



Superintendent's Proposed FY 2020 Operating Budget Summary

The Superintendent's FY 2020 budget proposal builds on the foundation of student-centered practices, inclusive relationships, and responsive and efficient operations defined in the **Strategic Call to Action: Learning and Leading with Equity**. The proposal reflects progress since May 2017, when Dr. Michael J. Martirano returned to take the helm of a school system that was in crisis. Over the last 19 months, he has successfully led the system out of chaos, through a process of re-stabilization, and to the point where he can articulate the system's true needs.

Numbers at a Glance

- \$998.4 million, an increase of \$136.1 million, or 15.8 percent, over FY 2019
- \$722.9 request for County funds, representing an increase of \$122.9 million
- Health Fund deficit reduced to \$27 million



Enrollment Growth – \$4.9 Million for 74.7 positions

Howard County is among Maryland's fastest-growing counties, bringing more children into our classrooms each year. The budget will support 850 new students, for a total of 58,757 projected for FY 2020.

Special Education – \$9.7 Million for 278.8 Positions

The budget strengthens specialized services for students with developmental and intellectual disabilities, adding positions to support student growth and program/ placement needs from Birth through Age 21, and to improve service levels.

- Align staffing levels to current formulas

Mental Health and Well-Being – \$10.1 Million for 126 Positions

Many students and staff members battle anxiety, depression and other stressors. The numbers of very young students affected by mental health, social-emotional and behavioral issues are growing at an alarming rate.

- Provide a continuum of school-based supports
- Collaborate with community service providers
- Support Employee Well-Being initiatives
- Enhance safety and security supports

For the complete budget proposal and timeline, and to download a copy of the presentation, visit: www.hcps.org/budgets

Diversity, Equity and Inclusion Professional Development – \$0.4 Million for 3 positions

Our success in establishing a culture embracing diversity, equity and inclusion will determine the success of all targeted outcomes for student achievement, engagement and well-being.

- Accelerate professional development in restorative practices and cultural proficiency
- Strengthen equitable discipline practices
- Broaden culturally-diverse curriculum

21st Century Learning, Program Innovation and Technologies – \$1.0 Million for 26.5 positions

The budget provides funding to prepare students for a workplace dominated by advanced technologies and knowledge.

- Update classroom and office technologies
- Offer more digital, blended and other flexible learning options
- Expand JumpStart dual enrollment, pre-apprenticeship programs and new career academies
- Implement Technology Strategic Plan
- Improve the educational program including related arts and career preparation programs

Addressing Deferred Maintenance – \$19.6 Million for Essential Upgrades and Maintenance

Many school buildings, grounds, vehicles and facilities show the impact of long and heavy use.

- Restores funding deferred from prior years
- Replace aging HVAC equipment and improve indoor environmental quality