



KEY PARTS OF SUPERINTENDENT GEORGE ARLOTTO'S FY2020 BUDGET RECOMMENDATION

Delivered to the Board on December 19, 2018

COMPENSATION

The recommendation includes \$35.1 million for employee compensation increases, to be allocated as follows:

- \$7.5 million to fund the second half of the mid-year compensation increase provided to employees in the current fiscal year.
- \$14 million to fund a step increase for all eligible employees in all bargaining units and an equivalent increase for non-represented employees.
- \$13.6 million as a compensation placeholder for additional employee increases, subject to negotiations with bargaining units.
 - The \$13.6 million is sufficient to provide an additional step for eligible employees, cost-of-living increases for all employees, or some other distribution – including back steps – that a bargaining unit may desire to negotiate.
- \$2.1 million to increase extracurricular pay for teachers from \$25 per hour to \$30 per hour.
- \$928,000 to increase pay for substitute teachers by \$10 per day. This rate has not been increased in 18 years.

STAFFING

The recommendation contains 295.6 new positions, 92 percent of which would be allocated to employees who have daily interactions with students. Of the 201 classroom teaching positions, 116 would help reduce existing class sizes and 44.5 would address enrollment increases.

SPECIAL EDUCATION

The recommendation contains \$3.1 million for 47.3 positions to address enrollment increases and enhanced student needs in special education.

ENGLISH LANGUAGE LEARNERS

The recommendation includes \$2.4 million for 38 positions – 25 English Language Acquisition teachers, 10 bilingual teaching assistants, two bilingual facilitators, and an interpretation/translation technician – to assist English Language Learners and their families. The number of students who do not speak English as their first language has almost tripled over the last 10 years to nearly 6,000 students.

SOCIAL AND EMOTIONAL NEEDS

The recommendation contains \$1.4 million for seven school counselors, three school psychologists, and three social workers to help further address social and emotional needs of students.

TRIPLE E

The recommendation contains \$742,800 to expand the Triple-E program to the five elementary schools in the Broadneck cluster, making it the seventh cluster in the county with the curriculum.

CAPITAL BUDGET RECOMMENDATION

Dr. Arlotto also presented to the Board a \$172 million capital budget recommendation that includes \$88.8 million for ongoing construction projects at:

- George Cromwell Elementary School
- Edgewater Elementary School
- Tyler Heights Elementary School
- Richard Henry Lee Elementary School
- Crofton Area High School

It also includes:

- \$3 million for feasibility studies at Quarterfield, Hillsmere, and Rippling Woods elementary schools.
- \$10 million for the design of the new Old Mill West High School.
- \$11 million for prekindergarten and kindergarten additions at Millersville and Linthicum elementary schools
- \$6 million to construct a classroom addition at Crofton Woods Elementary School and complete the addition at Solley Elementary School.