



10901 Little Patuxent Parkway
Columbia, MD 21044-3197
443-518-1000
MD Relay 711
www.howardcc.edu

Dr. Kathleen Hetherington

President, Howard Community College
Testimony for Howard County Council Budget Hearing
April 25, 2016

Good evening, members of the Howard County Council, I am Kate Hetherington, president of Howard Community College, and a resident of Columbia.

Thank you for this opportunity to speak on behalf of the college's faculty, staff, and 30,000 students. I am pleased to be joined tonight by so many of our dedicated faculty and staff, and ask them to stand and be recognized.

Thank you.

Over the past decade, more and more residents have chosen Howard Community College for the education they need to start, advance, or even change careers. As a result, Howard Community College became the fastest growing community college in comparison to our peers. The number of full-time equivalent students at HCC has jumped by an astounding 51 percent since fiscal year 2005 compared to the statewide average of approximately 18 percent. While enrollment has leveled off for now, ~~but~~ we anticipate growth in the years ahead.

We also are proud to report a dramatic increase in completion. The number of students earning degrees and certificates jumped 86 percent from FY09 to FY15, and I look forward ~~celebrating~~ to celebrating what I expect to be another record number of graduates at our commencement in May.

These measures of success would not have been possible without your commitment to accessible and affordable higher education in Howard County. As we look to the next fiscal year, we ask for your continued support and the approval of the budget recommendation by Howard County Executive Kittleman.

Supporting Howard Community College is an investment with proven value:

- Prior to submitting our request, faculty and staff examined opportunities to save money and reallocate funds. This year, as part of that process, our cost containment savings totaled more than \$1 million.
- For every dollar you invest in the college, taxpayers see an 11.3 percent annual rate of return.
- Finally, your support will go directly to educating the workforce and ensuring our students have the facilities needed for the careers of the future.

This investment would not be possible without our faculty and staff, which is why we are proposing a three-percent salary increase for budgeted employees that would take effect mid-year. This would be their only raise, as we do not give cost of living adjustments or step increases, and all salary increases are based on merit.

Our budget also includes an increase of \$25 per credit hour for part-time faculty, which marks the fourth part-time faculty salary increase in a row. Our rate will become \$745 per credit hour, which is still below the rate of \$765 per credit hour for our partner institution at the Laurel College Center, Prince George's Community College.

Our operating budget request calls for 11.76 new positions, with some going to our new building, as well as four full-time faculty positions to improve our full-time/part-time faculty ratio, which at 39 percent full time last fall, is below the state-mandated ratio of 50/50.

With students increasingly concerned about the cost of college, we have built a budget request that keeps tuition at a \$2 per credit hour increase. Tuition increases are necessary to close the funding gap between our original request for a 9.15-percent ^{operating} budget increase and the county executive's recommendation for a four-percent increase. Increasing tuition is always a difficult decision, but funding has not kept pace with our student and service needs. We believe the proposed tuition increase will keep the college the most affordable education option available for Howard County residents seeking to start, advance, or change their careers.

Thank you for your time tonight and for the county's ^{council's} support of our students and employees.

On behalf of our students and all those in Howard County who depend on us to provide quality education, please support the County Executive's budget recommendation for a

four-percent increase in operating funding. An investment in Howard Community College is an investment in the current and future workforce of Howard County.

Thank you.



HOWARD
COMMUNITY COLLEGE

You Can Get There From Here.

10901 Little Patuxent Parkway
Columbia, MD 21044-3197
443-518-1000
MD Relay 711
www.howardcc.edu

Edmund S. Coale, III

Chair, Howard Community College Board of Trustees
Testimony for Howard County Council Budget Hearing
April 25, 2016

Good evening, members of the Howard County Council. Thank you for this opportunity to speak tonight on behalf of the students, faculty, and staff of Howard Community College. I am Skip Coale, a Highland resident, and chair of the college's board of trustees.

The board of trustees appreciates the support you and the County Council have shown to the college, which has helped the college build a well-educated and well-trained workforce. I honestly believe that your investment in Howard Community College, *our community college*, is the best investment you can make.

- The college is preparing students for middle-skill jobs, which require a postsecondary education, but not a bachelor's degree. These jobs are flourishing in the new economy.
- And the college is educating students for those careers that require a bachelor's degree by offering the affordable first two years of a four-year degree.

- The college also is training residents who need an additional credential to change jobs or to start a new career.
- The college is working hand-in-hand with local employers to offer courses and training at their businesses, contributing to the success of the companies and their employees.

To continue to serve our county, the college must have your investment in our operational funding to build the workforce of the future and your investment in our infrastructure to educate and train students for high-demand careers.

We ask for the County Council's support on the following recommendations by the County Executive:

- \$10.3 million in county funding to complete construction of the science, engineering, and technology building, which would match state funding and ensure students receive the education needed to meet growing workforce demand for science, engineering, and cybersecurity professionals.
- \$2.2 million for much-needed systematic renovation funding to fix deferred maintenance projects, enhance campus security systems, replace mechanical systems, and upgrade technology.

We need your investment in our facilities to continue to provide the best and most affordable higher education option for Howard County residents and families.

Thank you for supporting Howard Community College and for building a stronger Howard County. Thank you for your time this evening.



HOWARD
COMMUNITY COLLEGE

You Can Get There From Here.

10901 Little Patuxent Parkway
Columbia, MD 21044-3197
443-518-1000
MD Relay 711
www.howardcc.edu

Stephen Lawton

Student, Howard Community College

Testimony for Howard County Council Budget Hearing

April 25, 2016

Hello, I am Stephen Lawton, a resident of Columbia and a Howard Community College student.

I've lived in Howard County for eight years and started at the college last fall.

My testimony actually starts with my sister, Brianna. She testified before you in May of last year. Let me remind you of her story... She graduated from Long Reach High School in 2013 and went directly to the University of Delaware with a merit scholarship to become a Blue Hen. Even though she prospered academically, her scholarship ran out after a year, and the cost of tuition caught up with her. You cannot pay your college bills with knowledge. You need money, and my family couldn't afford the high tuition.

Making the decision to pull my sister out of the University of Delaware was heart-wrenching for my parents. Rather than end her academic career, my sister and parents decided to move forward and she applied to Howard Community College.

Living in Howard County I had heard about the college and its reputation, but it wasn't until my sister attended that I understood its quality. She saved money on tuition and travel expenses, and then graduated last year from HCC with enough money to cover her final two years at Morgan State University.

Watching my sister and her experience, I decided that I should follow in her footsteps and attend HCC. I knew the tuition was affordable, and I would get a very good education.

When I walked in the door, my high school grades and SAT scores were not up to par with what I thought they should be. I realized I needed additional support and classes to prepare for college-level work, and HCC provided a way for me to take those classes at traditional times but also during semester breaks.

I also had the Howard PRIDE program and its mentoring, as well as tutors through the Learning Assistance Center, that provided essential tools I needed to excel academically. Taking advantage of classes during breaks and all the support services, I am now back on track and now have a 3.8 grade point average.

But I recognize that grades aren't everything, the opportunity to sit in classes and learn is what benefits students when they graduate and start working. College teaches you to stay motivated and work toward your goal.

In the end, the essence of a community college is to help the community in which you live. When you support Howard Community College, you support *your* community.

Howard Community College has given me the opportunity to have a strong foundation in education and the possibility to transfer at the same time as my peers. I plan to attend the University of Maryland to study electrical engineering in the fall of 2017.

Knowing that I overcame my own educational challenges, I am confident that every student – no matter their educational background – can succeed at Howard Community College.

Howard County Council's Budget Hearing
April 25, 2016

Testimony in support of Howard County Library System

Valerie J. Gross

President & CEO, Howard County Library System



Good evening. I am Valerie Gross, President & CEO of Howard County Library System. Thank you for the opportunity to testify on behalf of Howard County's 300,000 residents, who—like you—place a high priority on education. I will speak to our operating budget while our Board Chair will address capital budget needs.

First, we express our gratitude. We credit you for our continued distinguished status as a model 21st century educational institution. Thank you for recognizing that a strong investment in *public education for everyone* is a strong investment in our community's future.

We appreciate that the County Executive's proposed FY 17 Operating Budget includes a 3.7 percent increase in County funding. Our commitment to you and to this community is to deliver the best curriculum possible with the funding we receive under each of our Three Pillars: Self-Directed Education, Research Assistance & Instruction, and Instructive & Enlightening Experiences.



Our statistics continue to astound. Students of all ages visited our six branches **3 million times** last year to borrow **7.3 million items**—the highest borrowing per capita in the state and among the highest in the country. They also received expert research assistance **2 million times**, and attended our award-winning classes and events **306,000 times** – a *16 percent increase* over the previous year – classes like Squishy Science and Edzoocation for preschoolers; HiTech and Homework Clubs for teens; and HCLS Project Literacy, our adult basic education initiative where our instructors teach 400 students English and basic math, and prepare them to pass the U.S. citizenship test or to graduate with a GED.

A few concluding highlights, we thank our A+ Partners for collaborating with us to present the HCLS Spelling Bee and its BumbleBee companion. Some 500 fourth and fifth graders have enrolled in the Rube Goldberg Challenge (the assignment this year is to build a wacky machine that erases a whiteboard). And, as a number of you recently experienced, Battle of the Books comprised 288 teams this year (that's nearly 1,500 students—or 40 percent of all Howard County fifth graders!). Taking a 50-question exam on 15 pre-assigned books, students had a great time competing for best score, best costume, best team name, best team spirit, and best civility. Best of all, they improved their reading, leadership, and teamwork skills.

Education is more important than ever in this knowledge-based economy. Howard County Library System represents less than two percent of the County's budget—a *smart* investment for a great return.

We urge you to fully fund the County Executive's proposed FY 17 Operating Budget for the Library System, and also his proposed Capital Budget. Thank you for your trust in us, and for the many ways you demonstrate your support. We look forward to providing you with more details at our work session.

Respectfully submitted,

Sincerely,

A handwritten signature in black ink that reads 'Valerie J. Gross'.

Valerie J. Gross

Howard County Council's Budget Hearing
April 25, 2016

Testimony in support of Howard County Library System

Ankur (Andy) P. Dalal

Chair, HCLS Board of Trustees



Good evening. I am Andy Dalal, Chair of the Howard County Library System Board of Trustees. On behalf of the Board, thank you for the opportunity to testify in support of HCLS—and also for participating in our epic Battle of the Books.

As strong advocates, you know the ways education promotes economic development, and contributes to our County's reputation for excellence. The Board is proud that Howard County Library System continues to receive accolades for its mission to deliver high-quality public education for all.

For the fifth consecutive year, HCLS was designated a "Star" library system by the national publication *Library Journal*. We again earned **five stars**—the only library system in Maryland to do so. We hope you take particular pride that we are also ranked as one of the *top five most cost-effective library operations* in the country.

The County Executive's proposed FY 17 Capital Budget totals **\$3.96M** and includes the funds needed to complete renovations and upgrades to the **Central** and **East Columbia** branches.

- At the **Central Branch**, that means an expanded children's classroom, a STEM classroom, and more space for HCLS Project Literacy to accommodate adult students currently on a waiting list. Renovations are currently underway, and we look forward to the branch's re-opening later this summer.
- For the **East Columbia Branch**, renovations will double the number of quiet study rooms, triple meeting room space, and create a new teen center for students to conduct research, complete homework assignments, and work on school projects. This center will house *Teen Time* and *HiTech* classrooms, as well as a *Student Design Center*, complete with work counters and supplies where students can collaborate on assignments and projects.
- Also included are funds to complete a 35,000 square foot **Elkridge Branch + DIY Education Center**. This state-of-the-art venue will serve as an educational hub for students of all ages – with expanded collection and classroom space. The DIY Education Center will include a DIY collection (such as tools for gardening and bicycle repair kits), and a Design Institute with classes for all ages (like "Birdhouse Building," and "It's a Fine Line: Caulking 101"). *We hope to see you at the groundbreaking on Monday, May 16!*

We are especially pleased that funds are included to provide temporary venues for both the East Columbia and Elkridge branches while they are closed for construction.

These investments will continue to remedy our space deficits based on Howard's growing population, and will further elevate the County's signature education brand.

Please consider fully funding the County Executive's Operating and Capital budgets. Thank you for the many ways you demonstrate your support.

Respectfully submitted,

Ankur (Andy) P. Dalal

Testimony to the Howard County Council
Daniel Mackey - 4/25/2016

Members of the County Council and citizens of Howard County, my name is Danny Mackey, a graduate of Wilde Lake High School and college senior at the University of Maryland.

I came up from College Park this evening because I think it's important for me to voice support for the County Executive's proposed budget that fully funds teacher salary increases, the county's Special Education program, and accommodates our growing population with 56 new teacher positions.

Our Board of Education has become financially irresponsible – requesting an increase in spending of \$60 million when the County's overall projected revenue increase is around \$30 million dollars is just one example. Despite the County Executive making it clear that top priorities are funded in this budget, last week the Board discussed possible savings in furlough days and class size increases in a maneuver of sheer political posturing.

This year's budget included a line item of \$310,000 for “production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers.” This same line item received \$18,800 just two years ago in 2014, an increase of \$291,000 over two years. Discussions about budget cuts should start in line items like this, not at the confluence of dollars and classrooms.

You are all familiar with the lack of accountability at the Board of Education; you've explored taking action as a body to make up for that very issue. It is safe to assume that the lack of accountability doesn't end with building maintenance.

Last week a Board of Education member boldly claimed that the County Executive does not care about the achievement gap. The original budget submitted by the HCPSS ^{includes} buries a step toward a 7 school expansion of the Elementary School Model via world language, reducing the amount of time available for arts education, a subject that has been proven to help close the achievement gap. We need more data on the Elementary Model before we can draw conclusions about its effect on minority students, but we know arts education is important in the effort to empower all students to have a bright future.

I know that the Board Member I am speaking about cares deeply about closing this achievement gap, it is a problem that continues to plague this County, but to invoke the issue in an attempt to disparage this budget is disgraceful. I know all five of you, all seven Board of Education Members, the County Executive, and the people of Howard County care about closing this gap, which is why new teacher positions are accommodated for in this budget.

The Board is hoping that attempts at criticizing the County Executive's priorities will exacerbate your party affiliations to play you against the County Executive and allow the Board to continue in their present ways. I know that you can work in a bipartisan fashion for the students of Howard County. Funding the budget as is will be a serious wake up call to the Board of Education that they need to start spending taxpayer dollars in a more responsible manner.

Don't let the Superintendent and Board chair invoke scary terminology about increasing class sizes to pit you against the County Executive and drive you to take drastic measures. There is no reason for you and the County Executive to work against each other on this measure.

An increase in spending of \$18 million, which is what the County Executive's budget includes, is by no means a cut to education. Further, this budget is an increase of \$36 million over actual figures from fiscal year 2016. Please pass the County Executive's education budget as is and work with the Board of Education to find responsible ways to reduce spending on Route 108.

Thank you very much.

Good Evening County Council Members,

First, let me thank County Executive Kittleman for stating that his budget is intended to fully fund negotiated employee raises, special education, and the addition of 56 new positions. However, here comes the awkward part, the elephant in the room so to speak...

Last Thursday, the Board of Education and Superintendent discussed a list of cuts they may consider due to lack of full funding. The budget director stated repeatedly that these items are not recommendations, nor is the list exhaustive, but it included such things as: employee raises, up to 3 furlough days, cuts to benefits, and class size increases of up to 3 students per class.

What was not mentioned was that students have already experienced increases in class size this year, with more projected for next year, as the BoE has allowed average class sizes to increase up to 5 students beyond the posted class size goals. This means that Kindergarten classes- TODAY - can be as large as 27 children; First and Second grade can be as large as 24; and intermediate and secondary can go up to an average of 30-33 per class, respectively,--- and they ARE at those numbers in many cases. I sat with a student at Waverly Elementary last week as he told BoE members how the 30 students currently in his class affected both he and his classmates. What will it be like if his class goes to 31 or 33 next year?! And remember, this is after paraprofessional support staff has decreased.

I know the County Council shares a common voice, one that wants the best for our school system. I have attached pertinent data from the FY15 HCPSS CAFR as well as trend data from both HCPSS and County spending to help you on this exploration.

Thank you for your time,

Colleen Morris

General Fund Balance				
The unassigned fund balance is excess funding available for future use—either for so-called one-time expenses or as revenue to fund a future operating budget.				
2012	2013	2014	2015	2016
8.9M	15.6M	9.8M	Est. 4.2M Actual 15.5M	Prop. 6.8M

	FY11	FY12	FY13	FY14	FY15
Non-Spendable	\$1,365,499	\$1,584,996	\$1,473,402	\$837,845	\$954,909
Assigned	\$7,917,525	\$15,213,370	\$6,409,992	\$5,362,344	\$8,420,882
<i>Fund Balance Reserve¹</i>	<i>\$1,688,370</i>	<i>\$1,759,000</i>	<i>\$1,743,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Encumbrances</i>	<i>\$6,229,155</i>	<i>\$13,454,370</i>	<i>\$4,666,992</i>	<i>\$5,362,344</i>	<i>\$5,420,882</i>
<i>Subsequent Year's Budget Appropriations*</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,000,000</i>
Unassigned	\$7,426,366	\$8,885,132	\$15,612,880	\$9,754,563	\$6,100,495
General Fund - Overall Fund Balance	\$16,709,390	\$25,683,498	\$23,496,274	\$15,954,752	\$15,476,286

*These funds previously were included in the "unassigned" classification.

¹ In past years the school system had within the General Fund balance figures a small fund balance reserve equal to about 0.25% of the budget. The school system eliminated this reserve in FY14, citing a change in Governmental Accounting Standards Board requirements.

If you add the FY15 "Subsequent Year's Budget Appropriations" (\$3,000,000) to the "Unassigned" (\$6,100,495) the total would be \$9,100,495 or 60% of the Overall Fund Balance, which brings it more in line with the FY13 and FY14 percentages of funds classified as unassigned fund balances.

This new sub-classification seems to indicate the school system has allocated this amount to fund items in the FY16 budget and not rolled over to FY17 and beyond.

It would be helpful to know why this line item has been added and if for previous fiscal years, a predetermined amount was set aside (and in which fund balance category) by the school system for use in the subsequent year's budget appropriations.

Other sources of revenues include Fund Balances in other areas of the budget:

- Health and Dental Fund Balance
- Printing and Duplicating Fund Balance
- Workers Compensation Fund Balance
- Food Services Fund Balance
- Data Processing Fund Balance

Note: There is no legal requirement to maintain any fund balance

Health Fund- Ending Fund Balance:		
	Budget	Actual
Fiscal 2011	\$0	\$21,642,934
Fiscal 2012	\$166,640	\$16,342,109
Fiscal 2013	\$3,864,674	\$12,527,992
Fiscal 2014	\$(-9,635,526)	\$13,031,658
Fiscal 2015	\$(-1,169,728)	Est. \$4,057,134 Actual 1,605,375
Fiscal 2016	Prop.\$209,689 Est. \$(-15M)	

In FY14, the school system transferred \$4 million from the General Fund Undesignated fund balance to Fixed Charges to reduce the anticipated Health Fund deficit of \$9,635,526 that was projected in the Approved FY14 Operating Budget. The funding was available due to the unexpended amount (\$25,683,498) remaining in the General Fund unassigned fund balance at the end of FY12. However, as shown on page 6, the anticipated fund balance deficit of the Health and Dental Fund did not materialize. Instead, the FY14 fund balance of the Health and Dental Fund was \$13,031,657. Instead of reducing an anticipated deficit in the fund balance of the Health and Dental Fund, an additional \$4 million was added to the fund balance of the Health and Dental Fund.

Maintaining a high fund balance in the Health and Dental Fund, frees up funds from the General Fund that would have been needed to cover Health and Dental Fund expenses. Once the funds are classified as Health and Dental funds, they cannot be transferred back to the General Fund and can no longer be used as a revenue source for the General Fund.

However, the Approved FY16 Operating Budget includes, as a source of funds, a fund balance amount of \$5,347,445 as a source of revenue (which seems to have disappeared)

Printing and Duplicating Fund Balance:		
	Budget	Actual
Fiscal 2011	\$165,382	\$658,398
Fiscal 2012	\$708,168	\$908,915
Fiscal 2013	\$954,315	\$1,296,795
Fiscal 2014	\$321,335	\$1,068,397
Fiscal 2015	\$57,405	\$782,661
Fiscal 2016	\$138,554	

The Print Services Fund charges other programs for services. The fund balance could be used to offset those charges.

Data Processing/Information and Network Technology Services Fund Balance:		
	Budget	Actual
Fiscal 2011	\$60,655	\$1,110,734
Fiscal 2012	\$408,593	\$1,837,000
Fiscal 2013	\$1,287,134	\$3,154,562
Fiscal 2014	\$735,491	\$2,735,000
Fiscal 2015	\$78,962	\$2,784,947
Fiscal 2016	\$698,000	

** In FY15, Networks and Technology (Program 7701), a General Fund program was integrated into the Information Management Fund (Program 9714) to form the Information and Network Technology Services Fund.

Workers Compensation Fund Balance:		
	Budget	Actual
Fiscal 2011	\$376,600	\$1,089,329
Fiscal 2012	\$132,432	\$1,211,539
Fiscal 2013	\$162,083	\$485,428
Fiscal 2014	-\$64,942	\$748,852
Fiscal 2015	\$19,868	\$1,695,092
Fiscal 2016	\$719,665	

Food Services Fund Balance:		
	Budget	Actual
Fiscal 2011	\$1,113,065	\$2,827,000
Fiscal 2012	\$2,858,014	\$2,939,682
Fiscal 2013	\$2,161,134	\$2,674,160
Fiscal 2014	\$1,464,392	\$1,761,871
Fiscal 2015	\$1,070,030	EST. \$903,411 Actual \$786,090
Fiscal 2016	\$515,166	

County Council Budget

	FY12	FY13	FY14	FY15
County Council Budget	836,987,749	898,680,542	969,839,219	1,027,550,315
HCPSS Portion	467,617,041	\$482,384,818	497,485,719	\$530,439,861
% of the Budget	55.87%	53.68%	51.29%	51.62%
CC budget increase		12/13- 61,692,793	13/14- 71,158,677	14/15- 57,711,096
HCPSS increase from CC		12/13- 14,767,777	13/14- 15,100,901	14/15- 32,954,142

From FY12- FY15, the Board has received an additional-62,822,820 while the County's revenues increased 190,562,566. Therefore, the school system received 33% of the new revenues during this time period. Although I do not have the numbers for FY16, since the County did not give a large amount of funds to the HCPSS, the percentage could not have reached the 58-59% I have been hearing (unless debt was added back in). The large increase from FY14 to FY15 only brought the % up slightly.

The following pages show how these numbers were calculated.

Looking fairly

The County budget, in some locations, shows the cost of debt service and OPEB as part of the budgets for the school system and the community college. But the County budget does not allocate and add debt service and OPEB to other the budgets for other agencies.

For example:

- The 2013 General Fund budget for the Police Department is shown as \$87.8 million. This does *not* include the cost of any Police-related capital project debt service (if any) or OPEB for Police employees (if any).
- The 2013 General Fund budget for the Community College is shown as \$32.9 million, but this *includes* \$5.7 million in debt and \$0.1 million in OPEB related to HCC.

This practice skews the budget to make education agencies (HCPSS and HCC) appear larger, and non-education agencies smaller. To eliminate this effect, we have attempted to move all debt and OPEB to a single line each for all agencies.

General Fund	12 actual viewed fairly	13 apv viewed fairly	14 request	14 proposed	difference 2013 vs 2014	
HCPSS *	467,617,041	482,384,818	507,162,719	497,485,719	15,100,901	3.1%
HCC *	25,951,335	27,093,286	29,531,683	29,131,683	2,038,397	7.5%
Library	16,345,254	16,961,218	17,669,240	17,676,124	714,906	4.2%
Police	81,894,040	87,844,101	93,897,571	96,614,674	8,770,573	10.0%
Jail	14,236,086	14,801,472	15,273,082	15,621,589	820,117	5.5%
DPZ	6,065,534	6,586,654	6,922,765	6,949,393	362,739	5.5%
DPW	43,022,681	44,312,146	45,899,089	44,499,237	187,091	0.4%
DILP	6,338,093	6,678,102	7,151,640	6,986,691	308,589	4.6%
Soil	561,508	603,728	621,153	629,127	25,399	4.2%
R&P	14,239,235	15,290,660	17,476,916	17,046,021	1,755,361	11.5%
Citizen	7,786,053	8,562,558	9,256,619	9,463,958	901,400	10.5%
Transport	7,232,968	7,477,078	7,687,517	7,715,078	238,000	3.2%
Health	0	9,396,443	8,893,379	9,084,838	(311,605)	(3.3%)
Mental	350,000	350,000	350,000	400,000	50,000	14.3%
DSS	485,075	530,663	531,779	532,589	1,926	0.4%
Extension	407,271	446,492	450,413	450,011	3,519	0.8%
Comm Partner	6,828,424	7,279,776	7,796,573	8,096,574	816,798	11.2%
Council	3,070,108	3,463,852	3,710,151	3,702,229	238,377	6.9%
Circuit Court	2,464,979	2,478,057	2,602,490	2,521,224	43,167	1.7%
Orphans	48,496	49,946	49,737	56,885	6,939	13.9%
State Atty	6,749,720	6,977,274	7,237,143	7,358,404	381,130	5.5%
Sheriff	6,173,584	6,611,287	7,193,388	6,947,419	336,132	5.1%
Elections	2,260,854	2,536,826	2,583,015	2,611,739	74,913	3.0%
Executive	1,040,554	1,087,841	1,105,552	1,121,974	34,133	3.1%
Co. Admin.	8,442,637	9,400,852	10,166,943	9,652,077	251,225	2.7%
Finance	6,063,550	6,682,788	7,320,900	7,408,708	725,920	10.9%
Law	3,257,607	3,390,778	3,560,641	3,566,274	175,496	5.2%
Econ. Dev.	1,669,661	1,829,661	69,013	2,113,810	284,149	15.5%
Tech. Comm	235,839	365,220	237,779	235,846	(129,374)	(35.4%)
Debt *	91,025,459	90,070,080	97,087,324	97,087,324	7,017,244	7.8%
PayGo Operating	5,124,103	22,693,849	0	13,965,000	(8,728,849)	(38.5%)
PayGo Capital			0	24,960,000	24,960,000	
Contingency		1,700,000	1,700,000	2,000,000	300,000	17.6%
OPEB+		2,743,036		13,047,000	10,303,964	375.6%
TOTAL GF	836,987,749	898,680,542	921,196,214	966,739,219	68,058,677	7.6%

* On some pages, the County budget document shows debt service and OPEB as part of total General Fund appropriation for HCPSS and HCC, but does not show debt and OPEB for other agencies. To make a fair comparison, this chart places all debt service in Debt Service line and moves HCPSS and HCC OPEB to OPEB+ line .

The HCPSS* and HCC* lines are only the General Fund appropriations for operating expenses, as are all other departmental lines

Largest dollar increases

Using this same method, we show the agencies with the largest dollar increase between fiscal 2013 and 2014. The largest increase is the addition of Pay-As-You-Go Capital funding, followed by the increase for the school system, OPEB, and the Police Department.

Whose increase is biggest in dollars						
General Fund	12 actual viewed fairly	13 apv viewed fairly	14 request	14 proposed	difference 2012 vs 2014	
PayGo Capital			0	24,960,000	24,960,000	
HCPSS *	467,617,041	482,384,818	507,162,719	497,485,719	15,100,901	3.1%
OPEB+		2,743,036		13,047,000	10,303,964	375.6%
Police	81,894,040	87,844,101	93,897,571	96,614,674	8,770,573	10.0%
Debt *	91,025,459	90,070,080	97,087,324	97,087,324	7,017,244	7.8%
HCC *	25,951,335	27,093,286	29,531,683	29,131,683	2,038,397	7.5%
R&P	14,239,235	15,290,660	17,476,916	17,046,021	1,755,361	11.5%
Citizen	7,786,053	8,562,558	9,256,619	9,463,958	901,400	10.5%
Jail	14,236,086	14,801,472	15,273,082	15,621,589	820,117	5.5%
Comm Partner	6,828,424	7,279,776	7,796,573	8,096,574	816,798	11.2%
Finance	6,063,550	6,682,788	7,320,900	7,408,708	725,920	10.9%
Library *	16,345,254	16,961,218	17,669,240	17,676,124	714,906	4.2%
State Atty	6,749,720	6,977,274	7,237,143	7,358,404	381,130	5.5%
DPZ	6,065,534	6,586,654	6,922,765	6,949,393	362,739	5.5%
Sheriff	6,173,584	6,611,287	7,193,388	6,947,419	336,132	5.1%
DILP	6,338,093	6,678,102	7,151,640	6,986,691	308,589	4.6%
Contingency		1,700,000	1,700,000	2,000,000	300,000	17.6%
Econ. Dev.	1,669,661	1,829,661	69,013	2,113,810	284,149	15.5%
Co. Admin.	8,442,637	9,400,852	10,166,943	9,652,077	251,225	2.7%
Council	3,070,108	3,463,852	3,710,151	3,702,229	238,377	6.9%
Transport	7,232,968	7,477,078	7,687,517	7,715,078	238,000	3.2%
DPW	43,022,681	44,312,146	45,899,089	44,499,237	187,091	0.4%
Law	3,257,607	3,390,778	3,560,641	3,566,274	175,496	5.2%
Elections	2,260,854	2,536,826	2,583,015	2,611,739	74,913	3.0%
Mental	350,000	350,000	350,000	400,000	50,000	14.3%
Circuit Court	2,464,979	2,478,057	2,602,490	2,521,224	43,167	1.7%
Executive	1,040,554	1,087,841	1,105,552	1,121,974	34,133	3.1%
Soil	561,508	603,728	621,153	629,127	25,399	4.2%
Orphans	48,496	49,946	49,737	56,885	6,939	13.9%
Extension	407,271	446,492	450,413	450,011	3,519	0.8%
DSS	485,075	530,663	531,779	532,589	1,926	0.4%
Tech. Comm	235,839	365,220	237,779	235,846	(129,374)	(35.4%)
Health	0	9,396,443	8,893,379	9,084,838	(311,605)	(3.3%)
PayGo Operating	5,124,103	22,693,849	0	13,965,000	(8,728,849)	(38.5%)
TOTAL GF	836,987,749	898,680,542	921,196,214	966,739,219	68,058,677	7.6%

Largest percentage increases

Less significantly, the largest *percentage* increases are OPEB, the Contingency Reserve, Economic Development, and Mental Health. The school system is far down the list in terms of percentage increases.

Whose increase is biggest in percentage						
General Fund	12 actual viewed fairly	13 apv viewed fairly	14 request	14 proposed	difference 2013 vs 2014	
OPEB+		2,743,036		13,047,000	10,303,964	375.6%
Contingency		1,700,000	1,700,000	2,000,000	300,000	17.6%
Econ. Dev.	1,669,661	1,829,661	69,013	2,113,810	284,149	15.5%
Mental	350,000	350,000	350,000	400,000	50,000	14.3%
Orphans	48,496	49,946	49,737	56,885	6,939	13.9%
R&P	14,239,235	15,290,660	17,476,916	17,046,021	1,755,361	11.5%
Comm Partner	6,828,424	7,279,776	7,796,573	8,096,574	816,798	11.2%
Finance	6,063,550	6,682,788	7,320,900	7,408,708	725,920	10.9%
Citizen	7,786,053	8,562,558	9,256,619	9,463,958	901,400	10.5%
Police	81,894,040	87,844,101	93,897,571	96,614,674	8,770,573	10.0%
Debt *	91,025,459	90,070,080	97,087,324	97,087,324	7,017,244	7.8%
HCC *	25,951,335	27,093,286	29,531,683	29,131,683	2,038,397	7.5%
Council	3,070,108	3,463,852	3,710,151	3,702,229	238,377	6.9%
Jail	14,236,086	14,801,472	15,273,082	15,621,589	820,117	5.5%
DPZ	6,065,534	6,586,654	6,922,765	6,949,393	362,739	5.5%
State Atty	6,749,720	6,977,274	7,237,143	7,358,404	381,130	5.5%
Law	3,257,607	3,390,778	3,560,641	3,566,274	175,496	5.2%
Sheriff	6,173,584	6,611,287	7,193,388	6,947,419	336,132	5.1%
DILP	6,338,093	6,678,102	7,151,640	6,986,691	308,589	4.6%
Library *	16,345,254	16,961,218	17,669,240	17,676,124	714,906	4.2%
Soil	561,508	603,728	621,153	629,127	25,399	4.2%
Transport	7,232,968	7,477,078	7,687,517	7,715,078	238,000	3.2%
Executive	1,040,554	1,087,841	1,105,552	1,121,974	34,133	3.1%
HCPSS *	467,617,041	482,384,818	507,162,719	497,485,719	15,100,901	3.1%
Elections	2,260,854	2,536,826	2,583,015	2,611,739	74,913	3.0%
Co. Admin.	8,442,637	9,400,852	10,166,943	9,652,077	251,225	2.7%
Circuit Court	2,464,979	2,478,057	2,602,490	2,521,224	43,167	1.7%
Extension	407,271	446,492	450,413	450,011	3,519	0.8%
DPW	43,022,681	44,312,146	45,899,089	44,499,237	187,091	0.4%
DSS	485,075	530,663	531,779	532,589	1,926	0.4%
Health	0	9,396,443	8,893,379	9,084,838	(311,605)	(3.3%)
Tech. Comm	235,839	365,220	237,779	235,846	(129,374)	(35.4%)
PayGo Operating	5,124,103	22,693,849		0	(8,728,849)	(38.5%)
PayGo Capital				0	24,960,000	
TOTAL GF	836,987,749	898,680,542	921,196,214	966,739,219	68,058,677	7.6%

* On some pages, the County budget document shows debt service and OPEB as part of total General Fund appropriation for HCPSS and HCC, but does not show debt and OPEB for other agencies. To make a fair comparison, this chart places all debt service in Debt Service line and moves HCPSS and HCC OPEB to OPEB+ line

The HCPSS* and HCC* lines are only the General Fund appropriations for operating

Whose increase is biggest in dollars

General Fund	14 Approved	15 request	15 Approved	difference 2014 vs 2015	
HCPSS *	497,485,719	530,439,861	530,439,861	32,954,142	6.6%
PayGo Operating	13,965,000	19,200,000	22,723,866	8,758,866	62.7%
Police	96,614,674	101,984,894	102,451,815	5,837,141	6.0%
Debt *	97,087,324	100,391,693	100,391,693	3,304,369	3.4%
OPEB+	13,047,000	11,094,830	16,094,830	3,047,830	23.4%
DPW	44,499,237	49,451,273	47,075,650	2,576,413	5.8%
R&P	17,046,021	20,140,387	19,416,672	2,370,651	13.9%
HCC *	29,131,683	32,418,289	31,000,287	1,868,604	6.4%
Library	17,676,124	19,380,869	18,841,541	1,165,417	6.6%
Comm Partner	8,096,574	1,939,003	9,200,312	1,103,738	13.6%
Transport	7,715,078	9,122,873	8,676,745	961,667	12.5%
Finance	7,408,708	8,188,725	8,142,762	734,054	9.9%
Citizen	9,463,957	10,490,392	10,194,061	730,104	7.7%
Jail	15,621,589	16,280,835	16,264,318	642,729	4.1%
Co. Admin.	9,652,077	10,896,989	10,174,273	522,196	5.4%
Council	3,702,229	4,032,578	4,108,369	406,140	11.0%
Econ. Dev.	2,113,810	2,945,098	2,475,191	361,381	17.1%
Sheriff	6,947,419	7,525,688	7,291,017	343,598	4.9%
Circuit Court	2,521,225	2,783,855	2,748,801	227,576	9.0%
State Atty	7,358,404	7,630,499	7,581,709	223,305	3.0%
DPZ	6,949,393	7,619,290	7,147,427	198,034	2.8%
DILP	6,986,691	7,175,552	7,145,704	159,013	2.3%
Mental	400,000	475,000	545,000	145,000	36.3%
Law	3,566,274	3,714,829	3,690,704	124,430	3.5%
Soil	629,127	665,579	671,037	41,910	6.7%
Executive	1,121,974	1,158,958	1,156,108	34,134	3.0%
DSS	532,589	592,756	564,017	31,428	5.9%
Extension	450,011	472,532	472,748	22,737	5.1%
Tech. Comm	235,846	242,346	239,419	3,573	1.5%
Elections	2,611,739	2,584,600	2,614,766	3,027	0.1%
Contingency	2,000,000	2,000,000	2,000,000	0	0.0%
Orphans	56,885	55,732	55,732	(1,153)	(2.0%)
Health	9,084,838	9,519,824	9,003,880	(80,958)	(0.9%)
PayGo Capital	28,060,000	19,473,866	16,950,000	(11,110,000)	(39.6%)

TOTAL GF	969,839,219	1,022,089,495	1,027,550,315	57,711,096	6.0%
-----------------	--------------------	----------------------	----------------------	-------------------	-------------

Whose increase is biggest in percentage

General Fund	14 Approved	15 request	15 Approved	difference 2014 vs 2015	
PayGo Operating	13,965,000	19,200,000	22,723,866	8,758,866	62.7%
Mental	400,000	475,000	545,000	145,000	36.3%
OPEB+	13,047,000	11,094,830	16,094,830	3,047,830	23.4%
Econ. Dev.	2,113,810	2,945,098	2,475,191	361,381	17.1%
R&P	17,046,021	20,140,387	19,416,672	2,370,651	13.9%
Comm Partner	8,096,574	1,939,003	9,200,312	1,103,738	13.6%
Transport	7,715,078	9,122,873	8,676,745	961,667	12.5%
Council	3,702,229	4,032,578	4,108,369	406,140	11.0%
Finance	7,408,708	8,188,725	8,142,762	734,054	9.9%
Circuit Court	2,521,225	2,783,855	2,748,801	227,576	9.0%
Citizen	9,463,957	10,490,392	10,194,061	730,104	7.7%
Soil	629,127	665,579	671,037	41,910	6.7%
HCPSS *	497,485,719	530,439,861	530,439,861	32,954,142	6.6%
Library	17,676,124	19,380,869	18,841,541	1,165,417	6.6%
HCC *	29,131,683	32,418,289	31,000,287	1,868,604	6.4%
Police	96,614,674	101,984,894	102,451,815	5,837,141	6.0%
DSS	532,589	592,756	564,017	31,428	5.9%
DPW	44,499,237	49,451,273	47,075,650	2,576,413	5.8%
Co. Admin.	9,652,077	10,896,989	10,174,273	522,196	5.4%
Extension	450,011	472,532	472,748	22,737	5.1%
Sheriff	6,947,419	7,525,688	7,291,017	343,598	4.9%
Jail	15,621,589	16,280,835	16,264,318	642,729	4.1%
Law	3,566,274	3,714,829	3,690,704	124,430	3.5%
Debt *	97,087,324	100,391,693	100,391,693	3,304,369	3.4%
Executive	1,121,974	1,158,958	1,156,108	34,134	3.0%
State Atty	7,358,404	7,630,499	7,581,709	223,305	3.0%
DPZ	6,949,393	7,619,290	7,147,427	198,034	2.8%
DILP	6,986,691	7,175,552	7,145,704	159,013	2.3%
Tech. Comm	235,846	242,346	239,419	3,573	1.5%
Elections	2,611,739	2,584,600	2,614,766	3,027	0.1%
Contingency	2,000,000	2,000,000	2,000,000	0	0.0%
Health	9,084,838	9,519,824	9,003,880	(80,958)	(0.9%)
Orphans	56,885	55,732	55,732	(1,153)	(2.0%)
PayGo Capital	28,060,000	19,473,866	16,950,000	(11,110,000)	(39.6%)
TOTAL GF	969,839,219	1,022,089,495	1,027,550,315	57,711,096	6.0%

General Fund	14 Approved	15 request	15 Approved	difference 2014 vs 2015	
HCPSS *	497,485,719	530,439,861	530,439,861	32,954,142	6.6%
HCC *	29,131,683	32,418,289	31,000,287	1,868,604	6.4%
Library	17,676,124	19,380,869	18,841,541	1,165,417	6.6%
Police	96,614,674	101,984,894	102,451,815	5,837,141	6.0%
Jail	15,621,589	16,280,835	16,264,318	642,729	4.1%
DPZ	6,949,393	7,619,290	7,147,427	198,034	2.8%
DPW	44,499,237	49,451,273	47,075,650	2,576,413	5.8%
DILP	6,986,691	7,175,552	7,145,704	159,013	2.3%
Soil	629,127	665,579	671,037	41,910	6.7%
R&P	17,046,021	20,140,387	19,416,672	2,370,651	13.9%
Citizen	9,463,957	10,490,392	10,194,061	730,104	7.7%
Transport	7,715,078	9,122,873	8,676,745	961,667	12.5%
Health	9,084,838	9,519,824	9,003,880	(80,958)	(0.9%)
Mental	400,000	475,000	545,000	145,000	36.3%
DSS	532,589	592,756	564,017	31,428	5.9%
Extension	450,011	472,532	472,748	22,737	5.1%
Comm Partner	8,096,574	1,939,003	9,200,312	1,103,738	13.6%
Council	3,702,229	4,032,578	4,108,369	406,140	11.0%
Circuit Court	2,521,225	2,783,855	2,748,801	227,576	9.0%
Orphans	56,885	55,732	55,732	(1,153)	(2.0%)
State Atty	7,358,404	7,630,499	7,581,709	223,305	3.0%
Sheriff	6,947,419	7,525,688	7,291,017	343,598	4.9%
Elections	2,611,739	2,584,600	2,614,766	3,027	0.1%
Executive	1,121,974	1,158,958	1,156,108	34,134	3.0%
Co. Admin.	9,652,077	10,896,989	10,174,273	522,196	5.4%
Finance	7,408,708	8,188,725	8,142,762	734,054	9.9%
Law	3,566,274	3,714,829	3,690,704	124,430	3.5%
Econ. Dev.	2,113,810	2,945,098	2,475,191	361,381	17.1%
Tech. Comm	235,846	242,346	239,419	3,573	1.5%
Debt *	97,087,324	100,391,693	100,391,693	3,304,369	3.4%
PayGo Operating	13,965,000	19,200,000	22,723,866	8,758,866	62.7%
PayGo Capital	28,060,000	19,473,866	16,950,000	(11,110,000)	(39.6%)
Contingency	2,000,000	2,000,000	2,000,000	0	0.0%
OPEB+	13,047,000	11,094,830	16,094,830	3,047,830	23.4%
TOTAL GF	969,839,219	1,022,089,495	1,027,550,315	57,711,096	6.0%

Good evening. My name is Marvin Schaefer. I am a resident of Howard County and a member of the Howard County Public School System's Mathematics Citizen Advisory Committee. Although I am a retired research mathematician, I am active in the Mathematical Association of America, a professional association of educators and a sponsor of the International Mathematical Olympiad. Tonight I am here to testify in support of the school system's request to restore funding to protect class size, key programs, and new initiatives focused on reducing student achievement gaps. In particular, I would like the Howard County Council to support funding of the HCPSS budget for mathematics instruction at all grade and course levels, including funding for professional learning.

Too many folks fear mathematics through lack of constructive exposure. Mathematics is a creative art. Cambridge and Oxford professor G. H. Hardy wrote "A mathematician, like a painter or poet, is a maker of patterns. If his patterns are more permanent than theirs, it is because they are made with ideas.... The mathematician's patterns, like the painter's or the poet's must be beautiful; the ideas, like the colours or the words must fit together in a harmonious way. Beauty is the first test: there is no permanent place in this world for ugly mathematics." Our students need to be exposed to beautiful mathematical concepts.

Effective mathematics instruction in grades Pre-K to 12 is essential for students' future success in college and in most career fields. Howard County educators work tirelessly to prepare our children for college and high wage careers. Yet, like other districts across the nation, Howard County has gaps in achievement that must be eliminated in order for students to be successful as adults. Sadly, nearly half of all high school graduates nationwide will be required to take at least one remedial course in college, most often in mathematics. Fewer than one-fourth of these students will earn any postsecondary credential. While HCPSS is graduating a higher percentage of students who are college and career ready, fundamental understanding needs to be reinforced in order to close these gaps. In order to meet the diverse needs of our students, it is critical that the Howard County Council and County Executive support funding that will impact the elementary and secondary mathematics programs.

The school system's proposed budget provides funding for professional learning for mathematics teachers and support staff at all grade levels. For several years now, Howard County has exemplified a commitment to professional growth. The school system has supported initiatives for teachers to attend paid monthly Math Gatherings after school where teachers share best practices and learn from each other--as well as from the growing student population who participate in these offerings. Continued funding for these and other professional learning initiatives is critical for teachers to meet the needs of ALL students.

I understand that you too are faced with tough budget choices. I ask that you make Howard County children your top priority. If the school system budget is not adequately funded, the school system will need to make \$50 million in cuts, which may include furlough days and salary cuts for staff, increases in class sizes, cuts in academic programs, and position cuts. Each of these potential cuts can adversely impact staff effectiveness and workload, ultimately diminishing the quality instruction our children deserve and need.

Howard County has a nationally recognized mathematics program due in part to the continued support of the Board of Education, County Council, and County Executive. I strongly encourage you to restore funding for the school system's proposed budget so that our children can truly receive the world class education they deserve. Thank you.

Testimony to Council re: School Board Budget Hearing April 25, 2016

From: Lisa Markovitz, President, The People's Voice, LLC

3205 B Corporate Court, Ellicott City MD 21042

Good evening Council and citizens who, on this election-eve, are likely busy preparing for tomorrow, yet are here, for an important cause, thank you. It came to my attention that the Executive's office reached out to the School System's Budget management, informing them they couldn't possibly fund the large increase in requested funds, over \$63 million more than they used last year. The County asked the School System to provide a chart, as to where they would put \$808 million if given that. Then the County provided their own chart of where the funding should go with the same amount of \$808 million, about half the increase requested. I have attached those charts to my testimony.

I was told that the Executive's office looked into authority and precedent and found that mandating these categories was sound, and if the Council passed the Executive's budget, then Superintendent Foose and the Board of Education could not rearrange funds in these categories without a new bill, thus, your permission. Also, then they could not claim there isn't funding for teachers or programs as those areas are fully-funded.

In comparing the School System's Chart of where it would spend the \$808 million, to the County's chart of the same categories, the County includes FULL FUNDING of the NEWLY-negotiated teacher salaries, has \$19 Million more to Instruction over what the School System would do, and \$5 million more to Special Education. The greatest difference between the lists is a decrease in Fixed Charges proposed by the County, but still an increase of over \$5 million from what they spent last year. This area is also where more subjectivity exists for Foose.

It is so clear and known by your constituents that something has to be done to curb the wasteful and inappropriate spending by the School System, from using attorneys to attack special education parents, spending several times more than it would have cost to provide what the parents were requesting for their students, to the increases in PR spending, Central Office perks, etc. the funds need to be more focused in the classroom. The one "gift" so to speak of all this enormous concern for problems with this leadership is that no longer do politicians in Howard County need fear that they simply must grant every request of the Superintendent's budget for fear of being characterized as being anti-education, or anti-kids. Even a decrease in an increase is always publicized as a cut by a political opponent. But not anymore, people are more aware than ever, and will see that contrary to those typical political issues, by directing funds into categories that assist educational programs, student needs, and teachers, instead of bloated administrative and questionable non-classroom expenses, you are able to help our System to retain its stellar reputation before it slips any further. The budget bill stating specifically that the newly-negotiated teacher salaries are fully-funded, should put an end to Foose's claims that they are not funded.

Please discuss areas of the charts where you feel any amendments or changes need to be made, for instance, even though it is so difficult to be forthcoming, I know, from the School System, take a close look at Fixed Charges expenses in addition to pensions. It seems with a \$5million increase, pensions are covered, so please analyze those entries grouped together within that category, so this bill can be passed in this manner, so that everyone can know that threats to furlough teachers are bullying tactics, as money could not be moved around in these categories in the future, without a new bill. Thank you.

FY 2017 HCPSS Operating Budget
 DRAFT- Potential Adjustment Scenarios

Row Labels	Sum of FY 2017 Potential Operating Budget Balance
10- Operating Fund	808,387,854
01- Administration	12,888,698
02- Mid-Level Administration	59,433,605
03- Instructional Salaries and Wages	315,397,383
04- Instructional Supplies and Materials	13,762,770
05- Instructional Other	3,399,740
06- Special Education	93,710,008
07- Student Services	3,246,325
08- Student Health Services	7,902,536
09- Student Transportation Services	38,524,068
10- Operation of Plant	43,130,874
11- Maintenance of Plant	25,125,687
12- Fixed Charges	184,335,639
14- Community Services	6,702,613
15- Capital Outlay	827,910
Grand Total	808,387,854

School systems response

if 808 million how will you spend it?

Provided 4/15/16

County Breakdown

ASK

Board Request	
Category	FY 2017
Administration	\$ 13,547,269
Mid-Level Administration	\$ 61,962,957
Instruction	\$ 354,578,248
Special Education	\$ 98,973,242
Student Personnel Services	\$ 3,389,823
Student Health Services	\$ 8,341,981
Student Transportation	\$ 38,959,280
Operation of Plant	\$ 44,883,600
Maintenance of Plant	\$ 28,123,388
Fixed Charges	\$ 195,881,017
Community Services	\$ 6,933,687
Capital Outlay	\$ 866,892
Total	\$ 856,441,384

108 x
90 \$ 63M

Need last year
793 mil for
our funds

Will
out transport
need last
year

AK to Council
if approved
super to move front
was to be
approved by
Council (St
Bill) —

Count to apply

~~Utah~~

Approved pg 1

pg 2

Category	Salary				
	FY 2016	Placeholder	County	School	County vs. School
Administration	\$ 12,450,033	\$ 444,294	\$ 12,894,327	\$ 12,888,698	\$ (5,629)
Mid-Level Administration	\$ 59,017,689	\$ 2,012,266	\$ 61,056,955	\$ 59,433,605	\$ (1,623,350)
Instruction	\$ 334,793,561	\$ 14,358,754	\$ 352,261,890	\$ 332,559,893	\$ (19,701,997)
Special Education	\$ 94,081,283	\$ 3,401,730	\$ 98,973,242	\$ 93,710,008	\$ (5,263,234)
Student Personnel Services	\$ 3,139,291	\$ 162,738	\$ 3,302,029	\$ 3,246,325	\$ (55,704)
Student Health Services	\$ 7,642,556	\$ 285,926	\$ 7,928,482	\$ 7,902,536	\$ (25,946)
Student Transportation	\$ 38,294,625	\$ 68,988	\$ 38,959,280	\$ 38,524,068	\$ (435,212)
Operation of Plant	\$ 43,333,229	\$ 791,212	\$ 44,124,441	\$ 43,130,874	\$ (993,567)
Maintenance of Plant	\$ 24,164,656	\$ 437,260	\$ 24,601,916	\$ 25,125,687	\$ 523,771
Fixed Charges	\$ 151,805,740	\$ 4,647,983	\$ 156,484,715	\$ 184,335,639	\$ 27,850,924
Community Services	\$ 6,716,238	\$ 131,684	\$ 6,933,687	\$ 6,702,613	\$ (231,074)
Capital Outlay	\$ 899,479	\$ 38,756	\$ 866,892	\$ 827,910	\$ (38,982)
Total	\$ 776,338,380	\$ 26,781,591	\$ 808,387,856	\$ 808,387,856	\$ -

County
giving
more
than
they
asked
(bracket)
less
than
asked
positive
#.

To Change = to Placeholder

Salary							
Category	<i>Approved</i> FY 2016	<i>PA 1</i> Placeholder	<i>PA 2</i> FY 2017	\$ Change	% Change	% of FY17 Change Equal to Salary Placeholder	Difference from Request
Administration	\$ 12,450,033	\$ 444,294	\$ 12,894,327	\$ 444,294	4%	100%	\$ (652,942)
Mid-Level Administration	\$ 59,017,689	\$ 2,012,266	\$ 61,056,955	\$ 2,039,266	3%	99%	\$ (906,002)
Instruction	\$ 334,793,561	\$ 14,358,754	\$ 352,261,890	\$ 17,468,329	5%	82%	\$ (2,316,358)
Special Education	\$ 94,081,283	\$ 3,401,730	\$ 98,973,242	\$ 4,891,959	5%	70%	\$ -
Student Personnel Services	\$ 3,139,291	\$ 162,738	\$ 3,302,029	\$ 162,738	5%	100%	\$ (87,794)
Student Health Services	\$ 7,642,556	\$ 285,926	\$ 7,928,482	\$ 285,926	4%	100%	\$ (413,499)
Student Transportation	\$ 38,294,625	\$ 68,988	\$ 38,959,280	\$ 664,655	2%	10%	\$ -
Operation of Plant	\$ 43,333,229	\$ 791,212	\$ 44,124,441	\$ 791,212	2%	100%	\$ (759,159)
Maintenance of Plant	\$ 24,164,656	\$ 437,260	\$ 24,601,916	\$ 437,260	2%	100%	\$ (3,521,472)
Fixed Charges	\$ 151,805,740	\$ 4,647,983	\$ 156,484,715	\$ 4,678,975	3%	99%	\$ (39,396,302)
Community Services	\$ 6,716,238	\$ 131,684	\$ 6,933,687	\$ 217,449	3%	61%	\$ -
Capital Outlay	\$ 899,479	\$ 38,756	\$ 866,892	\$ (32,587)	-4%	n/a	\$ -
Total	\$ 776,338,380	\$ 26,781,591	\$ 808,387,856	\$ 32,049,476	4%	84%	

Board Request		
Category	FY 2017	
Administration	\$ 13,547,269	
Mid-Level Administration	\$ 61,962,957	
Instruction	\$ 354,578,248	
Special Education	\$ 98,973,242	\$ -
Student Personnel Services	\$ 3,389,823	
Student Health Services	\$ 8,341,981	
Student Transportation	\$ 38,959,280	
Operation of Plant	\$ 44,883,600	
Maintenance of Plant	\$ 28,123,388	
Fixed Charges	\$ 195,881,017	
Community Services	\$ 6,933,687	
Capital Outlay	\$ 866,892	
Total	\$ 856,441,384	

Categorical Breakdown for FY 2017 HCPSS Salary Placeholder

Category	Amount
01- Administration	444,294
02- Mid-level Administration	2,012,266
03- Instructional Salaries and Wages	14,358,754
06- Special Education	3,401,730
07- Student Services	162,738
08- Health Services	285,926
09- Transportation	68,988
10- Operation of Plant	791,212
11- Maintenance of Plant	437,260
12- Fixed Charges	4,647,983
14- Community Services	131,684
15- Capital Outlay	38,756
Total	26,781,591

the reg. salary
in here

School System
provide low to use
those funds

Provided 4/5/16

Barbara Krupiarz
7834 Rockburn Dr
Ellicott City, MD 21043

Howard County Council
3430 Courthouse Dr.
Ellicott City, MD 21043

Public Hearing, Education Budget – April 25, 2016

Dear County Council members:

Now is the time for the County Council to show how they can work in a bipartisan fashion for your constituents, just as our delegation to the General Assembly has done recently. What the County Executive has proposed is well reasoned, meets the needs of students, and is financially responsible. Now is the time to use your authority under the Md. EDUCATION Code Ann. § 5-102 and § 5-105 to reign in the unnecessary spending of our Superintendent on self-promotion, unproven programs, surveys, studies, and sole source contracts.

You are all aware that many individuals have spoken publicly about their concern over years of cuts to special education. And yet, 2 weeks ago our Board of Ed transferred half a million dollars out of the special Ed budget, and 3M in the last 4 years. Board of Ed members, who are up for re-election, have been talking about \$17.5M in “extra” grant money for special education that allows them to transfer money out. However, I met with the 2 HCPSS grant employees today who said that the \$17.5M is federal money that they get every year, it doesn’t change much from year to year, and they count on it as part of the budget.

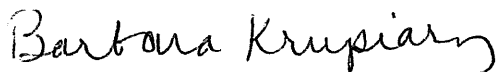
I support the County Executive’s full direct funding of the negotiated teacher raises, increases in staff to support enrollment, and money tied directly to instruction. It despicable that when our Board heard they were only getting \$32M more than they used last year they immediately spoke about increasing class sizes and teacher furloughs. We need you to use your authority to be a check and balance on the school system’s budget. Sadly the Board of Ed does not fulfill that role anymore. They didn’t think to cut the accountability office that has grown from 11 to 27 in 4 years, with an average salary of about \$108,000 per year. Or, the millions we spend on Gallup surveys, social media consultants for the Superintendent and the Board, Harvard Fellows for data analysis, or dozens of sole source contracts in general. I have provided the numbers for the fixed charges account over the last several years, which the County Executive rightfully cut. Look at the increases to that fund and ask how they spend that money.

I would also like to give you an example of the waste in the legal fees for the completely outsourced legal model – in addition to the \$40,000+ spent on the lawyer in my case when attempting to get the special education audit report. A special ed

mom knew the evaluation the school did of her autistic son was not accurate. They gave him a nonverbal IQ of 58. So, she asked for an independent evaluation. HCPSS refused and filed for due process against her. She was intimidated by the aggressive attorney, so she asked that just the IQ section be removed from the evaluation. They refused. Next, she asked for mediation. They refused again. She saved herself the trauma of a 2 day hearing and withdrew her request and went to Kennedy Krieger on her own. The neuropsychologist that evaluated her son reported an IQ of 108 - 50 points higher than the school. The lawyer cost taxpayers \$4,600 to avoid funding a \$1,600 accurate evaluation. How is THAT saving money on legal fees? How is THAT doing what is in the best interest of the student?

I hope that you will use your authority to dig into the budget and analyze where the money is going. We need you to cut the wasteful spending, ensure money is spent in the classroom and make the administration accountable to the people who fund this budget.

Respectfully,

A handwritten signature in cursive script that reads "Barbara Krupiarz".

Barbara Krupiarz

*** Statutes current through Chapters 1 through 9, 12, 16, 28, 100, 103, 116, and 142,
currently effective, of the 2016 legislation ***

EDUCATION
DIVISION II. ELEMENTARY AND SECONDARY EDUCATION
TITLE 5. FINANCING
SUBTITLE 1. BUDGET AND REPORTING REQUIREMENTS

Md. EDUCATION Code Ann. § 5-102 (2016)

§ 5-102. Submission of and reductions to budget

(c) Reduction by county executive. --

(1) This subsection applies only to a county that has a county governing body that consists of a county executive and county council.

(2) The county executive shall indicate in writing which major categories of the annual budget of the county board have been denied in whole or reduced in part and the reason for the denial or reduction.

(3) The county council may restore any denial or reduction made by the county executive in the annual budget submitted by the county board.

§ 5-105. Expenditure of revenues; transfers within and between major categories

(b) Transfers; reports. --

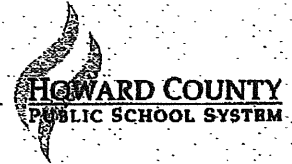
(2) A transfer between major categories shall be made only with the approval of the county commissioners or county council.

(4) A county board shall submit to the county governing body a report within 15 days after the end of each month if during that month the county board takes any action that would commit the county board to spend more for the current fiscal year in any major category than the amount approved in the annual budget for that category.

(5) A report under paragraph (4) of this subsection shall include a narrative explanation of the action taken, indicating any request for transfer between categories that may become necessary for the fiscal year as a result of the action.

DEPARTMENT OF SPECIAL EDUCATION

5451 Beaverkill Rd. • Columbia, MD 21044 • 410-313-5359 • (F) 410-313-5357 • www.hcpss.org



January 6, 2016

[REDACTED]
[REDACTED]
Columbia, Maryland 21044

VIA Electronic and First Class Mail

RE: [REDACTED]

Dear [REDACTED]

This letter is in response to your email dated January 5, 2016. You stated, "I am willing to repeal my request for IEEs at public expense if the Universal Nonverbal Intelligence Test (UNIT) that was administered by Holly Martin is removed from her psychological assessment."

After due consideration, the HCPSS is not willing to alter or redact Ms. Martin's psychological assessment.

Please be aware that if you rescind your request, in writing, for an Independent Educational Evaluation (IEE) at public expense, HCPSS will promptly withdraw its due process hearing request with the Office of Administrative Hearings (OAH) and the scheduled hearing will not go forward.

If you have any questions or need additional information, please contact me at (410) 313-5359 or by email at janet_zimmerman@hcpss.org.

Sincerely,

A handwritten signature in cursive script that reads "Janet Zimmerman".

Janet Zimmerman
Instructional Facilitator, Department of Special Education

c: Jeffrey Krew, Esq.

410-997-6900
301-621-4900
FAX 301-621-4903
jkrew@krewlaw.com







January 28, 2016

Howard County Public Schools
10910 Clarksville Pike
Ellicott City MD 21042

Our file# 1005/0153
Invoice# 4584
Billing through 12/31/15


OAH Case No.: MSDE-HOWD-OT-15-39943

PROFESSIONAL SERVICES

		<u>Hrs/Rate</u>	<u>Amount</u>
12/1/2015 KM		1.00 125.00/hr	125.00
JAK		1.50 275.00/hr	412.50
12/5/2015 KM		3.00 125.00/hr	375.00
12/9/2015 JAK		4.50 275.00/hr	1,237.50
12/10/2015 JAK		4.30 275.00/hr	1,182.50
12/21/2015 KM		1.50 125.00/hr	187.50
Total professional services		15.80	\$3,520.00

Howard County Public Schools

Page 2

EXPENSES

	<u>Amount</u>
Copying cost	1.20
Total expenses	<u>\$1.20</u>
Total amount of this bill	<u>\$3,521.20</u>
Previous balance	\$47.00
12/22/2015 Payment - thank you.. Check No. 266849	<u>(\$47.00)</u>
Total payments and adjustments	<u>(\$47.00)</u>
Total balance due	<u><u>\$3,521.20</u></u>

410-997-6900
301-621-4900
FAX 301-621-4903
jkrew@krewlaw.com

February 04, 2016

Howard County Public Schools
10910 Clarksville Pike
Ellicott City MD 21042

Our file# 1005/0153
Invoice# 4595
Billing through 1/31/16

[REDACTED]
OAH Case No.: MSDE-HOWD-OT-15-39943

PROFESSIONAL SERVICES

		<u>Hrs/Rate</u>	<u>Amount</u>
1/6/2016 JAK	[REDACTED]	2.40 275.00/hr	660.00
1/7/2016 KM	[REDACTED]	1.75 125.00/hr	218.75
KM	[REDACTED]	0.20 125.00/hr	25.00
1/8/2016 JAK	[REDACTED]	0.20 275.00/hr	55.00
Total professional services		4.55	\$958.75

EXPENSES

Copying cost	46.50
Courier	20.10
Total expenses	<u>\$66.60</u>

Howard County Public Schools

Page 2

	<u>Amount</u>
Total amount of this bill	\$1,025.35
Previous balance	\$3,521.20
2/2/2016 Payment - thank you.. Check No. 267694	<u>(\$3,521.20)</u>
Total payments and adjustments	(\$3,521.20)
Total balance due	<u><u>\$1,025.35</u></u>

9713 RUGBY COURT, STE 100 ELLICOTT CITY, MARYLAND 21042

410-997-6900
301-621-4900
FAX 301-621-4903
jkrew@krewlaw.com


December 09, 2015

Howard County Public Schools
10910 Clarksville Pike
Ellicott City MD 21042

Our file# 1005/0153
Invoice# 4563
Billing through 11/30/15


OAH Case No.: MSDE-HOWD-OT-15-39943

PROFESSIONAL SERVICES

	<u>Hrs/Rate</u>	<u>Amount</u>
11/30/2015 JAK 	0.20 235.00/hr	47.00
Total professional services	0.20	\$47.00
Total balance due		<u>\$47.00</u>

Myra Burgee, Ph.D.

932 Hungerford Drive, Suite 5B
Rockville, MD 20850

Phone: 301.933.2374 **Fax:** 301.253.5859

Email: mlburgee@verizon.net

Hours: Mon - Fri, 9:00 am – 6:00 pm

Services: Conducts full psycho-educational evaluations for diagnostic purposes to assess cognitive, achievement, intellectual and processing functioning for individuals to investigate whether they may have a learning disability, ADHD (ADD), processing deficit, or psychological condition, accommodations can be made.

Fee: Psychoeducational educational testing \$1600, call the office for more fees.

Payment: Cash or check, MasterCard, Discover Card and Visa.

Dr. Burgee does all testing

Center Clinic at George Washington University

1922 F Street, NW, Suite 103
Washington, DC 20052

Phone: 202.994.4937

Website:

www.gwu.edu/~ccclinic/psydc/centerClinic/contactUs.html

Hours: Inquiries Monday – Thursday, 5:00 pm – 7:00 pm, Friday 12:00 pm -2:00 pm; Appointments: Monday – Thursday, 9:00 am – 8:00 pm, Friday, 9:00 am – 5:00 pm, Saturdays may be available for psychological testing.

Services: Psychological assessments, psychotherapy for individuals, family and couples therapy, group therapy & referral services. No LD/ADHD as a focus.

Fee: Fee are based on a sliding scale and income

Payment: Initial intake interview \$10.00.

CTY Diagnostic & Counseling Center

Johns Hopkins University
5801 Smith Avenue
McAulay Hall Bldg., Suite 400
Baltimore, MD 21209

Phone: 410.735.6238 **Fax:** 410.735.6200

Email: dec@jhu.edu

Website: www.jhu.edu/gifted/index.html

www.cty.jhu.edu/gifted/dec/contact.html

Hours: Mon – Fri, 8:30 am – 5:00 pm

Services: Diagnostic testing for students, consultations, ability and achievement assessments, and academic and career guidance.

Payment: Contact Center for payment fee and payment options. Financial aid is also available.

Rolando J. Diaz, Ph.D

1655 N. Fort Myer Drive, Suite 350
Arlington, VA 22209

Phone: 703.761.3100

Fax (Arlington): 703.528.7507

Fax (McLean): 703.356.3461

Email: rolandojdiazphd@gmail.com

Website: www.rolandojdiazphd.com

Services: Diagnostic Interview (CPT 90801; \$150/45 min. session), Individual Psychotherapy (CPT 90806; \$150/45 min. session), Family/Couples Therapy (CPT 90847; \$150/45 min. session), Collateral Parent Session (CPT 90846; \$150/45 min. session).

Office Consultation (initial session) (CPT 99243; \$175/45 min. session), Supervision (\$150/45 minute session), Limited Psychological Testing (CPT 96100) (e.g., ADD Testing) - \$1500 Emotional Psychological Testing with IQ test (CPT 96100), \$1600 **Psycho educational Evaluation (CPT 96100) - \$2600**

Comprehensive Psychological Evaluation (CPT 96100)
\$3300 Psychological Testing (if hourly billing is required)
\$250/hour.

Kenneth W. Diehl, Ph.D

Clinical Neuropsychology & Psychotherapy
2324 W. Joppa Road
Lutherville, MD 21093

Phone: 410.337.6760

Hours: Please contact facility

Services: Testing and evaluation

Marge Fessler, Ed.D

Center for Learning and Its Disorders
Kennedy Krieger Institute
801 N. Broadway
Baltimore, MD 21205

Phone: 443.923.3254 **Fax:** 443.923.3255

Email: fessler@kennedykrieger.org

Website: www.kennedykrieger.org/kki_staff.jsp?pid=18

Hours: By appointment - Monday, Tuesday, and Friday

Services: Testing and Evaluation, College Clinical Evaluations.

Fee: \$1,036 for educational portion of College Clinical Evaluation, psychological portion is billed at an hourly rate and is often covered by insurance—at least partially—depending on the reason the student is seeking the evaluation. Discount for full payment on the date of service.

Payment: Checks, cash, and credit cards. Clinic will also arrange payment plans as needed.

Gallaudet University Mental Health Center

William P. Kachman, Ph.D., NCSP

800 Florida Avenue, NE

Washington, DC 20002-3695

Phone: 202.651.6080; (TTY/V) **Fax:** 202.651.6085

Hours: Monday, Wednesday, Friday (9 AM – 5 PM)
Tuesday and Thursday (9 AM – 8 PM)

Dr. Ana M. Garcia-Fernandez

(Not a network provider)

10784 Hickory Ridge
Columbia, MD 21044

Phone: 410.964.0425 ext. 21 **Fax:** 410.964.0515

Email: agarciafer1@aol.com

Website: www.AnaMarieGarciaFernandez.com

Hours: Monday - Friday, 4:00 pm – 9:00 pm,
Saturday, 8:00 am – 3:00 pm

Services: General practice, Evaluations:

Cognitive, achievement, and personality testing for children, adolescents, and adults; Testing of learning disabilities, ADHD, post traumatic stress disorder, depression, developmental disorders, among others

Fee: \$145.00 per session of 50 minutes.

Payment: Credit card, cash, or check.

We work with all insurance companies. Please find out with your insurance company your benefits out of network. Immediately after making your payment, our practice will file the claim to your insurance company on your behalf, so your insurance company will reimburse you directly according to your benefits.

Dr. David Goodman

Director, Adult Attention Deficit Disorder Center of MD
Johns Hopkins at Greenspring Station

10751 Falls Road, Ste. 306
Lutherville, MD 21093

Phone: 410.583.2726

Website: www.addadult.com

Hours: Varies by day-please call office

Services: Comprehensive diagnostic evaluations and broad range of psychotherapeutic and medication treatments are tailored to your specific symptoms and difficulties.

Payment: Visa, Discover, MasterCard

James (Jim) Sydnor-Greenberg, Ph.D.

(Not a group practice)

4701 Willard Ave., Suite 419
Chevy Chase, MD 20815

Phone: 703.536.5405 **Fax:** 301.718.2677

Email: jsgreenberg@crots.com

Hours: Monday – Friday, 8:00 am -5:00 pm, occasional Saturdays

Services: Neuropsychological & psychoeducational testing for ADHD, LD, and other cognitive and/or psychological difficulties/disabilities, with recommendations for accommodations and other services.

NOTE: Does not use testing assistants; all testing done by Dr. Sydnor-Greenberg.

Payment: Payment plan, sliding scale.

Near a Metro stop, wheelchair accessible

Dr. Arthur MacNeil Horton, Jr.

Psych Associates of Maryland

1) 120 Sister Pierre Drive, Ste 403
Towson, MD 21204

Phone: 410.823.6408, ext. 20 **Fax:** 443.279.0537

Toll Free: 877.456.6408

2) 9520 Berger Road, Ste 203
Columbia, MD 21046

Phone: 410.290.6940 **Fax:** 443.279.9763

Toll Free: 866.456.6940

Website: www.panfile.us

Hours: Based on appt - Monday, Tuesday & Saturday (Towson); Thursday & Friday (Columbia)

Services: Neuropsychological and psychological testing, personality testing; ADD/ADHD, LD testing, among others.

Fee: Negotiable. Educational testing approx. \$100/hr.

Payment: Cash, check, credit (before 4:00 pm), and insurance plans accepted.

Humanim

Jennifer Schwartz-Mitchell, PhD

Director of Community Mental Health Services
6355 Woodside court
Columbia, MD 21046

Phone: 410.381.7171

Fax: 401.381.0782

Services: Psychoeducational evaluations

Fee: Assessments usually range from \$1,500 - \$1,800.

Kennedy Krieger Institute

707 North Broadway (Main Campus)

Baltimore, MD 21205

Phone: 443.923.9200 **Fax:** 443.623.9400

Toll Free: 800.873.3377

TTY: 443.923.2645

1750 E. Fairmount Ave. (Outpatient Programs)

Baltimore, MD 21231

Phone: 443.923.9400

720 Aliceanna Street, 2nd fl (Behavioral Outpat. Program)
Baltimore, MD 21202

Phone: 443.923.7500

Email: info@kennedykrieger.org

Website: www.kennedykrieger.org

Hours: Mon – Fri, 8:30am - 5pm

Services: Primarily diagnostic, specializing in ADHD, LD, various developmental & genetic syndromes, Preschool-Adult.

Payment: Payment Plans, Medicaid, Medicare and most insurance plans.

Other: Online appointment requests.

FIXED CHARGES Increases by year	% Increase	\$ Increase	Total
FY11 to FY12	1.7%	\$ 1,919,050	\$ 116,490,950
FY12 to FY13	6.8%	\$ 7,884,220	\$ 124,375,170
FY13 to FY14	16.7%	\$ 20,713,540	\$ 145,088,710
FY14 to FY15	1.2%	\$ 1,685,160	\$ 146,773,870
FY15 to FY16	8.4%	\$ 12,331,870	\$ 159,105,740
FY16 to FY17	23.1%	\$ 36,775,277	\$ 195,881,017

Special Education Categorical Transfers	Into Fixed Charges
FY12	\$ 470,000
FY13	\$ -
FY14	\$ 1,100,000
FY15	\$ 900,000
FY16	\$ 490,000

Testimony of Leslie Kornreich
County Council Public Hearing on HCPSS proposed FY 2017 budget

Members of the County Council,

Thank you for the opportunity to share my views on the Howard County Public School System budget proposed for FY 2017. In preparation for my testimony, I went to the online budget document on the HCPSS website to compare some numbers from previous fiscal years. Before I could encounter any actual budget numbers, I had to wade through pages and pages of awards, accolades and explanations of Vision 2018. The document is 613 pages long, and appears less a budget document than a marketing package for HCPSS. It makes me wonder how much it cost to produce.

I want to first thank County Executive Allan Kittleman for directing full funding to special education, teacher pay raises and instruction. These are the areas that define the mission of a school system – taking care of the needs of teachers and students. Yet over the last 3 ½ years we have seen a transition to something that undermines that mission. We have seen almost \$2 million moved out of special education over the last 3 fiscal years. Doves of teachers, working under such a climate of fear for their jobs that they cannot advocate for themselves with their own employer, have told parents how the lack of enough teachers and support staff has made their jobs overwhelmingly difficult. Yet last year's budget saw cuts to kindergarten paraeducators and media secretaries, support staff essential to teachers whose class sizes are on the rise and who are taking home mountains of work every night.

What kind of a school system that calls itself "world class" makes the first budget cuts the ones that hurt students and teachers?

And yet, working with no oversight, the majority of the Board of Education has passed along the superintendent's budget to the county executive each year, and we the citizens of Howard County are told there is nothing our county government can do about it. Except this year it appears there is.

This year it appears that our county executive, and hopefully you the county council, have had it with money being moved around in the school system's budget to fund things unrelated to instruction. You have had it with hearing from your constituents that our teachers and students are suffering because their needs are not being met by the current HCPSS administration. You have had it with the stories about special ed students and teachers being bullied by a lawyer retained by the school system who has no incentive to mediate disputes but makes his money taking parents to court. Believe me, we've all had it.

So I am quite heartened to hear that the county executive has not only directed full funding to teacher pay raises, special education and instruction, but increased the amounts for special education and instruction, forcing the school system to find cuts in places that are wasting our tax dollars. Please support him in this effort to bring some accountability and oversight to a piece of the budget that consumes well over 50% of our county tax dollars but has suffered from a lack of oversight by our county government for years.

Good evening, my name is Nick Novak and I am the 1st Vice President of HCAA. I am the proud principal of Howard High School, a parent of a kindergarten student at Deep Run Elementary, and I am here tonight to encourage you to find a way to provide additional funding for the HCPSS FY17 Budget request.

I was here in March on behalf of the 265 school-based and central office based administrators to present testimony to County Executive Kittleman in support of fully funding the HCPSS FY17 Budget Request. I'd like to thank Mr. Kittleman for funding beyond the required maintenance of effort, but I want to also ask the County Council to look closely, to, as so many emails and messages on social media have said, find a way to provide additional funding for HCPSS.

The contract HCAA has negotiated with the Board of Education reflects the strong commitment HCPSS has made to reward the excellence of our work force and maintain our competitive standing in the State. We need your commitment too. Our administrators, our teachers, and the rest of the HCPSS staff will definitely benefit from a fully-funded budget, but this isn't about what some people perceive as greedy educators continuing to ask for more.

It is true that we want more...more for our students. We see everyday how much they benefit from the outstanding programs we implement and so we want more of our students to have those opportunities. We

also see how some of our students face challenges that they must overcome to achieve success. These students need more help, more resources to succeed. The HCPSS budget identifies programs and initiatives to support student success at every level. Each dollar the county spends on HCPSS is an investment in our students and one which will yield incredible results.

I said it in March and I'll say it again now--We've always done what we can to protect the classroom, but students are the ones who suffer most with budget cuts or funding that doesn't keep pace with enrollment growth. They are the ones who are short-changed. I don't want that for my son as he prepares to enter 1st grade. I don't want it for the almost 1800 students at Howard High. I don't want it for any student in the HCPSS. Let's invest in the future by fully-funding the FY17 Budget Request. Thank You.

When I moved to HOCO in 2001, words that came to mind when I fondly thought about the HCPSS were world class, opportunity rich, progressive, pride, a place where children receive a comprehensive education and begin their journey of living the American Dream. I was happy to see my tax dollars support such a wonderful system even though at this time I was not a parent.

Sadly these adjectives have changed in the past three years. The HCPSS leadership seems to have complete disregard for students, teachers, staff, parents and anyone who questions, challenges or disagrees with any proposal put into place from HCPSS leadership.

The fiduciary responsibility that falls upon the leadership of the system is to educate our children with fidelity, this seems to have disappeared. The public's trust has been lost (Gov. Hogan), bidirectional and meaningful discussion does not exist, "disdain (Delegate Hill) shown to parents is modus operandi, blatant disrespect is rampant, complete and utter lack of accountability had become the norm, the lack of transparency has reached dangerous levels. Examples include the the handling and disclosure of mold issues, ongoing bullying, teenage suicide, reported assault, disproportionate suspension of African American children, the \$300,000 price for a special education audit that has never been shared in its entirety with the public or requesting county council members. Many of these issues were shared at the December Town Hall Meeting hosted by Delegates Miller and Turner.

Today, I bring to your attention the intimidation tactics and bullying in use against parents. Per our own experience and based on discussions with families, Howard County Public Schools have begun the aggressive use of the legal model against parents who advocate for their children. In the proposed FY 17 budget, I would like to review the "expert legal model" (attached). This model has been introduced as a cost savings strategy in special education in particular.

See Attached Slides:

Slide 1: Legal Services Analysis discussed on 2/16/16

Slide 2: Cost justification that the expert legal model vs. the I house model remains at 0.1% of the operating budget.

Slide 3: Shows projected rise in budgets for legal fees as school systems grow.

First there is floating asterisk without explanation

If you take a close look, however, the per pupil cost per county:

MCPS \$5.57 per pupil

AACPS \$ 11.05 per pupil

BCPS \$ 9.89 per pupil

HCPSS \$ 14.52 per pupil

PGCPS \$ 22.21 per pupil

In FY 15, the other school systems used less than the full budget allocation for Legal services except Howard County. Our approved budget for legal fees in 2015 was \$630,000 with amount actually spent \$776,419

Slide 4: "Special Education Projected Cost Savings";

"The expert legal model has resulted in greater savings in the form of current and future avoided costs. The review of the cost and effectiveness of the current legal model supports continuation of this approach by the board."

While I appreciate county council and county executive do not review the budget by line item, the "expert legal model" requires scrutiny, questioning and should not be funded. What is perceived as cost savings in the short run will cost the county dearly in the long run if children with potential are sidelined and warehoused for short term financial goals. Instead of providing a free and appropriate education and services that allow children to reach their potential in a supportive environment, HCPSS has taken the shortcut by adopting a confrontational and litigious approach.

Many of your constituents, our fellow citizens, don't have the resources or time to engage in protracted court battles and rely on you, our elected representative to ensure the system is fair and just. The "expert legal model" will only serve to grossly undermine the interest and well being of our students. I understand and support the political and economic needs for continuing to have an outstanding school system, however this should not be at the expense of our most vulnerable students.

As a parent and citizen, I am sounding the alarm with respect to the above tactics. As you are well aware, the trust has been broken between many citizens and HCPSS. For children who do not require special education or assistance, we do indeed have one of the best school systems in the country and the best in Maryland; this is not true for all of our learners unfortunately.

This is the only forum, that we the citizens have opportunity to publicly include our input regarding the budget for HCPSS given the dismantling of the citizens budget advisory committee. My fellow citizens—we are the voting, tax paying stakeholders and we can no longer allow this to happen in our county. Our money is welcome but our input is not. Sounds like taxation without representation. We as a community that chooses civility and will and should be judged on how we care and treat our most vulnerable. I implore you to not fund this portion of the budget. The expert legal model is unethical and simply un-American.

Respectfully,
Heidi Abdelhady, MD
County District 4
Maryland Legislative District 12

Legal Services Analysis

Budget Work Session III

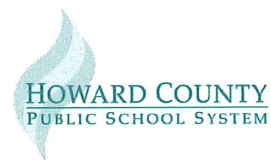
February 16, 2016



Howard County Public School System Legal Services Expenditures

The transition to an expert legal model has not increased legal fees as a percentage of the operating budget.

Howard County Public School System							
Legal Services Expenditures							
	Inhouse Model				Expert Model		
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Inhouse Legal Model	\$ 429,085	\$ 434,139	\$ 183,018	\$ -	\$ -	\$ -	\$ -
Expert Legal Model	235,609	295,641	435,947	843,187	776,419	795,000	825,000
Total Legal Costs	\$ 664,694	\$ 729,779	\$ 618,965	\$ 843,187	\$ 776,419	\$ 795,000	\$ 825,000
Cost as a % of our operating budget	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%



Howard County Public School System Legal Services Cost Comparison

Howard County Public School System Legal Services Cost Comparison*			
	Actual FY 2015	Approved Budget FY 2016	Proposed Budget FY 2017
HCPSS	\$776,419	\$795,000	\$825,000
MCPS	\$851,782	\$1,239,050	\$1,679,020
AACPS	\$866,659	\$950,695	\$1,036,658
BCPS	\$978,719	\$1,081,383	\$1,082,007
PGCPS	\$2,769,634	\$3,673,835	\$3,327,965

A comparison of the FY 2015, FY 2016 and FY 2017 legal costs of MCPS, AACPS, BCPS, and PGCPS to HCPSS highlights some commonalities. As the five largest school districts in Maryland, they are all growing school districts located in the Baltimore-Washington metro area that are projecting increasing budgets for legal fees in line with increasing operating budgets. The rising legal fees for HCPSS, viewed in this light, appear to be reasonable.



Howard County Public School System Special Education Projected Cost Savings

Howard County Public School System Special Education Projected Cost Savings								
	Inhouse Model				Expert Model			
	FY 2012		FY 2013		FY 2014		FY 2015	
	1 Yr Saving	Total Projected Saving*	1 Yr Saving	Total Projected Saving*	1 Yr Saving	Total Projected Saving*	1 Yr Saving	Total Projected Saving*
Tuition	\$ 109,432	\$ 552,800	\$ 203,214	\$ 976,533	\$ 264,825	\$ 2,592,869	\$ 421,640	\$ 2,227,793
Transport	53,542	285,558	53,542	321,252	89,237	1,017,299	71,389	660,352
Cost avoided HCPSS	\$ 162,974	\$ 838,358	\$ 256,756	\$ 1,297,785	\$ 354,061	\$ 3,610,168	\$ 493,029	\$ 2,888,145
Total Legal Costs	\$ 729,779		\$ 618,965		\$ 843,187		\$ 776,419	

* Total projected saving is inclusive of 1 year saving.

The expert legal model has resulted in greater savings in the form of current and future avoided costs. The review of the cost and effectiveness of the current legal model supports continuation of this approach by the Board.

