

Charles County Public Schools
Parent Advisory Committee Meeting
January 24, 2017



Notes

Agenda

Welcome

Amy Hollstein, Deputy Superintendent

Superintendent's Message

Dr. Kimberly A. Hill, Superintendent of Schools

FY18 Operating Budget

Randolph Sotomayor, Assistant Superintendent of Fiscal Services

PARCC Testing

Mary Lee Sadler, Content Specialist for Middle School Math


John Tompkins, Content Specialist for English and Language Arts

Closing and Exit Slip

Next Parent Advisory Committee Meeting

- Tuesday, April 25, 2017, 5:30 p.m.
- Location – Board Room, Jesse Starkey Administration Building

Primary PAC representatives who are not able to attend the spring meeting should coordinate with the school's alternate representative.



Welcome

PARENT ADVISORY
COMMITTEE

Agenda ~ At-a-Glance

- ▶ Welcome
Amy Hollstein, Deputy Superintendent
- ▶ Superintendent's Message
Dr. Kimberly A. Hill, Superintendent of Schools
- ▶ FY18 Operating Budget
Randolph Sotomayor, Assistant Superintendent
- ▶ PARCC Testing
Mary Lee Sadler, Content Specialist for Middle School Math
John Tompkins, Content Specialist for English and Language Arts
- ▶ Closing Comments
 - ▶ Exit Slip

REPORT ITEM FOR THE BOARD OF EDUCATION

SUBJECT:

Revised FY 2018 Superintendent's Proposed Operating Budget.

OVERVIEW:

The Superintendent has developed a proposed FY 2018 operating budget for consideration by the Board of Education (BOE). Expenditure increases include a reserve for collective bargaining (salary scale increases and health insurance), state-mandated teachers' pension contribution and mandatory school bus replacements. Funds would also support student enrollment growth and additional support for special population students. The budget is balanced with reliance on county funding.

The budget request reflects the needs of the school system for FY 2018, as required by the Education Article § 4-205. Should additional funding become available, there are significant systemwide needs included in a supplemental budget.

BUDGET IMPLICATIONS:

The FY 2018 operating budget request of \$364.1 million represents an increase in funding of \$19.9 million (5.8 percent). Of this amount, state funding is assumed to increase \$4.0 million (2 percent) based on the Maryland State Department of Education preliminary estimates on January 20, 2017 and county funding increases \$17.9 million (10.5 percent). This request includes a reduction in the requirement to transfer in fund balance of \$2 million. In the Food Nutrition Services program, lunch prices will remain the same as the current fiscal year until a required Federal price subsidy is determined.

STAKEHOLDERS INVOLVEMENT:

Board of Education (BOE), students, parents, teachers, staff, Charles County Commissioners, the Maryland State Department of Education, the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME) collective bargaining units.

RECOMMENDATION/FUTURE DIRECTION:

That the BOE consider the recommendations included in the Superintendent's Proposed Operating Budget. This budget proposal is subject to change based on final funding from the state and county. The remaining budget development calendar is as follows:

1. BOE Public hearing – January 23, 2017
2. BOE work-session – January 23, 2017
3. BOE final approval – February 14, 2017
4. BOE budget submission to the county – February 28, 2017
5. Charles County Commissioners' public hearing – May 9, 2017
6. Board adopts final budget – June 13, 2017

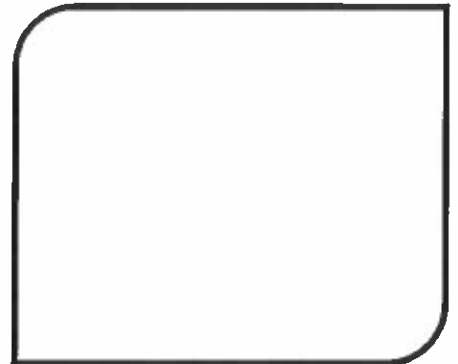
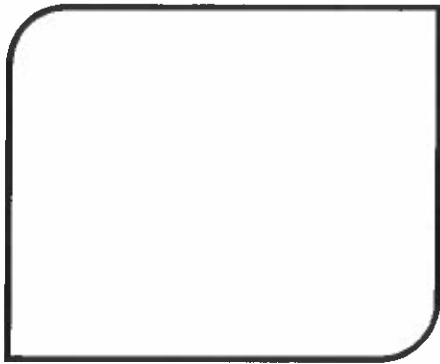
**CHARLES COUNTY PUBLIC SCHOOLS
FY2018 BUDGET PLANNING MODEL - REVISED!!**

DESCRIPTION	FY2018 COST
BASE REVENUE BUDGET	\$ 344,217,400
REVENUE INCREASES:	
County Funding - Additional Base	17,769,543
County Funding - Maintenance of Effort - 50.5 student increase	338,000
One-time, Non-recurring Additional County Funding	(130,000)
10.5% TOTAL ADDITIONAL COUNTY FUNDING	17,977,543
2% STATE FUNDING (MSDE estimate 1/20/2017)	3,956,957
FEDERAL REVENUES	-
LOCAL REVENUES	-
FUND BALANCE TRANSFER (total base transfer requirement \$3.2 M)	(2,000,000)
TOTAL REVENUE INCREASES:	19,934,500
TOTAL REVENUE BUDGET	364,151,900
Percent Increase	5.8%
BASE EXPENDITURE BUDGET	\$ 344,217,400
MANDATORY COST INCREASES:	
10% Health Care Costs Estimate	3,520,000
<u>Special Student Populations:</u>	
Speech Therapists	1,990,000
Special Education Instructional Assistants - Individual Educational Plan (IEP) 10 full-time positions and hourly wages)	589,100
English Language Learners - 9 positions (resource teacher, outreach facilitator, instructional assistant, and 6 teachers)	587,300
Bus Contracts (11 replacement buses and 2 special education routes)	430,000
Teachers' Pension (SB1301) - State Retirement Agency (estimate administrative fees)	186,000
7% MABE Insurance Premium Increase (estimate workers' compensation 7.0 Percent)	112,500
3.2% Nurses' Contract - (estimate)	103,700
TOTAL MANDATORY COST INCREASES:	7,518,600
COLLECTIVE BARGAINING ASSUMPTIONS:	
Reserve for Collective Bargaining	5,561,900
Reserve: Estimate FY 2011 and FY 2015	6,437,000
TOTAL COLLECTIVE BARGAINING ASSUMPTIONS:	11,998,900
OTHER COST INCREASES:	
Teachers for Enrollment Growth (143.7 FTE student increase; 25 to 1 average student to teacher ratio)	417,000
TOTAL OTHER COST INCREASES:	417,000
TOTAL EXPENDITURE BUDGET	364,151,900
NET SURPLUS/(DEFICIT)	-

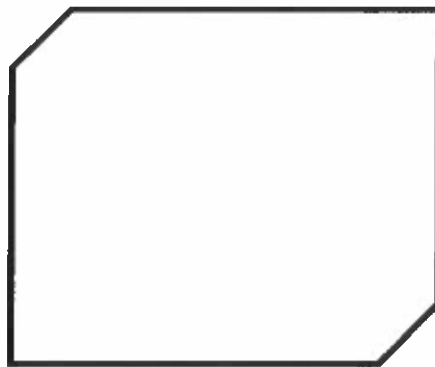
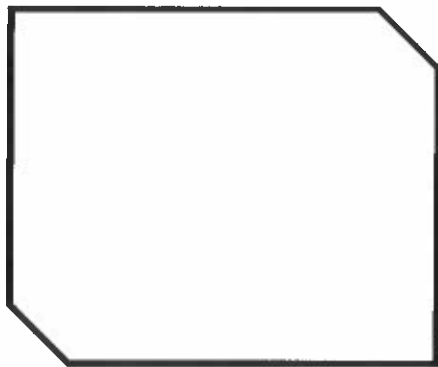
Parent Advisory Committee Exit Slip

School Represented: _____ (optional)

Three things I have learned are ...



Two questions I still have are ...



Additional Comments

