



Superintendent's Proposed FY 2023 Operating Budget

Dr. Michael J. Martirano,
Superintendent

January 20, 2022



Resilience Amidst COVID Turbulence

Health Fund
elimination

Staff vaccination &
booster program

In-person learning

School Resource Officer
Program Revisions

Dual Enrollment
expansion



Layered protections
& filtering

StopBullying
reporting tool

LGBTQIA+ supports

Dyslexia/reading universal
screening & supports

Digital Education
Center

FY23 Operating Budget Proposal Snapshot

\$1.07 billion

- Increase \$112.5 M ♦ 11.7%
- 487.4 new positions

Sustaining service levels reshaped by pandemic

\$76.1 M ♦ 274.2 positions

- Health & behavioral health
- Special education
- Instructional supports
- Technology
- Safe, healthy school environment
- Transportation

Blueprint legislation

\$34.3 M ♦ 199.2 positions

- Early childhood/Pre-K
- Teacher salaries; career ladder
- College/career readiness

New HS 13 opening

\$2.0 M ♦ 14 positions

Other

- Staff salaries & benefits

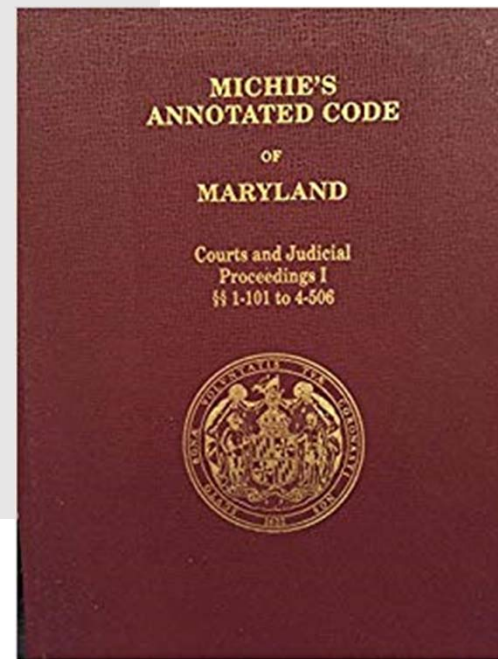
Annotated Code of Maryland

§4-205 Article – Education

(k) The county superintendent shall:

(1) Take the initiative in the preparation and presentation of the annual school budget; and

(2) Seek in every way to secure adequate funds from local authorities for the support and development of the public schools in the county.



Uncertainties

- Enrollment levels
- Federal relief funding availability
- Staffing shortages
- Transportation costs & driver shortages
- Pandemic impacts
- Blueprint requirements



Blueprint for Maryland's Future

THE VISION

- **TRANSFORM** Maryland's public schools into a world-class system of education
- **ELEVATE** teaching into a high-status profession that values and rewards professional excellence
- **PREPARE** students to achieve college and career readiness
- **BROADEN** resources so all students are successful
- **ACCOUNTABILITY** for real results

THE ACTIONS

→ **EARLY CHILDHOOD EDUCATION**

→ **CAREER LADDER**

→ **READINESS BY END OF 10TH GRADE**

→ **RESOURCES AND STUDENT SUPPORTS**

→ **ACCOUNTABILITY &
IMPLEMENTATION OVERSIGHT**

FY23: First-Year Blueprint Implement Highlights

Total: \$34.3M ♦ 199 positions

EARLY CHILDHOOD

\$7.1 M

- Full-day Pre-K: 143.2 positions
 - 73.0 general education
 - 70.2 special education

COLLEGE/CAREER READINESS

\$4.7 M

- 40 positions
- Dual enrollment tuition

TEACHER SALARIES / CAREER LADDER

\$16.0 M

- \$12.3 M salary placeholder
 - Blueprint target: \$60K minimum salary by FY27
 - FY22 HCPSS minimum salary: \$50K
- \$3.7 M: National Board Certification compensation

ACCOUNTABILITY & ADMINISTRATION

\$2.1 M, 15 positions: human resources, finance, administration, coordination, legal

Maintaining Levels of Service for Students & Staff

Service levels have been reshaped and redefined by the COVID pandemic

STUDENT WELL-BEING & INSTRUCTIONAL SUPPORT

\$4.9 M ♦ 44 positions

- Psychologists & Counselors: 17
- Reading and ESOL: 5.4
- PPW & Liaisons: 21
- LGBTQIA+ specialist
- Restraint/seclusion removal: \$500K

SPECIAL EDUCATION SERVICE LEVELS

\$7.0 million ♦ 144 positions

- Birth-5: 36.8
- 100.2 K-21
- 7.0 pooled positions

STUDENT HEALTH SERVICES

\$1.6 M ♦ 21 positions

- Nurses, health assistants, specialists



Maintaining Service Levels

TECHNOLOGY

\$26.8 M ♦ 15 positions

- Student devices
- Software licenses
- Classroom technology

ENVIRONMENTAL HEALTH & FACILITIES

\$4.6 M ♦ 42 positions

- Custodial services
- Facilities management
- MERV and HEPA filters

TRANSPORTATION

\$5.2 M ♦ 4 positions

- Bus contract increases
- Rescue buses



HS #13 and Other Essential Obligations

NEW HIGH SCHOOL #13

Opening fall 2023

\$2.0 M

14 positions

STAFF COMPENSATION

- \$16.2 M Salary increases
- \$7.1 M Full implementation of FY22 bargaining agreements
- \$18.2 M Benefits

High School #13



Turnover savings: \$9.4 M increase

Ongoing, responsible use of
Federal pandemic relief funds

Summary of Changes in County Funding

FY23 Proposed Budget Compared to FY22 Budget

in \$millions		FY22	FY23	\$\$ Change
Maintenance of Effort*		\$620.3	\$611.5	\$(16.8)
FY22 Above MOE**		8.0		
FY23 Above MOE			136.8	136.8
Subtotal Recurring		\$628.3	\$748.3	\$120.0
Non-Recurring Health Deficit		10.0		(10.0)
Non-Recurring Council Approved		2.5		(2.5)
TOTAL COUNTY FUNDING		\$640.8	\$748.3	\$107.5
*Hold Harmless legislation prevented decline in FY22				
** FY22 Above MOE becomes part of the MOE calculation for FY23				

FY23 Summary of Funding Sources

Revenues		Approved FY 2022	Proposed FY 2023	Change \$\$	Change %
	County Funding	\$640.8	\$748.3	\$107.5	16.8%
	State Funding	282.5	303.3	20.9	7.4%
	Other Funding	7.4	6.9	(0.5)	-6.4%
	Use of Fund Balance	27.0	11.6	(15.4)	-57.0%
Total Revenues		\$957.6	\$1,070.1	\$112.5	11.7%

FY 2023 Budget Proposal



Superintendent's Proposed
FY 2023 Operating Budget



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BUDGET BOOK

- Budget summary analyses
- Strategic plan alignment & equity support
- Improved technology schedule

www.HCPSS.org

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



Budget Request Timeline

Superintendent's Presentation

Jan. 20 – 7 pm

Public Hearings I - III

Jan. 27, Feb. 7 and 17 – 7 pm

Board Work Sessions I – VII

Feb. 2, 3, 7, 9, 14, 17, 22 – 1 pm

Board Adopts Budget Request

Feb. 24 – 3 pm

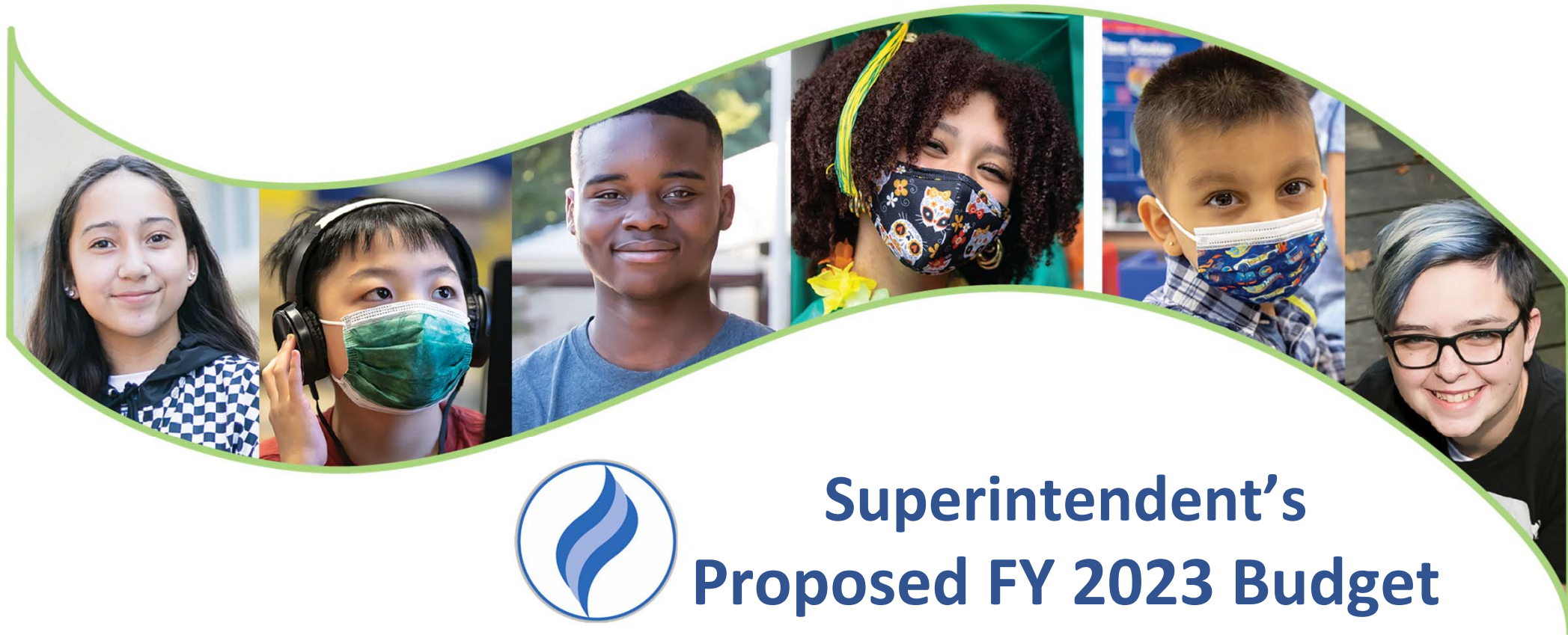
Board Adopts County Approved Budget

May 25



Upcoming Deliverables

- **Digital Education Center (DEC):** FY23 budget and plans
- **Transportation:** Driver/attendant benefit cost increases
- **School start times:** Plan and costs to support 2023-2024 implementation
- **Sprinkling:** Report of costs associated with the elimination of sprinkling in schools
- **Division Strategy Overviews:** per Board motion



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