COMMUNITY, STUDENT AND STAFF VOICE

Superintendent’s Advisory Councils
- Diversity, Equity and Inclusion
- Mental Health
- Program Innovation
- Special Education
- Students
- Teachers
- Paraeducators

Stakeholder Input
- Students
- Staff
- Community members
§4–205  Article – Education

(k) The county superintendent shall:

(1) Take the initiative in the preparation and presentation of the annual school budget; and

(2) Seek in every way to secure adequate funds from local authorities for the support and development of the public schools in the county.
MAY 2017… FY 2018… FY 2019… FY 2020 and beyond…

from CHAOS…

- Hanover Hills ES opening
- Special educators, nurses, social workers added
- Security upgrades
- Superintendent’s Advisories
- MPIA tracking
- Diversity Director
- Budget transparency
- JumpStart
- High School #13 acceleration
- HVAC and Agri Academies
- Central Office realignment
- Electrician apprenticeships
- Health Fund deficit reduction
- Mental Health Community Subcabinet
- Talbott Springs ES replacement

through STABILIZATION…

to fully addressing the true scope of our NEEDS
## Stabilize: Reduce Health Fund Deficit to $27M

<table>
<thead>
<tr>
<th></th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year Start</strong></td>
<td>$22.2 M</td>
<td>$37.0 M</td>
<td>$37.0 M*</td>
</tr>
<tr>
<td><strong>Use of Fund Balance</strong></td>
<td>--</td>
<td>--</td>
<td>$10.0 M</td>
</tr>
<tr>
<td><strong>County Funding</strong></td>
<td>--</td>
<td>--</td>
<td>$27.0 M</td>
</tr>
<tr>
<td><strong>Projected Year End</strong></td>
<td>$50.5 M</td>
<td>$37.0 M</td>
<td>$0.0 M</td>
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<tr>
<td><strong>Actual Year End</strong></td>
<td>$37.0 M</td>
<td>TBD</td>
<td>TBD</td>
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</table>

*M = millions  
* = estimated
ACHIEVE: “An individualized focus supports every person in reaching milestones for success.”
OPERATING BUDGET PRIORITIES

- Growing enrollment
- Special education
- Mental health and well-being
- Restorative practices and equity
- 21st century learning, technologies and program innovation
- Eliminate Health Fund deficit
- Restoring deferred maintenance; essential upgrades
Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.
ENROLLMENT GROWTH

850 new students
FY20: 58,757 projected

74.7 new General Education positions

Educational supplies and services

Mission: HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.
“High-quality special education services are delivered in a consistent and collaborative manner.”
“High-quality special education services are delivered in a consistent and collaborative manner.”
“Students’ mental health and social-emotional learning are nurtured through skill development, collaborative dialogue and a restorative culture in our classrooms and communities.”
Meeting Critical Needs

Connecting students and families to benefits

Access to information and resources

“Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.”
DIVERSITY, EQUITY AND INCLUSION

Accelerating restorative practices
3 new positions

Equitable discipline practices

Superintendent’s Advisory groups

Student and community voice

“All students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations.”
“Students acquire the skills, attributes and knowledge necessary to become global citizens and obtain meaningful and rewarding employment in a dynamic, international workplace.”
“Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.”
Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.

**OPERATIONS**

Buildings and Grounds

Equipment upgrades

Restore deferred maintenance

$19.6 million

“Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.”
A CLEAR PATH FORWARD
FY 2020 Funding Details

Rafiu O. Ighile
Chief Business and Technology Officer
CHALLENGES

Revenue shortfall
Health Fund deficit
Healthcare costs
## Funding Sources

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>Increase</th>
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<tbody>
<tr>
<td>County</td>
<td>$722.9M</td>
<td>$122.9M</td>
</tr>
<tr>
<td>State</td>
<td>$257.8M</td>
<td>$8.0M</td>
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<tr>
<td>Other</td>
<td>$17.7M</td>
<td>$5.1M</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$998.4M</td>
<td>$136.1M</td>
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### Pie Chart
- County: 72.4%
- State: 25.8%
- Other: 1.8%
## Budget Request Timeline

<table>
<thead>
<tr>
<th>Event</th>
<th>Dates</th>
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<tbody>
<tr>
<td>Budget Presentation</td>
<td>December 18 – 7 pm</td>
</tr>
<tr>
<td>Public Hearings</td>
<td>January 15 and 29 – 7 pm</td>
</tr>
<tr>
<td>Work Sessions I - IV</td>
<td>January 17, 22, 29 and 31 – 1 pm</td>
</tr>
<tr>
<td>Board Adopts Budget Request</td>
<td>February 12 – 3 pm</td>
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<tr>
<td>Board Adopts County Approved Budget</td>
<td>May 30 – 9 am</td>
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