



Funding the
Requirements of the
Howard County
Public School System
in FY 2024

Dr. Michael J. Martirano
Superintendent



BLUEPRINT

FOR MARYLAND'S FUTURE

Increases the investment in education to ensure that all Maryland students leave high school globally competitive and prepared for success in postsecondary education, work, and life.



BLUEPRINT

FOR MARYLAND'S FUTURE

- National Board Certification pay incentives
- Career counseling program with the Workforce Development Board
- Salary increases necessary to achieve the 10% teacher salary schedule growth by June 30, 2024
- Minimum teacher salary of \$60,000 by July 1, 2026
- No cost College and Career Readiness pathways



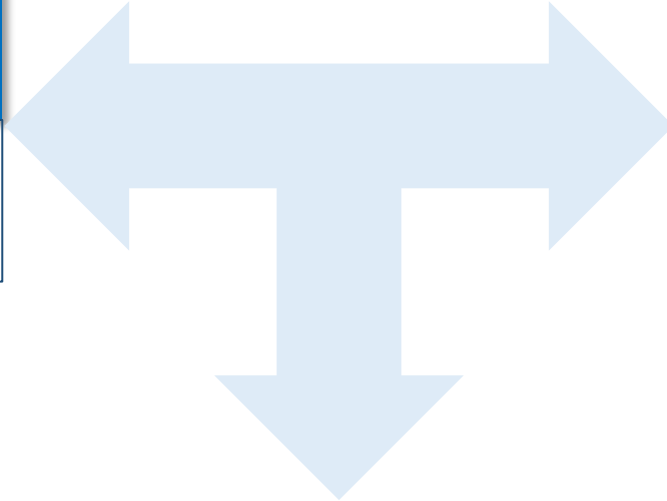
BLUEPRINT

FOR MARYLAND'S FUTURE

- Minimum starting teacher salary = \$60,000 by July 1, 2026
- Creates greater competition for a limited pool of educators
- Several requirements with deadlines beyond FY 2024

County Executive's
Proposed Budget
\$1.074 billion

Board of Education's
Requested Budget
\$1.141 billion



**\$(67.3)
million**

Funding Priorities That Must Be Maintained

- ✓ Maintaining contractual and non-negotiable commitments including fully funding **negotiated compensation increases** as Howard County aims to continue attracting the best teaching talent
- ✓ Funding the operating costs necessary to open **Guilford Park High School**
- ✓ Prioritizing **student transportation** cost needs to implement school start time changes and continuing to manage driver shortages and minimize disruption of student transportation services
- ✓ Funding student **reading initiatives and positions**
- ✓ Promoting athlete safety by adding full-time **athletic trainers** at every high school
- ✓ Maintaining the fiscal responsibility of the last five years, continuing to fully fund **health insurance**, sustaining the positive fiscal position in the **health fund**

Funding Priorities That Must Be Maintained

- ✓ Retaining as much funding as possible for **special education** to minimize the risk of increasing the far more costly compensatory services and non-public education costs
- ✓ Maintaining **student well-being and health** services positions currently funded by sunsetting grants
- ✓ Advancing the implementation of **Blueprint requirements** to the extent possible, recognizing that the delays and deferment of this implementation will create future challenges and may require the school system to adjust our Blueprint Implementation Plan as submitted to the state.

Budget Gap Reduction Strategies

Board of Education			
County Council			
Remaining Funding Gap	\$67.3 million		

Budget Gap Reduction Strategies

Board of Education	Unassigned Fund Balance <i>\$15 million</i>		
County Council			
Remaining Funding Gap	\$52.3 million		

Budget Gap Reduction Strategies

Board of Education	Unassigned Fund Balance <i>\$15 million</i>	Technology Services Internal Service Fund <i>\$6.7 million</i>	
County Council			
Remaining Funding Gap	\$45.6 million		

Budget Gap Reduction Strategies

Board of Education	Unassigned Fund Balance <i>\$15 million</i>	Technology Services Internal Service Fund <i>\$6.7 million</i>	Investment Income <i>\$1.25 million</i>
County Council			
Remaining Funding Gap	\$44.3 million		

Budget Gap Reduction Strategies

Board of Education	Unassigned Fund Balance <i>\$15 million</i>	Technology Services Internal Service Fund <i>\$6.7 million</i>	Investment Income <i>\$1.25 million</i>
County Council	<u>Option 1</u> - \$15 million <ul style="list-style-type: none"> Reducing new positions by 162.95 positions 		
Remaining Funding Gap	\$29.3 million		

Budget Gap Reduction Strategies

Board of Education	Unassigned Fund Balance <i>\$15 million</i>	Technology Services Internal Service Fund <i>\$6.7 million</i>	Investment Income <i>\$1.25 million</i>
County Council	<u>Option 1</u> - \$15 million <ul style="list-style-type: none"> Reducing new positions by 162.95 positions 		<u>Option 2</u> - \$10 million <ul style="list-style-type: none"> Reduction to the expansion of full-day Prekindergarten Not funding Workforce Development Board Reducing new positions by 191.55 positions
Remaining Funding Gap	\$29.3 million		\$34.3 million

Budget Gap Reduction Strategies

Board of Education	Unassigned Fund Balance <i>\$15 million</i>	Technology Services Internal Service Fund <i>\$6.7 million</i>	Investment Income <i>\$1.25 million</i>
County Council	<u>Option 1</u> - \$15 million <ul style="list-style-type: none"> Reducing new positions by 162.95 positions 		<u>Option 2</u> - \$10 million <ul style="list-style-type: none"> Reduction to the expansion of full-day Prekindergarten Not funding Workforce Development Board Reducing new positions by 191.55 positions
Remaining Funding Gap	\$29.3 million		\$34.3 million

Both Council Options Preserve

- ✓ Increases in funding for costs for negotiated labor cost changes and other compensation increases
- ✓ Actuarial health insurance costs
- ✓ Existing positions and General Fund funded programs and services
- ✓ Current class sizes



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