



Howard County Council

George Howard Building
3430 Court House Drive
Ellicott City, Maryland 21043-4392

COUNCILMEMBERS

Jon Weinstein, Chairperson
District 1
Calvin Ball, Vice Chairperson
District 2
Jennifer Terrasa
District 3
Mary Kay Sigaty
District 4
Greg Fox

FY 2018 Education Budget Work Session

April 28, 2017
C. Vernon Gray Room
8:30 a.m.

Minutes (Approved)

The Chairperson opened the work session at 8:36 a.m.

Members Present: Jon Weinstein, Chairperson; Calvin Ball, Vice Chairperson; Mary Kay Sigaty; Jen Terrasa; Greg Fox

Staff Present: Jessica Feldmark, Council Administrator; Craig Glendenning, County Auditor; Gary Kuc, County Solicitor

Howard Community College

Kate Hetherington and Lynn Colman provided an overview of the capital and operating budgets and answered questions from the Council.

Council Members requested the following additional information:

- A comparison to other jurisdictions to include total compensation packages, not just salary
- How does percentage of adjunct faculty compare to other jurisdictions?

Howard County Library System

Valerie Gross and Angela Brade provided an overview of the capital and operating budgets and answered questions from the Council.

Council Members requested the following additional information:

- What changes to the proposed budget would be necessary to address security concerns at Central?

Howard County Public School System

Renee Foose, Beverly Davis, Caryn Lasser, Helen Nixon, Kirk Thompson, Sandy French, Caroline Walker, Bess Altwerger, Bill Barnes, Frank Eastham, David Larner, Nancy Fitzgerald, David Ramsey, Olivia Clause, Larry Phillips, Keith Richardson, Allen Moss, and Justin Benedict discussed the impact of the reductions that would be required under the Executive's proposed budget and answered questions from the Council.

Council Members requested the following additional information:

1. Electronic copies of all handouts provided at work session

2. Provide an updated copy of the charts listing budget reductions by category to include all programs impacted in each category (rather than “various”) and the page numbers on which each of those items can be found in budget book
3. Provide an alternate list of budget reductions grouped item and for each item, show the categories, programs, and FTEs impacted as well as the dollar amounts for each
4. Additional detail on what is included in “direct instructional costs” (\$8.4M for enrollment growth in chart was referred to as only direct instructional costs)
5. What portion of each of the unfunded mandates listed (in PPT presentation) represents an increase over the current year’s budget?
6. For enrollment growth, provide a comparison of actuals vs projections for the last several years
7. Provide breakdown by category to compare FY17 approved to FY18 Executive’s proposed, including another column showing FY17 adjusted based on requested categorical transfers
8. Current number of applicants/position and certified applicants/position
9. Current stats on positions offered vs actual hires
10. Copy of position description for Diversity Coordinator
11. Number of requests for private placement special education and the number of them that have been denied
12. List of all furloughed positions (AMT) broken down by category
13. Detailed class size data
14. Additional detail on placement of paraeducators – media center and grade-level assignments at elementary, middle, and high schools
15. Additional detail on current placement of registered nurses, planned placements under Board’s requested budget, and impact under Executive’s proposed budget
16. Full list of proposed cuts for Category 10
17. How will cuts to custodial staff impact mold and dust allergy concerns
18. Additional detail on community use of facilities – policy, fees, amount of usage, actual revenue collected; analysis of whether schools are consistently applying the policy and charging accordingly
19. Detail on maintenance and replacement costs for network switches
20. Plan to fund technology needs – \$40M in high priority needs and \$90M in total needs
21. Comparison of health and dental plans with school system & County
22. Explanation for the size of the increase in enrollment projections for next year

The meeting was adjourned at 4:23 p.m.