

From: [Darin Conforti](#)
To: [BoE Email](#)
Cc: [Chiefs](#); [Sandra Austin](#); [Bill Barnes](#); [Darin Conforti](#)
Subject: Re: Budget Restoration and Prioritization Calculator
Date: Friday, February 23, 2024 10:18:41 AM
Attachments: [Outlook-cyg3vu1a.png](#)
[BOE Budget Restoration Calculator Tool.xlsx](#)
[Outlook-g0jvn1sz.png](#)

Board Members,

I made a couple of modifications. Please use this version.

Ms. Watts and Dr. Chen,

If you would like, the Budget Office can load the scenarios you have sent into the tool and send it back so that you can rank the priority of the restorations.

I'm available to meet until 1:30 today, please let me know if you have any questions or would like to meet.

Thank you,

Darin

Darin Conforti—Executive Director of Budget—Howard County Public Schools
410-313-1530 (office) [REDACTED] (cell)



From: Darin Conforti <Darin_Conforti@hcpss.org>
Sent: Thursday, February 22, 2024 10:15 PM
To: BoE Email <boe@hcpss.org>
Cc: Chiefs <Chiefs@hcpss.org>; Sandra Austin <Sandra_Austin@hcpss.org>; Bill Barnes <Bill_Barnes@hcpss.org>; Darin Conforti <Darin_Conforti@hcpss.org>
Subject: Budget Restoration and Prioritization Calculator

Board Members,

Attached is the budget restoration tool that Chair Mallo indicated would be sent.

I've added basic instructions on how to use. I am available tomorrow from 9am until 1:30pm to walk you through how to use it.

Please let me know if you would like to meet via Teams to go over it.

Thank you,
Darin

Darin Conforti—Executive Director of Budget—Howard County Public Schools
410-313-1530 (office) [REDACTED] (cell)



REVENUES		Updated Revenue	Revenue Changes	
County MOE		714,024,487	MOE	(598,680)
County Above MOE		47,000,000	State	5,017,783
State		353,212,989	Other	-
Other		9,693,699	Fund Balance	-
Fund Balance		10,186,596		
TOTAL REVENUES		1,134,117,771	Change in Rev from Proposed	4,419,103

Amount to Increase Above MOE **47,000,000**

New Above MOE

GUIDANCE

Step 1
Enter the amount of additional Above-MOE to Request

GUIDANCE

Step 2

> Using this amount of Revenue
> Enter amounts and FTEs to restore here
> **Most Importantly** give the Restoration a Priority Rank 1 is the highest priority to restore

REVENUE AVAILABLE TO APPLY \$ 4,419,103

PROPOSED BUDGET REDUCTIONS

BOARD MEMBER AMOUNT AND PRIORITY TO RESTORE

GUIDANCE

PROPOSED BUDGET REDUCTIONS	Amount	FTE	Amount to Restore (enter as positive)	Estimated FICA, Pension, and Health	FTE to Restore	Total Estimated Cost of Restoration	Rank Priority to Restore 1= highest priority	NOTES ON RESTORATION
Programmatic-School Based								
class size info	Class Size (increase by 2.0)	(9,509,970)	(144.90)	-	-	-		
	Elementary Gifted and Talented	(1,326,000)	(20.00)	-	-	-		
	Music	(795,600)	(12.00)	-	-	-		
	Library Media	(593,686)	(7.50)	-	-	-		
	Summer Programs	(2,198,092)	-	-	-	-		
	Curricular Field Trips	(292,301)	-	-	-	-		
	Teacher Secretaries	(77,520)	(2.00)	-	-	-		
	Paraeducators	(358,020)	(13.00)	-	-	-		
	Special Education	(4,234,671)	(1.00)	-	-	-		
	College and Career Development	(707,387)	(1.00)	-	-	-		
	Instructional Team Leaders	(1,551,420)	(23.40)	-	-	-		
	Custodial	(782,621)	(16.00)	-	-	-		
	Other Supports	(2,181,193)	(5.00)	-	-	-		
Subtotal Programmatic School Based	\$ (24,608,481)	(245.80)	\$ -	\$ -	-	\$ -		
Programmatic-Non School Based								
	Personnel	(10,416,972)	(102.05)	-	-	-		
	Non-Personnel	(3,905,997)	-	-	-	-		
	Employee Benefits	(7,639,824)	-	-	-	-		
Subtotal Programmatic Non-School Based	\$ (21,962,793)	(102.05)	\$ -	\$ -	-	\$ -		
TOTAL REDUCTIONS	\$ (46,571,274)	(347.85)	\$ -	\$ -	-	\$ -		
						Change in Revenue Over (Under) Restores	\$ 4,419,103	

This tool is designed to help understand the Board's rank priority on what it would like to restore based on different assumptions of increasing the Above MOE. Please specify the rank priority for items you would like to restore along with the dollar amount and number of FTE(s).

If you are uncertain about the amounts that need to be restored, enter your best estimate and explain the restoration in the notes. The Budget Office will calculate the specific amounts.

For class size changes, reference information is provided to the right on the restoration amounts to change the class size increase from 2.0.

REMEMBER TO ENTER THE FTEs when restoring cuts with positions.

GUIDANCE

For Non-School Based Restores enter the amounts in dollar and FTE columns and in the notes field state what is being restored and in which program(s). If you do not know the amount, explain the restoration and give it a priority rank. The Budget Office will determine the cost.

If you have multiple restorations, enter them in the notes and provide a rank for each one. For instance, restore position X in Operations-Priority 3, restore position Y in Legal Services-Priority 2.

Class Size Adjustments and Delta to the Proposed 2.0 Increase

Class Size Increase of 0.5		
	Teachers	Savings
ES KDG (current upper range 23)		
ES Gr 1 & 2 (current upper range 25 Non-Title I; 24 Title I)		
ES Gr 3 - 5 (current upper range 31 Non-Title I; 30 Title I)		
ES Related Arts: ART		
ES Related Arts: MUSIC		
ES Related Arts: PE		
ES Related Arts: MEDIA		
ES Related Arts: TECH		
MS (current ratio 1:19.8)	16.1	\$1,067,430
HS (current ratio 1:21.1)	26.6	\$1,763,580
Teacher Total	42.7	\$2,831,010
Paraeducators (KDG Only) Total		
Total	42.7	\$2,831,010
Delta to 2.0		
Dollars to Restore		\$6,678,960
FTE to Restore		102.2

Class Size Increase of 1		
	Teachers	Savings
ES KDG (current upper range 23)	3.0	\$198,900
ES Gr 1 & 2 (current upper range 25 Non-Title I; 24 Title I)	2.0	\$132,600
ES Gr 3 - 5 (current upper range 31 Non-Title I; 30 Title I)	1.0	\$66,300
ES Related Arts: ART	0.4	\$26,520
ES Related Arts: MUSIC	0.4	\$26,520
ES Related Arts: PE	0.6	\$39,780
ES Related Arts: MEDIA	0.0	\$0
ES Related Arts: TECH	0.0	\$0
MS (current ratio 1:19.8)	23.3	\$1,544,790
HS (current ratio 1:21.1)	40.3	\$2,671,890
Teacher Total	71.0	\$4,707,300
Paraeducators (KDG Only) Total	1.0	\$27,540
Total	72.0	\$4,734,840
Delta to 2.0		
Dollars to Restore		\$4,775,130
FTE to Restore		72.9

Class Size Increase of 1.5		
	Teachers	Savings
ES KDG (current upper range 23)		
ES Gr 1 & 2 (current upper range 25 Non-Title I; 24 Title I)		
ES Gr 3 - 5 (current upper range 31 Non-Title I; 30 Title I)		
ES Related Arts: ART		
ES Related Arts: MUSIC		
ES Related Arts: PE		
ES Related Arts: MEDIA		
ES Related Arts: TECH		
MS (current ratio 1:19.8)	34.6	\$2,293,980
HS (current ratio 1:21.1)	53.9	\$3,573,570
Teacher Total	88.5	\$5,867,550
Paraeducators (KDG Only) Total	0.0	\$0
Total	88.5	\$5,867,550
Delta to 2.0		
Dollars to Restore		\$3,642,420
FTE to Restore		56.4

SUPERINTENDENT'S PROPOSED FY 2025 BUDGET				Proposed FY 2025 Budget Changes				FY 2025 Proposed	
BUDGET REDUCTIONS				Programmatic-Non School Based					
Version January 18, 2024									
Division	Program	Program Number	Budget Book Page Ref.	Personnel	Personnel FTE	Non-Personnel	Employee Benefits	Total Reductions	Total Reductions FTE
Executive	Board of Education	0101	98	\$ -	-	\$ (6,542)	\$ -	\$ (6,542)	-
Executive	Office of the Superintendent	0102	102	-	-	(6,300)	-	(6,300)	-
Executive	Legal Services	0104	104	(124,876)	(1.00)	(9,000)	-	(133,876)	(1.00)
Executive	Office of the Deputy Superintendent	0107	108	(220,428)	(2.00)	(73,400)	-	(293,828)	(2.00)
Executive	Enterprise Applications	0503	112	(91,061)	(1.00)	(123,200)	-	(214,261)	(1.00)
Executive	Board Meeting Broadcasting Services	2702	115	-	-	(16,000)	-	(16,000)	-
Executive	Advanced Placement Program	2801	117	-	-	-	-	-	-
Executive	Broadband and Telecommunications Services	7203	119	-	-	(474,415)	-	(474,415)	-
Executive Total				(436,365)	(4.00)	(708,857)	-	(1,145,222)	(4.00)
Administration	Chief Administrative Officer	0301	129	\$ (77,349)	(1.00)	\$ (11,920)	\$ -	\$ (89,269)	(1.00)
Administration	Partnerships	0105	133	(134,153)	(1.00)	(6,300)	-	(140,453)	(1.00)
Administration	Budget	0203	136	-	-	(454,700)	-	(454,700)	-
Administration	Payroll Services	0204	138	(61,200)	(1.00)	(3,644)	-	(64,844)	(1.00)
Administration	Accounting	0206	140	(256,639)	(2.00)	48,725	-	(207,914)	(2.00)
Administration	Communications and Engagement	0302	143	-	-	(35,550)	-	(35,550)	-
Administration	Multimedia Communications	2701	146	(93,522)	(1.00)	(16,750)	-	(110,272)	(1.00)
Administration	Fixed Charges	8001	149	-	-	(75,000)	(7,639,824)	(7,714,824)	-
Administration	Internal Service Fund Charges	8002	151	(1,224,351)	(7.00)	(80,300)	-	(1,304,651)	(7.00)
Administration Total				(1,847,214)	(13.00)	(635,439)	(7,639,824)	(10,122,477)	(13.00)
Human Resources & Professional Development	Chief Human Resources and Professional Developm	0103	160	\$ -	-	\$ (5,800)	\$ -	\$ (5,800)	-
Human Resources & Professional Development	Diversity, Equity, and Inclusion	0106	162	(401,214)	(3.50)	(54,250)	-	(455,464)	(3.50)
Human Resources & Professional Development	Human Resources	0303	165	-	-	(21,200)	-	(21,200)	-
Human Resources & Professional Development	Employee and Labor Relations	0306	169	-	-	(3,750)	-	(3,750)	-
Human Resources & Professional Development	Teacher and Paraprofessional Development	4801	172	(378,998)	(3.50)	(111,098)	-	(490,096)	(3.50)
Human Resources & Professional Development	Leadership Development	4802	176	(213,950)	(1.50)	(12,555)	-	(226,505)	(1.50)
Human Resources & Professional Development Total				(994,162)	(8.50)	(208,653)	-	(1,202,815)	(8.50)
School Management & Instructional Leadership	Chief School Management and Instructional Leader	0305	188	\$ (524,886)	(3.55)	\$ (40,320)	\$ -	\$ (565,206)	(3.55)
School Management & Instructional Leadership	Elementary School Instruction	3010	191	-	-	-	-	-	-
School Management & Instructional Leadership	Middle School Instruction	3020	193	-	-	-	-	-	-
School Management & Instructional Leadership	High School Instruction	3030	195	-	-	-	-	-	-

School Management & Instructional Leadership	Program Support for Schools	3201	197	-	-	-	-	-	-	-	
School Management & Instructional Leadership	School Management and Instructional Leadership	4701	199	-	-	(50,000)	-	-	(50,000)	-	
School Management & Instructional Leadership	High School Athletics and Activities	8601	203	-	-	-	-	-	-	-	
School Management & Instructional Leadership	Intramurals	8701	207	-	-	-	-	-	-	-	
School Management & Instructional Leadership	Co-curricular Activities	8801	209	-	-	-	-	-	-	-	
School Management & Instructional Leadership Total						(524,886)	(3.55)	(90,320)	-	(615,206)	(3.55)
Academics	Chief Academic Officer	0304	218	\$	(892,508)	(8.00)	\$	(19,320)	\$	(911,828)	(8.00)
Academics	Academic Support for Schools	3202	222	-	-	-	-	-	-	-	
Academics	Homewood	3402	224	-	-	-	-	-	-	-	
Academics Total					(892,508)	(8.00)	(19,320)	-	(911,828)	(8.00)	
Curriculum, Instruction, Assessment	Art	0601	239	\$	-	-	\$	-	\$	-	-
Curriculum, Instruction, Assessment	Elementary Programs	0701	243	-	-	-	-	-	-	-	
Curriculum, Instruction, Assessment	Elementary Language Arts	0710	244	-	-	-	-	-	-	-	
Curriculum, Instruction, Assessment	Elementary Mathematics	0711	247	-	-	-	-	-	-	-	
Curriculum, Instruction, Assessment	Elementary Social Studies	0712	249	(121,336)	(1.00)	-	-	(121,336)	(1.00)		
Curriculum, Instruction, Assessment	Elementary Science	0714	252	(91,980)	(1.00)	-	-	(91,980)	(1.00)		
Curriculum, Instruction, Assessment	English Language Arts - Secondary	0901	255	(111,191)	(1.00)	-	-	(111,191)	(1.00)		
Curriculum, Instruction, Assessment	World Languages	1001	258	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	English for Speakers of Other Languages	1002	260	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Health Education	1101	263	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Early Childhood Programs	1301	266	(123,336)	(1.00)	-	-	(123,336)	(1.00)		
Curriculum, Instruction, Assessment	Pre-K	1302	270	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Mathematics - Secondary	1401	274	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Library Media	1501	278	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Media Technical Services	1503	282	(105,852)	(1.00)	-	-	(105,852)	(1.00)		
Curriculum, Instruction, Assessment	Music	1601	284	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Physical Education	1701	288	(77,303)	(1.00)	-	-	(77,303)	(1.00)		
Curriculum, Instruction, Assessment	Reading Supports	1802	292	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Science - Secondary	1901	296	(206,922)	(2.00)	-	-	(206,922)	(2.00)		
Curriculum, Instruction, Assessment	Social Studies - Secondary	2001	300	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Theatre and Dance	2201	303	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Gifted and Talented	2301	307	-	-	-	-	-	-		
Curriculum, Instruction, Assessment	Instructional Technology	2501	311	-	-	-	-	-	-		
Curriculum, Instruction, Assessment Total					(837,920)	(8.00)	-	-	(837,920)	(8.00)	
Program Innovation Student Well-Being	Summer Programs	2401	324	\$	-	-	\$	-	\$	-	-
Program Innovation Student Well-Being	Innovative Pathways	2601	327	(88,265)	(1.00)	-	-	(88,265)	(1.00)		

Program Innovation Student Well-Being	Dual Enrollment	2802	331	-	-	-	-	-	-
Program Innovation Student Well-Being	Home and Hospital	3390	334	-	-	-	-	-	-
Program Innovation Student Well-Being	Behavior Supports	3403	336	(285,318)	(4.00)	-	-	(285,318)	(4.00)
Program Innovation Student Well-Being	Academic Intervention	3501	340	-	-	-	-	-	-
Program Innovation Student Well-Being	Career and Technical Education	3901	342	(61,769)	(1.00)	-	-	(61,769)	(1.00)
Program Innovation Student Well-Being	School Counseling	5601	348	(116,443)	(1.00)	-	-	(116,443)	(1.00)
Program Innovation Student Well-Being	Psychological Services	5701	351	-	-	-	-	-	-
Program Innovation Student Well-Being	Section 504 Program	5801	354	-	-	-	-	-	-
Program Innovation Student Well-Being	Pupil Personnel Services	6101	360	-	-	-	-	-	-
Program Innovation Student Well-Being	School Social Work Services	6103	356	-	-	-	-	-	-
Program Innovation Student Well-Being	Health Services	6401	364	(125,000)	(1.00)	(1,500)	-	(126,500)	(1.00)
Program Innovation Student Well-Being	Student Access and Achievement	9501	369	(201,569)	(2.00)	-	-	(201,569)	(2.00)
Program Innovation Student Well-Being Total				(878,364)	(10.00)	(1,500)	-	(879,864)	(10.00)
Special Education	Countywide Services	3320	384	\$ (300,384)	\$ (3)	\$ -	\$ -	(300,384)	(3.00)
Special Education	Special Education School-Based Services	3321	390	(27,540)	(1.00)	-	-	(27,540)	(1.00)
Special Education	Cedar Lane	3322	394	-	-	-	-	-	-
Special Education	Birth-Five Early Intervention Services	3324	397	(242,313)	(2.00)	-	-	(242,313)	(2.00)
Special Education	Speech, Language, and Hearing Services	3325	402	(335,630)	(3.00)	-	-	(335,630)	(3.00)
Special Education	Special Education Summer Services	3326	407	-	-	-	-	-	-
Special Education	Special Education Compliance and Nonpublic Servic	3328	410	-	-	(900)	-	(900)	-
Special Education	Special Education - Central Office	3330	414	(122,400)	(1.00)	(138,845)	-	(261,245)	(1.00)
Special Education Total				(1,028,267)	(10.00)	(139,745)	-	(1,168,012)	(10.00)
Operations	Chief Operating Officer	0201	428	\$ -	-	\$ (16,410)	\$ -	\$ (16,410)	-
Operations	School Construction	0202	431	(107,100)	(1.00)	(12,650)	-	(119,750)	(1.00)
Operations	Purchasing	0205	434	(197,984)	(2.00)	(377,000)	-	(574,984)	(2.00)
Operations	Office of Operations	0207	438	(212,177)	(1.00)	(625)	-	(212,802)	(1.00)
Operations	School Planning	0212	440	-	-	(74,100)	-	(74,100)	-
Operations	Student Transportation	6801	444	(64,260)	(1.00)	(814,872)	-	(879,132)	(1.00)
Operations	Custodial Services	7102	448	-	-	-	-	-	-
Operations	Utilities	7201	452	-	-	-	-	-	-
Operations	Energy Management	7202	454	-	-	(800)	-	(800)	-
Operations	Logistics Center	7301	455	(81,744)	(1.00)	(50,000)	-	(131,744)	(1.00)
Operations	Risk Management	7401	459	(76,274)	(1.00)	(10,800)	-	(87,074)	(1.00)
Operations	Environment	7402	463	(70,553)	-	(140,925)	-	(211,478)	-
Operations	Emergency Preparedness and Response	7403	466	-	-	(26,800)	-	(26,800)	-
Operations	Security	7404	468	(181,743)	(2.00)	(73,512)	-	(255,255)	(2.00)

Operations	Facilities Administration	7601	472	-	-	(42,000)	-	(42,000)	-		
Operations	Building Maintenance	7602	475	(1,074,968)	(13.00)	(146,468)	-	(1,221,436)	(13.00)		
Operations	Grounds Maintenance	7801	480	(786,043)	(13.00)	(216,631)	-	(1,002,674)	(13.00)		
Operations	Fleet Management	7802	484	(124,440)	(2.00)	(96,770)	-	(221,210)	(2.00)		
Operations	Use of Facilities	9301	487	-	-	(1,800)	-	(1,800)	-		
Operations Total						(2,977,286)	(37.00)	(2,102,163)	-	(5,079,449)	(37.00)
Grand Total						(10,416,972)	(102.05)	(3,905,997)	(7,639,824)	(21,962,793)	(102.05)