



Superintendent's Proposed FY 2019 Operating Budget Summary

Taking Care of our Children and Staff

The proposed FY 2019 operating budget is guided by the **Strategic Call to Action: Learning and Leading with Equity**, and sets forth a roadmap for educating, nurturing and providing the best start in life for the 57,000 children in our school system, while caring for the staff members who are entrusted with our students' care. The Board of Education will review the proposed budget and finalize its request to the county on February 22. For meeting and public hearing dates and full budget information, visit www.hcpss.org/about-us/budgets/fy19/.

Budget Numbers at a Glance

- \$850.7 million, an increase of \$31.6 million or 3.9 percent
- \$10.2 million increase in request for County funds for Maintenance of Effort (MOE), plus additional \$11.4 million for one-time costs

Health Fund Deficit

HCPSS is collaborating with employee bargaining groups to address a structural imbalance in the employee health care fund. The deficit has accumulated over several years and is projected to reach a balance of \$50.5 million by year end FY 2018. The FY 2019 budget includes an increase of \$8.9 million in funding for employee health care costs, which represents the first phase of a four-year plan to address the deficit.

A Responsive, Efficient Organization

The budget proposal is a carefully crafted, incremental and sustainable plan that expands innovative educational opportunities for all students while steadily progressing toward long-term fiscal sustainability. It provides investments for well-maintained facilities and infrastructure and transparent, responsive and efficient operations.

- \$9.3 million for operations and technology to enhance indoor environmental quality and information systems security, fulfill increasing transportation costs, and implement other essential projects.
- \$4.1 million savings realized through reorganization and recalibration of Central Office divisions to be more responsive, effective and efficient.

For additional information and a full budget meeting schedule, visit:

www.hcpss.org/about-us/budgets/fy19/



FY 2019 Budget Schedule

Superintendent's Budget Presentation

January 9, 7:30 p.m.

Board of Education Public Hearings*

January 30, 7 p.m.

February 13, 7 p.m.

**opportunity for public input*

Board of Education Work Sessions I through IV

February 1, 1 p.m.

February 6, 1 p.m.

February 13, 1 p.m.

February 15, 1 p.m.

Board Adopts Budget Request

February 22, 3 p.m.

County Council Budget Approval

May 30, 10 a.m.

Board Adopts County Approved Budget

May 31, 9 a.m.

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Michael J. Martirano, Ed.D., Interim Superintendent

A 4-year Roadmap

The proposed FY 2019 budget:

- Initiates a sustainable plan for addressing a structural imbalance and deficit in the employee health care fund.
- Expands innovative learning opportunities for all students.
- Enhances student supports through additional nurses and social workers.
- Strengthens special education through additional positions.
- Ensures transparency, collaboration and fiscal responsibility in budget planning.



Essential Student Supports

- Resources and services that are essential to achievement and well-being, but out of reach for many students and families.
- Investments to improve nutritious food offerings.
- Restore lunch and recess monitors.
- Enhance social services and mental and physical health care.

Special Education

The budget strengthens specialized services for students with developmental or intellectual disabilities.

- \$3.1 million for 68.1 new special education positions.
- New Special Education Strategic Plan Scorecard.
- New special education parent liaison position.

Early Childhood Education

The budget includes investments to provide equity in supporting students who face poverty, language barriers and other challenges to school readiness.

- \$17.1 million for 13.5 additional Pre-K Teachers and 7.0 Pre-K Paraeducators to support nearly 1,500 students expected in FY 2019.

Middle School Athletic Programs

- Enable students to strengthen skills learned in physical education classes.
- One sport to be added at all middle schools during winter FY 2019.

New HVAC and Agricultural Science Career Academies

- Prepare students for lucrative employment opportunities, including students who choose not to attend college.
- 2 new staff positions and instructional supplies.

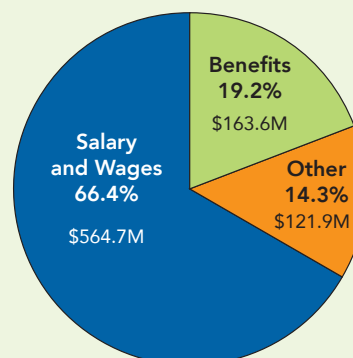
JumpStart

- Offered in partnership with Howard Community College.
- Provides flexible options for students to gain college credits, explore and prepare for careers, and earn industry certifications or up to an associate degree while in high school.
- \$1.2 million for 2 new staff positions, instructional supplies, and transportation for up to 1,000 additional students expected to participate in JumpStart during FY 2019.

Caring for the Staff Who Care for Our Children

The success of our school system reflects the talent and commitment of a top-notch team of educators and staff.

- Maintain student-teacher ratios.
- \$8.9 million increase for employee benefits.
- \$8.1 million placeholder for salary increases, pending negotiations.
- 137.6 additional teachers and instructional support staff to account for expected enrollment growth of 1,150 students.



Salary and benefits represent 86% of the FY19 budget