

BOTTOM LINE UPFRONT

The difference between the HCPSS BOE proposed budget and executive proposed budget is \$67.3 Million

Here are the approximate HCPSS superintendent options presented for cuts.

(Source – CC-Operating Budget Work session notes 5/1/2023 – Important: Will update slide with more accuracy when video is live)

Scenario 1: Delay Blueprint, Use \$15M to \$50M in Fund Balance, Transfer \$6M from Laptops, Use \$1.3M In Interest Income, Reduce 320 New Positions to 164, Ask Council To Restore \$15M

Scenario 2: Extra \$5M cut in Pre-K, Reduce new positions down to 27

Scenario 3: “Not an Option” (yet still an option) – Class Size Increases, Furloughs

<https://cc.howardcountymd.gov/watch-us> Select Operating Budget Hearing #1 May 1, 2023

PTACHC LEGISLATIVE UPDATE

May 1, 2023

**PTA is about advocacy.
Use this information to...**

**-Support PTA Positions-
-Advocate as an individual on your own behalf-**

**STATEWIDE PTA POSITIONS
FREESTATE PTA**

<https://www.fspta.org/advocacy>



HCPSS Budget

<https://www.hcpss.org/about-us/budgets/fy24/>

The Board of Education adopted its requested operating budget of \$1.14 Billion Feb. 16, 2023, which was submitted to the Howard County Executive for his consideration. The Executive Proposed an operating budget roughly \$67.3 Million less. The County Council has The authority to restore up to the difference prior to approval on May 22 2023

The HCPSS capital budget proposed a \$67.7 million expense including a large pass through grant from the state to renovate ARL and a Faulkner Ridge Pre-K facility. The executive proposed funding The entire capital request PRIOR to additional expenses to rebuild Dunloggin and Oakland Mills Middle were approved April 27th.

<https://www.howardcountymd.gov/sites/default/files/2023-04/Operating%20Budget%20Proposed%202024%20rev.pdf>

HCPSS Budget

<https://www.hcpss.org/about-us/budgets/fy24/>

<https://cc.howardcountymd.gov/sites/default/files/2023-04/FY24%20Budget%20Calendar%20update%20rev3.pdf>

MAY 1 – 9:30AM County Council Education Budget Work session (Review on council “Watch Us” website)

MAY 1 – 7:00PM County Council Pre-files Budget Legislation AND *new revenue rate updates*

May 3 – 9:30AM County Council Work Session including Fees, Funds and Expenses

May 4 – 4:30PM HCPSS BOE – Budget Work Session

May 4 – 7:00PM HCPSS **BOE PUBLIC HEARING**

May 11 – **9:30AM Council Public HEARING ON CAPITAL AND OPERATING BUDGET**

May 11 – 4:00PM HCPSS BOE MEETING

May 15 – 9:30AM Council work session on pending issues with capital or operating budget

May 17 – Prefile of **BUDGET AMMENDMENTS**

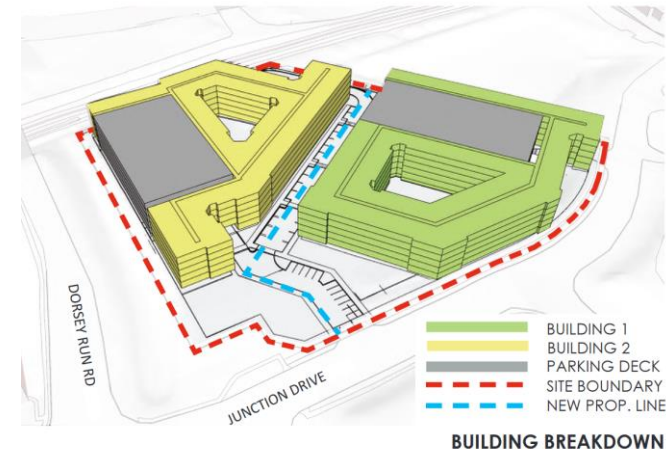
May 22 – 9:30AM LAST council work session of Capital and Operating Budgets

MAY 24 – 12:00PM Council Adopts Budget

27 hours later....

MAY 25 – 3:00PM HCPSS BOE BUDGET ADOPTION

HOCO BY DESIGN “The General Plan” IS STILL UNDERWAY



<https://www.hocobydesign.com/>

The General Plan provides development and spending justifications for the next 20 years.

Affects – school capacity, funding, redistricting, equity

Additional Info

<https://www.howardcountymd.gov/boards-commissions/design-advisory-panel>

<https://www.howardcountymd.gov/sites/default/files/2023-04/DPZ%20PPT%20FDP-DC-L-2A%20%28FINAL%29.pdf>

Prior to General Plan/ Comprehensive Rezoning....

New 650 Unit proposal – Annapolis junction Extra Density – Downtown Columbia



BUILDING #2 SOUTH ELEVATION



BUILDING #1 SOUTH ELEVATION



BASIS OF DESIGN:
ARCHITECTURAL

Phasing Request

Use Type	DOWNTOWN REVITALIZATION PHASING PROGRESSION											
	PHASE I		PHASE II CUMULATIVE				PHASE II COMPLETION		PHASE IV COMPLETION		TOTAL	
	Min	Max	Min	Max	Min	Max	Up To	Up To	Units	SF		
Retail	300,000	676,446	429,270	1,300,000	558,540	1,250,000			695,460	1,250,000		
Office/ Cor**	1,000,000	1,513,991	1,868,956	2,756,375	2,737,952	4,300,000			1,562,058	4,300,000		
Hotel/Res***	300	640	200***	540***	300	640	340		640			
Residential**	656	2,296	1,442	4,700	2,228	5,500	4,038		6,244			
Residential Phase I Increase		150										
Revised Residential Subtotal		2,446										
DRRA LHTC									475			
Revised Total Phase I Residential		2,621										

- Increase residential maximum cap to 2,921
- Accounts for dwelling units in Lakefront North and affordable housing projects
- Office, retail and hotel expected to reach minimum thresholds by 2024