


# Welcome

Welcome and thank you for joining us. Please mute your microphones before we begin.

Please also add the following letter to your zoom name to help us identify who you are:

- ▶ Student = s
- ▶ Staff = m
- ▶ Parent = p
- ▶ Community Member = c
- ▶ Alumni = a

A COMMUNITY FORUM

 **OAKLAND MILLS UNITED**


**ADVOCATE FOR OM  
SCHOOLS**

**THURSDAY, JANUARY 28 FROM 7-8 PM**

Learn about the issues impacting OM schools and what **YOU** can do. Join us and learn about ALL the following

- FY22 HCPSS Operating Budget
- Building Maintenance of OM schools
- How you can testify to the HCPSS Board of Education
- Write your testimony with us
- Have any questions you have answered

**OAKLANDMILLSUNITED.ORG**



# Introductions and Agreements

## ▶ Introduction Questions

- ▶ What brought you to tonight's forum?
- ▶ What are you most excited about for tonight?

## ▶ Forum Agreements

- ▶ All voices are important. Feel free to unmute and speak or write in the chat.
- ▶ Be respectful of other people.

# Our Agenda for Tonight

## ▶ Educate

- ▶ Learn about the Superintendent's Proposed FY2022 Operating Budget, the condition of OM schools, the inequities within our schools.

## ▶ Empower

- ▶ Go into breakout rooms where we will discuss what we learned and answer questions that will help us prepare write our testimony.

## ▶ Demand Real Change

- ▶ With the same break out group, you write your own testimony for the Public Hearing and learn how to send in your testimony and testify.

# What is Oakland Mills United?



**OAKLAND MILLS UNITED**

Oakland Mills United is a community organization that advocates for the betterment of the schools within the Oakland Mills community and provides support for our schools and students through various initiatives and programs.

*Empowering our students, our schools, and our community*



# What is the HCPSS Budget Process?

- ▶ Each budget follows the fiscal year cycle which is from July 1st through June 20<sup>th</sup> of the following year.
- ▶ Both the operating and capital budget is proposed by the Superintendent, reviewed and voted on by the Board of Education. This approved budget is sent to the County Executive along with the overall county budget by the County Council.
- ▶ The County Council reviews and adjusts the budget as needed to create the final fiscal year budget. This budget is then sent back the to HCPSS.



# How does the HCPSS Budget Work?

## ▶ Operating Budget

- ▶ Used to fund “day to day” operations.
- ▶ Funding to efficiently and effectively implement programs in the school system.

## ▶ Capital Budget

- ▶ Used to fund capital needs of HCPSS
- ▶ Building construction, building maintenance, land acquisition, additions, portables, etc.
- ▶ Capital Improvement Plan (CIP)



# Superintendent's Proposed FY2022 Operating Budget Overview

- ▶ The FY 2022 Proposed Budget totals **\$932.4 million**, representing an expenditure increase of **\$13.8 million**, or 1.5 percent.
- ▶ The proposal includes 54.8 new general education positions to support enrollment growth, costing approximately \$4.0 million for salaries and benefits and an additional \$100,000 for wages, contracted labor, and supplies. Additional investments in this budget include:

## CRITICAL INVESTMENTS

### Reading - universal screening and early intervention

- 4.5 reading specialist positions
- Orton-Gillingham professional learning

### Mental health and well-being

- 7 new positions: Social worker, nurse, counselor, psychologists

### Technology

- 5 new positions: \$328K
- Sustain 1:1 technology ratio: \$1.0M
- Cybersecurity: \$1.2M
- Bandwidth: \$350K
- Instructional software: \$401K

K=thousand

M=million



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# Superintendent's Proposed FY2022 Operating Budget: Staff Healthcare

## FULLY FUNDING HEALTH CARE OBLIGATIONS

### FY20:

- Deficit reduced by \$20.5M, from \$39.2M during FY20
- Current deficit: \$18.7M

### FY22:

- Fund actuarially-projected health care costs for 4th consecutive year
- Continue reduction: apply savings and available fund balance
- \$3.7M projected increase in health insurance costs

# Superintendent's Proposed FY2022 Operating Budget Overview

Read the full budget at [hcpss.org/about-us/budgets/fy22/](https://hcpss.org/about-us/budgets/fy22/)

## BUDGET REQUEST TIMELINE

Superintendent's Presentation	January 21 – 4 pm
Board Public Hearings	February 2 and 16 – 7 pm
Board Work Sessions I - VI	January 28 February 2, 4, 9, 16, 18 } 1 pm
Board Adopts Budget Request	February 25 – 3 pm
Board Adopts County Approved Budget	May 27



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# Capital Improvement Plan (CIP)

## FY 2022-2026 Capital Improvement Program

Board of Education's Approved

June 18, 2020

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 5,090	\$ -	\$ -	\$ -	\$ -	\$ 5,090
9-12	1,658	New HS #13	E1035	Sept 2023	42,699	25,357	6,955	-	-	75,011
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	29,058	28,490	11,000	-	-	68,548
K-5	600	New ES #43	E1039	Sept 2027	-	-	4,000	15,500	14,500	34,000
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	2,800	9,579	12,379
		Systemic Renovations/Modernizations	E1044		26,865	30,051	26,575	29,449	18,543	131,483
		Roofing Projects	E1046		5,000	1,000	1,000	5,000	5,000	17,000
		Playground Equipment	E0990		250	250	250	500	500	1,750
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-
		Technology	E1048		3,750	5,500	5,500	7,500	7,500	29,750
		School Parking Lot Expansions	E1012		-	-	-	600	600	1,200
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 114,712</b>	<b>\$ 92,648</b>	<b>\$ 57,280</b>	<b>\$ 63,349</b>	<b>\$ 58,222</b>	<b>\$ 386,211</b>





# Capital Improvement Plan Long Range Plan

## FY 2021-2030 Long-Range Master Plan

Board of Education's Approved

June 18, 2020

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbot Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 20,827	\$ 5,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	15,732	39,254	42,699	25,357	6,955	-	-	-	-	-	-	129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	21,506	29,058	28,490	11,000	-	-	-	-	-	-	106,554
600	New ES #43	E1039	Sept 2027	-	-	-	-	4,000	15,500	14,500	12,439	4,710	-	-	51,149
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	-	-	2,800	9,579	12,555	12,418	5,884	-	43,236
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	-	3,500	9,918	17,919	14,919	46,256
600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-	-	-	4,820	15,320	18,370	38,510
260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-	-	-	-	-	-	-
155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-
490	New ES #45	E1041	TBD	-	-	-	-	-	-	-	-	-	-	-	-
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,498	26,865	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,054
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000
	Technology	E1048		3,750	3,750	3,750	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	59,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Planning and Design	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,753	200	200	200	200	200	200	200	200	200	200	7,753
	<b>TOTALS</b>			<b>\$ 131,985</b>	<b>\$ 102,385</b>	<b>\$ 114,712</b>	<b>\$ 92,648</b>	<b>\$ 57,280</b>	<b>\$ 63,349</b>	<b>\$ 58,222</b>	<b>\$ 62,094</b>	<b>\$ 66,466</b>	<b>\$ 74,723</b>	<b>\$ 69,889</b>	<b>\$ 893,753</b>

Ten-Year Long-Range Master Plan =

\$761,768



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# Current Condition of OM Schools

Howard County Public School System  
Deferred Maintenance List - HVAC FY2020

Operating

Office of Building Maintenance

Location	Last Replaced	Project Description	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost
Folly Quarter MS	2003	Replace admin Rooftop Unit	2017	\$200,000	
Lime Kiln MS	1999	Office rooftop unit	2015	\$220,000	
ARL	1986	Replace two Roof Top Units, RTU #1 and #10. (34 yo and leaking)		\$400,000	
Forest Ridge ES	1992	Two Boilers	2014	\$650,000	
ARL	1968	Major Heating Ventilation and Air Conditioning renovation	2011		\$25,000,000
Bonnie Branch MS		Chiller			\$500,000
Bonnie Branch MS	1999	Systemic, Boiler, & HVAC Renovation (2022)	2015		\$11,000,000
Centennial HS	1977/1997	Renovation, Addition & HVAC Replacement (2024)	2009		\$90,450,000
Central Office	1980	Air Handler Units and Boiler	2010		\$10,000,000
Cradlerock ES/Lake Elkhorn MS		Heating Ventilation and Air Conditioning System Replacement	2015		\$16,000,000
Dunloggin MS	1994	Replace Chiller			\$400,000
Dunloggin MS	1994	Replace Cooling Tower			\$200,000
Dunloggin MS		Renovation, Addition & HVAC Renovation (2020)			\$41,200,000
Elkridge ES		Renovation			\$50,336,000
Elkridge Landing MS	1995	Replace 2 Boilers			\$500,000
Elkridge Landing MS	1995	HVAC Replacement	2016		\$10,800,000
Ellicott Mills MS		Replace one chiller			\$500,000
Folly Quarter MS		Replace Chiller			\$500,000
Forest Ridge ES	1992	Heating Ventilation and Air Conditioning System Renovation	2014		\$42,764,000
Fulton ES	1997	HVAC Replacement & Roof (2024)	2016		\$18,900,000
Gorman Crossing ES	1998	Replace 2 Boilers			\$500,000
Hammond ES/MS	1987	Boiler Replacement, includes pumps, valves and associated piping 2021	2009		\$500,000
Hammond MS		Renovation & HVAC Replacement (2025)			\$41,395,000
Harpers Choice MS	1994	Replace Chiller			\$500,000
Harpers Choice MS		Renovation & HVAC Replacement			\$17,196,000
Hollifield Station ES	1997	Renovation & HVAC Replacement (2025)	2016		\$8,800,000
Jeffers Hill ES	1974	Boiler Replacement, includes pumps, valves and associated piping	2016		\$500,000
Jeffers Hill ES	1998	Renovation & HVAC Replacement	2014		\$51,010,000
Lime Kiln MS	1999	Replace 2 Boilers			\$500,000

Howard County Public School System  
Deferred Maintenance List - HVAC FY2020

Operating

Office of Building Maintenance

Location	Last Replaced	Project Description	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost
Long Reach HS		Replace 3 boilers	2016		\$1,500,000
Long Reach HS		Replace 2 chillers	2016		\$1,000,000
Long Reach HS		Heating Ventilation and Air Conditioning system replacement	2016		\$38,000,000
Manor Woods ES	1994	Systemic HVAC Renovation (2022)	2015		\$10,600,000
Mayfield Woods MS	1991	Replace 2 Boilers			\$500,000
Mayfield Woods MS		Renovation			\$41,300,000
Murray Hill MS	1997	Replace 3 boilers	2016		\$750,000
Oakland Mills HS	1973	Renovation and HVAC Replacement (FY16 on CIP)	2009		\$110,682,000
Oakland Mills MS		Full Renovation (Proposes 2023)			\$51,210,000
Old Bushy Park	1976	Gas Conversion of Boiler burners	2009		\$650,000
Old Cedar Lane	1981	Replacement of Heating Ventilation and Air Conditioning Equipment	2009		\$10,000,000
Patapsco MS	1996	Heating Ventilation and Air Conditioning Control Project	2011		\$350,000
Patapsco MS	1996	Renovation & HVAC Replacement	2011		\$51,010,000
Pointers Run ES		Renovation			\$20,016,000
River Hill HS		Replace 6 boilers	2014		\$3,000,000
River Hill HS	1994	Two New Chillers	2014		\$1,000,000
St Johns Lane ES		Replace two boilers	2000		\$500,000
St Johns Lane ES		Replace one cooling tower	2000		\$200,000
St Johns Lane ES		Heating Ventilation and Air Conditioning system renovation	2009		\$16,200,000
Wilde Lake HS	1996	Heating Ventilation and Air Conditioning system renovation 5 boilers, 2 chillers and 2 rooftop units.	2015		\$5,500,000
				\$1,470,000	
				OPERATING	
					\$803,919,000
					CAPITAL



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# Current Condition of OM Schools

Location	Last Replaced	Project Description	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost
Cradlerock ES/Lake Elkhorn MS		Heating Venilation and Air Conditioning System Replacement	2015		\$16,000,000
Jeffers Hill ES	1974	Boiler Replacement, includes pumps, valves and associated piping	2016		\$500,000
Jeffers Hill ES	1998	Renovation & HVAC Replacement	2014		\$51,010,000
Oakland Mills HS	1973	Renovation and HVAC Replacement (FY16 on CIP)	2009		\$110,682,000
Oakland Mills MS		Full Renovation (Proposes 2023)			\$51,210,000



# Current Condition of OM Schools

- ▶ **5** OM Cluster schools were and are pushed back
  - ▶ LEMS/CRES, JHES, OMMS, OMHS
- ▶ Out of \$803,919,000 in deferred maintenance, around **28.5%** is in OM schools.
  - ▶ This equals: **\$229,402,200**
- ▶ Around 20% of the deferred maintenance is the TWO OM schools.
  - ▶ OMMS: \$51,210,000
  - ▶ OMHS: \$110,682,000

TOTAL DEFERRED COST IN TWO SCHOOLS: **\$161,892,000**



**Oakland Mills MS**  
**Year Constructed**  
**Last Year Renovated**

**1972**

Total Deferred Operating \$403,300  
 Total Deferred Capital \$19,437,550  
 Total Deferred IEQ \$0  
 Total Deferred Maintenance \$19,840,850

Location	Last Replaced	Project Description	SHOP / Proj Mgr	Rating	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost	Total Deferred IEQ Cost	Consequences of not Repairing	Impact if Project is not Completed
Oakland Mills MS		Full Locker Replacement	Carpentry	CA-01b		\$300,000				
Oakland Mills MS		Clean soiled sprinklers	Construction		2008		\$3,650			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS	1972	Concrete Pad replacement	Grounds	G-01	2016	\$3,300			The system, equipment, or component has reached the end of it's useful life. Continued minor repairs are no longer providing a short-term solution (5+ yrs). Total replacement or major repair will provide extended life.	Immediate impacts to students, staff and the community may include injury from tripping hazards.
Oakland Mills MS		Asphalt Repairs - Outdoor Recreation Area, north	Grounds		2008		\$8,500			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Crack Sealing, Sealcoat, and Re-striping - Northeast Delivery Area	Grounds		2013		\$1,600			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Crack Sealing, Sealcoat, and Re-striping - East Parking, to include the drive lane	Grounds		2013		\$5,000			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Crack Sealing, Sealcoat, and Re-striping - South Main Parking, front of building	Grounds		2013		\$4,300			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Sidewalk & Concrete Curb Repairs	Grounds		2015		\$15,300			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Repairs - Outdoor Recreation Area, west	Grounds		2012		\$38,700			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		HVAC system renovation	HVAC		2011		\$19,000,000		Major systemic HVAC renovation.	
Oakland Mills MS		Replace MDF	IT		2017		\$185,000			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS	1973	Full Paint	Paint/Floor	PF-02v	2016	\$100,000			The paint in the school has reached the age where industry standard says it should be replaced.	No painting or aesthetic projects will be completed in any school.
Oakland Mills MS		Exterior painting	Paint/Floor		2016		\$20,000			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS		Improve sprinkler coverage	Plumbing		2008		\$5,500			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS		Roof replacement	Construction				\$150,000		Metal roofs (2)	



**Oakland Mills HS**  
**Year Constructed**  
**Last Year Renovated**

**1973**

Total Deferred Operating      \$21,700  
Total Deferred Capital      \$41,334,952  
Total Deferred IEQ      \$0  
Total Deferred Maintenance      \$41,356,652

Location	Last Replaced	Project Description	SHOP / Proj Mgr	Rating	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost	Total Deferred IEQ Cost	Consequences of not Repairing	Impact if Project is not Completed
Oakland Mills HS	1973	Major HVAC renovation needed	Construction	OSC-01a	2009		\$38,000,000		When originally deferred, this was a major HVAC renovation project; however it has been nine years since the project was deferred. Current conditions at the school now require a full renovation. It's not practical and cost effective to maintain the system any longer.	Due to the fact that the system is old, obsolete and continues to be problematic we are unable to provide a conducive-learning environment to both the students and staff.
Oakland Mills HS	1973	FLS repairs	Electrical		2009		\$141,050		Fire and life safety - PA system	PROJECT ADDED FROM GILBERT REPORT ON 040919
Oakland Mills HS	1973	Replace remaining interior & exterior doors, frames and hardware	Gen Serv	GS-02b	2009		\$850,000		The doors and frames have reached the end of their useful life. Continued minor repairs are no longer providing a short-term solution (5+ yrs). Total replacement will provide extended life to the facility and provide more security to students and staff.	Interior doors-Impact staff and student safety during lockdown, Exterior doors-impact security and weatherproofing which can lead to safety and IEQ issues.
Oakland Mills HS	1973	Field Renovation	Grounds	G-07	2016	\$3,400			Playing fields are used by students, staff and the community for recreational activities before, during and after school.	The immediate impact to students, staff and the community will be potential injury as well as closure of fields due to non-regular maintenance. This would result in a loss of revenue for the school system since there are rental fees associated with playing fields.
Oakland Mills HS	1973	Repave Side parking lot	Grounds	G-14	2014	\$7,500			Repavement of parking lots allows for solid surfaces for students and staff to walk on before, during and after school hours.	Immediate impacts to students, staff and the community may include injury from tripping hazards as well as inability for people with disabilities to get to the school from the parking lot.
Oakland Mills HS	1973	Field Renovation	Grounds	G-19	2016	\$3,300			Playing fields are used by students, staff and the community for recreational activities before, during and after school.	The immediate impact to students, staff and the community will be potential injury as well as closure of fields due to non-regular maintenance. This would result in a loss of revenue for the school system since there are rental fees associated with playing fields.
Oakland Mills HS	1973	Storm drain repair	Grounds	G-70	2015	\$7,500			This repair is needed to correct a problem with the drainage structure.	Impacts proper water flow, structure stability and the environment.
Oakland Mills HS	1973	Exterior site work	Grounds		2009		\$1,094,502		Concrete, sidewalk and pathway repairs.	
Oakland Mills HS	1973	Gymnasium Floor - Recoat	Paint/Floor	PF-01m	2017	\$0			General maintenance of the gym floors will not be performed this year.	Work completed Summer 2017 (\$6,500)
Oakland Mills HS	1973	Interior finishes	Paint/Floor		2009		\$1,249,400		The flooring in the school has reached the age where industry standard says it should be replaced. Total replacement will provide extended life.	No flooring (carpet or VCT) projects will be performed in any school.



# Empower and Demand Real Change

We are going to transition into breakout rooms where you will be with your similar group.

If you have not already, please also add the following letter to your zoom name to help us identify who you are

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- ▶ Staff = m
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- ▶ Community Member = c
- ▶ Alumni = a