38	40	38	39	36 *	*	*	*
All Elementary Schools	Elementary School	All Elementary Schools	6,418	6,416	6,279	5,989	5,771	3,524	3,297	3,117	2,930	2,828
Bonnie Branch Middle School	Middle School	Bonnie Branch Middle School	164	187	180	174	171	109	111	99	94	85
Burleigh Manor Middle School	Middle School	Burleigh Manor Middle School	89	98	88	75	64 *	*	*	*	*	*
Clarksville Middle School	Middle School	Clarksville Middle School	53	40	32	30 *	*	*	*	*	*	*
Dunloggin Middle School	Middle School	Dunloggin Middle School	111	107	105	114	116	42	54	49	49	42
Elkridge Landing Middle School	Middle School	Elkridge Landing Middle School	200	172	150	140	113	67	55	42	41	46
Ellicott Mills Middle School	Middle School	Ellicott Mills Middle School	150	131	115	124	118 *	*	50	47	42 *	
Folly Quarter Middle School	Middle School	Folly Quarter Middle School	45	40	39	33 *	*	*	*	*	*	*
Glenwood Middle School	Middle School	Glenwood Middle School	27	30	27 *	*		48	38	35 *	*	
Hammond Middle School	Middle School	Hammond Middle School	169	151	146	144	141	63	47	45	58	57
Harper's Choice Middle School	Middle School	Harper's Choice Middle School	230	252	272	260	241	82	84	83	91	72
Lake Elkhorn Middle School	Middle School	Lake Elkhorn Middle School	293	307	298	275	251	107	111	92	74	66
Lime Kiln Middle School	Middle School	Lime Kiln Middle School	92	79	83	97	88 *	*	*	40	37 *	
Mayfield Woods Middle School	Middle School	Mayfield Woods Middle School	234	212	213	197	180	207	195	146	131	114

FY 2021 HCPSS Operating Budget

Budget Work Session Questions and Responses

Question # 179 Work Session Date: 02/05/20 Question from: Taj

Program #/Name: 9501 Student Access and Achievement

Mount View Middle School	Middle School	Mount View Middle School	47	43	48	46	51	*	*	*	*	*
Murray Hill Middle School	Middle School	Murray Hill Middle School	324	319	315	294	256	157	156	143	128	108
Oakland Mills Middle School	Middle School	Oakland Mills Middle School	189	186	188	174	174	125	104	96	102	96
Patapsco Middle School	Middle School	Patapsco Middle School	96	82	79	77	79	82	65	50	50	55
Patuxent Valley Middle School	Middle School	Patuxent Valley Middle School	296	263	248	232	245	128	132	105	102	94
Thomas Viaduct Middle School	Middle School	Thomas Viaduct Middle School	345	291	314	286	261	136	129	120	118	117
Wilde Lake Middle School	Middle School	Wilde Lake Middle School	311	300	311	273	268	93	67	63	66	72
All Middle Schools	Middle School	All Middle Schools	3,465	3,290	3,251	3,070	2,901	1,637	1,554	1,348	1,306	1,203
Atholton High School	High School	Atholton High School	372	365	323	287	278	133	130	116	105	94
Centennial High School	High School	Centennial High School	144	132	150	132	121	*	*	84	*	*
Glenelg High School	High School	Glenelg High School	*	*	*	*	65	62	*	*	*	*
Hammond High School	High School	Hammond High School	567	561	543	515	503	241	217	200	187	162
Howard High School	High School	Howard High School	416	407	401	400	366	137	132	122	113	106
Long Reach High School	High School	Long Reach High School	605	513	543	499	510	401	315	320	316	255
Marriotts Ridge High School	High School	Marriotts Ridge High School	138	135	124	96	78	*	*	*	*	*
Mt. Hebron High School	High School	Mt. Hebron High School	222	232	206	216	204	169	146	127	111	90
Oakland Mills High School	High School	Oakland Mills High School	539	516	503	497	471	262	248	241	239	223
Reservoir High School	High School	Reservoir High School	533	509	496	472	466	279	243	239	222	223
River Hill High School	High School	River Hill High School	134	145	75	70	66	85	92	*	*	84
Wilde Lake High School	High School	Wilde Lake High School	618	575	540	551	550	186	170	182	157	154
All High Schools	High School	All High Schools	4,334	4,136	3,959	3,792	3,678	2,080	1,862	1,759	1,644	1,533
Cedar Lane School	Special School	Cedar Lane School	46	45	40	36	34	14	14	12	11	10
Homewood School	Special School	Homewood School	71	83	67	74	80	14	14	11	11	17
All Special Schools	Special School	All Special Schools	117	128	107	110	114	28	28	23	22	27
All Schools	County	All Schools	14,334	13,970	13,596	12,961	12,464	7,269	6,741	6,247	5,902	5,591
FTE Liaisons			21	21	21	21	20	18	18	18	18	10

School Type	School Name	Total Enrollment Count 2020-2021 Projected	Amharic	Arabic	Burmese	Chin	Chinese, Mandarin	Gujarati	Hindi	Korean	Nepali	Portuguese	Spanish	Tamil	Telugu	Turkish	Urdu	Vietnamese	Zophei	Other	TOTAL	
Elementary School	Atholton Elementary School	432	3	1			4	1		2		1	19			2					8	41
High School	Atholton High School	1482	2	1		1	6	6		12		1	53	3	3		11	10	1		37	147
Elementary School	Bellows Spring Elementary School	588	4	6	1		6	11	5	19	1	1	16	8	23	7	13	5	10		31	167
Elementary School	Bollman Bridge Elementary School	625		4	10	5		1	1			2	106				4	1	13		23	170
Middle School	Bonnie Branch Middle School	701					3	1	5	8	4		82	1	4		5	1	1		11	126
Elementary School	Bryant Woods Elementary School	359	8	4					3			1	20				1				15	52
Middle School	Burleigh Manor Middle School	837	1	7			33	7	6	19		3	18	10	22	2	10	1			44	183
Elementary School	Bushy Park Elementary School	525		2			5	1	1	5		1	8		2	2	4				11	42
High School	Centennial High School	1484		7			57	6	10	44			20	9	19	4	31	12			41	260
Elementary School	Centennial Lane Elementary School	599	2	2			37	3	6	13		1	6	11	28		9	2			26	146
Elementary School	Clarksville Elementary School	455	2	6			25		2	8		1	20		4		4				18	90
Middle School	Clarksville Middle School	697	1	5			22	1	4	11	1	1	2	4	6		1	1			9	69
Elementary School	Clemens Crossing Elementary School	491	3				1	1	3	4		2	18	3	5		2	2	1		8	53
Elementary School	Cradlerock Elementary School	411	3	1	1				1	3		1	48			2		3			14	77
Elementary School	Dayton Oaks Elementary School	590	1				9	2	5	7		1	8				3	2			16	54
Elementary School	Deep Run Elementary School	631		4				3	1	3	4	3	245	6	19	2	3	3			13	309
Elementary School	Ducketts Lane Elementary School	564	1	3	5	9	3	5		3	2	1	97		1	10	3			12	21	176
Middle School	Dunloggin Middle School	646		4			18	3	6	15	1	2	16	10	23	4	21	1			29	153
Elementary School	Elkridge Elementary School	729	1	4	6	7	11	7		5	8		17	3	2		17	2	23		21	134
Middle School	Elkridge Landing Middle School	707	2	5	3	2	8	3	1	12	5		15	1			12	1	8		23	101
Middle School	Ellicott Mills Middle School	786	1	3		1	15	6	9	20	2	3	6	16	9		5	4			18	118
Middle School	Folly Quarter Middle School	674					7	2	4	3			10		6		1				11	44
Elementary School	Forest Ridge Elementary School	593	3	5	11	12	4	5	1	2		1	55		2	1	23	7			17	149
Elementary School	Fulton Elementary School	730	2				11	7	3	39	1		6	1	7		4	4			16	101
High School	Glenelg High School	1280	1		2		5	2	3	5			17		3	2	4	1			13	58
Middle School	Glenwood Middle School	510					1	1	1	1		1	14		2	1	2	1			3	28
Elementary School	Gorman Crossing Elementary School	716	4	1	1		9	7	1	12	4	3	29	1	3	2	5	2	1		20	105
Elementary School	Guilford Elementary School	462	3	2	2	2	2			1	2		35	1			10	2	8		18	88
Elementary School	Hammond Elementary School	586	1			2	17	2		2	1	4	17	1	1		1	1			18	68
High School	Hammond High School	1325	2	2	9	11	3	3		1		2	134	1		1	15	7	12		47	250
Middle School	Hammond Middle School	630	4		4	2	7	2		3		5	19		1		5	3			15	70
Elementary School	Hanover Hills Elementary School	694	5	9	2	2		11	1	11	1	1	60	7	27	11	7	4	20		22	201
Middle School	Harper's Choice Middle School	499	3				1	1			1	1	45				7	4			12	75
Elementary School	Hollifield Station Elementary School	700	3	10			9	8	6	12	6	3	78	9	50	2	16				31	243
Special School	Homewood School	125											7								5	12
High School	Howard High School	1831		9	2	4	9	10	5	18	5	4	40	3	5	1	9	6	2		41	173
Elementary School	Ilchester Elementary School	522		3			1	4	6	2	1		4	6	8	2	4	1			17	59
Elementary School	Jeffers Hill Elementary School	330	1				2	1		1			37				2				16	60
Middle School	Lake Elkhorn Middle School	609		1	1				1		1	1	54				7	5			13	84
Elementary School	Laurel Woods Elementary School	569	7		6	10	2	3				11	111				18	8			23	199
Middle School	Lime Kiin Middle School	656					6	4		9	1		5		1		5	6			10	47
Elementary School	Lisbon Elementary School	372								2		1	15		1		1				1	21
High School	Long Reach High School	1686	3	4	5	4	5	8	1	13	5		288	3	4	5	10	9	4		39	410
Elementary School	Longfellow Elementary School	443	7	2			2						74				4	1			20	110

FY 2021 HCPSS Operating Budget

Budget Work Session Questions and Responses

Question # 181 Work Session Date: 02/05/20 Question from: Ellis

Program #/Name: 9501 Student Access and Achievement

Elementary School	Manor Woods Elementary School	634	2	5			17	2	5	37			1	7	11	20	2	10			31	150
High School	Marriotts Ridge High School	1610	4	7			27	1	11	54	1	2	15	16	40	3	11	2	1	44	239	
Middle School	Mayfield Woods Middle School	829	1	3		1	5	3	2	12	2	1	166	6	8	1	5	3	5	24	248	
Middle School	Mount View Middle School	820	2	1			17	1	5	33			4	4	19	2	4			16	108	
High School	Mt. Hebron High School	1674	1	17			12	11	5	29	16	2	92	13	32	1	26	8		43	308	
Middle School	Murray Hill Middle School	717	3	3	2	2	1	2	2	1	2	11	81	2	4		12	3		22	153	
Elementary School	Northfield Elementary School	678	3	5			34	3	7	17	1	1	15	5	27	1	15	1		26	161	
High School	Oakland Mills High School	1320	4	6	1	2	4	2	1	6	1	3	188	1	4	2	8	2	2	47	284	
Middle School	Oakland Mills Middle School	512	1	2						1		2	87				2			10	105	
Middle School	Patapsco Middle School	710		5			5	8	2	6	6	2	47	7	20	1	14	3		19	145	
Middle School	Patuxent Valley Middle School	788		6	8	6	2	6	2	1	1	2	80		1		17	8	6	12	158	
Elementary School	Phelps Luck Elementary School	606	2	1			6			3	3		156		1		6		2	17	197	
Elementary School	Pointers Run Elementary School	671	1				14	3	3	9	1		13	2	7	2		3		26	84	
High School	Reservoir High School	1807	4	3	5	6	8	12	2	12	4	13	164	1	1		22	24		28	309	
High School	River Hill High School	1462	1	10			23	5	5	7			20	1	10	3	7	2		22	116	
Elementary School	Rockburn Elementary School	543	2	4			12	4	6	11	3		3	2	9		3	1		9	69	
Elementary School	Running Brook Elementary School	387	1	8			3		4	5	1		23					1		6	52	
Elementary School	St. John's Lane Elementary School	596	2	2			20	2	9	32	6		7	3	26	4	23	2		24	162	
Elementary School	Stevens Forest Elementary School	325		1					2	1	2	4	54				5	2	2	19	92	
Elementary School	Swansfield Elementary School	461	4	2			7	1		3		1	27				1	1		19	66	
Elementary School	Talbott Springs Elementary School	424	1				2	3		1		3	84				3			12	109	
Middle School	Thomas Viaduct Middle School	842	1	4	7	4	2	2		3		1	101	2	5	9	7	7	22	19	196	
Elementary School	Thunder Hill Elementary School	443	2	1			3	1	2	15	2	3	42	1	4	1	5			18	100	
Elementary School	Triadelphia Ridge Elementary School	445					10	3	2	5			6	1	9		2			12	50	
Elementary School	Veterans Elementary School	842	3	7			26	9	13	31	9	1	32	16	48	1	26	9		37	268	
Elementary School	Waterloo Elementary School	528	1	1	3	1		3		12	7		22	2	2		4			16	74	
Elementary School	Waverly Elementary School	744	1	2	1		21	2	4	57	2	2	4	10	22	4	6	1	1	26	166	
Elementary School	West Friendship Elementary School	329	1	1		1	6		1	8			1	3			4			4	30	
High School	Wilde Lake High School	1418	12	2	1		2	2	3	2		2	90				19	3		56	194	
Middle School	Wilde Lake Middle School	662	4	5			1	1	1	5	1		24						3	2	18	65
Elementary School	Worthington Elementary School	413					5	3	10	1		3	4	5	15	2	5			17	70	
TOTAL	TOTALS		147	232	99	97	661	244	211	770	128	124	3,652	230	628	102	591	212	159	1,564	9,851	

KPI HA by School

School Name	School	Attendance	Attendance	Attendance	Attendance
Bollman Bridge Elementary School	Elementary School	95.02%	95.45%	95.02%	95.52%
Deep Run Elementary School	Elementary School	95.99%	95.86%	95.19%	96.24%
Ducketts Lane Elementary School	Elementary School	93.57%	95.16%	94.05%	95.59%
<i>Hanover Hills Elementary School</i>	<i>Elementary School</i>	93.59%	95.16%	94.78%	N/A
Laurel Woods Elementary School	Elementary School	94.72%	95.48%	95.07%	94.82%
<i>Longfellow Elementary School</i>	<i>Elementary School</i>	95.51%	95.14%	95.58%	95.15%
Phelps Luck Elementary School	Elementary School	95.19%	95.23%	94.92%	96.05%
Stevens Forest Elementary School	Elementary School	93.45%	94.88%	94.31%	95.29%
Swansfield Elementary School	Elementary School	94.35%	94.29%	94.57%	94.33%
Talbott Springs Elementary School	Elementary School	94.37%	96.57%	96.02%	96.20%
All Elementary Schools	Elementary School	94.87%	95.41%	95.03%	95.60%
Bonnie Branch Middle School	Middle School	93.86%	95.22%	94.78%	95.18%
<i>Harper's Choice Middle School</i>	<i>Middle School</i>	94.34%	94.39%	94.84%	94.15%
Mayfield Woods Middle School	Middle School	96.61%	95.75%	95.88%	96.20%
Murray Hill Middle School	Middle School	94.40%	94.94%	95.05%	94.51%
Oakland Mills Middle School	Middle School	95.01%	96.34%	95.97%	96.37%
Patuxent Valley Middle School	Middle School	95.28%	94.59%	94.62%	94.81%
Thomas Viaduct Middle School	Middle School	94.98%	94.69%	95.00%	94.38%
All Middle Schools	Middle School	95.10%	95.17%	95.21%	95.12%
Hammond High School	High School	93.59%	93.94%	92.92%	93.75%
Long Reach High School	High School	92.27%	92.10%	91.26%	91.49%
Oakland Mills High School	High School	92.69%	93.24%	92.99%	92.47%
Reservoir High School	High School	92.25%	92.68%	91.94%	92.68%
Wilde Lake High School	High School	92.30%	92.26%	91.08%	92.39%
All High Schools	High School	92.58%	92.69%	92.05%	92.29%

Italicized schools have a temporary liaison

KPI BSAP by School

School Name	School	Attendance	Attendance	Attendance	Attendance
Bryant Woods Elementary School	Elementary School	93.63%	92.73%	92.18%	94.29%
Cradlerock Elementary School	Elementary School	92.37%	92.26%	92.61%	93.19%
Guilford Elementary School	Elementary School	93.29%	94.84%	95.41%	94.88%
Laurel Woods Elementary School	Elementary School	94.90%	95.63%	95.85%	95.74%
<i>Longfellow Elementary School</i>	<i>Elementary School</i>	<i>92.73%</i>	<i>93.10%</i>	<i>93.60%</i>	<i>93.74%</i>
<i>Phelps Luck Elementary School</i>	<i>Elementary School</i>	<i>94.82%</i>	<i>94.97%</i>	<i>95.44%</i>	<i>95.22%</i>
Running Brook Elementary School	Elementary School	92.95%	92.42%	92.27%	92.96%
<i>Stevens Forest Elementary School</i>	<i>Elementary School</i>	<i>93.53%</i>	<i>94.47%</i>	<i>94.23%</i>	<i>94.58%</i>
Swansfield Elementary School	Elementary School	93.19%	92.63%	92.68%	92.92%
All Elementary Schools	Elementary School	93.55%	93.60%	93.71%	94.12%
Harper's Choice Middle School	Middle School	92.52%	92.45%	92.70%	92.87%
Lake Elkhorn Middle School	Middle School	93.61%	92.25%	93.29%	93.32%
Murray Hill Middle School	Middle School	95.45%	95.79%	96.72%	95.37%
Oakland Mills Middle School	Middle School	93.79%	93.22%	93.83%	93.94%
Patuxent Valley Middle School	Middle School	96.14%	95.90%	96.22%	95.39%
<i>Thomas Viaduct Middle School</i>	<i>Middle School</i>	<i>95.96%</i>	<i>96.02%</i>	<i>96.52%</i>	<i>96.00%</i>
Wilde Lake Middle School	Middle School	92.44%	92.51%	93.50%	94.21%
All Middle Schools	Middle School	94.41%	94.08%	94.78%	94.49%
Atholton High School	High School	95.10%	94.67%	96.09%	94.19%
Centennial High School	High School	95.39%	94.97%	95.89%	94.42%
Glenelg High School	High School	96.67%	96.73%	97.82%	96.20%
Hammond High School	High School	94.12%	94.03%	95.18%	93.91%
Howard High School	High School	95.70%	95.22%	96.04%	94.85%
Long Reach High School	High School	93.56%	94.80%	95.52%	93.67%
Marriotts Ridge High School	High School	96.16%	96.44%	97.25%	95.38%
Mt. Hebron High School	High School	94.99%	94.14%	94.90%	93.79%
Oakland Mills High School	High School	93.22%	93.75%	94.16%	92.75%
Reservoir High School	High School	94.56%	95.06%	95.41%	94.90%
River Hill High School	High School	96.43%	96.40%	97.46%	96.80%
Wilde Lake High School	High School	93.22%	93.80%	94.15%	93.08%
All High Schools	High School	94.34%	94.59%	95.33%	94.01%

Italicized schools have a temporary liaison

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	187	Work Session Date:	2/5/2020	Question from:	Ellis
Program #/Name:	5601 – School Counseling				

County	Elementary	Middle	High
Allegany	1:228	1:306	1:361
Anne Arundel	1:458	1:299	1:327
Baltimore City	1:16123 (only 2 counselors)	1:428	1:467
Baltimore	1:388	1:299	1:290
Calvert	1:428	1:286	1:321
Caroline	1:430	1:256	1:234
Carroll	1:409	1:309	1:225
Cecil	1:317	1:264	1:231
Charles	1:370	1:254	1:283
Dorchester	1:368	1:177	1:183
Frederick	1:414	1:257	1:298
Garrett	1:378	1:276	1:283
Harford	1:394	1:299	1:328
Howard	1:584	1:329	1:295
Kent	1:237	1: 224	1:292
Montgomery	1:495	1:245	1:239
Prince George's	1:353	1:336	1:299
Queen Anne's	1:356	1:458	1:294
St Marys	1:323	1:305	1:373
Somerset	1:367	1:664	1:183
Talbot	1:276	1:199	1:356
Washington	1:466	1:352	1:334
Wicomico	1:205	1:166	1:235
Worcester	1:347	1:193	1:208

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	188	Work Session Date:	2/5/2020	Question from:	Ellis
Program #/Name:	5601 - School Counseling				

Ratio of Registrars to Students:

School	Ratio	Mobility Rate
Atholton	1:971	>5%
Centennial	1:1065	>5%
Glenelg	1:1201	>5%
Hammond	1:935	11.5%
Howard	1:956	6.5%
Long Reach	1:1146	17.1%
Mt Hebron	1:1136	7.6%
Marriotts Ridge	1:1475	>5%
Oakland Mills	1:1240	15.1%
Reservoir	1:1088	7.2%
River Hill	1:1379	>5%
Willde Lake	1:898	16.1%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	193	Work Session Date:	2/05/2020	Question from:	Delmont-Small
Program #/Name:	3320 – Countywide Services				

**High Level LOE for migration and ongoing operations of TIENET to MDOIEP
Updated 3.1.20**

Goals and Outcomes (draft)

- Increase special education staff member effectiveness in developing standards-aligned IEPs in accordance with MSDE requirements.
- Increase the capacity of staff members to use quantitative and qualitative data to accurately reflect student progress on IEP goals
- Assist case managers with documenting and reporting IEP quarterly progress
- Decrease the amount of time required to create/develop an IEP for students transferring from other local educational agencies in Maryland
- Improve data quality control by providing nightly uploads of HCPSS IEP data to MSDE Online Special Services Information System
- Refine processes and data reports essential to the local staffing process
- Strengthen professional learning options for special education teachers and related service providers

Who is impacted?

- Students with IEPs
- Parents/Guardians
- All schools
- Central office staff in Department of Special Education (DSE)
- IT / Enterprise Applications team
- Related Service Providers (e.g., Occupational Therapists, Physical Therapists, Speech Language Pathologists, Psychologists)
- Special education teachers
- Secondary school Resource Teachers, Special Education
- Alternative Education program staff
- School-based administrators
- School testing coordinators
- 504 Plan coordinators

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	193	Work Session Date:	2/05/2020	Question from:	Delmont-Small
Program #/Name:	3320 – Countywide Services				

Phase	Team	Task	Est. Cost
Implementation	IT / Enterprise Applications <ul style="list-style-type: none"> • Database Developers (2-3) • System Admin / Developer (1) • Project Manager (1) 	<ul style="list-style-type: none"> • Develop jobs / automation between HCPSS SIS and the state MDOIEP for nightly transfer TO the state system • Set up cloud or On-Prem servers/ data warehouse, SQL databases to house data for further analysis and reporting • Develop jobs / automation / ETL between state MDOIEP data snapshot and HCPSS SQL servers for nightly transfer FROM the state system • Testing – Develop and conduct tests <ul style="list-style-type: none"> ○ Unit, integration, system, User Acceptance • Develop reporting requirements • Prioritize, develop, test reports based on HCPSS requirements <p>Note - Migration of existing TIENET data not in scope.</p>	\$350,000
Implementation	Special Education / Enterprise Applications	<ul style="list-style-type: none"> • Develop plan for running TIENET in parallel, and/or migrating data to another data base solution for historical record keeping 	\$32,000
Implementation	Special Education, HCPSS special project resources, or hire contract resources to manage, monitor implementation	<ul style="list-style-type: none"> • Communications • Professional learning sessions for all stakeholders • Initial Technical Support 	\$230,000 (based on MCPS figure)
Ongoing	IT / Enterprise Applications <ul style="list-style-type: none"> • Database Developer (2) 	<ul style="list-style-type: none"> • Monitor, adjust nightly feed 	\$70,000

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	193	Work Session Date:	2/05/2020	Question from:	Delmont-Small
Program #/Name:	3320 – Countywide Services				

Ongoing	IT / Enterprise Applications <ul style="list-style-type: none"> • Developers • System Admin 	<ul style="list-style-type: none"> • When IEP changes, additional configurations are needed – database adjustment, report adjustments, ETL adjustments. 	\$32,000
Ongoing	IT / Enterprise Applications <ul style="list-style-type: none"> • Developer 	<ul style="list-style-type: none"> • Consult, develop reporting requests / changes 	\$12,000
Ongoing	Special Education / Enterprise Applications	<ul style="list-style-type: none"> • Attend regular CTE meeting 	N/A
Ongoing	Special Education	<ul style="list-style-type: none"> • Training and Professional Development for Staff 	\$120,000
Ongoing	Special Education*	<ul style="list-style-type: none"> • Potentially run and manage parallel instance of TIENET for a period of time 	\$120,000
TBD	TIENET Software	<ul style="list-style-type: none"> • Maintain historical data in TIENET 	\$61,500
Ongoing	PowerSchool – TIENET <ul style="list-style-type: none"> • 504 Platform 	<ul style="list-style-type: none"> • Develop and record 504 Plans 	\$<60,000 (based on current HCPSS cost for IEPs and 504 Plans)

*Currently, this position exists within the Department of Special Education budget.

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	200	Work Session Date:	2/05/2020	Question from:	Taj
Program #/Name:	3321 – Special Education – School-Based Services				

**Special Education Five-Year Trend - Ages 3-21
Growth Comparison by County**

The table below contains data taken from the Maryland Special Education/Early Intervention Services Census Data & Related Tables and represents Special Education enrollment (ages 3-21) as of September 30th for each year.

As can be seen from the data below, the % of special education students (age 3-21) is growing with the absolute increase in special education students (age 3-21) being 864 over this 4 year period. This represents 20% growth over the 4 year period. The proportion of special education vs. system wide enrollment has grown by 0.8% (from 9.1% to 9.9%), the only other county seeing that percentage growth is Frederick County growing by 0.8% (from 10.6% to 11.4%).

County	2014	2015	2016	2017	2018	2014 to 2018 Growth
Howard	53,685	54,870	55,626	56,784	57,907	4,222
	4,864	5,158	5,339	5,592	5,728	864
	9.1%	9.4%	9.6%	9.8%	9.9%	20.5%
Carroll	25,879	25,551	25,255	25,290	25,179	700
	3,027	3,002	2,944	2,999	3,011	16
	11.7%	11.7%	11.7%	11.9%	12.0%	2.3%
Anne Arundel	79,518	80,387	81,379	82,777	83,307	3,789
	8,157	8,253	8,403	8,670	9,063	906
	10.3%	10.3%	10.3%	10.5%	10.9%	23.9%
Baltimore City	84,976	83,666	82,354	80,591	79,297	(5,679)
	13,608	13,260	13,063	12,802	12,486	(1,122)
	16.0%	15.8%	15.9%	15.9%	15.7%	(19.8%)
Frederick	40,782	40,655	41,317	42,140	42,714	1,932
	4,326	4,423	4,502	4,673	4,856	530
	10.6%	10.9%	10.9%	11.1%	11.4%	27.4%
Harford	37,537	37,448	37,426	37,780	37,826	289
	5,059	5,073	5,032	4,949	5,036	(23)
	13.5%	13.5%	13.4%	13.1%	13.3%	(8.0%)



Karen B. Salmon, Ph.D.
State Superintendent of Schools

August 30, 2019

Dr. Michael J. Martirano
Superintendent
Howard County Public School System
10910 Clarksville Pike
Ellicott City, Maryland 21042

*RE: Early Intervention and Special Education
Monitoring for Continuous Improvement and
Results*

Dear Dr. Martirano:

Monitoring for Continuous Improvement and Results (MCIR) is the process used by the Maryland State Department of Education (MSDE), Division of Early Intervention/Special Education Services (DEI/SES) to review and analyze information and data of each local school system/public agency (LSS/PA) and local infant and toddler program (LITP) to ensure alignment with federal and State regulations consistent with the Individuals with Disabilities Education Act (IDEA). The MSDE, DEI/SES implements a "Statewide Differentiated Framework" that provides a multi-tiered system for general supervision and technical assistance based on the unique needs of each LSS/PA and LITP.

The MSDE, DEI/SES performance accountability approach for compliance and results is aligned with nationally recommended standards. Collaboration among general and specialized educators and families supports this focus. Beginning in school year 2014 - 2015, the MSDE, DEI/SES revised its general supervision process to conduct comprehensive monitoring every three years with increased attention to improved educational results and functional outcomes for children and youth with disabilities. This comprehensive monitoring review provides an assessment of Howard County's Infants and Toddlers Program (HCITP) and Howard County Public School System (HCPSS) for early childhood, professional learning, equitable services, differentiated and specially designed instruction, and secondary transition. The cumulative report will inform HCITP and HCPSS of its ongoing efforts to increase compliance and improve developmental, functional, and academic results for infants, toddlers, and students with disabilities.

To support a statewide identified need, the MSDE, DEI/SES staff placed an additional focus on the decision making process of the Individualized Education Program (IEP) teams and school administrators regarding statewide assessment and participation, and the existence of disproportionality. Specifically, local data was collected and analyzed for: (1) the participation of students with disabilities (SWD) in the National Assessment of Educational Progress (NAEP) and the Maryland statewide assessment, Partnership for Assessment of Readiness for College and Careers (PARCC); and (2) the identification of disproportionality relative to the referral of students to special education, the number of SWD suspended and expelled, and the placement of SWD in the least restrictive environment. These data Indicators are critical to the planning for access and equity to monitor and support accelerated progress for SWD.

Staff from the MSDE, DEI/SES, Policy and Accountability Branch, Monitoring and Accountability Section completed the MCIR process for HCITP and HCPSS initiated in June 2018. Preliminary conclusions based upon the analysis of the comprehensive monitoring were shared with Dr. Terri Savage, Executive Director of Special Education.

Howard County Public School System Performance Summary Infants and Toddlers Early Intervention Program

The MSDE, DEI/SES, Monitoring and Accountability staff conducted a review of the HCITP policies and procedures and an analysis of twenty-two (22) Individualized Family Service Plans (IFSPs). The results of the monitoring review concluded that the HCITP policies and procedures were compliant as it relates to timely services with federal and State regulations as noted in the chart below under “General Supervision.”

GENERAL SUPERVISION - COMPLIANCE MONITORING					
The General Supervision System ensures compliance through the identification and correction of noncompliance in a timely manner that result in the provision of early intervention services in the natural environment.					
Policies and Procedures			Compliant		Noncompliant
I.	Child Find		X		
II.	Evaluation and Assessment		X		
III.	IFSP Development and Content		X		
IV.	Transition from C to B		X		
V.	Dispute Resolution		X		
VI.	Timely Services		X		
IFSP Record Reviews		Records Compliant	Records Noncompliant	Percentage Compliant	Child –Specific and Systemic Noncompliance
I.	Timely delivery of IFSP services	22	0	100%	<i>Systemic noncompliance was identified in the area of:</i> <ul style="list-style-type: none"> Prior Written Notice: 22.73% compliant (Parents must receive prior written notice to inform them of action being proposed or refused; reasons for taking the action; and the procedural safeguards.)
II.	Percentage of toddlers whose initial evaluations were completed within the 45 day timeline from the date of referral	1	0	100%	
III.	IFSP Development	25	0	100%	
IV.	Determining progress on the IFSP	22	0	100%	
V.	Annual review of the IFSP within one year of previous review	10	0	100%	
VI.	Transition plans	2	0	100%	
GENERAL SUPERVISION – RESULTS MONITORING –NARROW THE GAP					
Local Promising Practices			Child and Family Impact		
<ul style="list-style-type: none"> SSIP jurisdiction implementing evidence-based practices to improve child and family outcomes. 			<ul style="list-style-type: none"> The results from the parent survey identified 99% of families were satisfied with the support received from the HCITPS to support the needs of their child. HCITP met the State target with 100% of infants and toddlers receiving services in natural environments. 		

HCITP CONSIDERATIONS
<ul style="list-style-type: none"> Continue to self-monitor and assess the early intervention system to improve results and compliance; and Continue to implement evidence-based strategies regarding routines-based practices, SEFEL, and reflective coaching.

Howard County Public School System Performance Summary School Age and Special Education Program

The MSDE, DEI/SES staff conducted a review of the HCPSS policies and procedures and an analysis of 40 IEPs. The results of the monitoring review concluded that the HCPSS policies and procedures were compliant with federal and State regulations as noted in the chart below under “General Supervision.”

GENERAL SUPERVISION – COMPLIANCE MONITORING				
The General Supervision System ensures compliance through the identification and correction of noncompliance, in a timely manner that result in the provision of a free appropriate public education in the least restrictive environment (LRE).			Compliant	Noncompliant
Policies and Procedures				
I. Referral and Assessment			X	
II. Initial Evaluation			X	
III. Reevaluation			X	
IV. IEP Team Process			X	
V. LRE			X	
VI. ESY			X	
VII. Secondary Transition			X	
IEP Record Reviews				
	Records Compliant	Records Non-compliant	Percentage Compliant	Child-Specific and Systemic Noncompliance
IEP Team Process				
Appropriate participants for an IEP team	38	2	95%	<p><i>Child-specific noncompliance exists in these areas:</i></p> <ul style="list-style-type: none"> Appropriate participants at must attend an IEP team; Present levels of academic and functional performance must include specific and pertinent data to reflect current student performance; Disability statement must reflect how student deficits affect performance; and ESY determination must occur annually with consideration of critical life skills, presence of emerging skills, regression of emerging skills, consideration is based on data from previous breaks throughout the school year. <p><i>No systemic noncompliance identified in these areas. However, determining and documenting student Present Levels of Academic Achievement and Functional Performance must improve.</i></p>
Participation in Statewide Assessments				
Results of assessments	40	0	100%	
IEP Development				
Present Levels of Academic Achievement and Functional Performance	30	10	75%	
Statement of how disability affects involvement in the general curriculum	38	2	95%	
Each goal is measurable	40	0	100%	
Goals designed to assist the child to be involved in the general education program	40	0	100%	
Goals designed to meet the student’s other educational needs	40	0	100%	
IEP documents special education and related services	40	0	100%	
IEP documents supplementary aids and services	40	0	100%	
IEP includes related services data	40	0	100%	
IEP includes parental input	40	0	100%	
IEP team considers behavioral needs	5	0	100%	
ESY				
ESY determination annually with consideration of critical life skills, presence of emerging skills, and regression of emerging skills.	38	1	97.44%	

GENERAL SUPERVISION – RESULTS MONITORING – NARROW THE GAP	
Local Promising Practices	Student Impact
<ul style="list-style-type: none"> Expansion of opportunities for SWD in preschool and prekindergarten to be educated with their nondisabled peers; Use of data, evidence-based strategies, and staffing to decrease the number of SWD educated in separate public/private day, residential facility, and/or home and hospital facilities; and 	<ul style="list-style-type: none"> SWD ages three through five demonstrate growth in acquisition and use of knowledge and skills; Decrease in number of students ages six (6) through twenty-one (21) whose LRE is separate public/private day, residential facility, and/or home and hospital facilities.
HCPSS CONSIDERATIONS	
<ul style="list-style-type: none"> Finalize a comprehensive system of general supervision and implement with the necessary tools to maintain compliance with IDEA and COMAR; Continue to collaborate with all HCPSS offices to expand services that support a significant decrease in the number of SWD ages six (6) through twenty-one (21) whose LRE is separate public/private day, residential facility, and/or home and hospital facilities through professional development and staffing, specifically related to students with emotional disabilities; and Provide professional development opportunities that incorporate the enhanced MSDE method for writing IEPs to accelerate and progress monitor the learning trajectory of SWD to improve student outcomes. 	

Summary and Next Steps for HCPSS

Please find enclosed the HCPSS summary report and supporting documentation for your review. It includes:

- *Comprehensive Monitoring Report*
- *Compliance Monitoring Report, Part C* (Systemic Compliance Summary and Child-specific findings)- Attachments A and B
- *Compliance Monitoring Report Part B* (Systemic Compliance Summary, Child-specific findings, and Related Services Findings- Attachments A, B and C

These monitoring reports serve as a guide to assist the HCPSS as they continue planning for access and equity and self-monitor to support progress for students with disabilities.

The MSDE, DEI/SES staff appreciates the collaborative environment in which the monitoring activities took place. Most requested documents, reports, and data, as well as administrative policies and procedures were organized and made available during the on-site visit of the monitoring activities. Documentation for related services was available for the students.

Dr. Michael J. Martirano

August 30, 2019

Page 5

The MSDE, DEI/SES recognizes the commitment of HCPSS to students with disabilities and their families and looks forward to continuing to work with HCPSS in a collaborative manner. The MSDE, DEI/SES staff is available to provide technical assistance regarding any of the identified areas in this monitoring report. If there are any questions about this report, or if you would like information regarding technical assistance, please contact Vicky Ciulla at 410-767-0942.

Sincerely,



Marcella E. Franczkowski, M.S.

Assistant State Superintendent

Division of Early Intervention/

Special Education Services

MEF/VC

c: Carol A. Williamson
Terri Savage
Brian Morrison
Vicky Ciulla

COMPREHENSIVE MONITORING REPORT

Howard County Public School System Monitoring for Continuous Improvement and Results

**MARYLAND STATE DEPARTMENT OF EDUCATION
DIVISION OF EARLY INTERVENTION/SPECIAL EDUCATION SERVICES
POLICY AND ACCOUNTABILITY BRANCH**

TYPE OF MONITORING: Comprehensive
Monitoring Time Period: June 2018 - May 2019
Report Issued: August 2019
Prepared by: Vicky Ciulla



**Maryland State Department of Education
Division of Early Intervention/Special Education Services
Policy and Accountability Branch**

**Monitoring for Continuous Improvement and Results
Howard County Public School System**

INTRODUCTION

Monitoring for Continuous Improvement and Results (MCIR) is the process used by the Maryland State Department of Education (MSDE), Division of Early Intervention and Special Education Services (DEI/SES) to review and analyze information and data from the Local Infants and Toddlers Program (LITP) and the Local School System/Public Agency (LSS/PA) to ensure compliance with federal and State regulations consistent with the Individuals with Disabilities Education Act (IDEA) and the Code of Maryland Regulations (COMAR). The MSDE, DEI/SES utilizes a performance accountability approach for compliance and results, aligned with nationally recommended standards. Collaboration among general and specialized educators and families supports this focus. In school year (SY) 2014-2015, the MSDE, DEI/SES revised its general supervision process to include increased attention to the improvement of educational results and functional outcomes for children and youth with disabilities ensuring that Maryland and each LITP and LSS/PA meet the IDEA requirements.

The MSDE, DEI/SES uses a “Statewide Differentiated Framework” of support that incorporates a multi-tiered system for general supervision and program support based on the unique needs of each LITP and LSS/PA. The differentiated general supervision and program support tiers include “Universal,” “Targeted,” “Focused,” and “Intensive.” At the “Universal” tier, comprehensive monitoring is conducted according to a three-year cycle, or sooner, if deemed necessary. Comprehensive monitoring includes an extensive selection of compliance and results requirements including student/child achievement, graduation, dropout rates, secondary transition, family engagement, and services provided in the natural or least restrictive environment. During the months of June 2018 through May 2019, the MSDE, DEI/SES, Monitoring and Accountability (M&A) staff comprehensively monitored the Howard County Public School System (HCPSS) for compliance with federal and State Part C and Part B regulations consistent with IDEA and COMAR.

The MCIR process verifies data, documents compliance with federal and State regulatory requirements, and provides program support for the timely correction of identified findings of noncompliance. Attachment A summarizes the data and elements analyzed to determine the systemic noncompliance. Attachment B details the individual child/student findings of noncompliance, and Attachment C details the individual students’ findings for students receiving related services. All findings of noncompliance, including those identified through record reviews of individual children/students with disabilities (SWD), result in the verification of correction, within one year from identification, using a two-prong verification activity to confirm that all child-specific noncompliance issues have been corrected (Prong 1) and that data from a

subsequent review indicates full compliance (Prong 2). The United States Department of Education (USDE), Office of Special Education Programs (OSEP), as indicated in the OSEP 09-02 Memo, requires this two-prong correction process. If both reviews result in 100% compliance, correction has been achieved and the corrective action is closed. However, if noncompliance continues to be identified in the subsequent reviews, beyond one year from the issuance of the initial finding, the LITP and the LSS/PA will be required to develop and implement a Corrective Action Plan (CAP) to address the longstanding noncompliance.

The MCIR process places an emphasis on both the identification and implementation of evidence-based strategies and promising practices that improve both the results and performance of infants, toddlers, and SWD, and program accountability, consistent with the federal and State regulations.

The Comprehensive Monitoring Process:

At the time of this monitoring activity, the DEI/SES conducted comprehensive monitoring at least every three (3) years in each LITP and LSS/PA. The purpose of comprehensive monitoring is to ensure that LITPs and LSS/PAs:

- Are compliant with federal and State regulations;
- Have a system of general supervision in place to monitor child/student progress and make data-informed decisions; and
- Are focused on improving outcomes for children/students with disabilities.

While some monitoring activities are universal for all LITPs and LSSs/PAs, other monitoring activities are customized to examine areas of need. These areas are identified through a variety of sources such as, but not limited to:

- Indicator data verification;
- Grant reviews;
- Fiscal data;
- Medicaid monitoring;
- Family support data;
- Other data reviews;
- Case studies;
- Interviews;
- State complaints; and
- Advocacy organization concerns.

Monitoring Participation:

MSDE Team Members Participating

- Vicky L. Ciulla, Monitoring and Accountability Specialist
- Leigh Dalton, then-Section Chief, Monitoring and Accountability
- Rosemary Rappa, Monitoring Consultant
- Chris Richardson, then-Monitoring Consultant

HCPSS Department of Special Education, Part C Staff Participating:

- Terri Savage, Executive Director, Department of Special Education (DSE)
- Jennifer Harwood, Coordinator, Early Intervention Services, Birth-5, DSE

HCPSS Department of Special Education, Part B Staff Participating:

- Terri Savage, Executive Director, DSE
- Jennifer Harwood, Coordinator, Early Intervention Services, Birth-5, DSE
- Janice Yetter, Director, DSE
- Emily Kinsler, Coordinator, Countywide Services, DSE

PART C: COMPLIANCE MONITORING

General Supervision

Consistent with 34 CFR §303.700 and COMAR, the MSDE, DEI/SES is required to monitor the implementation of each early intervention service program in the state to ensure compliance with IDEA Part C and COMAR. Each LITP must have in place a general supervision system to monitor the implementation of federal and State regulations.

Based on the FFY 2017, SPP/APR Indicator data, the Howard County Infant and Toddlers Program (HCITP) is in “Meets Requirements” status, placing it in the “Targeted” Tier of the DEI/SES Differentiated Framework. The DEI/SES established this framework with differentiated Tiers of Supervision and Support to Improve Birth-21 results for SWD.

The HCITP is part of the HCPSS, DSE, Birth-5, Office of Early Intervention (OEI) that provides Early Intervention Services (EIS) to eligible infants and toddlers with developmental delays and disabilities. The Birth-5, OEI consists of one (1) Coordinator who acts as the Director of the HCITP, one (1) Instructional Facilitator (IF), and three (3) Resource Teachers (RT) who serve all of Howard County. There are currently four (4) HCITP cluster teams located in elementary schools. Each cluster has an Instructional Team Leader, who carries a full caseload of infants and toddlers, an Instructional Facilitator (IF), special education teachers, and other service providers. The HCITP works collaboratively with other HCPSS, DSE offices to ensure a continuum of services for infants, toddlers, and SWD, birth through twenty-one that improve child outcomes and student results.

As part of its general supervision system the Howard County Infants and Toddlers Program (HCITP) implements monitoring processes to evaluate the effectiveness of its early intervention system, including the development and implementation of Individualized Family Service Plans (IFSP), the analysis and discussion of infant and toddler case studies to improve evidence-based practices, the analysis of data on child outcomes, responses to parent inquiries, the processing of complaints, mediation, due process issues, and a timely Part C to Part B transition process. From July 1, 2018 to June 27, 2019, the HCITP received eight hundred, seventy-one (871) referrals, evaluated four hundred, ninety-three (493) infants and toddlers, and found four hundred, ninety-one (491) infants and toddlers eligible for EIS.

The M&A staff examined data points yielded from the Federal Fiscal Year (FFY) 2016 State Performance Plan/Annual Performance Report (SPP/APR) and the FFY 2017 SPP/APR. The

HCITP appears to be effective in correcting noncompliance in a timely manner. The M&A staff also reviewed State complaints, and due process and family support files, determining that none were filed for FFY 2016 or FFY 2017. A review of the HCITP fiscal monitoring records revealed that there were no findings for FFY 2016 or FFY 2017.

Policies and Procedures

The M&A staff reviewed the HCITP's early intervention policies and procedures document to ensure that the guidance it provides to its staff results in the implementation of strategies consistent with the federal and State regulations and that the following Part C required components are included in this LITP's early intervention policies:

- Child Find;
- Evaluation and Assessment;
- IFSP Development and Content;
- Transition from Part C to Part B;
- Dispute Resolution;
- Provision of Timely Services;
- Interagency Coordination;
- System of Payment; and
- Interagency Coordinating Council.
-

Required Action

No action required.

Record Reviews

The M&A staff, using the MSDE, DEI/SES *Birth to 21 Record Review*, gleaned a random sample of twenty-five (25) IFSPs to assess the effectiveness of the HCITP's various early intervention strategies and systems. The M&A staff, through its record reviews, verified the accuracy of the HCITP data collection and reporting processes, and examined how the HCITP utilizes its data to ensure the timely identification and correction of noncompliance. The M&A staff analysis of the HCITP early intervention record reviews is described under the relevant sections of this Monitoring Report. The Monitoring Report includes a chart that identifies the individual child-specific areas of noncompliance from the record review, in Attachment B.

IFSP Development

Consistent with COMAR 13A.13.01.11A and B, a local lead agency shall provide a parent prior written notice a reasonable time before the local lead agency or an EIS provider proposes, or refuses, to initiate or change the identification, evaluation, or placement of their infant or toddler, or the provision of early intervention services to the infant or toddler with a disability and that infant's or toddler's family. The notice shall be in sufficient detail to inform the parent of:

- The action that is being proposed or refused;
- The reasons for taking the action; and
- The procedural safeguards.

Of the twenty-five (25) IFSPs reviewed, seventeen (17) records revealed that the HCITP did not provide prior written notice to the family.

Required Action

Consistent with COMAR 13A.13.01.11A and B, a local lead agency shall provide a parent prior written notice a reasonable time before the local lead agency or an EIS provider proposes, or refuses, to initiate or change the identification, evaluation, or placement of their infant or toddler, or the provision of early intervention services to the infant or toddler with a disability and that infant's or toddler's family. The MSDE, DEI/SES has incorporated prior written notice as part of the Maryland Online IFSP (MOIFSP). The HCITP service providers are using the MOIFSP to complete prior written notice as part of the IFSP development process. The MSDE, DEI/SES Performance Support and Technical Assistance Branch, provided professional development to the HCITP staff on COMAR regulations as part of its statewide training for use of the Maryland Online IFSP. The M&A staff will review subsequent IFSPs of the seventeen (17) infants and toddlers to ensure inclusion of prior written notice to families.

IEP 3 to 5 - Transition to Part B from Extended IFSP Option

Consistent with COMAR 13A.13.01.09D(5), staff responsible for implementing Part B must convene an IEP team meeting, with all required participants, within forty-five (45) days to develop an IEP and determine the child's education placement. Part B staff must convene an IEP team meeting within 45 days of the written notification from Part C staff that the parent is choosing Part B or the child is no longer eligible for Part C services. Of the three (3) records reviewed, one (1) record did not document that Part B staff had convened an IEP team meeting within 45 days to develop an IEP and determine the child's education placement.

Required Action

Consistent with COMAR 13A.13.01.09D(5), the HCITP must correct its internal document that states, "the process may take up to sixty (60) days" and provide professional development to all HCITP leadership and service providers. Subsequent documentation from the Coordinator, Early Intervention Services, Birth-5, DSE, showed that the internal document was corrected April 2014, but a provider completed the prior form. To address the noncompliance related to procedures for referral and assessment, the HCPSS is required to develop and submit an Improvement Plan (IP) within thirty (30) days of the date of the letter accompanying this Monitoring Report. The IP should include the root cause(s) of the noncompliance and plans to address the causal factors related to the noncompliance to prevent its recurrence.

PART C: RESULTS MONITORING

Case Studies

The purpose of the Part C case studies is to conduct a thorough review of two (2) randomly selected Early Intervention Records (EIR), including IFSPs, to determine the impact of early intervention services in facilitating progress towards child/family outcomes identified on each selected child's IFSP. The case study reviews require the M&A staff to conduct: (1) reviews of early intervention folders; (2) home/child-care visits; and (3) interviews with families and EIS providers. Through the case study process, the M&A staff learned of several promising practices

the HCITP is implementing to meet and support the individualized needs of infants and toddlers with developmental delays and their families.

Infrastructure (Including Inter/Intra Agency Collaboration and Leadership)

The HCITP, also referred to as Early Beginnings, serves children from birth to three years of age who have a developmental delay or who are at risk for developmental delay. The program is a coordinated, multidisciplinary, interagency system of services for infants, toddlers, and their families. Other agencies participating in the HCITP are the Howard County Health Department and the Howard County Department of Social Services. The HCITP provides the extended option that continues the family-centered approach for infants and toddlers with developmental delays beyond age three.

Parents contact the HCITP office by phone to share concerns about their child's development and a referral is established. An appointment is made for an evaluation, by the countywide assessment team at the HCITP County Diagnostic Center, where the HCPSS, Child Find Office is located, to determine eligibility for early intervention services. A primary provider is assigned to meet with the family if the child is determined to be eligible for early intervention services. This provider conducts a Routines-Based Interview (RBI) with the family and/or child-care provider(s). During this two-hour interview they learn about the families concerns and goals for their child. An IFSP is developed to document these outcomes in the child's natural environment, such as home, child-care, preschool or any community setting. During visits, service providers support the ability of all families and caregivers to enhance their child's learning and development. The team of professional early interventionists visit the family or caregiver, not just the child, to build upon the family's ability to have the most impact on the child's learning and development.

The Office of Early Intervention (OEI) is housed within the HCPSS, DSE. Instructional Facilitators (IFs), Resource Teachers, and Intervention Specialists work together in clusters to provide early intervention services to infants and toddlers and their families. Monitoring tools are used by clusters and the HCITP leadership to ensure compliance and improved outcomes for children with developmental delays. Two (2) to three (3) infants and toddlers' early intervention records per service provider are randomly monitored for compliance with IDEA and COMAR regulations on a yearly basis. Additionally, the IFSPs are reviewed for development and implementation in alignment with the RBI and improved child outcomes based on the six-month and annual reviews, as well as ongoing assessment of progress and modifications/changes to the IFSPs. Providers serve as coaches to one another and create a culture that facilitates and supports the implementation of evidence-based best practices with fidelity.

HCITP Local Implementation Team Meetings, HCITP Leadership meetings, as well as cluster meetings are held weekly, monthly, and as needed to discuss progress, issues, and program implementation/evaluation. The OEI Coordinator serves as a member of the State Interagency Coordinating Council (SICC) to advise and assist the lead agency, MSDE, in administering, promoting, planning, coordinating, and improving the early childhood intervention and education system of services. The Local Interagency Coordinating Council (LICC), comprised of service providers and parents who work together to make sure that all families know about early intervention services, meets at regular intervals throughout the school year. During these

meetings, the HCITP shares programmatic, technical assistance bulletins (TAB), and other pertinent information with parents and community partners regarding Birth-5 services.

Child Outcomes

In FFY 2015, Maryland's Birth through Kindergarten system of services underwent a significant change in methodology. During this time the Child Outcomes Summary (COS) process was integrated into a preschool-specific portion of the IEP. This integration was carried out, in part, to create a more seamless Birth through Kindergarten system of services and has led to the restructuring of the Part C Exit/Part B 619 entry practices for many jurisdictions.

The HCITP did not meet Indicators relating to the COS on the Part C, FFY 2016 SPP/APR: Indicators 3A, Birth-4 Outcomes, Use of social- emotional skills 3A1- Exits with substantial growth and 3A2- Exits within age expectations; 3B, Birth-4 Outcomes, Use of knowledge and skills 3B1- Exits with substantial growth; and 3C, Birth-4 Outcomes, Use of appropriate behaviors 3C1- Exits with substantial growth and 3C2- Exits within age expectations. HCITP met the MSDE Indicator 3B, Birth-4 Outcomes, Use of knowledge and skills 3B2- Exits within age expectations.

The Part C, FFY 2017 SPP/APR indicated that the HCITP is moving toward all COS State targets as they met Indicators 3A, Birth-4 Outcomes, Use of social- emotional skills 3A1- Exits with substantial growth; 3B, Birth-4 Outcomes, Use of knowledge and skills 3B1- Exits with substantial growth and 3B2- Exits within age expectations; and 3C, Birth-4 Outcomes, Use of appropriate behaviors 3C1- Exits with substantial growth. There was slippage in Indicators 3A, Birth-4 Outcomes, Use of social- emotional skills, 3A1- Exits with substantial growth and 3C, Birth-4 Outcomes, Use of appropriate behaviors 3C2- Exits within age expectations.

The HCITP is part of the Maryland State Systemic Improvement Plan (SSIP), focusing on social-emotional development through evidence-based practices including RBI, Social and Emotional Foundations for Early Learning (SEFEL), and reflective coaching. As implementing evidence-based practices with fidelity takes time, it is expected that child outcome results will not show significant improvement until several years following full implementation with fidelity. The HCITP is planning for full implementation of the RBI and reflective coaching model. They are in the initial implementation phase of the Pyramid Model and SEFEL.

The HCITP, Local Implementation Team and Leadership Team monitor SPP/APR Indicator data and determine root causes that lead to the implementation of new promising practices. These data are tracked and monitored by the HCITP Data Manager and Data Clerk Assistant monthly, with follow-up emails to providers to ensure accurate data collection. Monthly reports are monitored by the HCITP Director and the Evidence-Based Practices Resource Teacher. The Evidence-Based Practices teacher attends clusters during Instructional Cluster meetings held two times per month to support staff and address questions about monitoring practices and compliance. Indicator data are shared at monthly HCITP Leadership Team meetings and monitored throughout the school year based on HCITP Improvement Plans for any of the thirteen (13) Part C SPP/APR indicator State targets that HCITP did not meet.

Family Partnerships

The HCITP staff ensures that families are collaborative partners throughout the child evaluation process, as reflected in its FFY 2016, SPP/APR and FFY 2017, SPP/APR data. Parents reported satisfaction with HCITP in response to the Maryland Infants and Toddlers Program Early Intervention Family Survey administered in school years 2016-2017 and 2017-2018. The most recent data reflects 95.93% received assistance in understanding their rights (Indicator 4A), 100% received assistance in communicating their needs (Indicator 4B), and 98.35% received assistance in helping their children develop and learn (Indicator 4C). For the second consecutive year, the HCITP met State targets for the Family Satisfaction Indicators.

The HCITP Director, teachers, and providers report that the HCITP provides services in the natural environment through RBIs and reflective coaching that promote child and family interaction to utilize skills learned. During home visits, the M&A staff observed children engaging in naturally occurring activities within their natural environment while incorporating services from a provider. Upon entering the home, the providers integrated themselves in the child's activities that were already in progress utilizing the particular family or daycare routines to work on child outcomes with the family and/or providers. All parents interviewed by the M&A staff shared their journey through their child's referral, assessment, and eligibility process, the RBI, and their involvement in the development of their child's IFSP. Parents reported they felt like valued members of the HCITP Early Intervention Team and described working with their children during targeted routines using modeling and coaching from providers. One parent reported, "I have gained confidence as a parent and learned about how my child is developing. I can communicate with the provider anytime and get answers to questions and feedback about how I am doing." All parents stated their children were making progress on their IFSP activities and outcomes.

Information concerning the child find process and the HCITP can be found via the HCPSS website, through community flyers announcing activities, in doctors' offices, and by word of mouth from daycare providers, parents and other community organizations and businesses. To increase the awareness of doctors about the HCITP and services, HCITP staff identify pediatric liaisons who meet with four local practices at least once per year to put a face and a name with the HCITP program. Impact on referral rate data for those four offices will be monitored. The HCITP leadership will also present to pediatric group at Howard County General Hospital with Dr. Brenda Hussey-Gardner in the fall 2019 to share best practices and referral options.

The Howard County Family Support Network offers family engagement activities which are aligned with the *Early Childhood Family Engagement Framework: Maryland's Vision for Engaging Families and Young Children*. The HCITP established partnerships with the Howard County Judy Center, the Howard County Recreation and Parks, the Howard County General Hospital and Pediatricians Group, The Office of Children and Family Services, Birth-5 through the Governor's Office, the Howard County Libraries, McDonald's, and Wellness Centers. The HCPSS offers numerous activities to children and their families which are posted in monthly calendars on the HCPSS, Early Intervention Services Website. Families speaking other languages are offered interpretation services for all meetings and activities. They use these resources and Language Links for interpretation as well.

Professional Development

To continue improving the development and implementation of early intervention services, the HCITP engages its staff in professional development. Embedded professional development for staff at each of the three HCITP sites who work with the instructional facilitators, specialists, and providers to monitor for compliance and fidelity of evidence-based practices is ongoing and aligned with current areas of need as reflected by staff feedback, parent and other stakeholder feedback, and the MSDE, Annual SPP/APR Indicators. In particular, the HCPSS will continue to engage in professional learning around the Pyramid Model and similar trauma-informed topics with at least two countywide and four cluster-based professional learning opportunities.

Interviews with the HCITP providers revealed that the early intervention staff has participated in professional learning opportunities to meet the needs of eligible infants and toddlers and their families. Providers indicated that they have received training in promising practices and evidence-based strategies such as RBI, COS, Reflective Coaching, High Quality IFSPs, and SEFEL. Birth–5 training with national expert, Naomi Youngren, is scheduled for August 2019 and January 2020 to support the expansion of COS-integration across the process with families (to include shifting initial intake back to cluster-based, and not center-based). The training activities enable the HCITP to improve and sustain its current level of program performance, which supports child development, enhances child outcomes, and promotes efforts to narrow the achievement gap.

Recommendations

Through the analysis of data, the DEI/SES identified Core Components of the COS Process to be implemented to ensure statewide consistency and fidelity of practices related to child outcomes data. The Core Components include: a functional child and family assessment, age-anchoring tools, the COS Rating Prep Tool, and the use of the Decision Tree. When IFSP teams implement these four (4) Core Components, COS ratings are considered valid and reliable. The HCITP should ensure that these components are implemented.

The M&A staff also recommends that the HCITP continue to focus on the consistency of the COS process. Studies have shown that when the COS process is implemented with fidelity, it will produce ratings that are valid for accountability and program improvement. The DEI/SES has provided information regarding initial training, ongoing fidelity and refresher training, and supplementary learning cycles. Staff should also complete and pass the COS Competency Check after training. This will ensure consistency for the COS process. For additional technical assistance with the COS process, the HCITP can contact the DEI/SES Birth through Kindergarten Liaison.

The M&A staff commends the HCITP leadership and service providers for commencing correction of child-specific and systemic findings immediately after their MSDE, DEI/SES follow-up meeting held February 22, 2019.

PART B: COMPLIANCE MONITORING

General Supervision:

Consistent with 34 CFR, §303.700 and COMAR, the MSDE, DEI/SES, M&A staff are required to monitor the implementation of the IDEA and COMAR in LSSs/PAs to ensure compliance with federal and State regulations. A system of general supervision must be used by each LSS/PA to internally monitor compliance with the IDEA and COMAR. Through a review of data and interviews with Ms. Terri Savage, Executive Director, Department of Special Education (DSE) and her leadership team, the M&A staff aimed to ascertain processes and activities that the HCPSS has in place to ensure accountability for compliance and improved results for SWD.

Based on the FFY 2017, SPP/APR Indicator data, the HCPSS is in “Meets Requirements” status from FFY 2017, placing it in the “Universal” Tier of the DEI/SES Differentiated Framework. The DEI/SES established this framework with differentiated Tiers of Supervision and Support to Improve Birth-21 results for SWD.

The HCPSS, DSE is led by Dr. Savage, Executive Director. Her Leadership Team (LT) includes the Coordinator of Early Intervention Services (CEIS), the Director of Special Education, and the Coordinator of Countywide Services (CCS). Instructional Facilitators (IFs), Resource Teachers (RTs), and Specialists work together within each of the areas supervised by the LT to offer a Birth-21 continuum of services for SWD and their families.

Currently, the HCPSS does not have a fully developed and implemented system of general supervision. Specifically, the HCPSS does not yet have an approved internal monitoring protocol, including a tool for monitoring HCPSS compliance with IDEA and COMAR. The originally proposed tool was the MSDE, DEI/SES, *Special Education Birth through 21 Child Record Review* which was being used as of November, 2017. It was reviewed by the HCPSS, DSE Leadership Team during May 2018 in addition to Dr. Savage researching neighboring districts’ structures systems, and tools for internal monitoring. Based on feedback from the DSE, Leadership Team and the results of research, the *Special Education Birth through 21 Child Record Review* was revised to include several quality measures. The revised tool was shared with the entire DSE staff for analysis and feedback. Based on this input, the tool was revised and used by Instructional Facilitators (FFs) and Resource Teachers (RTs) to monitor randomly selected number of IEPs throughout the school year. They provided feedback about the effectiveness of the tool in monitoring the HCPSS for compliance and results aligned with the IDEA and the COMAR. The Feedback forms are currently under review, with revisions to be completed during the 2019-2020 school year. The modified HCPSS, DSE tool is called the “Special Education Student Record Review.”

Progress monitoring the academic and social emotional progress of SWD is an area of focus identified by the HCPSS, DSE. It is working on protocols and professional development opportunities that equip DSE leadership, school based-administrators, general educators, special educators, and IEP team leaders to accurately monitor both the progress of SWD in the general curriculum, and their trajectory of learning to accelerate progress in narrowing the achievement gap.

Every month the DSE staff responsible for the supervision of secondary transition, monitor randomly selected student IEP transition pages and report results to the appropriate school-based Transition Facilitator. Professional development opportunities are targeted as needed. The HCPSS, DSE is piloting the Maryland Online Secondary Transition Student Portfolio beginning with the 2018-2019 school year.

In response to findings in the provision of related services, the DSE, Coordinator of Countywide Services and other DSE staff developed an infrastructure for the 2018-2019 school year, to assure the HCPSS is in compliance with the IDEA and COMAR. Using a rubric, services provided by HCPSS Occupational Therapists, Physical Therapists, and Speech and Language Pathologists are randomly monitored for a thirty (30) day period. The rubric is used to evaluate compliance and determine child-specific correction and the need for professional learning.

Several committees involving Title I, DSE, staff working with the English Language Learners (ELL), Student Services staff continue to define integrated systems of support across the HCPSS. One focus is on a method to track interventions provided to students. The HCPSS is working on this tracking system to monitor the effectiveness of interventions for students prior to referral to the IEP team, as well as for SWD.

Just over two years ago, the HCPSS successfully introduced and provided training for the data platform Hoonuit. Hoonuit shows near real-time data and is a valuable tool to the HCPSS and the DSE. The HCPSS data team partnered with Planning & Accountability and HCPSS leadership to determine and guide the first set of data dashboards. The Executive Director of the HCPSS, DSE worked with data team to explain the DSE vision and the goal of using data to improve student achievement. The data team added a dashboard filter that enabled the DSE, Leadership Team to analyze data down to the student level. IFs and RTs use data regularly to focus on needs of SWD. Suspension data and attendance are also accessed through Hoonuit, allowing the DSE to examine suspension data for SWD.

The DSE is researching other data points that are relevant to the SPP/APR State targets and how these can be incorporated in a special education dashboard. To ensure that all goals and strategies are directed toward improving their SPP/APR, the DSE uses data to determine the focus of grants and to write their Improvement Plans. The DSE, LT discusses Improvement Plan and grant progress in biweekly meetings.

The M&A staff analyzed the HCPSS SPP/APR data to assess the HCPSS's performance against identified State targets on the respective indicators for which data is collected. According to FFY 2017, SPP/APR data, the HCPSS met the State's target for the following Part B results indicators:

- 1: Students with IEPs graduating with a regular diploma: four (4) year cohort (ESSA lag data based on 2015-2016);
- 2: Students with IEPs dropping out (ESSA Option 2 leaver rate based on lag data for 2015-2016);
- 3B: Participation rates of IEP students in all grades in the LEA- Reading and Math;

- 3C: State Assessment: Proficiency rate for children with IEPs against grade level, modified and alternate academic achievement standards: Reading and Mathematics grades three and 4 Mathematics;
- 6A: Students aged 3-5 LRE: Services in regular early childhood setting the majority of the day;
- 6B: Students aged 3-5 LRE: Separate school or class;
- 14A: Percent of youth who are no longer in secondary school, had IEPs in effect at the time they left school and were: Higher ED within one (1) year of leaving HS.
- 14B: Percent of youth who are no longer in secondary school, had IEPs in effect at the time they left school and were: Higher ED or employed within one (1) year of leaving high school (HS); and
- 14C: Percent of youth who are no longer in secondary school, had IEPs in effect at the time they left school and were: Higher ED or training program or employed within one (1) year of leaving HS.

New baseline targets were set for Indicators 7A, 7B, and 7C requiring no action on the part of LSSs.

In reviewing compliance indicators, FFY 2017 SPP/APR data shows that while the HCPSS did not meet the State target of 100% for Indicator 11, their level of compliance improved from the FFY 2016, SPP/APR to the FFY 2017 SPP/APR, moving from 95.69% complaint to 97.87% compliant, respectively. Noncompliance identified in FFY 2016 was corrected within one year of the written findings. A DSE, RT offers administrative support to schools on the HCPSS, IEP platform, Tienet, and also monitors compliance with SPP/APR Indicator 11 through alerts to schools about approaching and missed timelines.

The HCPSS met the following compliance Indicators, according to the FFY 2016, SPP/APR and the FFY 2017, SPP/APR:

- 12: Eligible children exiting Part C at age three (3) and have an IEP by the child's third birthday; and
- 13: Percentage of youth aged 16 and above whose IEP meets secondary transition requirements.

Required Action:

Consistent with the HCPSS, Notice of Performance, FFY 2017 Annual Data on SPP/APR Part B Indicators by the MSDE, DSE/EIS staff on May 1, 2019, the Maryland State Department of Education (MSDE), Monitoring and Accountability (M&A) staff directs the HCPSS to revise and submit their Indicator 11 Improvement Plan as previously outlined in the Record Review Section: Initial Evaluation Required Action of this report.

Policies and Procedures:

The M&A staff reviews LSS/PA special education policies and procedures to ensure that the implementation guidance they offer to LSS/PA staff is consistent with the federal and State regulations. The following Part B-required components must be included in LSS/PA special education policies:

- Child Find;
- Referral and Assessment;
- Initial Evaluation;
- Reevaluation;
- The IEP Team Process;
- Development of the IEP;
- Least Restrictive Environment (LRE);
- Extended School Year (ESY); and
- Secondary Transition.

Through policy review and discussions with the HCPSS, Executive Director, DSE the M&A staff has determined that the HCPSS has provisions in place to inform stakeholders, families, and staff of the procedural requirements to ensure the appropriate implementation of Part B regulations including, but not limited to, those provisions for: graduation, dropout, suspension and expulsion, LRE, preschool outcomes, timely evaluations, Part C to B transition, and secondary transition. A review of policies and procedures for the HCPSS concluded that all Part B documents were consistent with federal and State regulations. However, the DSE is encouraged to update/change its current documents as it rolls out the DSE's updates to its system of general supervision and policies and procedures and as MSDE, DEI/SES issues new guidance.

Critical to the successful implementation of policies, practices, and procedures is the widespread dissemination and communication to all who are responsible for ensuring compliance and results. According to its "Dissemination Plan," as submitted to MSDE, the HCPSS has a plan to disseminate and implement significant guidance documents. Though the HCPSS has submitted a dissemination plan for the dissemination of all newly written Technical Assistance Bulletins (TABs) to the M&A staff, the plan is not effective in informing HCPSS targeted audiences. Based on information gathered from on-site monitoring visits and interviews, some principals, staff, general educators, and special educators were not familiar with these TABs. The M&A staff recommends that the HCPSS, Executive Director, DSE examine the HCPSS Dissemination Plan and incorporate additional measures to ensure that information disseminated by the HCPSS, DSE, LT is reaching all central office and school-based staff, and is thoroughly understood by the School Management and Instructional Leadership members, by Special Education Team Leaders, and by Special Education Case Managers who are all responsible for subsequent dissemination and explanation to other stakeholders. The HCPSS must incorporate into its Dissemination Plan methods to ensure the ongoing dissemination of TABs relevant to improving the performance of SWD and ensuring a Free Appropriate Public Education (FAPE).

Recommendation:

Update and submit the HCPSS "Dissemination Plan" within thirty (30) days from the date of the letter accompanying this monitoring report (Report) to include specific measures to monitor for receipt and understanding of State information to all HCPSS stakeholders. This includes local advisory groups such as the Special Education Citizen's Advisory Committee (SECAC).

Disproportionality:

Based on a "Statewide Differentiated Framework," the M&A staff is implementing a multi-tiered system of monitoring which includes comprehensive and targeted monitoring activities to address emerging issues associated with: multiple and single suspensions and expulsions,

placement in segregated settings, disproportionate representation by race/ethnicity, and disproportionate representation by race/ethnicity and disability category.

The M&A staff review of the HCPSS, FFY 2016 SPP/APR data established that the HCPSS met the State’s targets for the following disproportionality indicators:

- 4A: Multiple and Single suspensions (> 10 days): Disabled vs. nondisabled;
- 9: Disproportionate representation (≥ 2.0) in students ages 6-21 special education of racial groups as a result of inappropriate identification; and
- 10: Disproportionate representation in identification due to race as a result of inappropriate identification.

However, HCPSS, FFY 2017 SPP/APR data shows that the HCPSS was disproportionate in:

- 4A: Multiple suspensions (> 10 days): Disabled vs. nondisabled; and
- 10: Disproportionate representation in identification due to race as a result of inappropriate identification, specifically for American Indian/Alaska Native students with Speech and Language Impairments and Black African American students with Emotional Disabilities.

The rate of HCPSS’s placement of students in separate public/private day and residential facilities remains above the State target.

Annual SPP/APR Part B Indicators SFY 2017-2018 State Targets	FFY 2017	FFY 2016	FFY 2015
5C: Students aged 6-21 whose LRE is separate public/private day and residential facilities and home and hospital facilities: $\leq 5.69\%$	7.02%	6.51%	6.41%

As of June, 2018, there were two hundred seventy-one (271) SWD placed in various nonpublic placements. Students with autism and students identified with emotional disabilities represented 69% of all HCPSS students in nonpublic placements. In examining the DSE organizational chart, it appears that there are only two positions that address all aspects of nonpublic placements, in addition to overseeing compliance with IDEA and COMAR for the entire HCPSS.

The DSE staff shared that school-based IEP teams need training regarding compliance with federal and State guidelines for educating SWD in their LRE, in addition to resources to address the sometimes complex social-emotional needs of their students. The DSE, Executive Director shared that professional development grounded in Applied Behavior Analysis (ABA) principles has been provided to general and special education teachers, and paraprofessionals, to address students with significant behavioral needs. The M&A staff questions whether evidence-based practices for specially designed instruction, including interventions for behavior and social emotional issues, have been available and/or implemented with fidelity across the HCPSS.

Recommendation:

The M&A staff recommends that the DSE conduct an in-depth analysis of the placement of its nonpublic students to identify trends in instruction, discipline, progressive LRE placements and reasons for such.

The HCPSS should continue to review the guidance materials provided by the MSDE, DEI/SES during the April 2016 webinar on the *Analysis of Data to Determine Disproportionality*. The U.S. Department of Education amended IDEA in December of 2016, requiring the MSDE, DEI/SES to amend State regulations to comply with the new federal regulations. The new State and federal change poses a challenge for the HCPSS to maintain compliance with the disproportionality regulations and potentially increases the possibility of being identified as significantly disproportionate.

Statewide Assessments:

During SY 2014-2015, the MSDE transitioned to a new statewide assessment, *Partnership for Assessment of Readiness for College and Careers* (PARCC), which serves as a single data source that measures student performance in English Language Arts, Literacy, and Mathematics. In SY 2015-2016, the MSDE adopted the Multi-State Alternate Assessment for English Language Arts and Mathematics (MSAA) for students with significant cognitive disabilities who are unable to participate in general assessments with or without accommodations, 34 CFR § 300.160(c)(1). The MSAA was developed to ensure that students with significant cognitive disabilities participate in assessments that appropriately measure their knowledge based on grade level content standards that align with the Maryland College and Career-Ready Standards (MCCRS), Maryland Standards State Curriculum (SC), and the National Center and State Collaborative (NCSC) Core Content Connectors (CCC).

The charge of IEP teams is to determine whether the MSAA and/or Alternate Instructional Standards are appropriate for individual students. This includes reviewing student records and important information across multiple school years and settings (school, home, community), and determining whether the student meets the criteria for participating in the alternate assessment/and or alternate instructional standards. The ***MSDE Alternate Appendix A Checklist: Participation Criteria and Checklist*** must be completed annually to determine eligibility to participate in the alternate assessments and/or alternate instructional standards. The Performance Support and Technical Assistance (PSTA) Branch of the DEI/SES conducted an audit during SY 2017-2018 and determined that students were eligible for the Early Stopping Rule (ESR) and that HCPSS was compliant, remaining within the 1% cap of usage for SY 2016-2017 and SY 2017-2018. Overall, the completion of the ***MSDE Alternate Appendix A Checklist*** by IEP teams remains an area of weakness for HCPSS in terms of parents being informed of the ramifications of their children taking the MSAA, being involved in instruction based on Alternative Standards, and parents giving their written consent. The HCPSS, IEP teams need to remain cognizant that the completion of this checklist and the prior written notice (PWN) are State (and for some purposes federally) mandated written documentation required as proof of their discussions and required actions.

Recommendation:

The M&A staff recommends that the HCPSS, DSE provide ongoing technical assistance to IEP teams in all schools to ensure proper decision-making and transparency relative to MSAAs participation and the associated required documentation.

Dispute Resolution:

There were twenty-two (22) State complaints filed against the HCPSS with the MSDE, Family Support and Dispute Resolution Branch during FFY 2016. Eleven (11) of the twenty-two (22) State complaints were identified with violations. The MSDE saw a decrease in State complaints filed against HCPSS during FFY 2017. Eight (8) State complaints were filed with five (5) of the eight (8) cases identified with violations. All but three (3) cases requiring corrective action have been closed but (3) requiring corrective action. All violations during FFY 2016 and FFY 2017 were corrected timely.

Record Reviews:

Using the MSDE, DEI/SES *Birth to 21 Record Review* tool, the M&A staff reviewed a random sample of preschool through high school IEPs. The M&A staff conducted a desk audit of the randomly selected IEPs using the *Special Education Student Record Review* document. The M&A staff reviewed forty (40) IEPs to verify the accuracy of the HCPSS's data collection and reporting processes, and to determine how the HCPSS utilizes its data to ensure the timely identification and correction of noncompliance and to improve results. Twenty-seven (27) student-specific findings were identified in eighteen (18) of these forty (40) students' records. The M&A staff analysis of the HCPSS student record reviews is described within relevant sections of this Monitoring Report. This Monitoring Report includes charts that identify a systemic analysis of noncompliance, Attachment A; individual child-specific areas of noncompliance, Attachment B; and student provided related services noncompliance, Attachment C.

Initial Evaluation:

Consistent with:

- 34 CFR §300.301(d); COMAR 13A.05.01.06A(1)(b) to (3) and .04A(4), an IEP team shall complete an initial evaluation to determine whether a child is a child with a disability and to determine the educational needs of the child within 90 (calendar) days of receiving a written referral; and
- 34 CFR §300.301(c)(1)(i) and COMAR 13A.05.01.06A(1)(a), an IEP team must conduct an initial evaluation to determine whether a child is a child with a disability within 60 (calendar) days of receiving parental consent for evaluation.

Findings and Required Actions:

- One (1) student's initial evaluation did not occur within ninety (90) days of written referral or within 60 (calendar) days of receiving parental consent for evaluation.

Individual corrections of noncompliance should occur as soon as possible but in no case later than one (1) year from the date of the letter accompanying this Monitoring Report. To address the noncompliance related to procedures for initial evaluation, specifically 34 CFR §300.301(d); COMAR 13A.05.01.06A(1)(b); COMAR 13A.05.01.06A(2) and (3); .04A (4), and 34 CFR

§300.301(c)(1)(i) and COMAR 13A.05.01.06A(1)(a), the HCPSS has developed and submitted an IP for Indicator 11, based on the failure to meet the State compliance target of 100% for the FFY 2017 SPP/APR. This will also serve as the IP for the initial evaluation noncompliance identified within this report.

IEP Team Process:

Consistent with:

- 34 CFR §300.321(a) and COMAR 13A.05.01.07A and C, the IEP team shall include:
 - The parents of the child;
 - Not less than one (1) regular education teacher of the child, if the child is or may be participating in the regular education environment (If a child does not have a regular teacher, or is younger than school age, the regular educator is an individual qualified to teach a child of the child's age);
 - Not less than one (1) special education teacher of the child; or where appropriate, not less than one (1) special education service provider;
 - A representative from the public agency who is-
 - qualified to provide or supervise the provision of specially designed instruction to meet the unique needs of children with disabilities;
 - is knowledgeable about the general education curriculum; and
 - is knowledgeable about the availability of resources of the public agency;
 - An individual who can interpret the instructional implications of the evaluation results;
 - At the discretion of the parents or the agency, other individuals who have knowledge or special expertise regarding the child, including related services personnel as appropriate; and
 - The child, whenever appropriate;

Findings and Required Actions:

- Two (2) students' IEP team meetings did not include appropriate members, 34 CFR §300.321(a) and COMAR 13A.05.01.07A and C.

Individual corrections of noncompliance should occur as soon as possible but in no case later than one (1) year from the date of the letter accompanying this Monitoring Report. To address the noncompliance related to procedures during the IEP team process, specifically, 34 CFR §300.321(a) and COMAR 13A.05.01.07A and C, the HCPSS is required to develop and submit an IP within thirty (30) days of the date of the letter accompanying this Monitoring Report. The IP should include the root cause(s) of the noncompliance and plans to address the causal factors related to the noncompliance to prevent its recurrence.

Development of IEP

Consistent with:

- COMAR 13A.05.01.09A(1)(a), the IEP of a child with a disability shall include a statement of the child's present levels of academic achievement and functional performance (PLAAFP), including:
 - individualized assessment results (must include the title and date of the assessment and grade level results if appropriate for the assessment);

- classroom-based assessments;
 - district assessments;
 - classroom based observations;
 - child's academic academic/functional strengths;
 - parent information; and/or
 - child and general education teacher input in relevant areas.
- 34 CFR §300.320(a)(1) and COMAR 13A.05.01.09A(1)(a), the IEP for a child with a disability shall include how the child's disability affects the child's involvement and progress in the general curriculum (i.e. the same curriculum as for nondisabled children); or, for preschool children, as appropriate, how the disability affects participation in appropriate activities;
 - COMAR 13A.05.01.09B(1)(b), an IEP shall include how a parent is to be regularly informed of the extent to which progress is sufficient to enable the child to achieve the goals within a year; and
 - 34 CFR §300.320(a)(4) and COMAR 13A.05.01.09A(1)(d), an IEP shall include program modifications and/or supports for school personnel.

Findings and Required Actions:

- Ten (10) students' IEPs did not include all required components of the present levels of academic achievement and functional performance, COMAR 13A.05.01.09A(1)(a);
- Two (2) students' IEPs did not include a statement as to how the disability affects involvement and progress in the general education curriculum, 34 CFR §300.320(a)(1) and COMAR 13A.05.01.09A(1)(a);
- Two (2) students' IEPs did not document the extent of their progress, COMAR 13A.05.01.09B(1)(b); and
- Six (6) students' IEPs did not include modifications and staff supports, 34 CFR §300.320(a)(4) and COMAR 13A.05.01.09A(1)(d).

Individual corrections of noncompliance should occur as soon as possible but in no case later than one (1) year from the date of the letter accompanying this Monitoring Report. The HCPSS is required to develop and submit an IP within thirty (30) days of the date of the letter accompanying this Monitoring Report due to the frequency and nature of noncompliance in IEP development.

The HCPSS, DSE is to be commended for beginning correction of child-specific and systemic findings immediately following the MSDE, DEI/SES follow-up meeting held February 22, 2019. Professional development was provided to all special educators and providers on August, 29, 2018 and February 2, 2019 to address PLAAFP and Standards-Aligned IEP goal development. Professional learning is planned for fall 2019 to continue training in writing IEP goals and objectives aligned to the MSDE, DEI/SES Technical Assistance Bulletin (TAB) "*Improving Outcomes for Students with Disabilities, Curriculum, Instruction, and Assessment*" presented at the MSDE, DEI/SES Professional Learning Opportunity, January 2019 by Assistant State Superintendent, MSDE, DEI/SES Mrs. Marcella Franczkowski. A plan for ongoing professional learning and internal monitoring is being developed for the 2019-2020 school year. The M&A

staff request submission of agendas and sign-in sheets for all trainings related to IEP development.

Least Restrictive Environment (LRE) Determination:

Consistent with:

- 34 CFR §300.16(b) and COMAR 13A.05.01.10C(1)(a)(iii), the child's placement is determined at least annually by the IEP team.

Findings and Required Actions:

- One (1) student's LRE was not determined annually, 34 CFR §300.16(b) and COMAR 13A.05.01.10C(1)(a)(iii).

Individual corrections of noncompliance should occur as soon as possible but in no case later than one (1) year from the date of the letter accompanying this Monitoring Report. To address the noncompliance related to procedures for LRE determination, specifically 34 CFR §300.16(b), and COMAR 13A.05.01.10C(1)(a)(iii), the HCPSS is required to develop and submit an IP within thirty (30) days of the date of the letter accompanying this Monitoring Report. The IP should include the root cause(s) of the noncompliance and plans to address the causal factors related to the noncompliance to prevent its recurrence.

Extended School Year (ESY):

Consistent with:

- COMAR 13A.05.01.08B(2)(b)(ii)-(vii) the IEP team shall consider whether:
 - there is a likelihood of substantial regression of critical life skills caused by the normal school break in the regular school year;
 - the child's degree of progress toward mastery of the IEP goals related to critical life skills;
 - the presence of emerging skills or breakthrough opportunities;
 - interfering behaviors;
 - the nature and sensitivity of the disability; and
 - special circumstances; and
- COMAR 13A.05.01.08B(2)(c) and 4th Circuit ESY Standard, the IEP team must determine whether the benefits the child gains from his/her educational program during the regular school year will be **significantly jeopardized** if the child is not provided with an educational program during a normal break in the regular school year.

Findings and Required Actions:

- One (1) student's IEP did not document consideration of each of the applicable factors, COMAR 13A.05.01.08B(2)(b)(ii)-(vii); and
- One (1) student's IEP did not address the Standard, COMAR 13A.05.01.08B(2)(c) and 4th Circuit ESY Standard.

Individual corrections of noncompliance should occur as soon as possible but in no case later than one (1) year from the date of the letter accompanying this Monitoring Report. To address the noncompliance related to procedures annual ESY services determination, the HCPSS is

required to develop and submit an IP within thirty (30) days of the date of the letter accompanying this Monitoring Report. The IP should include the root cause(s) of the noncompliance and plans to address the causal factors related to the noncompliance to prevent its recurrence.

Related Services:

Consistent with:

- 34 CFR§300.34(a) and COMAR 13A.05.01.09(c), the IEP of a SWD shall include special education and related services and supplementary aids and services based on peer-reviewed research to the extent practicable, including staffing support, to be provided to the student, or on behalf of the student.

Findings and Required Actions:

The M&A staff reviewed twenty-six (26) related service records. The HCPSS did not provide related services as prescribed in eleven (11) students' IEPs. Consistent with 34 CFR§300.34(a) and COMAR 13A.05.01.09(c), the HCPSS is required to hold an IEP team meeting to determine whether the lack of services has had an adverse effect on the student's education and submit an IP within thirty (30) days from the date of the letter accompanying this Monitoring Report. The IP must include the root cause(s) of the noncompliance and plans to address the causal factors related to the noncompliance, to prevent its recurrence.

The HCPSS, DSE is to be commended for beginning correction of child-specific and systemic findings immediately following the MSDE, DEI/SES follow-up meeting held February 22, 2019. Many missing students' related services have been provided and documented. The HCPSS, DSE is required to provide the remaining missed services and/or hold an IEP team meeting to determine whether the lack of services has had an adverse effect on the student's education. Documentation of provision of services and/or the IEP team prior written notice should be submitted to the M&A staff.

Based on the MSDE, DEI/SES, Comprehensive Monitoring findings, professional development was provided by the DSE, related services IFs and RTs at the HCPSS, DSE and Student Services, Speech-Language Coordination Meeting, May 30, 2019. An extensive list of best practices to address noncompliance were addressed at this meeting has been submitted to the M&A staff by the HCPSS, DES Coordinator of Countywide Services.

RESULTS MONITORING

Case Studies:

To monitor for results, the M&A staff engage in case studies to conduct a thorough review of randomly selected students' special education records, including IEPs, to determine whether progress is evident as identified on their IEPs, and to identify promising practices and strategies that may narrow the achievement gap between SWD and their nondisabled peers. To complete this task, the M&A staff: (1) reviewed special education and cumulative folders; (2) examined students' attendance records; (3) visited classrooms; and (4) interviewed special education teachers, general education teachers, IEP chairpersons, administrators, parents, and students.

School Infrastructure:

The HCPSS general education offices, specifically curriculum teams, and the DSE, focus on collaborative planning, co-teaching, and inclusion which was evident across all case-study schools. Grade level meetings, content area meetings, Instructional Team meetings (IT), and Instructional Intervention Team (IIT) meetings occur on a regular basis. Administrators, general education teachers, special education teachers, related services providers, counselors, and other school-based staff consistently analyze data trends, to identify evidence-based academic and behavioral strategies that are effective, and to address the specific needs of students, including SWD who are not making progress.

Progress monitoring protocols were not present in schools to enable staff to specifically track the academic, social/emotional or behavioral progress of SWD from their baseline academic and behavioral baseline performance based on their IEPs. A data platform, Hoonuit, provides data dashboards that allow administrators and staff to monitor the progress of SWD relative to the SPP/APR State targets and to interpret and apply the data in meaningful ways.

Based on conversations with the HCPSS, the DSE currently has not finalized an infrastructure or tool to equip special education school-based staff with a system to monitor SWDs' IEPs for compliance with the IDEA and COMAR. Targeted and cyclical monitoring of schools by the DSE is a first step in making schools consistently aware of the importance of compliance with the IDEA and COMAR. Such monitoring develops an infrastructure within schools to conduct ongoing self-monitoring activities to ensure compliance.

The HCPSS must continue to ensure both compliance and results are the priority for implementing the IEPs of SWD. The continued involvement of the Division of Academics and the Division of School Management and Instructional Leadership is paramount to the effectiveness of principals, as they also need to be able to communicate compliance and results strategies to address narrowing the achievement gap between SWD and their nondisabled peers. While principals reported they could look at SWD achievement data as a subgroup and drill down to the individual student level using the Hoonuit and Campus data platforms, the DSE needs to continue to work collaboratively with all HCPSS offices involved in the instruction and assessment of SWD to expand and enhance existing dashboards as a tool to analyze SWD demographics, disability distribution, LRE, referrals, exits from service, days to close IEPs, temporary adult support, data cleansing, placements, and academic achievement in reading and mathematics. The DSE can then begin using the platform along with school-based ILTs to assist in formulating School Improvement Plans. During the DEI/SES school-based visits, some principals expressed the need for such an expanded data platform.

Equity, Access, and Progress:

School administrators' and staff perspectives on the level of support offered to them by the DSE was unanimously positive. Administrators, special education leaders, and teachers shared that the DSE personnel returned calls immediately, or within 24 hours. IFs and RTs were praised for: explaining various IEP-related procedures; modeling instructional strategies and interventions for special education teachers and administrators; mentoring special education teachers; attending IEP meetings when requested; providing professional learning specific to each school's needs; observing students; and working with parents.

Evident to the M&A staff during the case study visits was the consistent belief of administrators, general educators, special educators, counselors, and transition support teachers that students be provided a series of interventions before being referred to the IEP team and that SWD should be educated in general education classes as much as possible based on their identified strengths and needs.

All administrators shared that the HCPSS focuses on highly effective “first-instruction” and the use of Student Support Team and interventions prior to referral to the IEP team. The use of this model was evident in schools visited by M&A staff through student observation and interviews in which administrators, IEP Team Leaders, general educators, special educators, and counselors explained the implementation of processes. Although it was apparent there is an understanding that multiple interventions be tried prior to referral for evaluation, such practices were not documented in student records.

According to the M&A monitoring activity, the M&A staff found that student progress was documented in the general curriculum with access to supplementary aids and services and testing accommodations in place in six (6) of the six (6) case studies. Two (2) of the six (6) case studies reflected students narrowing their achievement gap, increasing their learning trajectory. In all cases where students were not making adequate academic/behavioral progress, IEP teams were convened to determine root causes for lack of progress based on data. The frequency, intensity, nature of services, and/or goals and objectives were modified or changed.

There was confusion among special and general educators about how the progress monitoring of IEP goals and objectives, on the one hand, and academic grades on the other, were measuring two different data points. A HCPSS, DSE specific data-driven protocol is needed to establish individual student baseline data and monitoring of IEP goals compared to the baseline. A data-driven system is needed to monitor SWDs’ progress toward narrowing academic and functional skills gaps. Ongoing progress monitoring is essential not only to comply with IDEA and COMAR requirements to notify parents of students’ progress, but to the development of IEPs that will guide administrators, educators, and other service providers in delivering the specially designed instruction needed to increase the trajectory of learning for SWD. The M&A staff recommend this protocol be developed with professional learning and follow-up coaching in all schools to direct data-driven, incremental progress monitoring of IEP goals and objectives.

To ensure SWD access the general education curriculum, school administrators must place the utmost attention on scheduling and staffing. Many, not all, school-based scheduling teams schedule classes for SWD first, then complete the rest of the school schedule. Such scheduling allows for parallel teaching and co-teaching and provides individual and joint teacher planning time needed to develop highly effective instruction. The development and implementation of lesson plans based on Universal Design for Learning (UDL), differentiation, specially designed instruction, and interventions are key to meeting the needs of SWD and their nondisabled peers.

Through interviews it is apparent that not all administrators and school-based staff are familiar with MSDE, DEI/SES Technical Assistance Bulletins. Personnel knowledge of these guidance documents is essential to the HCPSS, and its DSE, aligning their Strategic Plan with the three

MSDE DEI/SES action imperatives aimed at narrowing the achievement gap between SWD and their nondisabled peers: early childhood; access, equity, and progress: and secondary transition.

To address the climate of schools, the HCPSS initiated the system of *Restorative Practices for Discipline* and has begun to provide professional learning around this system. The HCPSS is also implementing *A Positive Behavior Intervention System (PBIS)* in schools. The HCPSS has a PBIS Coordinator who is coaching staff on how to implement PBIS with fidelity. A HCPSS, DSE, Behavior Team supports schools and provides professional development anchored in Applied Behavior Analysis principles

Family Engagement:

School staff report a high degree of parent involvement within their schools. IEP teams facilitate this involvement by involving parents in every aspect of the IEP team process. One school offered an individualized back to school night for parents of SWD having concerns about their children transitioning to a new grade level or a new school. “This allowed us to focus specifically on all parents’ questions and concerns in an inviting and reassuring atmosphere.” Parents reported feeling confident in their children’s transitions after attending this event.

The HCPSS offers assistance to parents through the Family Support and Resource Center (Center). The Center’s staff help families of children with special needs, ages birth through twenty-one, advocate for their children, build partnerships with educators, network with other families, access community resources, and address everyday life issues. Some specific services and resources offered include: workshops for families, newsletters, assistance with understanding the development and implementation of the IEP and the IFSP, parent support, a lending library, and service referrals. Over one hundred, thirty-two (132) calls from parents were logged by the Center staff during the 2018-2019 school year.

Schools provide families with newsletters and calendars, host various family involvement nights, provide celebrations, and distribute hyperlinks to parent resources. Case study school staff shared that they maintain strong partnerships with community organizations such as churches, libraries, and governmental agencies. These agencies provide students with extracurricular activities and connect with parents to offer programs they enjoy attending. Schools serve students and families speaking many different languages. Interpreters and the language lines are available when needed.

Secondary Transition:

One of the tasks of K-12 education is to prepare students for post-secondary activities that will enable them to be independent, self-sufficient, contributing members of society. The DSE reports that improving Secondary Transition (Indicator 13) rates is a priority for the HCPSS. The HCPSS does an outstanding job of providing opportunities for students to participate in internships and vocational programs. They also develop and maintain partnerships with community, educational, and professional organizations that fully support them in offering students transitional opportunities.

Project SEARCH Howard County is an example of each a partnership. The Partnership provides a one-year Transition Program designed for young adults with intellectual and developmental

disabilities that are in their last year of high school, whose main goal is employment, and who will benefit from full-time career exploration in a business setting. Project SEARCH is a partnership between the business partner, HCPSS, The Arc of Howard County Divisions of Rehabilitative Services, and other agencies that can provide eligible individuals with support services. The cornerstone of this one-year program, Project SEARCH Howard, is total immersion within a partnering business. Participants are on site at the business each school day for a minimum of six hours for an entire academic year, 10-months.

The Project SEARCH Howard County partners provide consistent on-site staff including a special education teacher and job coaches. Individual job development and placement occurs based on the participant's experiences, strengths, and skills. Participants are given support with accommodations, adaptations and on-the-job coaching. At the completion of the training program, students with significant intellectual disabilities are employed in nontraditional, complex and rewarding jobs.

Howard County has just finished up their initial pilot of the Maryland Transition Digital Portfolio (<http://olms.cte.jhu.edu/dp-acknowledgement>). They are currently working on their Expansion Plan. The plan is for the portfolio to be in every high school (12) using at least one (1) ninth grade student. This will allow the HCPSS to build internal capacity from ninth to tenth grade and beyond.

During FFY 2017, both of their transition Programs (Community Connection & Project SEARCH) used the portfolio. One student was asked to present his portfolio at their Transition Council. Students now have a portfolio that shows their three (3) internships along with a resume and other items to share with potential employers so they can get paid employment after they transition from high school.

Fiscal:

The HCPSS is aligning its funding with initiatives aimed at decreasing disproportionality through Comprehensive Coordinated Early Intervening Services (CCEIS). As a result of sub-recipient monitoring, the HCPSS has implemented a corrective action plan (CAP) related to the timely submission of financial reports, the calculation of Maintenance of Effort, as well as, time and effort certification. The corrective actions have progressed appropriately with the final reporting requirement scheduled for July 31, 2019 submission.

Part B Recommendations:

- Finalize and implement the HCPSS, *DSE Strategic Plan*;
- Finalize a comprehensive system of general supervision and implement with the necessary tools to maintain compliance with IDEA and COMAR;
- Create a shared accountability structure for implementing and monitoring improvement strategies (e.g. internal monitoring infrastructures and protocols to address compliance with the IEP process and IEP development;
- Continue to provide professional development opportunities that incorporate the enhanced MSDE method for writing IEPs to accelerate and progress monitor the learning trajectory of SWD to improve student outcomes;

- Collaborate with all HCPSS offices to expand services within the HCPSS that support a **significant decrease** in the number of SWD ages six (6) through twenty-one (21) whose LRE is separate public/private day, residential facility, and/or home and hospital facilities through professional development and staffing, specifically related to students with emotional disabilities;
- Decrease disproportionality through Comprehensive Coordinated Early Intervening Services (CCEIS); and
- Ensure dissemination of TABS and other MSDE Guidance among stakeholders.

Commendations:

The MSDE, DEI/SES staff appreciates the collaborative environment in which this monitoring took place. All requested administrative policies and procedures were well-organized and made available upon request. As the M&A staff identified issues and made recommendations, the HCPSS staff demonstrated a high degree of responsiveness in initiating immediate correction of various concerns.

The MSDE, DEI/SES staff is available to provide technical assistance regarding the identified areas of noncompliance in this report. If there are any questions about this report, or if you would like information regarding technical assistance, please contact Ms. Vicky Ciulla, Monitoring Specialist, at 410-767-0942 or vicky.ciulla@maryland.gov.

Attachment A (Part C)

**Compliance Monitoring Report
 2018-2019
 Howard County Public School System**

Summary of Compliance with IDEA Part C Requirements

Date of Notification: August 30, 2019

All Corrections Due By: August 28, 2020

Criteria for Corrective Actions	
Individual Child-Level Corrective Actions	Less than 100% compliant
Public Agency-Level Corrective Actions	Less than 100% compliant

Part I. Part C Requirements									
Section 1. Child Find									
Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions		
1.1 45-Day Timeline from Referral	34 CFR §303.310(a) 34 CFR §303.310(b)	1	1	0	0	100.00%	Criteria Met		
1.2 Parental Consent Obtained before Screening Procedures	34 CFR §303.420(a)(1)	1	1	0	0	100.00%	Criteria Met		
1.3 Parental Consent Obtained before Evaluations and Assessments Conducted	34 CFR §303.420(a)(2)	1	1	0	0	100.00%	Criteria Met		
1.4 Parental Consent Obtained before Early Intervention Services Provided	34 CFR §303.420(a)(3)	1	1	0	0	100.00%	Criteria Met		

Attachment A (Part C)

Section 2. Evaluation and Assessment

Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions
2.1 Minimum of Two Assessment Tools used to Determine Eligibility	34 CFR §303.321(a)(3)(i); 34 CFR §303.321(b)	1	1	0	0	100.00%	Criteria Met
2.2 Assessment Report includes Health Status	COMAR 13A.13.01.06C(1)	1	1	0	0	100.00%	Criteria Met
2.3 Assessment Report includes Level of Functioning in each Developmental Area	COMAR 13A.13.01.06C(2)	1	1	0	0	100.00%	Criteria Met
2.4 Assessment Report includes Statement of Criteria	COMAR 13A.13.01.06C(3)	1	1	0	0	100.00%	Criteria Met
2.5 Assessment Report includes Signature of Qualified Personnel	COMAR 13A.13.01.06C(4)	1	1	0	0	100.00%	Criteria Met

Section 3. IFSP

Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions
IFSP and/or IFSP Team Meeting Must Include:							
3.1 Initial/Annual Meeting Participants	34 CFR §303.343(a)	22	22	0	0	100.00%	Criteria Met
3.2 Review within 6 Months of Previous IFSP	34 CFR §303.342(b)(1)	22	22	0	0	100.00%	Criteria Met
3.3 Written Documentation of Outcomes/ Progress	34 CFR §303.342(b)	22	22	0	0	100.00%	Criteria Met

Attachment A (Part C)

Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions
3.4 Annual Review within One Year of Previous IFSP	34 CFR §303.342(c)	22	10	0	12	100.00%	Criteria Met
3.5 Evaluation/Assessment Results	34 CFR §303.342(c)	21	9	0	12	100.00%	Criteria Met
3.6 Informed Written Parental Consent Prior to Service Delivery	34 CFR §303.342(e)	22	22	0	0	100.00%	Criteria Met
3.7 Child's PLOD (Present Levels of Development)	34 CFR §303.344(a) 34 CFR §303.321	22	22	0	0	100.00%	Criteria Met
3.8 Family Concerns, Priorities, Resources	34 CFR §303.344(b)	22	22	0	0	100.00%	Criteria Met
3.9 Child/Family Measurable Results	34 CFR §303.344(c)	22	22	0	0	100.00%	Criteria Met
3.10 Services Documentation	34 CFR §303.344(d)(1)	22	22	0	0	100.00%	Criteria Met
3.11 Natural Environment Services	34 CFR §303.344(d)(1)(iii)(A)	22	22	0	0	100.00%	Criteria Met
3.12 Projected Date of Initiation for each Early Intervention Service	34 CFR §303.344(f)(1)	22	22	0	0	100.00%	Criteria Met
3.13 Service Coordinator Name	34 CFR §303.114 34 CFR §303.344(g)(1)	22	22	0	0	100.00%	Criteria Met
3.14 Prior Written Notice	COMAR 13A.13.01.11	22	5	17	0	22.73%	Individual child corrections must be completed where noncompliance identified

Attachment A (Part C)

Section 4. Extended IFSP Option									
Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions		
4.1 Annual Notice Provided to Parent	34 CFR §303.211(a)(1)(2)(ii) 34 CFR §303.211(b)(1)	5	5	0	0	100.00%	Criteria Met		
4.2 Informed Consent on or before Child's Third Birthday	34 CFR §303.211(b)(5)	5	5	0	0	100.00%	Criteria Met		
4.3 IFSP includes Three Educational Components	34 CFR §303.344(d)(4)	5	5	0	0	100.00%	Criteria Met		
Part II. Part C to B Transition									
Section 5. IFSP Birth to 3 - Transition Planning Before Age 3									
Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions		
5.1 Transition Planning Meeting Held not fewer than 90 Days before Child's Third Birthday	34 CFR §303.209(c)(1)	9	9	0	0	100.00%	Individual child corrections must be completed where noncompliance identified		
5.2 Parent Participation in Transition Planning	34 CFR §303.209(d)(1)(ii)	9	9	0	0	100.00%	Criteria Met		
5.3 Date Transition Plan not less than 90 Days before Third Birthday	34 CFR §303.209(d)(2)	9	9	0	0	100.00%	Criteria Met		
5.4 Transition Plan includes Steps to Exit	34 CFR §303.209(d)(3)	9	9	0	0	100.00%	Criteria Met		
5.5 Transition Plan includes Transition Services	34 CFR §303.209(d)(3)(ii)	9	9	0	0	100.00%	Criteria Met		

Attachment A (Part C)

Section 6. IFSP 3 to 4 - Transition Planning: Extended IFSP Option to Part B after Age 3

Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions
6.1 Transition Conference within Timelines	34 CFR §303.211(b)(6)(ii)(B)	2	2	0	0	100.00%	Criteria Met
6.2 Transition Plan within Timelines	34 CFR §303.211(b)(6)(ii)(c)	2	2	0	0	100.00%	Criteria Met

Section 7. Transition to Part B from ITP by Child's Third Birthday

Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions
7.1 Eligibility Determination by Third Birthday	COMAR 13A.05.01.06B	1	1	0	0	100.00%	Criteria Met
7.2 Part C Representative Invited at Parent Request	34 CFR §300.321(f)	1	1	0	0	100.00%	Criteria Met
7.3 Written Consent before Initial Assessments	34 CFR §300.300(a) COMAR 13A.05.01.13A(1) and (5)	1	1	0	0	100.00%	Criteria Met
7.4 Initial Evaluation within 60 Days of Parental Consent	34 CFR §300.301(c)(1)(i) COMAR 13A.05.01.06A(1)(a)	1	1	0	0	100.00%	Criteria Met
7.5 Variety of Assessment Tools	34 CFR §300.304(b) COMAR 13A.05.01.05B(2) and (3)	1	1	0	0	100.00%	Criteria Met
7.6 IEP in Effect by Third Birthday	34 CFR §300.124(b) COMAR 13A.05.01.08A(2)(a)(iii)	1	1	0	0	100.00%	Criteria Met

Attachment A (Part C)

Section 8. IEP 3 to 5 - Transition to Part B from Extended IFSP Option

Item	Legal Reference	N	C	NC	NA	% Compliant	Corrective Actions
8.1 Part B IEP Team Meeting Held within 45 Days	Extended IFSP Option for Children Age 3 to Age 4 Policies and Procedures	3	2	1	0	66.67%	Individual child corrections must be completed where noncompliance identified
8.2 Develop IEP	Extended IFSP Option for Children Age 3 to Age 4 Policies and Procedures	3	3	0	0	100.00%	Criteria Met
8.3 Determine Location for Services	Extended IFSP Option for Children Age 3 to Age 4 Policies and Procedures	3	3	0	0	100.00%	Criteria Met
8.4 Parent Consent to Initiate IEP Services	Extended IFSP Option for Children Age 3 to Age 4 Policies and Procedures	3	3	0	0	100.00%	Criteria Met

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	207	Work Session Date:	2/05/2020	Question from:	Delmont-Small
Program #/Name:	3330 – Special Education				

The positions listed as grant funded positions in the FY 2021 Superintendent's Operating Budget are funded through a combination of Federal Passthrough grants and the Medical Assistance Funds. For more information on grants please refer to page 472 FY 2021 Superintendent's Operating Budget Book.

Passthrough Grant	Medical Assistance (Ages 3-21)	Comprehensive Coordinated Early Intervening Services (CCEIS) Grant
Accountant (1.0) Instructional Facilitator (4.0) Paraeducator (5.0) Resource Teacher (6.0) Specialist (1.0) Behavior Specialist (5.0) Board Certified Behavior Analyst (1.0)	Administrative Assistant (1.0) Facilitator (1.0) Secretary (2.0)	Resource teacher (2.0) Behavior Specialist (2.0) CCEIS Specialist (1.0)* Board Certified Behavior Specialist (2.0)** Behavior Paraeducator (10.0)

*Actual title is CCEIS Program Head

Actual title is Board Certified Behavior **Analyst

Note: CCEIS positions may be adjusted based on data analyses and redirection of work pending approval of State.

DRAFT - Director of Equity Initiatives for School Leadership

A completed application includes all application materials and three supervisory references.

*This position is posted until filled, with an initial screening date of **Month, Date, Year**.*

Applicants are encouraged to submit their materials in a timely fashion.

DESCRIPTION

Under the direction of the Chief School Management and Instructional Leadership Officer, the Director of Equity Initiatives for School Leadership will work closely with Community Superintendents and Performance Directors to coordinate school leaders' practices in HCPSS's cultural proficiency, diversity, equity, and inclusion programs and initiatives for the school system in alignment with *Vision 2018*. A priority of this role is coordinating efforts to foster and support diversity, equity, and inclusion as a core value throughout all aspects of the school system and to serve as an ambassador for the work of the School Management and Instructional Leadership Division and to the community and county.

POSITION RESPONSIBILITIES

- Provide leadership, collaboration, and support to school based administrators to differentiate our organizational vision for Diversity, Equity, Inclusion into role-specific actions and performance management/accountability systems
- Foster and support the HCPSS *Strategic Call to Action: Leading and Learning with Equity* and ensure that the commitment to Excellence with Equity is understood across all schools as it relates to:
 - Promoting academic excellence for all students
 - Supporting student access and educational success
 - Affirming a school system climate of inclusion, respect, and equity
- Develop, implement and monitor programs and processes that promote and sustain equity and diversity throughout our schools.
- Design and coordinate professional development in the areas of equity and social justice for school based administrators.
- Develop and implement strategies to monitor and evaluate schools' progress toward eliminating the achievement disparities among students of all racial and economic groups.
- Collaborate with district committees and key stakeholders to develop and sustain classroom practices that work to maintain high achievement and eliminate the racial and economic predictability and disproportionality of student achievement.
- Provide assistance, coaching and consultation to individuals and groups regarding equity.
- Solicit feedback and support efforts of parent groups advocating for traditionally underserved students
- Support student-based equity initiatives at the schools.

Dr. Michael J. Martirano, Superintendent

- Ensure that our Diversity, Equity, Inclusion vision is infused into the DNA of the organization through its systems, tools, policies, structures, and practices.
- Partner with the Director of Diversity, Equity, Inclusion, and school-facing teams to support school based administrators in closing achievement gaps.
- Support and advocate for school administrators who are being impacted by issues of equity and inclusion.
- Provide a positive culture including feedback and training for school based administrators who need to develop their skills and/or awareness of the impact they are having on others.
- Develop consistent communication and feedback mechanisms to ensure we are able to identify, discuss, and address equity issues impacting our students, schools, and staff.
- Develop communication systems to share best practices, highlight bright spots, and keep staff apprised of key initiatives and activities.
- Provide vision, leadership, and coordination for strategic planning for institutional platform to ensure diversity, equity, and inclusion for all students, staff, and community members throughout the school system.
- Develop, support, and collaborate with school based administrators on issues relating to HCPSS diversity, equity, and inclusion.
- Establish and maintain strong collaborative working relationships with school based administrators.
- Collaborate with school-based administrators and teacher leaders to design processes and structures within the school building for embedding Cultural Proficient, Equitable, Inclusive, and Student Voice practices in the school.
- Collaborate and act as a liaison with Human Resources on strategic recruiting and hiring.
- Develop strategies to monitor and evaluate institutional-wide progress for creating a diverse, equitable, and inclusive work and learning environment.
- Represent the school system on additional countywide committees formed to address issues of diversity, equity, and inclusion.
- Attend HCPSS Board of Education meetings and other school system and community meetings as appropriate.

The above list is a summary of the functions of the job, not an exhaustive or comprehensive list of all possible job responsibilities, tasks, and duties.

MINIMUM QUALIFICATIONS

Applicants must meet all of the qualifications listed below to be considered for the vacancy. Use the application, letter of introduction, and resume to specifically address each qualification.

Education and Certification:

- Hold, or be eligible for, a valid Maryland Advanced Professional Certificate (APC) with the Administrator I endorsement at the time of application.
- Have a Master's degree from an accredited college or university with an emphasis in supervision, educational administration, professional development, or a closely related field.

Dr. Michael J. Martirano, Superintendent

- Three years of successful teaching experience in accelerating the academic achievement of diverse student groups.
- Two years as a successful principal; experiences may also include two years as a central office administrator.
- Outstanding performance evaluations.
- Demonstrated outstanding interpersonal communication skills with the ability to work with persons with diverse backgrounds.
- Experience working with communities and organizations on issues of Diversity, Equity, and Inclusion.
- Thorough knowledge of Howard County Public School System (HCPSS) Vision 2018.
- Experience in designing and implementing multiple trainings for leaders in Cultural Proficiency, Diversity, Equity, and Inclusion.
- Experience in designing materials and providing training to adult learners in Cultural Proficiency, Diversity, Equity, and Inclusion.
- Ability to work collaboratively with colleagues, central office and school-based staff, students, parents, and community members.
- Excellent oral and written communication skills.
- Excellent interpersonal skills.

PREFERRED QUALIFICATIONS

- Proficient skill in utilizing computer-based tools for data collection (e.g., Excel).
- Evidence of ability to manage multiple tasks in a flexible manner.
- Experience in conducting professional development, facilitating workshops and/or teaching at the university level.
- Familiarity with assistive technology, communication devices, visual supports, sensory plans, and self-regulation plans.
- Evidence of ability to work cooperatively with staff, parents, students, and community groups.

SALARY

AMT Group.... (HR will insert this information based upon the content of the job description) Proposed salary in budget is \$147,540.

APPLICATION INFORMATION

Please complete the online application in a timely manner. There will be a pre-screening of applicant credentials before inviting candidates in for an interview. **Only applicants who submit all of the requested information by the closing date of the vacancy will be considered for this position.** Interviews will be limited to those applicants who, in addition to meeting the basic requirements, have experiences and education which most closely match the position qualifications and the needs of the school system.

Please note that a completed application includes:

Dr. Michael J. Martirano, Superintendent

- A complete application form that includes a listing of employment locations with dates of employment and names of direct supervisors.
- All required supplemental materials (i.e.: resume, letter of introduction, transcripts, certificates, etc.).

For questions regarding this vacancy, please contact:

Sandy Saval
Human Resources Business Partner
Office of Human Resources
(410) 313-6689
sandy_saval@hcpss.org

Equal Opportunity Employer

The Howard County Public School System (HCPSS) is an Equal Opportunity Employer. HCPSS ensures equal employment opportunity for all persons without regard to race, color, religion, national origin, sex, marital status, disability, sexual orientation, or political affiliation.

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	209	Work Session Date:	2/4/2020	Question from:	Delmont-Small
Program #/Name:	0305 - School Management and Instructional Leadership				

Title	FY20 FTE	FY20 Salary	FY21 FTE	FY21 Salary	Change FTE	Change Salary	% Change
Chief SMIL	1.0	\$190,000	0.0	\$0	(1.0)	(\$190,000)	(100.0%)
Chief SMIL	-	\$0	1.0	\$201,572	1.0	\$201,572	100.0%
Community Super.	1.0	\$181,800	1.0	\$190,963	-	\$9,163	5.0%
Community Super.	1.0	\$181,800	1.0	\$190,963	-	\$9,163	5.0%
Community Super.	1.0	\$181,800	-	\$0	(1.0)	(\$181,800)	(100.0%)
Community Super.	-	\$0	1.0	\$190,963	1.0	\$190,963	100.0%
Exec Dir of Community, Parent & School Outreach	1.0	\$181,800	1.0	\$190,963	-	\$9,163	5.0%
Director, Equity Initiatives for School Leadership*	-	\$0	1.0	\$147,540	1.0	\$147,540	100.0%
Performance, Equity & Community Response Director	1.0	\$183,931	1.0	\$193,201	-	\$9,270	5.0%
Performance, Equity & Community Response Director	1.0	\$171,700	1.0	\$180,354	-	\$8,654	5.0%
Performance, Equity & Community Response Director	1.0	\$190,000	-	\$0	(1.0)	(\$190,000)	(100.0%)
Performance, Equity & Community Response Director	-	\$0	1.0	\$176,800	1.0	\$176,800	100.0%
Coord. Athletics	1.0	\$146,156	1.0	\$153,522	-	\$7,366	5.0%
Specialist Admin Support	0.6	\$90,358	0.6	\$93,972	-	\$3,614	4.0%
Specialist Staffing	1.0	\$94,969	1.0	\$98,768	-	\$3,799	4.0%
Executive Assistant	1.0	\$89,665	1.0	\$93,251	-	\$3,586	4.0%
Admin Assistant	1.0	\$88,283	-	\$0	(1.0)	(\$88,283)	(100.0%)
Exec. Assistant	-	\$0	1.0	\$91,814	1.0	\$91,814	100.0%
Secretary	1.0	\$71,706	-	\$0	(1.0)	(\$71,706)	(100.0%)
Exec. Assistant	-	\$0	1.0	\$74,574	1.0	\$74,574	100.0%
Secretary	1.0	\$78,308	-	\$0	(1.0)	(\$78,308)	(100.0%)
Exec. Assistant	-	\$0	1.0	\$72,394	1.0	\$72,394	100.0%
Tech Assistant*	1.0	\$70,000	-	\$0	(1.0)	(\$70,000)	(100.0%)
Tech Assistant	-	\$0	1.0	\$72,019	1.0	\$72,019	100.0%
Total	15.6	\$2,192,276	16.6	\$2,413,633	1.0	\$221,357	10.1%

*Vacancy - Average salary used

SY18-19 Pool Positions by School

School	FTE
Bollman Bridge ES	0.5
Bryant Woods ES	2.0
Bushy Park ES	1.4
Cradlerock ES	1.0
Dayton Oaks ES	1.0
Deep Run ES	1.0
Ducketts Lane ES	1.0
Forest Ridge ES	1.0
Fulton ES	0.4
Guilford ES	1.0
Hammond ES	1.0
Hanover Hills ES	2.0
Hollifield Station ES	3.0
Ilchester ES	1.0
Laurel Woods ES	1.0
Lisbon ES	0.0
Longfellow ES	0.5
Manor Woods ES	1.0
Phelps Luck ES	1.0
Pointers Run ES	0.2
Rockburn ES	1.0
Swansfield ES	0.4
Bonnie Branch MS	1.0
Clarksville MS	0.4
Ellicott Mills MS	1.0
Hammond MS	1.3
Murray Hill MS	1.0
Atholton HS	1.0
Long Reach HS	1.0
River Hill HS	1.0
Homewood School	3.0
Other (Psychologist/Specialist/Counselor)	3.4
Total	36.5

FALL 2018 SPORTS	FEMALE COACHES
Cheerleading, JV	10
Cheerleading, Varsity	11
Cross Country - Boys, Varsity	1
Cross Country - Girls, Varsity	3
Field Hockey, JV	6
Field Hockey, Varsity	11
Soccer - Girls, JV	6
Soccer - Girls, Varsity	4
Soccer, Allied	6
Volleyball, Freshman	7
Volleyball, JV	7
Volleyball, Varsity	3
TOTAL	75

WINTER 2018-2019 SPORTS	FEMALE COACHES
Allied Bowling	8
Boys Basketball, JV	1
Cheerleading, JV	9
Cheerleading, Varsity	11
Girls Basketball, JV	5
Girls Basketball, Varsity	7
Girls Indoor Track, Varsity	5
TOTAL	46

SPRING 2019 SPORTS	FEMALE COACHES
Lacrosse Asst (G)	12
Lacrosse, JV (G)	7
Lacrosse, Varsity (G)	9
Outdoor Track Asst (G)	5
Outdoor Track, Varsity (G)	5
Softball, Allied	4
Softball, JV	5
Softball, Varsity	7
Tennis, Varsity	3
TOTAL	57

Outdoor Education Trends

School	2019-20			2018-19			2017-18		
	Total # of 6th graders as of 10/15/19	# of students attending ODE	# of FARMS students receiving HCPSS funds	Total # of 6th graders as of 10/15/18	# of students attending ODE	# of FARMS students receiving HCPSS funds	Total # of 6th graders as of 10/15/17	# of students attending ODE	# of FARMS students receiving HCPSS funds
Bonnie Branch	213	182	45	264	225	94	248	250	60
Burleigh Manor	267	253	35	271	258	23	253	231	19
Clarksville	241	212	3	218	210	8	194	189	3
Dunloggin	202	202	38	221	220	31	222	222	49
Elkridge Landing	250	210	28	254	200	20	243	181	13
Ellicott Mills	315	286	33	298	295	24	289	260	20
Folly Quarter	229	231	5	224	220	7	239	234	4
Glenwood	175	167	14	181	182	16	144	146	12
Hammond	205	186	30	212	196	37	174	164	25
Harper's Choice	172	128	60	160	120	49	203	142	55
Homewood*	2	13	13	2	25	25	4	N/A	N/A
Lake Elkhorn	192	153	88	199	170	56	197	153	52
Lime Kiln	221	210	4	226	205	3	241	240	11
Mayfield Woods	293	227	83	260	258	100	242	188	48
Mount View	278	256	4	256	253	8	269	254	7
Murray Hill	264	192	65	248	178	54	214	167	67
Oakland Mills	162	172	72	178	174	29	174	132	41
Patapsco	262	223	7	238	215	20	229	210	34
Patuxent Valley	237	190	63	251	252	46	204	157	39
Thomas Viaduct	279	195	40	223	240	28	240	200	32
Wilde Lake	235	171	57	207	170	72	214	183	76
	<u>4694</u>	<u>4059</u>	<u>787</u>	<u>4591</u>	<u>4266</u>	<u>750</u>	<u>4437</u>	<u>3903</u>	<u>667</u>

*Total #of 6th graders is for Homewood School only, but Gateway and Bridges 6th graders also attended.
 SMIL/February 10, 2020

	2019-20	
	Targeted Ratios	Upper range of students
Kindergarten	22:1	24
Grades 1 & 2	20 to 1	25
Grades 3, 4, & 5	26 to 1	31
Grades 6, 7, & 8	21:1	33
Grades 9, 10, 11, & 12	28:1.4	33

Comparative Analysis of FY 2021 Proposed Budget Expenditures by State Category

		Howard County	Percent of Total	Montgomery County*	Percent of Total	Baltimore County	Percent of Total	Frederick County	Percent of Total	Anne Arundel County	Percent of Total	Average Administrative Cost as Percent of Budget
Category 1	Administration	13,781,568	1.43%	\$59,940,194	2.21%	64,282,719	3.72%	\$12,970,371	1.90%	\$39,860,247	3.12%	\$177,864,728
Category 2	Mid-Level Administration	64,096,815	6.65%	157,093,721	5.79%	111,221,613	6.44%	\$40,860,235	5.98%	\$80,422,791	6.30%	\$412,834,940
	Subtotal Admin Related		8.08%		8.00%		10.17%		7.88%		9.43%	8.02%
Category 3	Instructional Salaries	378,954,867	39.31%	1,121,307,513	41.33%	607,332,484	35.18%	\$245,269,326	35.90%	490,828,320	38.47%	
Category 4	Textbooks and Instructional Sup	9,023,193	0.94%	35,269,146	1.30%	34,717,011	2.01%	\$21,572,750	3.16%	32,879,947	2.58%	
Category 5	Other Instructional Costs	4,151,692	0.43%	22,219,380	0.82%	53,310,906	3.09%	\$3,732,098	0.55%	20,993,205	1.65%	
Category 6	Special Education	138,022,384	14.32%	372,735,471	13.74%	225,057,685	13.04%	\$76,101,498	11.14%	159,747,297	12.52%	
Category 7	Student Personnel Services	4,379,155	0.45%	14,842,871	0.55%	16,689,894	0.97%	\$2,610,241	0.38%	11,652,772	0.91%	
Category 8	Student Health Services	9,657,012	1.00%	1,192,328	0.04%	19,100,554	1.11%	\$8,153,483	1.19%	513,450	0.04%	
Category 9	Student Transportation	47,425,217	4.92%	118,550,582	4.37%	85,985,186	4.98%	\$25,794,134	3.78%	67,742,017	5.31%	
Category 10	Operation of Plant	44,114,754	4.58%	147,180,285	5.42%	116,222,532	6.73%	\$42,115,766	6.16%	84,207,233	6.60%	
Category 11	Maintenance of Plant	27,828,245	2.89%	42,407,177	1.56%	48,224,078	2.79%	\$14,717,432	2.15%	22,796,763	1.79%	
Category 12	Fixed Charges	214,373,462	22.24%	619,474,710	22.83%	338,556,614	19.61%	\$185,640,587	27.17%	259,305,681	20.32%	
Category 13	Food Service									483,200	0.04%	
Category 14	Community Services	7,289,364	0.76%	982,729	0.04%		0.00%	\$1,041,486	0.15%	510,410	0.04%	
Category 15	Capital Outlay	967,580	0.10%		0.00%	5,741,630	0.33%	\$2,706,820	0.40%	4,035,985	0.32%	
		964,065,308	100.00%	2,713,196,107	100.00%	1,726,442,906	100.00%	683,286,227	100.00%	1,275,979,318	100.00%	

Source: FY 2021 Superintendent Proposed Budget

Note: *Montgomery County includes all funds in the state category summary. For comparative analysis purposes, only the comparable state categories have been included and other funds excluded.

Cat 1 - Administration

Administration includes the activities associated with the general regulations, direction, and control of the LEA. Such activities as establishing and administering LEA operating policy, providing fiscal and internal services necessary for operating the LEA, supporting each of the other instructional and supporting services programs, and assisting the instructional staff with the content and process of providing learning experiences for students are included in Administration. Administrative expenditures affect the LEA as a whole and are not confined to a single school building.

Cat 2 - Mid-level Administration. Administration and supervision of district-wide and school-level instructional programs and activities identified in categories 203 - Instructional Salaries, 204 - Textbooks and Instructional Supplies, and 205 - Other Instructional Costs.

Actual FY 2019 General Fund Revenues

Revenue Source	Howard County	Percent of Total	Montgomery County	Percent of Total	Baltimore County	Percent of Total	Frederick County	Percent of Total	Anne Arundel County	Percent of Total
Local	600,053,881	69.7%	1,708,645,645	68.2%	816,971,000	53.2%	283,305,204	48.2%	687,809,300	64.4%
State	249,270,878	28.9%	711,122,358	28.4%	677,409,000	44.1%	279,550,675	47.6%	363,859,898	34.1%
Federal	443,953	0.05%	80,255,114	3.20%	668,000	0.04%	18,817,165	3.20%	3,190,323	0.30%
Other	11,379,676	1.3%	5,934,452	0.2%	40,510,000	2.6%	6,219,659	1.1%	13,126,544	1.2%
Total	861,148,388	100.0%	2,505,957,569	100.0%	1,535,558,000	100.0%	587,892,703	100.0%	1,067,986,065	100.0%

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	227	Work Session Date:		Question from:	Wu
Program #/Name:	0303 – Human Resources				

How much would it cost to increase substitute teacher compensation based on three scenarios:

1- Cost to increase to the Anne Arundel County rate

2- Cost to increase to the Carroll County rate

3- Cost to increase to the average of neighboring counties (Carroll, Baltimore, Montgomery, Anne Arundel, Prince George's)

Response:

Increase substitute teacher rates to Anne Arundel County	\$669,000
Increase substitute teacher rates to Carroll County	\$483,000
Increase substitute teacher rates to average of surrounding counties	\$995,000

The estimates prepared above are based upon actual substitute expenditures over the period of March 1, 2019-February 29, 2020. This time period was selected because all data exists within the Frontline Absence Management System (which HCPSS transition to in February 2019) and a full year can be used for trend data.

Counties included in the average calculation are Anne Arundel, Carroll, Montgomery, Prince George's and Baltimore.

It should be noted that the estimates presented are based upon an 80% substitute fill-rate, which is the current HCPSS experience. If substitute pay rates are increased and unemployment rates are higher given COVID-19 impacts, substitute fill-rate may increase as well.

The following rates and assumptions were used in computing these estimates.

Description	Current HCPSS Rate	AACPS (A)	CCPS (B)	BCPS (C)	MCPS (D)	PGCPS (E)	Average (F)
1/2 Day Non Degree Sub Teacher	42.50	47.92	41.13	38.50	64.44	34.50	45.30
Non Degree Sub Teacher	85.00	95.86	82.25	77.00	128.87	69.00	90.60
1/2 Day LT Non Degree Sub Teacher	56.50	56.50	56.50	53.87	91.98	45.50	60.90
LT Non-Degree Sub Teacher	113.00	113.00	113.00	107.73	183.96	91.00	121.70
1/2 Day Degree Sub Teacher	47.50	55.00	56.53	53.87	68.53	50.00	56.80
Degreed Sub Teacher	95.00	110.00	113.06	107.73	137.06	100.00	113.60
1/2 Day LT Degree Sub Teacher	61.50	70.00	62.18	75.01	97.62	60.00	73.00
LT Degree Sub Teacher	123.00	140.00	124.36	150.01	195.23	120.00	145.90
1/2 Day Retired Sub Teacher	56.50	55.00	56.53	53.87	68.53	75.00	61.80
Retired Sub Teacher	113.00	110.00	113.06	107.73	137.06	150.00	123.60
LT Retired Sub Teacher	123.00	140.00	124.36	150.01	195.23	175.00	156.90
1/2 Day LT Retired Sub Teacher	61.50	70.00	62.18	75.01	97.62	87.50	78.50

(A) AACPS no retired teacher rates, used degreed sub and LT degree sub rates where appropriate. AACPS does not allow non-degree sub for LT assignments, used HCPSS rates.

FY 2021 HCPSS Operating Budget
Budget Work Session Questions and Responses

Question #:	227	Work Session Date:		Question from:	Wu
Program #/Name:	0303 – Human Resources				

(B) CCPS no retired teacher rates, used degreed sub and LT degree sub rates where appropriate. CCPS does not allow non-degree sub for LT assignments, used HCPSS rates.

(C) BCPS no Retired teacher rates, used degreed sub and LT degree sub rates where appropriate. Paid hourly. Used 7 hours to convert to daily rate.

(D) MCPS No Retired teacher rates, used degreed sub and LT degree sub rates where appropriate. Paid hourly. Used 7 hours to convert to daily rate.

(E) PGCPSS no half day rates presented. Used 1/2 of full day equivalent, even though it's lower than HCPSS rates.

(F) Average of A-E