

HCPSS Budget Review Committee

Update for PTACHC as of 11/30/2016

Background

- July 2016 - County Council of Howard County, passed RESOLUTION NO. 88 -2016

A RESOLUTION creating the School System Budget Review Committee and directing the County Auditor to conduct a financial audit of the Howard County Public School System.

Background continued

- Howard County Board of Education requested an Operating Budget of \$612,594,438 for FY2017, while the County Executive's Proposed Budget funded only \$562,244,625, leaving a \$50,349,813 shortfall
- Howard County Board of Education requested \$105,011,000 in its Capital Budget for FY2017, while the County Executive's Proposed Budget included \$70,050,000, leaving a \$34,961,000 shortfall

Background continued

- Section 902 of the Howard County Charter authorizes the creation of temporary advisory boards of citizens
- County Public School System has goals that every student achieves academic excellence in an inspiring, engaging, and supportive environment; every staff member is engaged, supported, and successful; families and the community are engaged and supported as partners in education; and schools are supported by world-class organization
- Section 5-109(d) of the Education Article of the Maryland Code authorizes the County Council to conduct financial audits of the Board of Education practices

BRC Purpose & main tasks

- School System Budget Review Committee established to assist the Council in understanding the current and any proposed operating and capital budgets of the Howard County Public School System.
- Analyze the operating and capital budgets for at least fiscal years 2014 through 2017
- Review each audit of the Howard County Public School System for at least fiscal years 2014 through 2016.
- Review amendments to the operating and capital budgets while they are before the County Council.
- Review any proposed transfers between major categories of the operating budget.

BRC Purpose & main tasks Continued

- Review deferred capital maintenance funding and its potential impact on future budgets.
- Review any projects or activities that were not fully funded.
- Review preliminary plans for new school sites.
- Provide recommendations for any improvements to the fiscal year 2018 budget.

BRC members background

- Committee consists of one member appointed by each member of the County Council and that each of the following will be asked to appoint one member:
- Howard County Chamber of Commerce
- Howard County Economic Development Authority
- PTA Council of Howard County
- Howard County Education Association

BRC members background

- Federation of State, County, and Municipal Employees (AFSCME) representing custodial, maintenance, grounds, and warehouse staff
- Howard County Administrators Association (HCAA), representing school-based administrators, administrative interns, instructional facilitators, and athletics and activities managers
- Special Education Advisory Committee to the Board of Education
- Superintendent of the Howard County Public School System
- County Executive.

Additional Background

- County Auditor shall conduct a financial audit of the Howard County Public School System that may include an audit of the School System's and as the test areas are defined, they will include:
 - special education services
 - legal services
 - health and dental fund

BRC time period

- Committee shall begin its work by July 29, 2016 and shall terminate on July 31, 2017

BRC Status - Committee met and prioritized topics

	Duty	votes for high priority	votes for medium priority	votes for low priority
1	review 2014 → 2017 budgets	7	2	2
2	review HCPSS audit 2014 → 2016	3	3	5
3	review budget amendments before CC		4	7
4	review proposed transfers	4	6	1
5	review deferred capital maintenance	2	2	7
6	review not fully funded projects	3	7	1
7	review school sites	2	3	6
8	2018 recommendations	11		
9	process recommendations	11		

BRC Status

- Discussion of Staffing

Other areas discussed so far are:

- Special education
- Fixed charges (medical /dental)
- Legal fees

Links / more info

- All of the meetings are video archived and can be watched online at (also each meeting agenda is included here):
- <http://cc.howardcountymd.gov/Online-Tools/Watch-Us>
- Copy of Resolution 88-2016 is online at:
- <https://apps.howardcountymd.gov/olis/LegislationDetail.aspx?LegislationID=1713>

Links / more info

- HCPSS 2017 Operating Budget

<http://www.hcpss.org/about-us/budgets/>

- HCPSS 2017 Operating Budget process & info

<http://www.hcpss.org/about-us/budgets/fy18/budget-process/>

- Capital Budget

<http://www.hcpss.org/about-us/budgets/capital-budget/>