



May 8, 2019
MEMORANDUM

To: Members of the Board of Education

From: Michael J. Martirano, Ed.D.
Superintendent

Subject: FY2020 Operating Budget Revenue Clarification and Potential Savings Items

The purpose of this memorandum is to provide you a copy of my prepared remarks as well as back-up information for today's budget work session:

“Our students, staff and families deserve our best efforts to define needs and align our budget to meeting those needs. Before we begin, I want to ensure that our staff and our community know that no definitive decisions have been made about the budget at this point in the process.

Today's discussion will get us one step closer to deciding what we present to the County Council next week. Unfortunately, our first opportunity to discuss the operating budget with the County Council had to be postponed to next week on May 15. Prior to this work session, the County Council will hold a public hearing on the proposed budget on Monday, May 13 at 1:00pm. In the interim, we have reached out to County Council members and offered to meet in advance, so we can prepare for the May 15th work session.

Following the work session to discuss the proposed budget and our system's needs, the County Council will continue its deliberation, considering the information we present and any amendments they or the County Executive may propose. This discussion will occur at a County Council meeting on May 24. Once the County Council adopts the budget on May 29, the Board will come back together to adopt the FY2020 Budget for HCPSS and make any final decisions and determinations. The final Board meeting on the budget is tentatively scheduled for May 30 at 9:00am.

There has been a lot of discussion about the school system's budget recently, and it is important that we share factual information about revenues and how they can be used as clearly as possible. Some of the numbers that have been publicized are confusing, so I would like to provide to the Board a breakdown of the various revenue sources identified in the budget proposed by the County Executive.

Previously, we had provided you a revenue summary, which is included as an attachment in your packet today under the title “Summary of Operating Budget Changes FY19-20.”

Breakdown of Revenues

County Revenue: The County Executive's proposed budget provides a total of \$15.8M in new county revenue to fund salary increases:

- \$10.7M is mandated by the state's Maintenance of Effort formula to hire staff and provide transportation for 850 new students.

Impact: HCPSS will not have funds to hire the additional educators and paraeducators or provide the transportation needed for new students

- \$5.1M is the amount above this enrollment related increase.
Impact: No progress on the HCPSS priorities of student well-being, restorative practices, diversity, equity and inclusion

State Revenue: The County Executive’s proposed budget provides a total of \$24.7M, which includes \$15.9M in state formula funding and \$8.7M in state revenue through Kirwan Commission legislation, appropriated by the County to fund salary increases. Background information from MSDE about Kirwan Commission funding is provided as an attachment.

- \$4.4M of Kirwan Commission funds can be used for teacher salary increases (not including related benefit cost increases).
Impact: Use of these funds is consistent with state mandate
- \$4.3M of Kirwan Commission funds, as mandated by law, must be used for special education, Pre-K and other specific expenses.
Impact: HCPSS is required to report the status of these funds to the Maryland General Assembly by December 2019 and will be non-compliant if funds are not spend in accordance with law

Use of HCPSS Fund Balance: The County Executive’s proposed budget assumes using all of HCPSS’ \$10M in fund balance, achieved through HCPSS Central Office reorganization and efficiencies in FY2018, to fund salary increases. These efficiencies were reflected in the leaner FY2019 budget.

- \$10M General Fund Balance is for contingencies and should not be considered as revenue or used for recurring expenses. This money is included in the “miscellaneous revenues” identified by the County.
Impact: Use of funds on recurring expenses will result in an automatic \$10M deficit for the FY2021 HCPSS budget and will need to be offset through new revenues. We do not expect to generate the same amount of savings in each of the current or future fiscal years, as the HCPSS budget is now much leaner than in FY2018.

While the combined revenues, in dollars, appear to be enough to cover the cost of negotiated salary increases, in reality, some of these revenues cannot be used for this expense. We cannot state that we have sufficient funding to pay for negotiated salary increases.

Budget Shortfall

When we met last week to discuss the proposed budget and the size of the shortfall, the Board directed me to provide a range of options for possible savings in order to meet the Board’s obligations. As you will see on the Potential Savings Options chart in your packet, the budget, as proposed, presents us with a \$37.9 million shortfall if you consider the County’s proposal that we use one-time funds for recurring expenses. Board members have expressed unease with using these dollars for recurring expenses as that is not a sustainable use for those funds. In fact, decisions of the past to use one-time funds for recurring expenses is in part what has put us in this position today, with many obligations, and quite frankly, expectations from the community to continue programs and activities that many of our neighboring jurisdictions do not provide precisely because of these funding challenges.

Potential Savings as Requested by BOE

In the Potential Savings Options chart, you will find a list of possible ways to provide savings to offset this \$37.9 million shortfall. There are many potential ways to address this shortfall, each one with its own set of impacts, which staff members are prepared to discuss with you.

We’ve dug deep and identified over \$6 million in efficiencies from a Central Office that has already undergone a significant reduction over the last two years. Additionally, the list includes programs we can scale back to realize savings while not totally eliminating them.

Since the discussion at the Board meeting last week about potential class size increases, there has been much community discussion. Yes, an increase in class size by 1 or 2 is on this list because that is one possible lever to provide savings, but I want our staff and community to understand that no decision has been made. When it became apparent that increasing class size could be an option, I directed staff to prepare alternate plans for possible changes as this type of change requires extensive planning and coordination. It would be unfair to our employees to wait until early June to begin a process that at that point would drag well into the summer. All of our conversations have stressed that this is only a possibility but that we needed to be transparent as we developed these contingent plans.

As you review the list of potential savings, you will note that there is a way forward to offset the shortfall without a significant class size increase. None of these options are easy or without drawbacks, including the one that would increase the Health Fund deficit that we have worked hard to contain over the last two years.

Recommendation

Board members, my recommendation continues to be that while we take the time to understand the impact of these potential savings, we must continue to advocate on behalf of our school system and our needs. I hope this document serves as a starting point for Board members to consider your own proposals for savings as we prepare to meet with the County Council.

I want to emphasize to the Board that throughout this process, we have been discussing revenue numbers and dollars needed for obligations and working from the FY19 budget. As such, there are no additional positions or programs that will advance unless the County Council restores funding for them. As we enter the next few weeks of discussions with the County Council, I would like us to bring the conversation back to our students and their needs. I want to direct your attention to the HCPSS FY2020 Budget Summary document we prepared. This document summarizes the dollars and impact of these critical needs. These needs are the ones we identified together and should continue to advocate for restoration of funds, including the critical priority areas of Restorative Practices; Diversity, Equity and Inclusion; Student Mental Health and Well-Being; Special Education; Supports for our minority and international families; and Deferred maintenance.”

Attachments:

1. Summary of Operating Budget Changes FY19-20 (Revenue Breakdown)
2. Kirwan Commission Information from DLS
3. Potential Savings List
4. Class Size Options
5. FY2020 Budget Summary (One-Pager)

cc: Executive Staff
Board of Education Office

Summary of Operating Budget Changes FY19-FY20

Howard County Public School System

FY 2019 Operating Budget Revenue (All funding sources: County, State and Others)	\$ 862,386,006	
FY 2020 Operating Budget Revenue Increase	15,861,119	\$ 605,200,000
FY 2020 State Revenue	15,951,151	265,711,822
FY 2020 Kirwan Funding (State)	8,731,593	8,731,593
FY 2020 Other Revenue (includes HCPSS fund balance of \$10M)	5,511,428	17,697,882
One time Funding - FY 2019 (Nonrecurring dollars)	(11,100,000)	-
Total Revenue FY 2020	897,341,297	897,341,297
Total FY 2020 Operating Budget Revenue	\$ 897,341,297	\$ 897,341,297
Total New Revenue	\$ 34,955,291	\$ 34,955,291
FY 2020 Salary Expenditures		
Prior Year Step Increase (Per FY 2019 negotiated agreement)	(6,733,135)	(6,733,135)
Salaries @3% (FY 2020 negotiated agreement) *	(19,266,651)	(19,266,651)
Kirwan Commission additional State funding for teachers **	(4,389,463)	(4,389,463)
Subtotal Revenue Remaining	\$ 4,566,042	\$ 4,566,042
Additional Kirwan Fund		
Special Education	(2,737,587)	(2,737,587)
Transitional Supplemental Instruction	(804,970)	(804,970)
Mental Health Coordinator	(83,333)	(83,333)
Supplemental Pre-K	(717,240)	(717,240)
Balance to Support Health Fund	222,912	222,912
Additional Obligations		
Other salaries for non teachers (Me too language)	(3,100,000)	(3,100,000)
Health Fund	(7,000,000)	(7,000,000)
New Enrollment SY 2019/2020 (Staffing and transportation) ***	(11,500,000)	(11,500,000)
NonPublic Placement - Special Education	(3,800,000)	(3,800,000)
Other items****	(2,500,000)	(2,500,000)
Total Additional Obligations	\$ (27,900,000)	\$ (27,900,000)

* To meet the eligibility criteria for the Kirwan Commission funding of teachers' salaries.

** Kirwan Commission - SB 1030 funding for teachers' salaries over the 3% level

*** Staffing for enrollment growth of 850 new students (\$10.3M) and transportation cost for the students (\$1.2M)

****Materials of instruction (MOI) and operations of plant



Kirwan Commission Information from Department of Legislative Services (DLS)
May 7, 2019

In an effort to better understand the intent of additional funding that may be provided to the Howard County Public School System through the Kirwan Commission, the following questions were presented to the Maryland State Department of Education. The responses received from MSDE are provided for clarification.

1. SB1030 provides additional state aid (\$75M statewide and \$4.4M in Howard County) as incentive for above 3% teachers' salaries, and requires that the school system provide "documentation that a total salary increase for teachers of at least 3% over the current fiscal year was funded in fiscal year 2020." Can the 3% "funded" requirement be met by combining county funding and state funding (governor's proposal) before Kirwan legislation?

Response:

Yes

2. SB1030 includes additional state aid such as: incentive funding to teachers' salaries beyond 3% (\$4.4M in Howard County), special education (\$2.7M in Howard County). Will these funding stay in the base and continue in FY 2021 and beyond, or rather, will they be one-time non-recurring funding? This question is important as COLA and increment funding in collective bargaining agreements stay in the base.

Response:

The categorical funds in SB1030 are mandated in both FY 2020 and FY 2021, and are intended to remain in the base in future years as well.

3. SB1030 mentions incentive funding to teachers' salaries beyond 3% in FY 2020 and FY 2021. If the county school system has 2-year collective bargaining agreements with, say, 4% growth each year, will the Kirwan legislation provide incentive salary grants (\$4.4M in Howard County) in FY20 and beyond as on-going aid, and additional incentive on top of the original \$4.4 million in FY 21 for the second year's teachers' salary growth?

Response:

SB1030 only provides an incentive for one "round" of salary increases – beginning in either FY 2020 or, if a county does not qualify in FY 2020, but does in FY 2021, then in FY 2021. But the intent in next year's legislation is to build on the salary incentive grants for FY 2021 and beyond.

5. Do you have any recommendations regarding whether these above Kirwan aid can be included in the county school General Fund or need to be put into the Grant Fund? Or rather, is it up to local governments?

Response:

This question of whether the SB1030 funds should be budgeted as unrestricted or restricted funds came up at the May 5, 2019, CFO meeting. Since the bill requires LEAs to report on how the state funds are allocated and used to implement Commission recommendations, there will be a need to track the use of the funds which suggests restricted funds. The only exception is the teacher salary funds since they are clearly (with documentation provided) going toward salaries and are more “general” funds.

6. Any other clarification you could provide regarding local match requirement in FY 2020, FY 2021 or beyond, and permanent vs one-time nature of the Kirwan funding?

Response:

Per SB1030, the only local “match” requirement is the permanent 3% teacher salary increase in FY 2020 (or FY 2021). As noted above, SB1030 does mandate the categorical funding in FY 2020 and FY 2021, and mandates at least \$370 million – and up to \$500 million – for FY 2022.

Description	Impact	Amount	Board Version
Shortfall	Based on the County Executive Budget, excluding Fund Balance.	\$ (37,900,000)	
Fund Balance	FY 2020 Proposed Budget includes the use of \$10M from the Fund Balance. Using a one-time revenue to fund recurring cost is not fiscally prudent because it means the school system will start FY 2021 Budget with a negative \$10M that must be filled by savings of equal amount at the end of FY 2019.	10,000,000	
Total Shortfall including Fund Balance Use		\$ (27,900,000)	
Central Office (Non School Based)	Spending Freeze / Hiring Freeze / Lapse Salaries / Turnover / Cuts There will be a central office spending and hiring freeze. Positions currently vacant will not be filled and spending will be limited to essential expenditures only. Consideration will be given to impact on schools and safety of our students and operations. This also includes elimination of some Central Office positions.	6,500,000	
Fixed Charges	Health Fund If the healthcare cost will not be fully funded for employees in FY 2020, the impact will be an increase in the deficit from \$37M to \$44M.	7,000,000	
Business and Technology	Information Technology Reduction will delay implementation timeline for Technology Security and other projects with adverse effect on all students and staff. Impact will also reduce the amount of computers purchased for New Educator Orientations (NEOs). Reduction will delay the implementation of the Telecommunication project.	1,100,000	
Communication, Community & Workforce Engagement	Print Services Efficiencies Eliminate (move online) printed calendars, student folders, postcards, guides, literary magazines, HR/Recruitment materials, W-2s and other systemwide forms and flyers	150,000	
Operations	Utilities This will be closely monitored to make sure that any increases over projected amount is addressed quickly through potential savings from other areas, including categorical transfers.	1,000,000	
Curriculum and Instruction	Academics - Curriculum & Instruction Reduction of elementary technology teachers from 62.2 to 42.0 Increase of elementary media specialists by 3.7.	1,111,000 (203,500)	

Description

Impact

Amount

Board Version

The time students spend in technology instruction will be reduced from 60 minutes a week to 30 minutes a week. Technology instruction is important to the school system and will continue to be a fundamental part of classroom instruction, as well as, in the related arts block through the 30 minutes a week instruction. In order to preserve the elementary school teacher planning time - the technology instruction will be reduced from 60 minutes a week to 30 minutes a week and the time in Media will be increased from 45 minutes to 60 minutes a week. Impacts on student performance and preservation of the teacher planning time in elementary schools were critical considerations. Classroom teacher planning time would remain at 60 minutes per day, a decrease of 15 minutes a week.

Reduction of elementary instrumental music teachers from 52 to 26

1,430,000

We will reduce the instruction in this area and the changes at the elementary level would be as follows:

1. Strings instruction will now start in Grade 4 as opposed to Grade 3.
2. Sectionals would need to be grouped by instrument family, for example rather than having 4th grade trumpets, we will have a sectional for 4th grade brass instruments.
3. Some elementary instrumental music teachers currently specialize in either band or strings. This would no longer be possible.

Reduction of G/T teachers - elementary from 79.5 to 42; middle from 60 to 20

4,502,500

Elementary Impact:

In almost all schools, grade 4 and 5 G/T math would be delivered by grade level teachers. So, rather than having 4 classes of 28 homeroom students going to 5 math classes of an average of 22.4, the students would stay as 4 classes for math. Schools will still have designated resources for Gifted & Talented programming and the allocation of the remaining 42 positions would take into account enrollment and the number of students eligible for GT programming. This will allow us to continue to offer CEUs and Seminars to students. However, the number of students served by the program would most likely decrease.

Middle Impact:

Currently each middle school is assigned 3 positions from the Gifted and Talented budget. One position is designated for GT research and seminars. Two of the positions to support GT classes. In this option the staffing is reduced by 2 positions per school. The schools will staff the same classes using their allocated staffing. This will cause an increase in average class sizes in middle schools.

Reduction of Elementary Paraeducators from 216 to 132

2,016,000

Increase Kindergarten Paraeducators from 84.5 to 97

(300,000)

SMIL
Academics -
Curriculum & Instruction

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Academics - Curriculum & Instruction	<p>Elimination of Middle School Reading Paraeducators (5 positions)</p> <p>Reading instruction will continue to be supported by the Reading Specialists, special education teachers and general education teachers in the middle school setting.</p>	120,000	
Business & Technology	<p>Fixed charge savings (FICA, Pension) from Academics - C&I and SMIL FICA 7.65%, Pension 4.47% for teachers</p>	1,080,619	
	<p>Subtotal of Curriculum & Instruction</p>	10,116,619	
Pool Positions	<p>Reducing the pool position from 40 to 35.</p> <p>The reduction of five will still allow for SMIL staff to allocate additional teachers based on increases in enrollments.</p>	350,000	
Class Size	<p>Increase class size by either 1 or 2 (by 1 = \$6.96M and 2 = \$13.3M)</p> <p>This will lead to surplusing of teachers and increasing our current ratio. Please see attached sheet for specific potential savings for different class size increase scenarios.</p>	13,278,000	
Total Potential Cuts/Savings		\$ 39,494,619	-

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Class Size Options								
Class Size Increase	0.5		1		1.5		2	
	Teachers	Savings	Teachers	Savings	Teachers	Savings	Teachers	Savings
K (current max 24)	N/A	\$0	15	\$900,000	N/A	\$0	22	\$1,320,000
1 & 2 (current max 25)	N/A	\$0	18	\$1,080,000	N/A	\$0	32	\$1,920,000
3 - 5 (current max 31)	N/A	\$0	8	\$480,000	N/A	\$0	25	\$1,500,000
Related Arts: ART	N/A	\$0	2.4	\$144,000	N/A	\$0	4.4	\$264,000
Related Arts: MUSIC	N/A	\$0	2.4	\$144,000	N/A	\$0	4.4	\$264,000
Related Arts: PE	N/A	\$0	2.2	\$132,000	N/A	\$0	4.2	\$252,000
Related Arts: MEDIA	N/A	\$0	3.2	\$192,000	N/A	\$0	4.4	\$264,000
Related Arts: TECH	N/A	\$0	2.4	\$144,000	N/A	\$0	4.2	\$252,000
MS (current ratio 1:21)	15	\$900,000	29.7	\$1,782,000	43.6	\$2,616,000	56.7	\$3,402,000
HS (current ration 1.4:28)	16.1	\$966,000	31.5	\$1,890,000	46	\$2,760,000	60.4	\$3,624,000
Teacher Total	31.1	\$1,866,000	114.8	\$6,888,000	89.6	\$5,376,000	217.7	\$13,062,000
Paraeducators (Elementary Only)			3	\$81,000			8	\$216,000
Total	31.1	\$1,866,000	117.8	\$6,969,000	89.6	\$5,376,000	225.7	\$13,278,000



FAST FACTS Howard County Public School System

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 Michael J. Martirano, Ed.D., Superintendent

Our Vision

Every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community.

Our Mission

HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Our System

77 Schools

- 42 elementary schools
- 20 middle schools
- 12 high schools
- 3 education centers

Total Enrollment: 57,907

- Pre-K: 1,337
 - Elementary (K-5): 25,353
 - Middle (6-8): 13,448
 - High (9-12): 17,769
 - Special School: 106
- *Official count (9/30/18)*

Operating Budget FY19

\$861.9 million

Capital Budget FY19

\$71.8 million

Per Pupil Budgeted Expenditure FY19

\$84.83 per day/\$15,270 per year

Our Staff

- 4,802 classroom teachers, 74% of whom hold a master's degree or above
- Total staff: 8,579
(10/17-10/18)

Staff Diversity[†]

Total Staff	26%
New Teachers	25%
School Administrators	29%

[†]Proportion representing minority groups for the time period of 10/16/17 to 10/15/18.

Our Students

Race/Ethnicity FY19

Asian	22.4%
Black/African American	24.0%
Hispanic/Latino	11.3%
White	35.8%
Other	≤5.0%
Two or more races	6.2%

Students Receiving Special Services FY18

Free/Reduced-price Lunch	22.7%
Ltd. English Proficient	5.7%
Special Education	9.6%

Attendance Rate FY18

All Grades ≥95%

Gifted and Talented Program FY18

Percentage of students who have participated in Gifted and Talented Education Program offerings:
 K-Grade 1: GT talent development instruction provided to all students

Grades 2-5	54%
Grades 6-8	56%
Grades 9-12	65%

Graduation Rate FY18: 92%**

***4-year adjusted cohort*

Class of 2018

44 National Merit Finalist scholarships

HCPSS Performance on State Tests – FY18

Measure	Results		
	ES	MS	HS
Percent Proficient Mathematics	57.5%	55.2%	66.9%
Percent Proficient English Language Arts	56.5%	57.9%	60.2%

SAT Scores and Participation (Senior Class Only)

School Year	Number	Percent Participating	Mean Scores		
			Evidenced-based Reading & Writing	Mathematics	Composite Score
2017-2018	3,133	80.5%	599	607	1206
2016-2017	3,075	82.1%	592	592	1184

Advanced Placement Test Results

School Year	Number of Exams Taken	Students taking an AP Exam	Exams with Score of 3	Exams with Score of 4	Exams with Score of 5
2017-18	11,358	29.7%	26.3%	28.1%	27.1%
2016-17	11,353	30.2%	27.0%	27.3%	25.4%
2015-16	10,508	28.2%	26.2%	27.1%	26.3%

The Maryland School Report cards for HCPSS can be found at:
<https://hcpsne.ws/mdreportcrd-hc>

Our Classrooms

Class Size Targets

Grade Level	Teacher/student ratio
Kindergarten	1:22
Grades 1-2	1:20
Grades 3-5	1:26
Middle	1:21
High	1.4:28

Ratio of computers to students: 1:2

Classrooms with internet access: 100%