PTA COUNCIL HOWARD COUNTY

March 1, 2021 General Meeting **June PTACHC elections**

Nominating Committee

Need Volunteers

PTACHC rep vote this evening or April meeting at latest.

Contact board@ptachc.org

Guest speaker reports

- SECAC
- CAC
- HCEA
- HCPSS
- BOE
- STATE PTA

PTACHC Survey Update

POLICY UPDATE

REFLECTIONS

Ceremony Feb 23, 2021

2021-21 Theme is "I Will Change the World By . . ."

PTACHC WELLNESS CHECK

- Ensure Compliance To Operate
- Solicit Feedback

IN PERSON LEARNING

- NEW HOURS
- COVID RESPONSE
- WORK TO RULE
- VACCINATION STATUS



Bus Cameras

- Howard County School Buses Outfitted with External Cameras; Citations to be Issued
- February 24th, 2021
- Joint announcement from the Howard County Police Department and Howard County Public School System
- School buses serving the Howard County Public School System (HCPSS) have been outfitted with external cameras in order to ensure student safety by discouraging motorists from passing buses illegally, through an initiative implemented in partnership with the Howard County Police Department (HCPD).
- The cameras, which were installed and will be maintained by BusPatrol America LLC, are able to capture 180-degrees and up to 8 lanes of traffic with high definition and full color images. The cameras
 will begin capturing the license plates of vehicles that pass a bus illegally beginning on March 1, 2021, when in-person instruction at HCPSS is scheduled to start. During the initial month, violators will
 be issued a warning, with paid citations to be issued beginning on April 1, 2021 by HCPD. State courts have set the fine for illegally passing a school bus at \$250, with no points. All fines collected will
 go back into the costs of operating the external bus camera program. Any remaining funds over the cost of the program must be designated for Howard County public safety projects.
- "The safety of our students as they travel to and from school is a collaborative effort that every citizen and visitor to Howard County must be accountable for," said HCPSS Superintendent Michael J. Martirano. "Every day, too many drivers are traveling in an unsafe manner near our bus stops and in our school zones, putting our children at great risk. I am grateful for the partnership with the Howard County Police Department to advance this important aspect of maintaining safety at school bus stops."
- "The most common complaints we receive at the police department are about traffic violations, often in the very residential communities where school buses are picking up and dropping off our children," said Police Chief Lisa Myers. "Passing those buses creates a serious potential danger to all students who are simply trying to travel safely to and from school. External cameras on school buses will send a message to drivers that it is critically important to stop for every school bus, every time."
- "Nothing is more important the safety of our kids," said Howard County Executive Calvin Ball. "Every parent should feel comfortable sending their child to the bus stop, and these new cameras are an
 important deterrent for those putting our kids in harm's way. I appreciate the support of the Howard County Council, Police Chief Myers, Superintendent Martirano, and the Board of Education for
 making this law a reality and ensuring accountability and enforcement when it comes to our children's safety."
- The purpose of this initiative is to ensure that students who are entering and departing school buses are able to do so in a safe manner. School buses serve over 10,000 bus stops in Howard County
 every school day, transporting approximately 41,000 students. In a one-day survey conducted by bus drivers prior to the COVID-19 pandemic, 290 drivers failed to legally stop while a bus was picking
 up or dropping off students.
- "Our students are our most precious resource and it is critical that they are able to travel to and from school in a safe manner," said HCPSS Board Chair Chao Wu. "External bus cameras are in place in many school districts in Maryland and I am grateful that Howard County is now able to implement this important safety measure."
- Information about preventing school bus-related accidents, including laws about passing school buses, may be found on the Maryland Department of Transportation website.
- Media inquiries may be directed to Sherry Llewellyn, HCPD at <u>stllewellyn@howardcountymd.gov</u>, or Brian Bassett, HCPSS at <u>bbassett@hcpss.org</u>.
- *From (HCPD)

Budget - Administration



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

3430 Courthouse Drive Ellicott City, Maryland 21043 410-313-2013 Voice/Relay

Howard County Executive cball@howardcountymd.gov www.howardcountymd.gov FAX 410-313-3051

February 24, 2020

Howard County Board of Education 10910 Clarksville Pike Ellicott City, MD 21042

Calvin Ball

Dear Chair Chao and Members of the Board of Education:

As you and the members of the Board of Education (BOE) are in the process of deliberating and finalizing the BOE's proposed FY2022 operating and capital budgets, both to be adopted at this Thursday's (February 25th) BOE meeting, I encourage you to take into consideration the County's fiscal outlook and funding constraints. With this information in mind, I am confident that the BOE can make informed decisions that balance the many needs of our students and educators with the broader impact that these decisions have on the availability of resources to support all of our County residents.

Capital Budget

On September 25, 2020, the BOE proposed a capital budget of \$108 million for FY2022. The proposed capital budget includes a request for \$40.3 million in State funding and \$67.8 million in County funding for school projects in FY2022.

In FY2021, the County provided \$68.7 million in support for the Howard County Public School System capital budget. However, the \$68.7 million provided last year was only made possible by a transfer tax increase that allowed a one-time authorization of \$19.7 million in bond funding, necessitated by the fact that the State failed to provide any funding for the priority Hammond High School Renovation and Addition project. Prior to the one-time, transfer tax supported spike in FY2021, the five-year average County funding contribution to the HCPSS capital budget was \$46.9 million.

I am writing to confirm that an estimated \$50~54 million in total County funding will be made available to support the Howard County Public School System (HCPSS) capital budget annually for the foreseeable future, ensuring a sustainable funding stream for school construction projects. This funding level is a significant commitment given the fiscal challenges currently facing the County, including the economic stress and rising needs from the pandemic, and a shrinking capacity to take on new debt with escalating debt burdens. By projecting support in the \$50~54 million range for the foreseeable future, the County will be providing significantly more funding to the HCPSS capital budget (\$3~7 million annually) than has been provided historically.

This estimated amount was originally communicated to the BOE in correspondence dated November 27, 2019, and further confirmed by the County's Budget Office to the school staff on August 13, 2020. The projected \$50~\$54 million annual County funding was also included in the multi-year FY 2021 Council Approved Capital Improvement Program (CIP) Budget book.

Operating Budget

On January 21st, the Superintendent's proposed operating budget for FY2022 was released. The \$932.1 million proposal includes a request for \$642.4 million in County funding, representing a \$22.1 million (3.6 percent) increase in County funding over the FY2021 HCPSS operating budget. This amount is \$39.6 million higher than the formula-driven Maintenance-of-Efforts (MOE) County funding in FY 2022 based on the 2.8% drop in enrollment.

At the February 9th BOE Budget Work Session, the County Budget Office provided a preliminary economic outlook presentation for the members of the Board. In that presentation, it was communicated that the County was currently projecting \$26.7 million in operating budget revenue growth for the FY2022 operating budget. After accounting for mandated expenditures like annual service payments related to the Courthouse P3 project (\$9.9 million) and debt service payments (\$3.3 million), just \$12.9 million in funding growth remains to support the entirety of County public services, including 26 County government agencies, three educational entities (HCPSS, Howard Community College and the Howard County Library System), and our nonprofit partners. Given the limited amount of available funding growth to support operating budgets across County public services, an operating budget increase to support HCPSS at the level proposed in the Superintendent's request can only be achieved through either a significant reduction in all other services to the Community or a tax increase in FY2022.

Additionally, due to a potentially strong enrollment recovery next fall (from the 2.8% enrollment drop experienced in current year) as assumed in Superintendent's FY 2022 budget proposal, there is a strong likelihood of a significant formula-driven MOE increase in County funding in the FY2023 operating budget. This anticipated mandated increase, combined with rising debt service payments to finance infrastructure projects, could dramatically reduce the availability of resources for all County public services needed by our residents as we continue the work of recovering from the pandemic. Budgetary decisions in FY 2022 will have a direct impact on the following year's budget and all the services it supports.

I appreciate the challenging position that the BOE assumes in this process, advocating for important school operating and construction priorities while considering the fiscal constraints of the County. Thank you for your attention to this matter.

my

Holly Sun, Ph.D. Howard County Budget Office

Cc: HCPSS Staff Howard County Council

BUDGET – FY 2022 Upcoming School Year

March 1, 2021

Board of Education Adopts Requested FY 2022 Operating and Capital Budget, and FY 2023–27 Capital Improvement Program

Ellicott City, Maryland — The Howard County Board of Education on February 25, 2021, adopted its Operating and Capital Budget Requests for the 2021-2022 school year (Fiscal Year 2022), and Capital Improvement Program for FY 2023-2027. The Board also approved its Long-Range Master Plan for FY 2022-2031. The budget requests will be submitted to the Howard County Executive in early March.

The FY 2022 Operating Budget Request totals \$960.3 million, which is a \$41.6 million, or 4.5% increase over the FY 2021 Operating Budget. Included in the total request is \$18.7 million in one-time costs to eliminate the remaining Health Fund deficit. Net the one-time costs, the Board's Requested Budget seeks \$941.6 million for ongoing operations, or a 2.5% increase year over year.

The request for County funding totals \$670.4 million, which is \$50.1 million, or 8.1% over FY 2021. Net the one-time funding request of \$18.7 million for the Health Fund deficit, the County funding request total \$651.7 million, a year over year increase of \$31.4 million, or 5.1%.

Consistent with the Governor's Budget Proposal, the Board's request is based on State and County revenues being held harmless for the Maintenance of Effort (MOE) decline attributable to the temporary decrease in enrollment for the current school year. Absent a hold-harmless provision, State and County revenues would decrease year over year by \$32.3 million.

The balance of revenues to fund the Board's budget request come from state, federal and other sources:

•State revenue: \$282.5 million

•Federal and Other revenue: \$7.4 million

"The Board's budget request provides funding to meet our obligations and advance our most critical priorities, including special education staffing, technology, student well-being and essential early reading skills, and to eliminate the accumulated historical deficit in the Health fund, which has been a strain on the school system budget for several years," said Board Chair Chao Wu. "Our request reflects the ongoing efforts by the Superintendent and Board to streamline operations and limit expenditure increases to enrollment commitments, fiscal obligations, and the most pressing needs. The Board understands the fiscal challenges and looks forward to discussions with the County Executive and other elected officials regarding our shared priorities for our students and schools."

The FY 2022 request includes funding to meet Board obligations that include staff compensation, student transportation, and additions to staffing and other cost increases associated with enrollment growth. The request also includes funding to sustain the school system's recent investments in technology and software, address critical shortages in special education, and to support student mental health services and dyslexia and reading instruction.

Additional to the \$18.7 million one-time funding request to eliminate the accumulated Health Fund deficit, the Board's request adds \$9.1 million in other expenditures above those included in the <u>Superintendent's FY 2022 Operating Budget</u> <u>Proposal</u>, including:

•75 positions and other expenses for a new Digital Education Center

•22 positions, including alternate education teachers and mental health therapists

•12 additional student services positions, including social workers, counselors and Pupil Personnel Workers (PPW)

•Staff training and other expenses to support expanded use of the DIBELS early literacy skills assessment 🔛

•1 Board in-house legal counsel position

The Board also adopted the FY 2022 Capital Budget request totaling \$108.0 million and the FY 2023-2027 Capital Improvement Program request totaling \$363.6 million. The Capital Budget requests include funding for costs associated with construction of the Talbott Springs Elementary School Replacement, scheduled to open in fall 2022; construction of New High School #13, scheduled to open in fall 2023; and the Hammond High School Repovation and Addition, scheduled for completion in fall 2023. The budget request will ensure these three critical construction projects remain on schedule. Funding is also allocated for systemic renovations and ongoing projects including roofing, playground equipment, relocatable classrooms and technology.

Additionally, the Board approved the FY 2022-2031 Long-Range Master Plan, totaling \$934.2 million, which includes funding for the construction for the Talbott Springs ES, New HS #13, and Hammond HS projects, as well as for planned renovations and additions at Dunloggin Middle School, Oakland Mills Middle School, and Centennial High School, and planned new construction of New Elementary Schools #43 and #44 and New High School #14.

The Board will submit its budget requests to Howard County Executive Calvin Ball in early March. Dr. Ball will submit his proposed budget to the County Council in April, and the County Council will adopt the Howard County budget in May. The Board is scheduled to approve the final FY 2022 Operating and Capital Budgets and FY 2023-2027 Capital Improvement Program on May 27, 2021.

The Operating and Capital budget requests are provided online

*From HCPSS

2022 Spending Affordability

- In the report, the Committee urged elected officials to make hard choices in collaboration with stakeholders to match expenditures with resources and develop a balanced and sustainable budget. Key recommended strategies include:
- · Pausing new CIP projects given the severe debt constraints
- · Reducing new debt issuance over the next six years
- Prioritizing annual CIP budget to address maintenance backlog in existing infrastructure
- Balancing service needs as a full-service county especially amid a pandemic
- Funding the Howard County Public School System at the State-mandated level
- Developing a long-term strategic fiscal plan and promote commercial base growth
- "The County is at an economic and financial crossroads," said committee member Dr. Richard Clinch. "The slowdown of population and development growth and a shift of housing to multi-family units means a continuous slowdown in assessable base and personal income growth. The County has to adapt to this slow growth environment."

Committee member Josh Tzuker noted that given the mismatch between the demands and the new norm of a slower revenue growth, "there are only three choices: raising taxes (which are already high), cutting expenditure or services, or growing tax base in a long run."

Barbara Lawson, a long-time committee member said the theme of this year's SAAC report is to "focus on needs versus wants, assessing and prioritizing the list of numerous projects requested." She noted that there is still a lack of understanding by many about the community's evolution from fast growth to slow growth.

https://www.howardcountymd.gov/Portals/0/FINAL%20SAAC%20FY2022%20Report%20-%20March%201.pdf?ver=2021-03-01-083602-090

SAAC report

Chart 3. FY 2022 General Fund Projected Revenue Growth vs Requested Funding Growth²

FY2022 General Fund Projected Gap	(\$ in Millio	ns)		
Projected Funding Growth	26.7	2.3%	26.7	2.3%
Requested Expenditure (County Fund	ling) Growt	:h		
HCPSS	22.1	SI Request	50.1	BOE Request
НСС	2.4		2.4	
HCLS	1.5		1.5	
Debt Services (fixed)	3.9		3.9	
P3 Annual Service Payment (fixed)	9.9		9.9	
All Other Agencies	<u>22.9</u>		22.9	
Total Requested Funding Growth	62.7	5.4%	90.7	7.8%
Gap	(36.0)		(64.0)	

SI - HCPSS Supt's Proposed Request (1/21); BOE - HC Board of Education's Approved Request (2/25)

SAAC – APFO impacts

As a result of these conditions, the JFI developed two personal income growth scenarios: 1) A baseline scenario based on the model used for prior projections – but with growth projected to track Maryland's rate of growth in 2023 and 2024 due to the impacts of APFO; and 2) A lower projection – based on the lowest growth projections from the BRE's and Moody's forecasts and with the County tracking growth in Maryland personal income and larger impacts of APFO on population growth. The results of the JFI's personal income projections analysis⁵ are as follows:

Baseline Scenario – Based on APFO and Blended Projections for State Growth

• Based on the JFI's Baseline personal income projections - County personal income is projected to grow by 4.5% in FY 2020, 3.1% in FY 2021, 2.5% in FY 2022, 3.9% in FY 2023, and 4.0% in FY 2024. On a calendar year basis, County personal income is projected to grow by 5.1% in 2020, 1.2% in 2021, 3.8% in 2022, 4.0% in 2023; and 4.0% in 2024.

Lower Growth Scenario - Based on APFO and Lower Projections for State and County Growth

• Based on the JFI's Lower State and County Growth personal income projections - County personal income is projected to grow by 4.4% in FY 2020, 2.7% in FY 2021, 2.0% in FY 2022, 3.5% in FY 2023, and 3.8% in FY 2024. On a calendar year basis, County personal income is projected to grow by 4.9% in 2020, 0.6% in 2021, 3.3% in 2022, 3.8% in 2023, and 3.8% in 2024.

2. Revenue Outlook

SAAC report

The Committee is disappointed that the County did not follow last year's recommendation that any new or additional revenues designated to CIP (e.g., the School Surcharge Fee and Transfer Tax increases) be used to provide relief in the overall debt burden rather than incurring additional debt. We also want to reemphasize that each new project only increases the ongoing operations burden to staff, maintain, and operate the facility. The County must take control of its overall debt burden to avoid crowding out the capacity in its operating budget to support various service priorities. This action is also important to preserving the County's AAA credit rating, allowing the County to borrow at the most favorable terms and maintaining its standing as an efficient and well-managed government.





*Why Not Jessup Site

SAAC Recommendations

• Fund the Howard County Public School System (HCPSS) at State-Mandated Level: County funding to HCPSS, including the County's assumption of annual debt service payments and contributions for other post-retirement benefits (OPEB), accounts for approximately 58% of the total General Fund budget. Total County spending on education, including HCPSS, Howard Community College (HCC), and Howard County Library System (HCLS), represents approximately 64% of the General Fund budget.

The Superintendent's FY 2022 budget request to the County is \$22.1⁴ million higher than the amount approved in the FY 2021 budget and represents nearly the County's entire projected revenue increase for the coming year. This amount is also \$39.6 million higher than the State-mandated Maintenance of Effort (MOE) calculation, which, based on a pandemic-related 2.8% reduction in school year 2020/21 reported student enrollment, reflects a reduction of \$17.5 million. Although the Governor has proposed that counties be mandated to hold the school systems harmless and match last year's appropriation, the final decision on FY 2022 MOE will be determined by the General Assembly. It should be noted that these figures do not reflect the Board of Education's official budget request for FY 2022, as this decision will not be made until the end of February, or the possible impact of the Kirwan Commission recommendations in Spring 2021.

To fully fund the Superintendent's budget request would require a significant cut to all other County services or a major tax increase. Either of these options would greatly impact a significant number of County residents, still coping with the pandemic. The Committee believes we must avoid this trade-off. We recommend that the County fund HCPSS at the formula-driven State-mandated MOE. Any County funding above MOE increases the base used to calculate the next year's MOE and, when coupled with a projected enrollment recovery by next fall, a sizeable increase over MOE would contribute to even more significant funding obligations in FY 2023 and beyond. In addition, given the current and ongoing changes in the operating facilities across all sectors, a comprehensive review of HCPSS schools' design capacity and facility utilization assessments – in recognition of changes in student/teacher staffing ratios, technological improvements, and virtual-instruction opportunities – would be invaluable in developing cost-saving options and implementing further instructional and operational innovations across the system. The Committee recommends that HCPSS, like all other entities and agencies in the County, prioritize and innovate to live within their means.

HCPSS is among the school districts with the highest annual investment per student in the State and the nation.

SAAC – Recommendation – Growth

• The Committee recommends that, in updating the General Plan, the County be creative in implementing strategies to maximize revenue streams in the long run. This could mean considering zoning laws that allow for more commercial development, reexamining height restrictions, or reassessing parking ratios as we have seen more people logging-in rather than driving to their jobs. Addressing how acres of parking lots can be repurposed for vertical redevelopment to provide new economic opportunities will be important for the years to come. Priority should be given to protecting existing commercially zoned land and designating new parcels of land for development in the upcoming master plan. Additionally, incentives to encourage redevelopment and parcel assemblage should be considered.

PTA considerations on enrollment growth... The county is actively.... Updating General Plan = Zoning density Clock started on next APFO update Introducing ZRAs affecting growth Introducing a Housing Plan Implemented a racial equity task force to recomend land-use changes Multiple large project approvals in process

SAAC report PTA Considerations

- Restrictions to growth are due to nominal temporary school overcrowding protections – growth will continue with new accelerants in General Plan
- HCPSS 5% raise of Student/Teacher effectively cancelled most stricter APFO criteria
- Past projects paid with debt funded by additional growth
- School Surcharge exemptions, delays and discounts add up
- School Surcharge underwater
- Transfer Tax Used for land acquisition
- Consideration of competing projects, policy and planning

Legislative I

Entity & Bill	Discussion	Action	Personal Notes
HoCo State Delegation			
5-21	Redetermination of Geographical Areas	passed	
7-21	School Redistricting- Public Testimony	passed	
11-21	Excise Tax for school deferred maintenance funding	hold	
10-21 HB1189	SRO's Currently the amendment has a new term of a Community Resource Officer- one who is a law enforcement officer, who is the intended first responder, but who will not be stationed on school grounds. The School Security personnel is a separate person who is employed by the school system. They will be unarmed and will not have the power to make school arrests. The CRO's would replace the SRO's Problems- as of last Wednesday still need to get agreement with Dr. M., talk to Chief of Police- find out if this satisfies grant funding sources they use and find out if the school system can apply to those same grant funding sources Need fiscal note, may not be legally sufficient	Hold working on amendments	Bill is currently scheduled to be heard in the Ways and Means committee on 3/3 This may change if amendment is not finished.
	Will not try to amend the redistricting bills as there is no scheduled redistricting for next year. The bills are already filed. They are going to take it up next year. BOE sent a letter asking for amendments- adding 1 line to the reporting bill to make clear that it is for reporting only and not to require mandatory redistricting. Can be added into the letter of intent No discussion on the second amendment request	Getting AG's opinion	
POT Lasislating Committee			
BOE Legislative Committee			
Local 7-21 HB 1142	HoCo State is getting AG opinion Change BOE action to one of Support with Amendment Amendment language before adopting a redistricting plan HCPSS will post all of the polygons being considered, if a new polygon is under consideration then there will be at least 1 public hearing prior to adoption	Support with amendment	
HB 1185	Athletics- wave age and grade requirements Allowing this year's HS seniors to come back next year and compete	opposed	

Legislative II

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Hb998 Mandates boards to re-open for in person instruction in the fall
Local control issue

Legislative Notable

• SRO

- HCPSS created a SRO budgetary decision
- MD state delegation considering legislation and amendments
- (next update Wednesday morning)
- Funding for deferred maintenance through commercial growth surcharge – not on agenda

*Howard State Delegation

Legislative Notable

- Redistricting Reporting Legislation Moving Forward
- AG opinion pending on enforceability of initating redistricting process
- Tied to Policy 6010 update
- Request for analytic resources not considered
- TBD Impact of all-day selection on enrollment and capital projects with 1,250 digital academy seats

Positions – Next Board Meeting March 3, 2021

Review State PTA advice on Digital Meetings

Special Committees

Please contact board with interest

- Align with PTACHC mission
- Scope relevant to PTA Council
- Non-partisan
- Actionable advocacy plans and objectives
- Volunteerism for success

Events

- County Council BOE Monday March 15th (budget, etc.)
- PTACHC Presidents & CAC with BOE Tuesday, March 16 @ 7PM
- Coffee w BOE 7:30 PM 9:00 PM March 4

Next General Membership Meeting

- APRIL 12, 2021
- In person PTACHC meetings TBD
 - Require HCPSS authorization and access
 - May have a transitional "hybrid" stage