

Sayers, Margery

From: Eileen Singleton <eileenmgs@gmail.com>
Sent: Saturday, May 7, 2022 4:52 PM
To: CouncilMail; BoE Email; Michael_Martirano@hcpss.org
Subject: LGBTQIA+ initiatives specialist in HCPSS budget

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Dear County Council Members, Board of Education Members, and Dr. Martirano,

I am writing to express my strong support to include **funding for a full-time LGBTQIA+ initiatives specialist position in the BOE budget**. Having someone in this position is critically important and I hope we as a community can support this addition.

Thank you,
Eileen Singleton
Ellicott City (D1)

Sayers, Margery

From: Paul H <myoldsmoky@yahoo.com>
Sent: Saturday, May 7, 2022 3:36 PM
To: CouncilMail
Subject: Increase HCPSS funding

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Dear county councilmembers,

I'm writing to urge my county council to increase school funding to maintain our quality education and competitiveness.

For the first time in at least a generation, County Executive Calvin Ball has dedicated less than 50% of county general funds to our public schools. A budget is a reflection of priorities, and it is clear that County Executive Ball has deprioritized the education of our children. I choose to live in Howard county because of the great schools, without sufficient funding, how can you expect to keep the good teachers? Ultimately, many will leave, both educators and average citizens.

Please take this in your consideration for the upcoming vote!

Your concerned county resident

Paul Huang

Sayers, Margery

From: Vladimirosorio85 <vladimirosorio85@hotmail.com>
Sent: Friday, May 6, 2022 1:35 PM
To: CouncilMail
Subject: Spanish Interpreter need!!

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Thank you for receiving my email!

My name is Vladimir Rosa I'm a 15 years HC resident, I have a 9 years old child, IEP autism condition.

My testimony is, some time in the IEP meeting or conferences the interpreter it's not enough to cover all meeting, and has to reschedule or take more time to get scheduled for meeting.

And my son school the interpreter work only 3 day because she has to attend a second school.

Some time when I have a question about My son I have to wait until the interpreter is available because she is extremely busy which 2 school.

I appreciate for leasing and attended our needed!!

Thank you!!

Gracias!!

Vladimir Rosa.

Sayers, Margery

From: Harrod, Michelle R
Sent: Friday, May 6, 2022 1:13 PM
To: CouncilMail
Subject: RE: Importante

Translated from Google Translate

Hello good morning I want to give my testimony to hire more Latino interpreters in schools my son attends in cradlerock and I thank God for the assisted help by the translators

Thank you,

Michelle R. Harrod

Howard County Government
Administrator to the County Council

410-313-3111 (office)

443-398-6013 (cell)

mrharrod@howardcountymd.gov

From: Wendy Sánchez <sanchezbeltran0684@gmail.com>
Sent: Friday, May 6, 2022 12:46 PM
To: CouncilMail <CouncilMail@howardcountymd.gov>
Subject: Importante

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Hola buenos dias quiero dar mi testimonio para contratar mas interpretes latinos en las escuelas mi hijo asiste en cradlerock y doy gracias a Dios por la ayuda asistida por parte de las traductoras

Sayers, Margery

From: Kristin Meadows <Kristin_Meadows@hcpss.org>
Sent: Friday, May 6, 2022 9:47 AM
To: CouncilMail; BoE Email; Michael Martirano
Subject: LGBTQIA+ initiatives specialist in HCPSS budget

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Dear Board of Education Members, Dr Martirano, and County Council Members,

I am writing to request you continue to include the LGBTQIA+ Initiatives Specialist in the HCPSS budget. As a parent of a child on the LGBTQIA+ community in the HCPSS school system and also an educator I know there is a need for this position. Many great things have been done this year with the creation of the Advisory Committees and Rainbow Representatives, of which I am a part. However, their work is far from done and a specialist whose sole position is to support this underserved population would go a long way towards improving the social emotional and mental health of this population and the HCPSS community as a whole. Please continue to live up to the HCPSS mission statement with the addition of the LGBTQIA+ Initiatives Specialist--"HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps."

Thank you for your time and dedication.

Kristin Meadows M.S. CCC-SLP
Speech Language Pathologist
Gorman Crossing Elementary-- Infant and Toddlers Program
410-350-6395 (cell)
Pronouns: She/Her
Rainbow Representative

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Sayers, Margery

From: Matthew Molyett <matthew@molyett.com>
Sent: Friday, May 6, 2022 8:54 AM
To: CouncilMail; Ball, Calvin
Cc: superintendent@hcpss.org; Michael_Martirano@hcpss.org; BoE Email
Subject: LGBTQIA+ initiatives specialist in HCPSS budget

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Please fund the full-time specialist position as requested by Dr Martirano.

Thank you,
Matthew Molyett
443-598-2441

Sayers, Margery

From: nessascott2020@everyactioncustom.com on behalf of Vanessa Scott <nessascott2020@everyactioncustom.com>
Sent: Sunday, May 1, 2022 9:55 PM
To: CouncilMail
Subject: Expand enhanced school-based mental health services to ALL Howard County public schools

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Dear Howard County Council,

I am writing in strong support of bringing enhanced mental health supports to ALL Howard County public schools.

As you know, all schools in Howard County have a standard set of mental health services available to students but only about 60 percent of schools have an enhanced set of supports that includes 1:1 counseling services – offered to students, with parent permission, by licensed professionals during the school day. County Executive Dr. Calvin Ball has promised \$1 million in funding for mental health, along with nearly \$1 million in philanthropic support from the Horizon Foundation and the Kahlert Foundation, to bolster this program. These investments will help bring these enhanced mental health supports to all Howard County public schools over the next two years. We urge you to protect and expand funding for this important program in this year's budget to ensure this gets done.

This program eliminates many barriers to students getting the help they need. Parents in these schools don't need to take off work to get their child to treatment, and students don't have to miss a bunch of instructional time waiting for and traveling to and from appointments. Nationally, more than 70 percent of students receiving mental health services access them in the school setting. Howard County must not fall behind, especially in this time of great stress and anxiety for our students.

We want every child in Howard County to have all the tools they need to thrive inside and outside of the classroom. After nearly two years of this pandemic, our students need these mental health supports more than ever. We strongly urge you to protect and expand funding for these enhanced school-based mental health services.

Thank you for your consideration.

Sincerely,
Vanessa Scott
6900 Thomas Stone Unit 455 ElkrIDGE, MD 21075-6608 nessascott2020@gmail.com



April 28, 2022

MEMORANDUM

To: Members of the Board of Education

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

Subject: Budget Adoption Scenarios for FY 2023 Operating Budget

The purpose of this memorandum is to follow up to the memorandum dated April 22, 2022 regarding next steps in the Board's deliberation of the FY 2023 Operating Budget.

The preceding memo provided an overview of the revenues as well as analysis of the expenditure adjustments that will be needed to adopt a balanced budget. Division chiefs and budget office staff have been reviewing the expenditure changes in the Board's Requested FY 2023 Operating Budget to recommend adjustments to these expenditures. This information is provided to help guide the Board's discussions with the Council as we look ahead to budget adoption at the end of May. I am providing two budget balancing scenarios for the Board detailing the budget priorities that could be funded within each scenario. These scenarios have been developed based on the priorities noted below:

- Maintain contractual and non-negotiable commitments
- Ensure Blueprint funding is spent on appropriate expenditures and not supplanted
- Retain as much funding as possible for special education, student well-being and mental health supports, and student health services, including the fixed charges associated with these positions
- Retain a level of funding increase for transportation contract costs to address the continuing driver shortage and minimize disruption of student transportation services
- Fund health care and pension costs in Category 12 for all existing and new positions
- Consider use of fund balance in accordance with Board Policy 4070 retaining an unassigned fund balance equal 1 percent of total expenditures
- Use one-time funding appropriated by the County for designated expenditures

Budget Balancing Context

The County Executive's proposed budget provides a county funding level increase of \$40 million in recurring and \$5.4 million increase in non-recurring. Total proposed county funding is \$45.4 million more than the FY 2022 approved budget. Combined with the increases in state funding, other revenue changes, and use of fund balance, the County Executive's proposed budget for HCPSS totals \$1.025 billion. This funding level is \$71.2 million less than the funding

level requested by the Board, \$1.097 billion. To balance the budget this \$71.2 million gap will need to be closed by expenditure reductions, revenue increases, and/or a combination of both.

Please note that the revenue and expenditure changes shown in this memo are preliminary and are provided to assist the Board in developing a balanced budget strategy as you begin conversations with the County Council regarding any additional funding. Once a prioritized path of budget reductions is established by the Board, staff will develop the necessary score sheets for final budget adoption. Additional considerations included:

State Category Allocation: It is important to note that while the County Executive's proposed budget included state category funding levels, those funding levels are placeholders as confirmed by the County's Budget Director. There are limits to using the line-item funded amounts referenced by the County Executive for items such as Special Education, because there are centrally allocated and calculated costs that fall into state category 12, fixed charges, which could not be factored in by the county. The two scenarios take into consideration the total costs (direct and indirect) for each of the budget priorities shown and include certain fixed charge cost estimates. State category 12 fixed charges will be recalculated to support the programmatic priorities determined by the Board for the final budget adoption.

Use of Fund Balance: Both scenarios assume the use of an additional \$10.75 million of the HCPSS unassigned fund balance. This is based on our cost to complete estimates which project that less fund balance will need to be used in FY 2022 due to expenditure savings. Using an additional \$10.75 million of unassigned fund balance retains an amount of unassigned fund balance equal to 1 percent of the total budget, in accordance with Board Policy 4070.

Non-Recurring or One-Time Expenditures: As noted previously, non-recurring funds do not have a discretionary use and must be used for the list of items that were submitted to MSDE as one-time expenditures. The County Executive proposed budget includes \$17.9 million in non-recurring funding for FY 2023. This is a \$5.4 million increase from the amount of non-recurring included in last year's budget. However, the funding can only be used for the specific items that make up the \$17.9 million list, which are mostly technology costs, HEPA filters, and HS #13 start-up costs.

Blueprint Estimates: Based on available funding for Blueprint-related expenditures, staff have reviewed the Blueprint requirements to adjust expenditure estimates and those estimates have been factored into the development of these scenarios. In both scenarios, we will be able to use the funding allocated for Blueprint-related priorities and report out to the state on the use of those funds. We do have concerns about being positioned to implement Blueprint requirements in future years without a solid foundation. However, due to limited funding, we are unable to build that foundation in this coming year as originally envisioned.

Special Education Funding: We have received questions regarding the full funding of special education and the county's press release stating that special education is fully funded. It is important to point out that what was being referenced was the \$7.3 million new funding for 151 positions and other costs included in the BOE Requested Budget. Increases related to fixed charges were not factored into this amount such as new health insurance and pension costs. In addition, the placeholder used by the County is about \$9.0 million less than the Board's request. As we know, these amounts are placeholders and the necessary funding level for Special Education will be calculated based on Board funding priorities.

Scenario 1

Scenario 1 provides an option to close the \$71.2 million funding gap with a combination of increased use of unassigned fund balance and expenditure reductions. Specifically, it applies an additional use of unassigned fund balance in the amount of \$10,750,000. With this added source of funding, the budget gap is lowered to \$60.45 million. Scenario 1 provides options to eliminate this gap by reducing requested expenditure increases.

The expenditure reductions have been grouped by the high-level budget priorities outlined in the BOE Requested Budget. We have identified potential reductions in each of these areas. The summary of the amounts reduced in each of these areas is provided below. In a separate attachment, additional details are provided.

SUMMARY BUDGET SCENARIO 1

Budget Priority Area	Board Request FTE	Board Request Funding	FTE Reductions	Budget Reductions	Remaining Amount Funded	Remaining FTE Funded
Implementing Blueprint for Maryland's Future	199.2	36,049,934	(87.4)	(10,730,453)	25,319,481	111.80
Maintaining and Sustaining Service Levels	540.4	101,228,304	(446.1)	(49,595,842)	51,632,462	94.30
Opening High School #13	14.0	2,049,283	-	(129,488)	1,919,795	14.00
Total Board Requested Budget Changes	753.6	139,327,521	(533.5)	(60,455,782)	78,871,739	220.10

Under Scenario 1, the BOE requested budget growth would be reduced by \$60.45 million decreasing from \$139.32 million to \$78.87 million. The number of new positions requested would decrease by 533.5 from 753.6 originally requested down to 220.10.

Scenario 2

Scenario 2 provides an option to close the \$71.2 million funding gap with a combination of increased use of unassigned fund balance, expenditure reductions, and increased recurring revenue from the county. Specifically, it applies the same amount of additional use of unassigned fund balance \$10,750,000. It also includes an additional amount of recurring funding from the county in the amount of \$14.5 million, which would increase total recurring funding from county to \$54.5 million, including non-recurring the total growth would equal \$59.9 million. The additional \$14.5 million was determined based on HCPSS receiving an amount of new funding in FY 2023 sufficient to maintain the county's proportional general fund investment share at 51 percent, the same proportion HCPSS was of total county general fund expenditures in FY 2022.

With these two added sources of funding, the budget gap is lowered to just under \$46.0 million. Same as Scenario 1, the expenditure reductions have been grouped by the high-level budget priorities outlined in the BOE Requested Budget. These are: Implementing the Blueprint for Maryland's Future, Maintaining Existing Service Levels, and Opening High School #13. Staff have identified potential reductions in each of the major priority areas. The summary of the amounts reduced in each of these areas is provided below. In Attachment 1, the specific impacts to each of the specific budget priorities that make up each grouping are provided.

SUMMARY BUDGET SCENARIO 2

Budget Priority Area	Board Request FTE	Board Request Funding	FTE Reductions	Budget Reductions	Remaining Amount Funded	Remaining FTE Funded
Implementing Blueprint for Maryland's Future	199.2	36,049,934	(87.4)	(10,730,453)	25,319,481	111.80
Maintaining and Sustaining Service Levels	540.4	101,228,304	(268.2)	(35,095,841)	66,132,463	272.20
Opening High School #13	14.0	2,049,283	-	(129,488)	1,919,795	14.00
Total Board Requested Budget Changes	753.6	139,327,521	(355.6)	(45,955,782)	93,371,739	398.00

Under Scenario 2, the BOE requested budget growth would be reduced by \$45.95 million decreasing from \$139.32 million to \$93.37 million. The number of new positions requested would decrease by 355.6 from 753.6 originally requested down to 398.00.

Summary

The budget reductions included in each of these scenarios required difficult decisions about prioritizing the funding increases requested, recognizing that there will not likely be enough funding to meet the needs of all priorities. Each scenario preserves increases in funding for core priorities and ensuring costs for negotiated labor cost changes and other compensation increases are funded at the Board requested level. Special Education is fully funded in scenario 2 whereas in scenario 1, more than 50 percent of the Board requested funding has been included.

Both scenarios fully fund actuarial health insurance costs, mandated increases in teacher pension cost increases, and provide funding to provide health insurance for new positions added to the budget. More specifics on individual budget priorities are detailed in the Attachment 1.A summary of the HCPSS General Fund Budget is provided in Attachment 2. This summary shows the BOE Requested Budget, Scenario 1, Scenario 2, and the County Executive Proposed budget.

Staff from all Divisions will be available during the April 28, 2022 work session to respond to questions the Board may have on the service impacts of these scenarios.

Copy to: Executive Staff
Board of Education Office

Attachment (2)

Attachment 1- Detailed Summary of Budget Reductions

Summary of FY 2023 BOE Requested Budget Changes

Budget Priorities	FTE	Total Cost Including Benefits	Budget Reductions Scenario 1				Budget Reductions Scenario 2				Budget Reductions Restored from Option
			FTE Reductions	Total Cost Reductions Including Benefits	Balance of Priorities Funded	Positions Funded	FTE Reductions	Total Cost Reductions Including Benefits	Balance of Priorities Funded	Positions Funded	
IMPLEMENTING BLUEPRINT FOR MARYLAND'S FUTURE	199.2	36,049,934	(87.4)	(10,730,453)	25,319,481	111.80	(87.4)	(10,730,453)	25,319,481	111.80	-
Career Ladder Compensation Increases for Teachers	-	17,903,534	-	(2,050,018)	15,853,516	-	-	(2,050,018)	15,853,516	-	-
Early Childhood Education- Full Day Prekindergarten	143.2	7,901,785	(63.4)	(3,333,677)	4,568,108	79.80	(63.4)	(3,333,677)	4,568,108	79.80	-
College and Career Readiness (CCR) and Career and Technical Education (CTE)	40.0	5,018,439	(14.0)	(2,807,953)	2,210,486	26.00	(14.0)	(2,807,953)	2,210,486	26.00	-
Health Benefit Costs for Blueprint Positions	-	2,040,000	-	(895,060)	1,144,940	-	-	(895,060)	1,144,940	-	-
Behavioral and Health Services	-	815,049	-	(644,000)	171,049	-	-	(644,000)	171,049	-	-
Career Ladder Implementation and Administration	7.0	807,763	(3.0)	(258,067)	549,696	4.00	(3.0)	(258,067)	549,696	4.00	-
Minimum School Funding	2.0	725,640	(2.0)	(225,640)	500,000	-	(2.0)	(225,640)	500,000	-	-
Governance, Accountability, Reporting, and Coordination	6.0	692,000	(4.0)	(370,313)	321,687	2.00	(4.0)	(370,313)	321,687	2.00	-
Community Schools	1.0	145,724	(1.0)	(145,724)	-	-	(1.0)	(145,724)	-	-	-
MAINTAINING AND SUSTAINING SERVICE LEVELS	540.4	101,228,304	(446.1)	(49,595,842)	51,632,462	94.30	(268.2)	(35,095,841)	66,132,463	272.20	14,500,000
Sustaining Technology Infrastructure and Service Levels (Students and Staff)	15.0	27,010,166	(15.0)	(13,174,552)	13,835,614	-	(7.0)	(9,824,105)	17,186,061	8.00	3,350,447
Commitments to Employee Compensation	-	26,767,829	-	-	26,767,829	-	-	-	26,767,829	-	-
School Start Time Changes and Student Transportation Services	10.0	9,805,091	(10.0)	(4,618,570)	5,186,521	-	(5.0)	(4,012,507)	5,792,584	5.00	606,063
Expansion of Digital Education Center- Grades K to 12	124.0	9,389,834	(124.0)	(9,389,834)	-	-	(90.0)	(6,471,622)	2,918,212	34.00	2,918,212
Funding Commitments for Special Education Service Levels	151.0	8,172,049	(73.1)	(3,904,630)	4,267,419	77.90	-	-	8,172,049	151.00	3,904,630
Meeting Financial Commitments for Pension Rate Change	-	5,390,124	-	-	5,390,124	-	-	-	5,390,124	-	-
Service Level Needs - Student Educational Support, Student Supports, and Behavioral Support	44.2	5,349,750	(37.8)	(2,743,694)	2,606,056	6.40	(14.0)	(702,229)	4,647,521	30.20	2,041,465
Decrease Class Size Ratios by 1	76.8	5,410,299	(76.8)	(5,410,299)	-	-	(76.8)	(5,410,299)	-	-	-
Maintaining Environmental Health, Facilities, and Clean Schools	42.0	4,853,468	(42.0)	(2,862,825)	1,990,643	-	(18.0)	(1,605,915)	3,247,553	24.00	1,256,910
Increase funding for utilities, water/sewage maintenance fee	-	2,354,449	-	(1,000,000)	1,354,449	-	-	(1,000,000)	1,354,449	-	-
Other Obligations and Commitments	4.0	2,576,679	-	-	2,576,679	4.00	-	-	2,576,679	4.00	-
Expanded Curriculum for Synchronous Learning	28.0	2,239,164	(28.0)	(2,239,164)	-	-	(28.0)	(2,239,164)	-	-	-
Advancing Critical Support for Student Health Services	21.0	1,742,077	(16.0)	(892,198)	849,879	5.00	(11.0)	(643,989)	1,098,088	10.00	248,209
Meeting Financial Commitments to Health and Workers Comp Insurance	-	1,476,111	-	(4,554,597)	(3,078,486)	-	-	(3,550,059)	(2,073,948)	-	1,004,538
Instructional Textbooks, Supplies, Materials, and Other Supports	-	1,406,065	-	(787,947)	618,118	-	-	(787,947)	618,118	-	-
Sustaining Organizational Capacity	8.0	1,116,161	(7.0)	(712,985)	403,176	1.00	(3.0)	(301,825)	814,336	5.00	411,160
Eliminate Sprinkling	13.4	959,975	(13.4)	(959,975)	-	-	(13.4)	(959,975)	-	-	-
Student Athletics	1.0	480,617	(1.0)	(190,940)	289,677	-	(1.0)	(190,940)	289,677	-	-
Service Level Support for Board of Education Meetings	2.0	254,771	(2.0)	(246,004)	8,767	-	(1.0)	(123,002)	131,769	1.00	123,002
Year-over-Year budgeted salary cost adjustment	-	(5,049,220)	-	-	(5,049,220)	-	-	-	(5,049,220)	-	-
Increased turnover savings (updated methodology) - Existing Positions	-	(4,696,440)	-	-	(4,696,440)	-	-	-	(4,696,440)	-	-
Increased turnover savings (updated methodology) - New Positions	-	(5,780,715)	-	4,092,372	(1,688,343)	-	-	2,727,736	(3,052,979)	-	(1,364,636)
OPENING HIGH SCHOOL #13	14.0	2,049,283	-	(129,488)	1,919,795	14.00	-	(129,488)	1,919,795	14.00	-
Initial Staffing and Opening Costs	14.0	2,049,283	-	(129,488)	1,919,795	14.00	-	(129,488)	1,919,795	14.00	-
TOTAL BOARD REQUESTED BUDGET CHANGES	753.6	139,327,521	(533.5)	(60,455,782)	78,871,739	220.10	(355.6)	(45,955,782)	93,371,739	398.00	14,500,000

Attachment 2- Summary of HCPSS General Fund Budget with Scenarios

General Fund	Board	Budget Balancing	Budget Balancing	CE Proposed
	Requested	Scenario 1	Scenario 2	
	FY 2023	FY 2023	FY 2023	FY 2023
SOURCES OF FUNDING				
Howard County Funding- Required MOE	\$ 611,187,988	\$ 628,300,000	\$ 628,300,000	\$ 628,300,000
Howard County-Above MOE*	146,215,704	40,000,000	40,000,000	40,000,000
Request of Additional County Funds		-	14,500,000	
Subtotal Recurring				668,300,000
County-Nonrecurring	-	17,897,910	17,897,910	17,897,910
Subtotal Howard County	\$ 757,403,692	\$ 686,197,910	\$ 700,697,910	\$ 686,197,910
*Note- Above MOE in year 1 becomes part of required MOE in year 2.				
State Funding				
Subtotal State Funds	\$ 321,081,146	\$ 321,081,146	\$ 321,081,146	\$ 321,081,146
Federal Funding				
Total Federal Funds	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
Other Funding				
Total Other Funds	\$ 6,481,065	\$ 6,481,065	\$ 6,481,065	\$ 6,481,065
Use of Fund Balance	11,597,220	11,597,220	11,597,220	11,597,220
Additional Use of Fund Bal		10,750,000	10,750,000	
Total Sources of Funds	\$ 1,096,973,123	\$ 1,036,517,341	\$ 1,051,017,341	\$ 1,025,767,341
USES OF FUNDING				
Categories				
Administration	\$ 16,152,496	\$ 16,152,496	\$ 16,152,496	\$ 15,327,983
Mid-Level Administration	70,050,871	70,050,871	70,050,871	70,078,233
Instruction	444,319,758	444,319,758	444,319,758	417,064,358
Special Education	162,234,834	162,234,834	162,234,834	153,198,396
Student Personnel Services	9,677,288	9,677,288	9,677,288	9,370,555
Student Health Services	12,705,436	12,705,436	12,705,436	13,094,717
Student Transportation	55,956,615	55,956,615	55,956,615	46,983,241
Operation of Plant	52,165,540	52,165,540	52,165,540	45,967,518
Maintenance of Plant	35,763,936	35,763,936	35,763,936	31,139,407
Fixed Charges	231,411,069	231,411,069	231,411,069	217,680,296
Community Services	5,343,658	5,343,658	5,343,658	4,785,454
Capital Outlay	1,191,622	1,191,622	1,191,622	1,077,184
BLUEPRINT BUDGET REDUCTIONS		(10,730,453)	(10,730,453)	
MAINTAINING SERVICE LEVEL BUDGET REDUCTIONS		(49,595,842)	(35,095,841)	
HS#13 BUDGET REDUCTIONS		(129,488)	(129,488)	
Total Uses of Funds	\$ 1,096,973,123	\$ 1,036,517,341	\$ 1,051,017,341	\$ 1,025,767,341
Sources Over(Under) Uses	\$ -	\$ -	\$ -	\$ -
Fund Balance Summary (Budgetary Basis)				
Beginning Fund Balance	\$ 23,362,065	\$ 33,902,330	\$ 33,902,330	\$ 33,902,330
Revenues Over Expenditures (Use) or Gain of Fund Balance	(11,597,220)	(22,347,220)	(22,347,220)	(11,597,220)
Ending Fund Balance	\$ 11,764,845	\$ 11,555,110	\$ 11,555,110	\$ 22,305,110
Ending Fund Balance Summary (Budgetary Basis)				
Unassigned	10,712,483	10,502,748	10,502,748	21,252,748
Total Ending Fund Balance	\$ 11,764,845	\$ 11,555,110	\$ 11,555,110	\$ 22,305,110
Unassigned Fund Balance as % of Total Uses	0.98%	1.01%	1.00%	2.07%



April 22, 2022

MEMORANDUM

To: Members of the Board of Education

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

Subject: County Executive's Proposed Operating Budget for Fiscal Year 2023

The purpose of this memorandum is to provide the Board preliminary analysis of the County Executive's Proposed Operating Budget for FY 2023 and the recommended county funding level for the Howard County Public School System.

The County Executive is recommending a budget that provides an increase in recurring funds and an increase in non-recurring funds for certain expenditures. This memo explains the funding changes along with the County Executive's intended priorities that the funding support, including the categorical allocation of expenditures. In addition, the memo compares the recommended amounts for both revenues and expenditures to the Board's Requested Budget. The memo also provides year over year revenue comparison for state and county revenues as requested by the Board, as well as the percentage of revenue HCPSS will receive from the county's overall general fund growth.

To help understand the changes in expenditures compared to the County Executive's recommended funding level, the memo summarizes the major expenditure changes included in the Board's Requested Budget. Lastly, the memo summarizes the next steps in the budget process.

Summary of County Executive Proposed Budget- General Fund

The County Executive has recommended a total increase in the County's General Fund of \$117.1 million, an increase of 9.3 percent above the prior year budget. A summary of the increases by major functions is presented in the table on the following page.

**Summary of County Executive Proposed Budget for FY 2023
General Fund by Function**

Function	\$ Change	% Change
Education	\$ 49,819,717	7.1%
HCPSS	45,397,910	7.1%
<i>Community College</i>	2,850,384	7.6%
<i>Library System</i>	1,571,423	7.0%
Public Safety	11,849,054	8.1%
Public Facilities	5,229,840	5.9%
Community Services	6,390,522	8.5%
Legislative & Judicial	4,608,942	14.4%
General Government	2,120,995	6.8%
NonDepartmental	37,078,060	19.9%
Total	117,097,130	9.3%

Source:

County Executive Proposed Operating Budget for Fiscal Year 2023, pages 24-26

The total recommended increase in county funding for HCPSS is \$45.4 million, a 7.1 percent increase above the county’s FY 2022 funding level. The total increase in state funding for HCPSS is \$38.6 million, a 13 percent increase above the state’s FY 2023 funding level. Of the total \$117.1 million budget growth recommended in the general fund for FY 2023, HCPSS will receive 39 percent of the budget growth. The FY 2023 total appropriation from county general fund for HCPSS constitutes 50 percent of total proposed general fund expenditures. In FY2022, the county’s total appropriation constituted 51 percent of the county’s general fund budget.

Year over Year Comparison of County Funding

The recommended increase of \$45.4 million is made up of a \$40 million dollar increase in recurring funds and \$5.4 million increase of non-recurring funds above the FY 2022 budget. The \$40 million increases recurring funds from \$628.3 million to \$668.3 million. The \$5.4 million non-recurring increases funds from \$12.5 million to \$17.9 million. The table below provides the year over year comparison.

General Fund	Revised Approved FY 2022	CE Recommend FY 2023	CE Year over Year \$Change	CE Year over Year % Change
SOURCES OF FUNDING				
Howard County Funding- Required MOE	\$ 620,300,000	\$ 628,300,000	\$ 8,000,000	1.29%
Howard County-Above MOE*	8,000,000	40,000,000	32,000,000	400.00%
Subtotal Recurring	628,300,000	668,300,000	40,000,000	6.37%
County-Nonrecurring	12,500,000	17,897,910	5,397,910	43.18%
Subtotal Howard County	\$ 640,800,000	\$ 686,197,910	\$ 45,397,910	7.08%

*Note- Above MOE in year 1 becomes part of required MOE in year 2.

The County has factored the impact of House Bill 1450 into its proposed budget. This legislation ensures that the required MOE for FY 2023 would not decrease due to lingering enrollment impacts.

It is important to note that non-recurring funds do not have a discretionary use and must be used for the list of items that was submitted to MSDE as one-time expenditures. Last year, the one-time items were \$10 million for the health fund deficit and \$2.5 million used for student supports. The list of one-time for FY 2023 was provided to the Board in a memo on March 30, 2022, and is attached.

County Executive Recommended Priorities

The County Executive has indicated that “the FY23 budget proposal fully funds special education staffing needs; compensation increases sought to implement the Blueprint for Maryland’s Future and negotiated labor agreements; requested support for educational and behavioral health needs; and resources for student well-being.” Priorities also include non-recurring funds for opening High School #13 and implementing technology initiatives.

Dr. Sun has provided staff with state category breakdown that attempts to align the increases in state and county funding with the total budget for FY 2023. The state category breakdowns are placeholders and will be adjusted as necessary based on the final Board decisions and other adjustments necessary to balance the budget during final FY 2023 budget deliberations.

Comparison to Board of Education Requested Budget for FY 2023

The Board’s Requested Budget totaled \$1.096 billion with a request of county funding in the amount of \$757.4 million. The County Executive’s Proposed Budget recommends total HCPSS funding of \$1.026 billion and county funding totaling \$686.2 million. The difference between the Board’s request and the County Executive Proposed budget is \$(71.2) million. A summary comparison of sources of funding (revenues) and uses of funding (expenditures) by state category is provided below. The CE Proposed Required MOE shows a \$17.1 million increase from the Board Requested. This reflects the legislative change enacted by House Bill 1450, which holds the MOE constant year over year for FY 2023. Also, please note that specific state category amounts in the CE Proposed column are placeholders.

General Fund	Revised Approved FY 2022	Board Requested FY 2023	CE Proposed FY 2023	Comparison to BOE Request	CE Year over Year \$Change	CE Year over Year % Change
SOURCES OF FUNDING						
Howard County Funding- Required MOE	\$ 620,300,000	\$ 611,187,988	\$ 628,300,000	\$ 17,112,012	\$ 8,000,000	1.29%
Howard County-Above MOE*	8,000,000	146,215,704	40,000,000	(106,215,704)	32,000,000	400.00%
Subtotal Recurring	628,300,000		668,300,000		40,000,000	6.37%
County-Nonrecurring	12,500,000	-	17,897,910	17,897,910	5,397,910	43.18%
Subtotal Howard County	\$ 640,800,000	\$ 757,403,692	\$ 686,197,910	\$ (71,205,782)	\$ 45,397,910	7.08%
*Note- Above MOE in year 1 becomes part of required MOE in year 2.						
State Funding						
Subtotal State Funds	\$ 282,485,531	\$ 321,081,146	\$ 321,081,146	\$ -	\$ 38,595,615	13.66%
Federal Funding						
Total Federal Funds	\$ 410,000	\$ 410,000	\$ 410,000	\$ -	\$ -	0.00%
Other Funding						
Total Other Funds	\$ 6,950,071	\$ 6,481,065	\$ 6,481,065	\$ -	\$ (469,006)	-6.75%
Use of Fund Balance	27,000,000	11,597,220	11,597,220	-	-	0.00%
Total Sources of Funds	\$ 957,645,602	\$ 1,096,973,123	\$ 1,025,767,341	\$ (71,205,782)	\$ 83,524,519	8.72%
USES OF FUNDING						
Categories						
Administration	\$ 14,319,356	\$ 16,152,496	\$ 15,327,983	\$ (824,513)	\$ 1,008,627	7.04%
Mid-Level Administration	65,764,001	70,050,871	70,078,233	27,362	4,314,232	6.56%
Instruction	382,498,028	444,319,758	417,064,358	(27,255,400)	34,566,330	9.04%
Special Education	139,986,830	162,234,834	153,198,396	(9,036,438)	13,211,566	9.44%
Student Personnel Services	7,558,344	9,677,288	9,370,555	(306,734)	1,812,211	23.98%
Student Health Services	9,762,831	12,705,436	13,094,717	389,281	3,331,886	34.13%
Student Transportation	46,221,782	55,956,615	46,983,241	(8,973,374)	761,459	1.65%
Operation of Plant	43,742,414	52,165,540	45,967,518	(6,198,022)	2,225,104	5.09%
Maintenance of Plant	27,982,205	35,763,936	31,139,407	(4,624,529)	3,157,202	11.28%
Fixed Charges	214,160,362	231,411,069	217,680,296	(13,730,773)	3,519,934	1.64%
Community Services	4,653,038	5,343,658	4,785,454	(558,204)	132,416	2.85%
Capital Outlay	996,411	1,191,622	1,077,184	(114,438)	80,773	8.11%
Cancellation of Prior Year Encumbrances						
Total Uses of Funds	\$ 957,645,602	\$ 1,096,973,123	\$ 1,025,767,341	\$ (71,205,782)	\$ 68,121,739	7.11%

Major Expenditure Changes in the Board Requested Budget

The total expenditure increases in the Board Requested budget were \$139.3 million. These increases will need to be reduced by \$71 million to fit within the County Executive's Proposed Budget unless additional revenues are added during the County Council deliberations. **Prior to the Board's April 28, 2022, work session and in preparation for the May 2, 2022 County Council work session, we will be reviewing the major changes included in the Board Requested budget to provide budget adoption pathways to the Board.** Certain changes are contractual or non-discretionary commitments that will need to be funded first. Other changes are subject to change based on Board priorities and direction.

The detailed list of expenditure changes is provided in the following schedule. As staff review this list for budget reduction recommendations, it is important to note that certain items have a relationship to funding. For instance, reducing certain Blueprint costs could also require a likely reduction in Blueprint revenue assumptions and/or a shift of Blueprint funding into the Restricted Fund. In addition, any reductions to items in the one-time funding list (mostly technology), would result in a corresponding reduction to the \$17.9 million in non-recurring funding. Further analysis will be included in the budget balancing recommendations that will be brought to the Board.

Summary of FY 2023 BOE Requested Budget Changes

Budget Priorities	FTE	Direct Cost	Estimated Benefits	Total Cost
IMPLEMENTING BLUEPRINT FOR MARYLAND'S FUTURE	199.2	32,893,624	3,156,310	36,049,934
Career Ladder Compensation Increases for Teachers	-	16,011,031	1,892,503	17,903,534
Early Childhood Education- Full Day Prekindergarten	143.2	7,142,472	759,313	7,901,785
College and Career Readiness (CCR) and Career and Technical Education (CTE)	40.0	4,704,500	313,939	5,018,439
Health Benefit Costs for Blueprint Positions		2,040,000	-	2,040,000
Behavioral and Health Services	-	810,000	5,049	815,049
Career Ladder Implementation and Administration	7.0	731,692	76,071	807,763
Minimum School Funding	2.0	702,000	23,640	725,640
Governance, Accountability, Reporting, and Coordination	6.0	620,389	71,611	692,000
Community Schools	1.0	131,540	14,184	145,724
MAINTAINING AND SUSTAINING SERVICE LEVELS	540.4	96,331,582	4,896,722	101,228,304
Sustaining Technology Infrastructure and Service Levels (Students and Staff)	15.0	26,848,132	162,034	27,010,166
Commitments to Employee Compensation	-	24,023,056	2,744,773	26,767,829
School Start Time Changes and Student Transportation Services	10.0	9,693,629	111,462	9,805,091
Expansion of Digital Education Center- Grades K to 12	124.0	8,580,829	809,005	9,389,834
Funding Commitments for Special Education Service Levels	151.0	7,323,793	848,256	8,172,049
Meeting Financial Commitments for Pension Rate Change	-	5,390,124	-	5,390,124
Service Level Needs - Student Educational Support, Student Supports, and Behavioral Support	44.2	4,892,096	457,654	5,349,750
Decrease Class Size Ratios by 1	76.8	4,838,400	571,899	5,410,299
Maintaining Environmental Health, Facilities, and Clean Schools	42.0	4,581,571	271,897	4,853,468
Increase funding for utilities, water/sewage maintenance fee	-	2,354,449	-	2,354,449
Other Obligations and Commitments	4.0	2,576,679	-	2,576,679
Expanded Curriculum for Synchronous Learning	28.0	2,081,722	157,442	2,239,164
Advancing Critical Support for Student Health Services	21.0	1,583,836	158,241	1,742,077
Meeting Financial Commitments to Health and Workers Comp Insurance*	-	1,476,111	-	1,476,111
Instructional Textbooks, Supplies, Materials, and Other Supports	-	1,406,065	-	1,406,065
Sustaining Organizational Capacity	8.0	1,017,154	99,007	1,116,161
Eliminate Sprinkling	13.4	858,500	101,475	959,975
Student Athletics	1.0	461,819	18,798	480,617
Service Level Support for Board of Education Meetings	2.0	228,767	26,004	254,771
Year-over-Year budgeted salary cost adjustment		(4,515,489)	(533,731)	(5,049,220)
Increased turnover savings (updated methodology) - Existing Positions		(4,200,000)	(496,440)	(4,696,440)
Increased turnover savings (updated methodology) - New Positions		(5,169,661)	(611,054)	(5,780,715)
OPENING HIGH SCHOOL #13	14.0	1,985,851	63,432	2,049,283
Initial Staffing and Opening Costs	14.0	1,985,851	63,432	2,049,283
TOTAL BOARD REQUESTED BUDGET CHANGES	753.6	131,211,057	8,116,464	139,327,521

* Includes removal of one-time \$10 million for health deficit reduction. See detailed list for specific changes.

A fully detailed list of the changes is attached with this memo.

Next Steps in the Budget Process

Chair Cutroneo is scheduled to speak to the County Council during its public hearing on the Board of Education Budget. Following that, the Board will hold a work session prior to its work session with the County Council. The Board also has a placeholder to hold a public hearing if desired by the Board.

- April 25, 6:00 pm County Council Public Hearing
- April 28, 7:00 pm Board of Education Budget Work Session
- May 2, 9:30 am – 4:00 pm County Council Work Session
- May 25, 12:00 pm County Council Adoption
- May 26, 3:00 pm Board of Education Adoption

Please contact Jahantab Siddiqui, Chief Administrative Officer, with any questions.

Copy to: Executive Staff
Board of Education Office

Attachment- Detailed list of Board Requested Budget Changes

Summary of FY 2023 BOE Requested Budget Changes

Budget Priorities	FTE	Direct Cost	Estimated Benefits	Total Cost
IMPLEMENTING BLUEPRINT FOR MARYLAND'S FUTURE	199.2	32,893,624	3,156,310	36,049,934
Career Ladder Compensation Increases for Teachers	-	16,011,031	1,892,503	17,903,534
Placeholder for Compensation Changes		12,327,711	1,457,135	13,784,846
National Board Certified Pay (NBC)		3,683,320	435,368	4,118,688
Early Childhood Education- Full Day Prekindergarten	143.2	7,142,472	759,313	7,901,785
Addition of 73.0 positions to expand full-day Prekindergarten	73.0	3,602,849	425,857	4,028,706
Addition of 70.2 positions to expand full-day Prekindergarten, Special Education (Birth-5)	70.2	2,755,800	325,736	3,081,536
Wages and stipends		100,920	7,720	108,640
Supplies, materials, contract, and other costs		682,903	-	682,903
College and Career Readiness (CCR) and Career and Technical Education (CTE)	40.0	4,704,500	313,939	5,018,439
Addition of 27.0 Teachers	27.0	1,701,000	201,058	1,902,058
Addition of 10.0 Reading Specialists	10.0	730,000	86,286	816,286
Addition of 3.0 Resource Counselors	3.0	225,000	26,595	251,595
Tuition		1,485,000	-	1,485,000
Supplies, materials, contract, wages, and other costs		563,500	-	563,500
Health Benefit Costs for Blueprint Positions		2,040,000	-	2,040,000
Behavioral and Health Services	-	810,000	5,049	815,049
Wages for trauma and behavioral health supports		66,000	5,049	71,049
Contract costs for therapy		744,000	-	744,000
Career Ladder Implementation and Administration	7.0	731,692	76,071	807,763
Addition of 7.0 positions for Human Resources and Professional Development	7.0	643,576	76,071	719,647
NBC certification tuition reimbursement		70,896	-	70,896
Supplies, materials, and other costs		17,220	-	17,220
Minimum School Funding	2.0	702,000	23,640	725,640
Addition of 2.0 positions for Budget Office	2.0	200,000	23,640	223,640
Feasibility planning for budget system replacement		500,000	-	500,000
Supplies, materials, and other costs		2,000	-	2,000
Governance, Accountability, Reporting, and Coordination	6.0	620,389	71,611	692,000
Addition of 6.0 positions for Legal Counsel, Coordination, Communications, and Reporting	6.0	605,849	71,611	677,460
Supplies, materials, and other costs		14,540	-	14,540
Community Schools	1.0	131,540	14,184	145,724
Addition of 1.0 position for Community School Coordination	1.0	120,000	14,184	134,184
Supplies, materials, and other costs		11,540	-	11,540

Summary of FY 2023 BOE Requested Budget Changes

Budget Priorities	FTE	Direct Cost	Estimated Benefits	Total Cost
MAINTAINING AND SUSTAINING SERVICE LEVELS	540.4	96,331,582	4,896,722	101,228,304
Sustaining Technology Infrastructure and Service Levels (Students and Staff)	15.0	26,848,132	162,034	27,010,166
Addition of 5.0 positions to support technology services in Operating Fund	5.0	542,000	64,064	606,064
Tech. charges supporting (tech. packages, security, etc) and 10.0 positions in Tech. Fund	10.0	25,161,606	97,970	25,259,576
Broadband and Mobile Internet (WAN, Hotspots)		790,320	-	790,320
Technology computers and supplies - staff		354,206	-	354,206
Commitments to Employee Compensation	-	24,023,056	2,744,773	26,767,829
Full implementation of FY 2022 labor contract salary scales		7,076,990	836,500	7,913,490
Placeholder for compensation changes (not including Blueprint mandate)		16,247,669	1,854,846	18,102,515
Longevity, wage, and per diem increases		698,397	53,427	751,824
School Start Time Changes and Student Transportation Services	10.0	9,693,629	111,462	9,805,091
Addition of 6.0 positions to administer school start time changes	6.0	527,000	62,291	589,291
Addition of 4.0 positions for management, bus operation, and driver training	4.0	416,000	49,171	465,171
Bus contract cost increases		8,064,108	-	8,064,108
Purchase of 4 rescue buses		560,000	-	560,000
Repairs, equipment, and other costs		126,521	-	126,521
Expansion of Digital Education Center- Grades K to 12	124.0	8,580,829	809,005	9,389,834
Addition of 119.0 Teacher, Paraeducator, Specialist, and Counselor Positions	119.0	6,436,000	760,735	7,196,735
Addition of 5.0 Principal, Assistant Principal, and Admin Support Positions	5.0	408,379	48,270	456,649
Leasing cost		1,200,000	-	1,200,000
Wages, contracted services, supplies, and other charges		536,450	-	536,450
Funding Commitments for Special Education Service Levels	151.0	7,323,793	848,256	8,172,049
Addition of 36.8 Special Education staff to support students Birth-5	36.8	2,132,034	252,006	2,384,040
Addition of 107.2 Special Education staff to support student growth K-21	107.2	4,603,418	544,124	5,147,542
Addition of 7.0 Special Education pooled positions	7.0	441,000	52,126	493,126
Special Education wages, supplies and other charges		147,341	-	147,341
Meeting Financial Commitments for Pension Rate Change	-	5,390,124	-	5,390,124
Pension rate increase teacher retirement (4.17% to 5.12%)		5,390,124	-	5,390,124
Service Level Needs - Student Educational Support, Student Supports, and Behavioral Support	44.2	4,892,096	457,654	5,349,750
Addition of 5.4 positions for ESOL, Reading, and support	5.4	888,249	104,991	993,240
Addition of 17.0 positions for Psychologists and Counselors	17.0	1,175,083	138,895	1,313,978
Addition of 20.0 positions for PPW and Liaisons	20.0	862,000	101,888	963,888
Addition of 1.0 position for LGBTQIA+ Specialist	1.0	83,849	9,911	93,760
Addition of 0.8 positions for Theatre and Dance	0.8	50,400	5,957	56,357
Increase in wages for summer school and other supports		1,255,053	96,012	1,351,065
Increased staff training on alternatives to seclusion and restraint		500,000	-	500,000
Supplies, materials, and other costs		77,462	-	77,462
Decrease Class Size Ratios by 1	76.8	4,838,400	571,899	5,410,299
Addition of 76.8 teacher positions	76.8	4,838,400	571,899	5,410,299
Maintaining Environmental Health, Facilities, and Clean Schools	42.0	4,581,571	271,897	4,853,468
Addition of 35.0 positions for custodial services	35.0	1,344,400	158,908	1,503,308
Addition of 7.0 positions for HVAC, maintenance, project management, stockroom)	7.0	522,000	61,700	583,700
Lunch and recess monitors		234,270	27,691	261,961
MERV-13 and HEPA filters		1,915,625	-	1,915,625
Custodial overtime		308,476	23,598	332,074
Repairs, equipment, and other costs		256,800	-	256,800

Summary of FY 2023 BOE Requested Budget Changes

Budget Priorities	FTE	Direct Cost	Estimated Benefits	Total Cost
Increase funding for utilities, water/sewage maintenance fee	-	2,354,449	-	2,354,449
Other Obligations and Commitments	4.0	2,576,679	-	2,576,679
Increase in MABE insurance premiums (property, liability, and vehicles)		464,685	-	464,685
Implementing Senate Bill 427- feminine products		182,000	-	182,000
Increase funding for lease of professional development training space		210,000	-	210,000
Increase funding for Fleet Management- leases and equipment		867,582	-	867,582
Increase funding for Security costs- overtime and contracted services		274,050	-	274,050
Other changes		232,322	-	232,322
Budgetary realignment changes	4.0	346,040	-	346,040
Expanded Curriculum for Synchronous Learning	28.0	2,081,722	157,442	2,239,164
Addition of 28.0 positions (teachers and paraeducators)	28.0	1,332,000	157,442	1,489,442
Wages, contracted services, and equipment		749,722	-	749,722
Advancing Critical Support for Student Health Services	21.0	1,583,836	158,241	1,742,077
Addition of 21.0 positions (Nurses, Health Assistants, and Specialists)	21.0	1,081,860	127,876	1,209,736
Increase in wages for increased hours and coverage		396,929	30,365	427,294
Supplies, materials, and other costs		105,047	-	105,047
Meeting Financial Commitments to Health and Workers Comp Insurance*	-	1,476,111	-	1,476,111
Elimination of one-time Health Fund deficit funding		(10,000,000)	-	(10,000,000)
Fully funding actuarial projected health insurance costs		4,946,011	-	4,946,011
Health benefits for new positions		6,460,000	-	6,460,000
Life insurance and workers compensation changes		70,100	-	70,100
Instructional Textbooks, Supplies, Materials, and Other Supports	-	1,406,065	-	1,406,065
Textbooks, Supplies, and Materials of Instruction (MOI)		1,287,947	-	1,287,947
Commencement		91,187	-	91,187
Test Scoring		26,931	-	26,931
Sustaining Organizational Capacity	8.0	1,017,154	99,007	1,116,161
Addition of 3.0 positions in Human Resources	3.0	327,698	38,734	366,432
Addition of 3.0 positions in Purchasing	3.0	260,000	30,732	290,732
Addition of 1.0 position in Logistics Center	1.0	49,920	5,901	55,821
Addition of 1.0 position for Board General Counsel	1.0	200,000	23,640	223,640
Supplies, materials, wages, and other costs		179,536	-	179,536
Eliminate Sprinkling	13.4	858,500	101,475	959,975
Addition of 13.4 positions (teachers and media specialist)	13.4	858,500	101,475	959,975
Student Athletics	1.0	461,819	18,798	480,617
Addition of 1.0 position for Athletics Facilitator	1.0	120,000	14,184	134,184
Increase in medical services contract		281,500	-	281,500
Wages for security and other costs		60,319	4,614	64,933
Service Level Support for Board of Education Meetings	2.0	228,767	26,004	254,771
Addition of 2.0 positions for video streaming	2.0	220,000	26,004	246,004
Zoom license		8,767	-	8,767
Year-over-Year budgeted salary cost adjustment		(4,515,489)	(533,731)	(5,049,220)
Increased turnover savings (updated methodology) - Existing Positions		(4,200,000)	(496,440)	(4,696,440)
Increased turnover savings (updated methodology) - New Positions		(5,169,661)	(611,054)	(5,780,715)
OPENING HIGH SCHOOL #13	14.0	1,985,851	63,432	2,049,283
Initial Staffing and Opening Costs	14.0	1,985,851	63,432	2,049,283
Addition of 3.0 positions for school administration	3.0	324,349	38,338	362,687
Addition of 11.0 custodial positions in early 2023	11.0	212,300	25,094	237,394
Instructional textbooks, supplies, materials, and other supports		1,356,596	-	1,356,596
Utilities and other		92,606	-	92,606
TOTAL BOARD REQUESTED BUDGET CHANGES	753.6	131,211,057	8,116,464	139,327,521

* Includes removal of one-time \$10 million for health deficit reduction. See detailed list for specific changes.



March 30, 2022

MEMORANDUM

To: Members of the Board of Education
From: Michael J. Martirano, Ed.D.
Superintendent
Subject: FY2023 Nonrecurring Cost Requests

The purpose of this memorandum is to provide you a list of budget expenditures that could be considered non-recurring and therefore be excluded from the local appropriation for the maintenance of effort calculation for FY2023. This is a preliminary list based on items included in the Board of Education's FY2023 Operating Budget request. The County Executive's office will review this list and originate the documents needed to submit to the Maryland State Department of Education (MSDE) for this preliminary submission due on March 31, 2022. The final list of nonrecurring expenditures will be submitted to the MSDE following the Board of Education's adoption of the budget and adjustments will be made to this list based on the final County appropriation as well as decisions made by the Board to any of the items listed in this document.

The County Executive has noted the availability of one-time funding available for FY2023 and had requested that we provide as comprehensive a list as possible so that the maximum one-time funding could be considered for HCPSS.

If you have any questions, please contact Jahantab Siddiqui, Chief Administrative Officer.

Copy to: Executive Staff
Board of Education Office

Qualifying Non-recurring Cost Category (Use Drop Down Menu)	Object/Type (Use Drop Down Menu)	MSDE Category and Object*	Amount	Detailed Justification for Request including description of item, location, if applicable, and rationale for identifying item as a non-recurring cost.	Agree	Disagree
Books other than Classroom Textbooks	Textbooks associated with a new curriculum, program or school.	204-300	1,216,796	Textbooks, technology, lab, athletic supplies, and supplies general for opening of High School #13		
New Technology	Software	201-200	500,000	One time cost associated with design and implementation for new budget system		
New Technology	Hardware	201-300	11,800	Computers for new positions positions related to Blueprint requirements		
New Technology	Hardware	202-300	8,000	Computers for new positions positions related to Blueprint requirements		
New Technology	Hardware	204-300	277,200	Computers for new positions positions related to Blueprint requirements and new computer labs		
New Technology	Hardware	206-300	72,000	Computers for new positions positions related to Blueprint requirements		
New Technology	Hardware	202-300	12,800	Computers for new positions positions related to Digital Education expansion		
New Technology	Hardware	202-300	112,400	Computers for new positions positions related to Digital Education expansion		
New Technology	Hardware	202-300	49,300	Computers for new positions positions related to Digital Education expansion plus 7 new positions		
Other One Time Costs	Hardware	-300	8,175,000	Lifecycle replacement of student chromebooks for the portion of total inventory that will reach lifecycle in FY23. The amount will vary for year to year. Cost is allocated across multiple state categories based on internal service charge schedule. The 20% of devices needed annually for incidental replacement are maintained as recurring expenditures.		
New Technology	Hardware	-300	4,574,300	Classroom technology initiative- Classroom, Teacher, and Student Technology Packages, including headsets, monitors, and power adapters.		
Other One Time Costs	Hardware	202-300	172,131	Lifecycle replacement of staff computers		
Other One Time Costs	Hardware	206-300	56,747	Lifecycle replacement of staff computers		
Other One Time Costs	Hardware	204-300	702,436	Lifecycle replacement of 7 music labs computers, HS TV studio computers, 12 mobile photo labs		
Other One Time Costs	Hardware	208-300	5,000	Lifecycle replacement of staff computers		
Capital Items	Equipment	209-500	560,000	Purchase of 4 school buses		
Other One Time Costs	Other - must specify	210-300	1,392,000	Replacement HEPA filters. Subject to pandemic conditions, this is not planned as a recurring expenditure		

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*Please refer to the Financial Reporting Manual for Maryland Public Schools for this information.

Certification of Mutual Agreement

The undersigned representative(s) from the local board of education and county/city government have mutually agreed that the items identified as Other One Time Costs and items checked as "agree" represent one-time expenditures and are therefore, jointly requesting that these costs be approved as nonrecurring costs to be excluded from the local appropriation for the maintenance of effort calculation for Fiscal Year 2023.

 Superintendent of Schools

 President or Chairperson of the County/City
 Council or County Commissioners