



*Learning and Leading
with Equity*



SUPERINTENDENT'S PROPOSED FY22 OPERATING BUDGET

DR. MICHAEL J. MARTIRANO, SUPERINTENDENT
JANUARY 21, 2021

RESILIENCE AND RESOURCEFULNESS

Students **needing nutrition**

Safe, **free meals** service

Students **lacking technology** for online learning

Strengthening technology capacity; 1:1 student-device ratio

Instructional challenges in online environment

New **online learning** platforms; expanding **summer school** offerings

Cybersecurity and **network capacity** limitations

Enhancing **security** safeguards

Disruptions/uncertainty during weather and other emergencies

Retooled **weather protocols**

Ongoing **fiscal challenges**

Creating **fiscal resilience**

IMPACT OF COVID-19 ON BUDGET PLANNING

- Enrollment levels
- Revenues and MOE
- Staffing
- Technology
- Local and state fiscal challenges



PANDEMIC AND LEARNING GAPS

ACCELERATED LEARNING PLAN

- In-school supports, summer learning, and evening school
- Counseling and mental health resources

FUNDING

- Budget management
- Grant funds



MAINTAINING SYSTEM STABILITY AND SERVICE LEVELS

FUNDING COMMITMENTS

- Enrollment growth
- Special education service levels
- Staff salaries and benefits
- Health insurance

CRITICAL INVESTMENTS

- Technology
- Mental health/well-being
- Early childhood reading

M=million

**TOTAL FY 2022
PROPOSAL:
\$932.4M**



OVERVIEW

380 new students

- K-12, general education

58,522: projected FY22 enrollment; 380 new students

\$4.1M - Enrollment growth

\$6.6M - Staff compensation

\$5.4M - Special education

M=million



SPECIAL EDUCATION

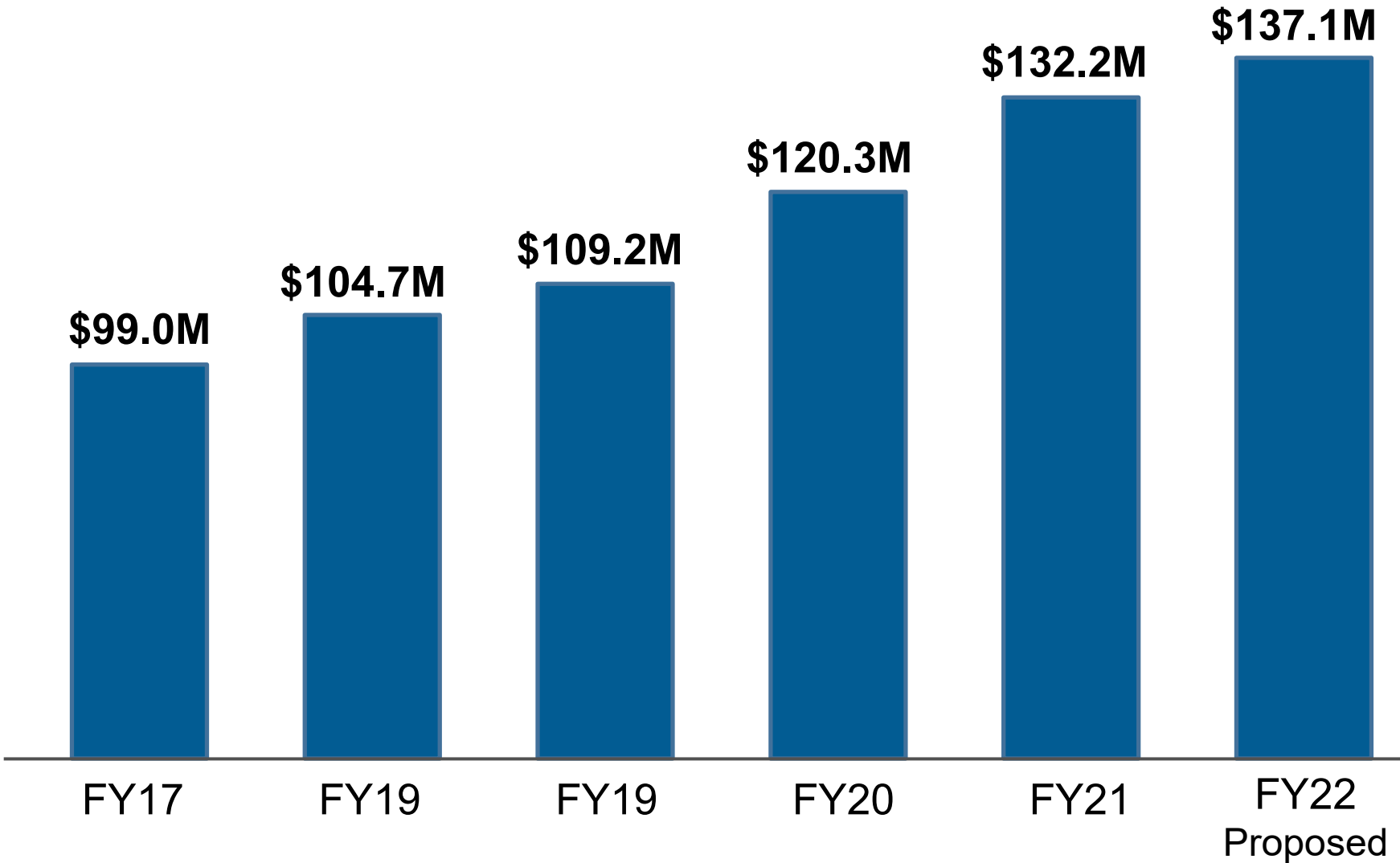
163: anticipated student growth, students receiving in-school services

5,582: total students receiving in-school services

\$5.4M increase

- Salaries and benefits for 70.7 new positions
- Nonpublic tuition
- Contracted labor
- Services & supplies

SPECIAL EDUCATION FUNDING GROWTH



AVERAGE ANNUAL GROWTH, FY17-FY22
6.7% - Special education
2.3% - Operating budget

M=million

CRITICAL INVESTMENTS

Reading - universal screening and early intervention

- 4.5 reading specialist positions
- Orton-Gillingham professional learning

Mental health and well-being

- 7 new positions: Social worker, nurse, counselor, psychologists

Technology

- 5 new positions: \$328K
- Sustain 1:1 technology ratio: \$1.0M
- Cybersecurity: \$1.2M
- Bandwidth: \$350K
- Instructional software: \$401K

K=thousand

M=million

NEW POSITIONS

STUDENT GROWTH

- 54.8 General education positions
- 70.7 Special education positions

OTHER

- 4.5 Reading specialist
- 5.0 Technology to sustain 1:1 device ratio
- 1 Nurse
- 1 Social worker to support student mental health (grant funded for half-year)

TOTAL: 137 new positions



FULLY FUNDING HEALTH CARE OBLIGATIONS

FY20:

- Deficit reduced by \$20.5M, from \$39.2M during FY20
- Current deficit: \$18.7M

FY22:

- Fund actuarially-projected health care costs for 4th consecutive year
- Continue reduction: apply savings and available fund balance
- \$3.7M projected increase in health insurance costs

ONGOING COMMITMENT TO EQUITY

Budget alignment to system equity goals and
Strategic Call to Action

Continuing support:

- Diversity, equity and inclusion
- Restorative practices
- Student and family liaisons
- Workforce diversity
- Student services
- Community collaboration



FY 2022 BUDGET PROPOSAL



Superintendent's Proposed
FY 2022 Operating Budget
Recommended to the Board of Education, January 2021



Ellicott City, Maryland, 21042
www.hcpss.org

BUDGET BOOK

- Budget summary analyses
- Alignment to strategic plan; support for equity

www.HCPSS.org

- All documents and updates
- Overview of budget process
- Timeline
- Opportunities for public input



BUDGET REQUEST TIMELINE

Superintendent's Presentation

January 21 – 4 pm

Board Public Hearings

February 2 and 16 – 7 pm

Board Work Sessions I - VI

January 28

February 2, 4, 9, 16, 18

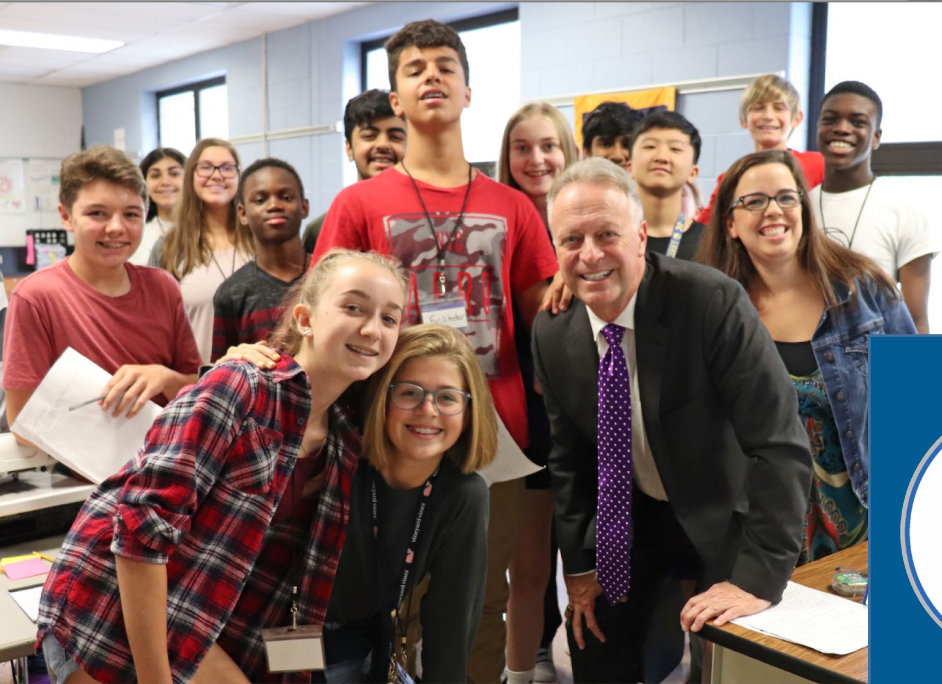
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Board Adopts Budget Request

February 25 – 3 pm

Board Adopts County Approved Budget

May 27



SUPERINTENDENT'S FY22 BUDGET PROPOSAL