*Submitted by Tom Puglisi*

*Note: \* Supporting documents may be found on the DCPS Board Docs website at* [*https://go.boarddocs.com/mabe/dcps/Board.nsf/Public*](https://go.boarddocs.com/mabe/dcps/Board.nsf/Public)

Board President Susan Morgan opened the public work session at 5:0 pm.

Summary of Last Month’s Presentation

Superintendent Bromwell reviewed last month’s presentation to the Board as follows:

Mr. Bromwell highlighted DCPS’s many accomplishments over the past four school years, including providing students and staff with technology devices for at-home learning, expanding tutoring and summer academy opportunities, implementing structural changes to teacher salaries, strengthening behavioral intervention programs, and installing weapons detection systems at the high schools.

Mr. Bromwell then summarized the significant budgetary challenges facing DCPS going forward, such as regular replacement of obsolete technology devices and software, the ongoing teacher shortage, and the requirements of the Maryland Blueprint for Education relative to teacher salary increases and program improvements in early childhood education, teacher quality and diversity, college and career readiness, resources for students, and governance/accountability.

Mr. Bromwell indicated that these requirements, along with declining DCPS enrollment, will necessitate changes in State and County funding formulas by the incoming Governor and legislature. Mr. Bromwell has met with Dorchester County’s State Legislators regarding school funding and Blueprint requirements.

Updated Information

Superintendent Bromwell presented the following updated information regarding the budget process:

Mr. Bromwell noted that he, President Morgan, and Vice-President Diaz are meeting regularly with Dorchester County Council members and that there will be a brunch event with Board Members and County Commissioners within the next few weeks.

Mr. Bromwell indicated that the budget process seems to be progressing well so far and provided an update on initial State aid and local share numbers as follows:

* On January 20, 2023, after the release of the Governor’s budget, we received draft State Aid and County Local Share projections.
* State aid to DCPS is projected to increase by $3,180,114 over FY23.
* The “Local Share” for Blueprint initiatives is projected to increase by $3,385,248 over FY23 Maintenance of Effort
* With changes in local receipts and use of fund balance, the total projected new revenue is $5,939,907.

He summarized the following budget requests that will affect the use of the projected new revenue:

* Hybrid Alternative Programs – Additional $369,900.
* Weapons Detection System (WDS) units & related costs - $502,800 for 12 support staff, $980,421 for 8 WDS units, or $1,840,500 for 15 WDS units (open floor plan schools may require more than one WDS unit).
* Salary Negotiations & Being Competitive. Other counties are trying to recruit DCPS teachers. – to be determined.
* Major Capital Projects & unknown repairs (especially in our oldest schools) - $2,000,000

Superintendent Bromwell provided the following clarifications in response to questions raised by Board Members.

* ESSER III funding for 1 English as a Second Language (ESL) position, 7 IT positions, 1 special education coordinator, 1 HVAC position, 3 social worker positions, and several other positions will run out next year. Most social workers are funded through Concentration of Poverty (COP) funding at eligible schools. Mr. Bromwell will provide a breakdown of funding sources for various positions. The Board would like to see performance measures that demonstrate impact of these positions. The Board stressed that expenditures should be justified by impact measures.
* The Board Budget Committee would like to receive the requested grant information prior to its meeting on Wednesday.

There were no questions or comments from the public.

President Morgan adjourned the public meeting at 5:33 pm, and the Board reconvened in Closed Session.