



HCPSS FY 2020 Budget

The Board's budget request represents an increase of \$52.3 M in county funding and a one-time ask of \$37 M to eliminate the health fund deficit. This request addresses the Board's **obligations** and begins to address some of the **needs** articulated in the Superintendent's originally proposed budget, scaled over several years. In addition to the requested funds, the budget incorporates \$283.4 M in state and federal appropriation and other funding. The request for county funds includes \$10.8 M for Maintenance of Effort based on a state formula to support enrollment growth from last year.

Why MOE Funding is Not Enough

Maintenance of Effort (MOE) would only provide a \$10.8 M increase which cannot support our FY 2020 enrollment growth, the Board's commitments or address our needs. This level of funding will require the Board to make significant cuts and decisions that will impact the financial stability of the school system, including:

- Staffing remaining at FY 2018 levels
- Addition of \$11.1 M to the health care deficit already at -\$37 M
- Class size increase across all levels
- Reduction of \$11.1 M through program reductions and staff cuts

What Are the Board's "Obligations"?

The Board of Education's FY 2020 obligations include \$32.7 M for negotiated salary increases, \$11.1 M to fully fund benefits and health fund requirements and \$10.7 M in staff and resources for expected enrollment growth.

What Needs Will Be Addressed Beyond Obligations?

Special Education

\$5.8 M for 144.7 positions to account for student growth and needs, including teachers, paraeducators, speech pathologists and occupational therapists to begin a 10-year process that aligns staffing to current formulas.

Mental Health and Well-Being

\$2.7 M for 34 positions, including school social workers, psychologists, counselors, nurses and others to begin a 6-year process to support growing numbers of students and staff affected by mental health, social-emotional and behavioral issues.

Restorative and Inclusive Supports

\$425,000 for 3 positions to accelerate implementation to institutionalize restorative practices and equity work into the curriculum and culture giving our work more permanency and making it more sustainable.

Program Innovation and Technologies for the 21st Century Workforce

\$2.8 M to provide equity in classroom technologies and enhance learning and career options.

Addressing Deferred Maintenance

\$8.1 M for essential upgrades and maintenance of school buildings, grounds, vehicles and facilities showing the impact of long and heavy use.

Supports for Families

\$520,000 to expand supports for minority and international students and those impacted by poverty.

Balancing Capacity and Changing Start Times

\$1.1 M for software to improve transportation routing and a redistricting consultant to support comprehensive boundary line adjustments and adjust start times.

FY 2020 Operating Budget Public Input Opportunities

March 5 - 7:00 p.m. County Executive Public Hearing on FY 2020 Budget

April 24 - 7:00 p.m. County Council Public Hearing on Board of Education's Requested Budget

April 25 - 7:00 p.m. Board of Education Public Hearing on Requested Budget

For complete information about the budget and to testify at upcoming public hearings, visit:
www.hcpss.org/budgets