



**BOARD OF EDUCATION OF HOWARD COUNTY  
MEETING AGENDA ITEM**

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**TITLE:** OBRC Final Report **DATE:** June 23, 2022

**PRESENTER(S):** James Cecil and Vipin Sahijwani, OBRC Co-Chairs

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**Strategic Call To Action Alignment:**

Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

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**OVERVIEW:**

The Board's Operating Budget Review Committee (OBRC) makes recommendations and provides other views the OBRC has regarding the budget.

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**RECOMMENDATION/FUTURE DIRECTION:**

All OBRC recommendations to the Board for fiscal year 2022 are attached. The recommendations numbered 11 through 15 are being provided to the Board for the first time.

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**SUBMITTED BY:** David Clark  
Board Liaison to the  
OBRC

**APPROVAL/CONCURRENCE:** Michael J. Martirano, Ed.D.  
Superintendent

Karalee Turner-Little  
Deputy Superintendent

## All OBRC Recommendations to the Board for Fiscal Year 2022

### Recommendations Presented to the Board on January 13, 2022

1. The OBRC recommends the Board request that the Superintendent monitor and report out results and comparisons of benefit costs. *(Recommendation approved 10 to 0 with 4 abstentions)*
2. The OBRC recommends the Board request HCPSS to evaluate where dollars are allocated to provide all HCPSS staff training as outlined in the fiscal year 2019 financial initiative - All staff will be trained and provide guidance on financial matters and will be provided support in technology and data management. *(Recommendation approved unanimously)*

#### Future Strategic Considerations:

- Identify system-wide Key Performance Measures (KPIs) that would produce the world-class school system Howard County aspires to become and understand data needs and systems to measure such KPIs - identify the end goal and work backwards.
  - Perform best practice review of like-size organizations to review opportunities to bundle, outsource, etc. to achieve effectiveness and efficiencies of outcomes and fiscal responsibilities.
  - Require Divisions to submit agreed upon supportive data that point to how category initiative(s) support overall system strategic plan with KPIs. This will aid the Board in prioritizing new initiatives and to retire existing programs.
3. The OBRC recommends the Board avoid using one time fund sources to pay for recurring expenses with the exception to emergency situations. *(Recommendation approved unanimously)*

### Recommendations Presented to the Board on January 27, 2022

4. The OBRC recommends the Board request a human resources strategic plan to ensure that all funded positions are filled for fiscal year 2023 with measurable benchmarks to track progress and implement new strategies in a timely manner before the year begins. *(Recommendation approved 10 to 0 with 4 abstentions)*
5. The OBRC recommends the Board request a detailed breakdown of what determined the ratios of the new staff positions for special education and the rationale for the ratio that was proposed (23.0 teachers/23.0 para-educators/12.0 student assistants). *(Recommendation approved 9 to 0 with 2 abstentions)*

### Recommendations Presented to the Board on February 14, 2022

6. The OBRC strongly recommends that HCPSS not increase class sizes. (*Recommendation approved 12 to 0 with 1 abstention*)
7. The OBRC recommends HCPSS conduct a study of the staffing model to ease the capacity of teacher-student ratios and to provide more classroom assistance. (*Recommendation approved 9 to 0 with 4 abstentions*)

### Recommendation Presented to the Board on February 22, 2022

8. The OBRC recommends the Board not expand the requested budget for Program 2601 of \$1,731,154 for the Digital Education Center due to staffing and other fiscal shortages. (*Recommendation approved 10-0 with 3 abstentions*)

### Recommendation Presented to the Board on March 10, 2022

9. The OBRC recommends the Board request HCPSS to benchmark HCPSS to neighboring counties regarding non-school based senior administration (excluding ESP) costs to analyze the efficiency of overall administration costs per pupil as compared to teacher/student ratios and determine ways to maximize efficiency. (*Recommendation approved 10-0 with 0 abstentions*)

### Recommendation Presented to the Board on May 19, 2022

10. The OBRC recommends the Board support the Superintendent's recommendation to spend an additional \$10 million from unassigned fund balance in fiscal year 2023. (*Recommendation approved 13-0 with 0 abstentions*)

### Recommendations Presented to the Board on June 23, 2022

11. The OBRC commends HCPSS for the development of a Strategic Technology Plan. The OBRC recommends HCPSS conduct an annual review of technology priorities and potential advantages/disadvantages and identify possible cost savings by analyzing (1) technology use patterns, (2) maintenance/replacement requests, and 3) technical support needs at each of the following levels: early childhood, elementary, middle, secondary. (*Recommendation approved 12-0 with 0 abstentions*)
12. The OBRC recommends the Board request the budget start with a variance analysis from the previous budget to the current forecast (of the current school year), explaining the gap between the budget and the forecast, and then a crosswalk from the current forecast to the current budget (of the next school year). (*Recommendation approved 12-0 with 0 abstentions*)

13. The OBRC recommends all budget reconciliation scenarios be presented in one concise document that is updated as new scenarios are drafted to allow for an easy comparative analysis. *(Recommendation approved 10-0 with 1 abstention)*
14. The OBRC recommends the Board ask HCPSS to disclose in the budget the quantifiable and measurable metrics and indicators used to clarify needs for additional non-instructional staff and the performance goals tied to these positions. *(Recommendation approved 10-0 with 0 abstentions)*
15. The OBRC recommends the Board request HCPSS provide a Citizen's Guide to the Budget, per the Internal Auditor suggestion in the Budget Process Review report. *(Recommendation approved 10-0 with 0 abstentions)*