

HARFORD COUNTY PUBLIC SCHOOLS

Summary of FY 2009 Unrestricted Operating Budget Changes

FY08 Unrestricted Operating Budget	\$ 405,793,753
Reduction of Special Education Revenue FY08	\$ (1,054,956)
FY08 Adjusted Unrestricted Operating Budget	\$ 404,738,797

Program	Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
Board of Education							
<i>Board Services</i>							
Additional legal fees		17,496				17,496	3
Conference, Meetings and travel		11,500				11,500	3
Board Services	-	28,996	-	-	-	28,996	
<i>Legal Services</i>							
Wage Adjustment	16,581					16,581	4
Legal Services	16,581	-	-	-	-	16,581	
<i>Internal Audit Services</i>							
Wage Adjustment	2,808					2,808	4
Internal Audit Services	2,808	-	-	-	-	2,808	
Total Board of Education	\$19,389	\$28,996	\$0	\$0	\$0	\$48,385	
Executive Administration							
<i>Executive Administration Office</i>							
Wage Adjustment	34,381					34,381	4
Consulting services to manage redistricting ArcView software application for two new elementary schools		50,000				50,000	3
Reversal of funding for scanner purchased in FY08		(2,412)				(2,412)	3
Executive Administration Office	34,381	47,588	-	-	-	81,969	
<i>Public Information & Communications</i>							
Wage Adjustment	18,368					18,368	4
Public Information & Communications	18,368	-	-	-	-	18,368	
Total Executive Administration	\$52,749	\$47,588	\$0	\$0	\$0	\$100,337	
Education Services							
<i>Office of Ed. Services</i>							
Wage Adjustment	116,187					116,187	4
1.0 Instructional Facilitator for Edgewood Middle School					93,570	93,570	2
Reversal of Patterson Mill one time funding to develop the school improvement plan and to open the school in August, 07		(109,825)				(109,825)	3

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Intervention funds for consulting services for the Alternative Governance Board and Edgewood Learning Community for Edgewood Middle School					5,000	5,000	2
	Total Office of Ed. Services	116,187	(109,825)	-	-	98,570	104,932	
Regular Program								
	Office of Principal							
	Wage Adjustment	748,281					748,281	4
	Additional Principals compensation for Edgewood Middle School					50,000	50,000	2
	Office of Principal	748,281	-	-	-	50,000	798,281	
	Textbooks & Supplies							
	Provide a school allocation for equipment purchases from fund balance		400,000				400,000	2
	Funds to provide dinner and snacks to students and teachers at Harford Glen for the overnight programs		39,720				39,720	2
	Additional paper and misc. supplies to cover increased demand/cost of copier machine rentals		110,000				110,000	2
	Contracted instruction for ropes course			1,000			1,000	2
	Textbooks & Supplies	-	549,720	1,000	-	-	550,720	
	Instructional							
	Wage Adjustment	4,010,602					4,010,602	4
	Reduction of 56.0 FTE Regular Program Teachers through attrition		(2,535,336)				(2,535,336)	N/A
	8.0 FTE Classroom Teachers for 11th grade students			364,848			364,848	2
	5.0 FTE Classroom Teachers for Edgewood Middle					228,030	228,030	2
	Additional substitute costs associated with adding 8.0 FTE new teaching positions for the 11th grade			4,128			4,128	2
	Contracted instruction expenses related to the Summer Center for the Arts		4,000				4,000	2
	Instructional	4,010,602	(2,531,336)	368,976	-	228,030	2,076,272	
	Total Regular Program	4,758,883	(1,981,616)	369,976	-	278,030	3,425,273	
Career & Technology								
	Office of Principal							
	Wage Adjustment	16,568					16,568	4
	Office of Principal	16,568	-	-	-	-	16,568	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Textbooks & Supplies							
							0	
	Textbooks & Supplies	-	-	-	-	-	0	
	Instructional							
	Wage Adjustment	272,496					272,496	4
	2.0 FTE Homeland Security Program Teachers		91,212				91,212	5
	Instructional	272,496	91,212	-	-	-	363,708	
	Total Career and Technology Program	289,064	91,212	-	-	-	380,276	
	Gifted & Talented							
	Wage Adjustment	61,412					61,412	4
	Gifted & Talented	61,412	-	-	-	-	61,412	
	Science and Math Academy							
	Wage Adjustment	35,519					35,519	4
	Science and Math Academy	35,519	-	-	-	-	35,519	
	Other Magnet Programs							
	Wage Adjustment	4,177					4,177	4
	2.0 FTE International Baccalaureate Teachers		91,212				91,212	5
	1.0 FTE Coordinator/Teacher for Natural Resource and Agricultural Science Program		65,000				65,000	5
	Other Magnet Programs	4,177	156,212	-	-	-	160,389	
	Summer School							
	Wage Adjustment	4,383					4,383	4
	Align funding for summer school accounts based on actual expenditures		20,191				20,191	2
	Additional funds needed for Elementary Summer School due to increased participation		47,000				47,000	2
	Establish Summer School program for Middle Schools					260,280	260,280	2
	Summer School	4,383	67,191	-	-	260,280	331,854	
	Instructional - Special Programs							
	Wage Adjustment	276,731					276,731	4
	A reduction to the Home and Hospital account is made based on several years of favorable experience in the account		(100,000)				(100,000)	4
	After School remediation programs at Edgewood Middle School					125,000	125,000	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	After School remediation programs countywide					200,000	200,000	2
	Instructional - Special Programs	276,731	(100,000)	-	-	325,000	501,731	
	<i>Textbooks & Supplies</i>						0	
	<i>Textbooks & Supplies</i>	-	-	-	-	-	0	
	Total Special Programs	382,222	123,403	-	-	585,280	1,090,905	
Total Education Services		\$5,546,356	(\$1,876,826)	\$369,976	\$0	\$961,880	\$5,001,386	
Special Education								
Administrative Services								
	Wage Adjustment	25,238					25,238	4
	Administrative Services	25,238	-	-	-	-	25,238	
Curriculum & Staff Development								
							0	
	Curriculum & Staff Development	-	-	-	-	-	0	
John Archer School								
	Wage Adjustment	89,580					89,580	4
	1.0 FTE Special Education Teacher formerly funded under Medical Assistance				76,559		76,559	2
	John Archer School	89,580	-	-	76,559	-	166,139	
Home School								
	Wage Adjustment	758,277					758,277	4
	9.0 Inclusion Helpers formerly funded under the Medical Assistance Grant				125,246		125,246	2
	1.0 FTE Special Education Paraeducator to support additional students for grade 11 at Patterson Mill			18,228			18,228	2
	.5 FTE Special Education Paraeducator formerly funded under Medical Assistance				9,259		9,259	2
	2.0 FTE Special Education Teachers to accommodate grade 11 students			91,212			91,212	2
	.5 FTE Special Education Teacher formerly funded under the Medical Assistance Grant				29,753		29,753	2
	Home School	758,277	-	109,440	164,258	-	1,031,975	
Cluster Programs								
	Wage Adjustment	124,667					124,667	4
	1.0 FTE Special Education Paraeducator to expand the Autism program at PMMS				18,228		18,228	2
	1.0 FTE Special Education Teacher to expand the Autism program at PMMS				45,606		45,606	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	.5 FTE Special Education Teacher formerly funded under the LRE Grant				22,121		22,121	2
	Extended year summer coverage along with the increase of 6 positions to 11 month status				57,612		57,612	2
	Reversal of ESY contracted tutoring expense from FY08		(62,000)				(62,000)	3
	Cluster Programs	124,667	(62,000)	-	143,567	-	206,234	
Related Services								
	Wage Adjustment	236,022					236,022	4
	3.6 FTE Special Education Speech, Occupational and Infant/Toddler professionals formerly funded under the Medical Assistance Grant				245,073		245,073	2
	1.0 FTE Special Education Teacher formerly funded under the Special Education Passthrough Grant				76,913		76,913	2
	.5 FTE Special Education Infant/Toddler Teacher formerly funded under the Preschool Passthrough Grant				23,468		23,468	2
	2.0 FTE Special Education Teachers formerly funded under the Infant/Toddler Grant				137,532		137,532	2
	Related Services	236,022	-		482,986	-	719,008	
Non-Public Placement								
	Based on historical increases in tuition and student need, additional funding is added for FY09				149,406		149,406	2
	Non-Public Placement	-	-		149,406	-	149,406	
Total Special Education		\$1,233,784	(\$62,000)	\$109,440	\$1,016,776	\$0	\$2,298,000	
Extra-Curricular Activities								
Student Activities							0	
	Student Activities	-	-	-	-	-	0	
Interscholastic Athletics								
	Funding for athletic supplies until Patterson Mill begins collecting gate receipts			5,000			5,000	2
	Funding for interscholastic athletics officials and judges for Patterson Mill			15,800			15,800	2
	Increase in officials fees for interscholastic athletics at all schools		16,100				16,100	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Interscholastic athletics transportation to a new location for EHS during construction of new high school		12,000				12,000	1
	Interscholastic Athletics	-	28,100	20,800	-	-	48,900	
	Total Extra-Curricular	\$0	\$28,100	\$20,800	\$0	\$0	\$48,900	
Safety and Security								
	Wage Adjustment	3,846					3,846	4
	Security camera contracted services		81,924				81,924	1
	Contracted security for extracurricular events		8,500	8,500			17,000	1
	Total Safety and Security	\$3,846	\$90,424	\$8,500	\$0	\$0	\$102,770	
Guidance								
	Wage Adjustment	309,214					309,214	4
	Total Guidance	\$309,214	\$0	\$0	\$0	\$0	\$309,214	
Psychological Services								
	Wage Adjustment	107,257					107,257	4
	.2 FTE Psychologist formerly funded under Medical Assistance				14,111		14,111	2
	Total Psychological Services	\$107,257	\$0	\$0	\$14,111	\$0	\$121,368	
Pupil Services								
	Wage Adjustment	62,860					62,860	4
	Total Pupil Services	\$62,860	\$0	\$0	\$0	\$0	\$62,860	
Health Services								
	Wage Adjustment	162,360					162,360	4
	Total Health Services	\$162,360	\$0	\$0	\$0	\$0	\$162,360	
Curriculum & Instruction								
Curriculum Development								
	Wage Adjustment	117,977					117,977	4
	Establishment of evaluation model for the implementation of Middle School reform		10,000				10,000	2
	Comprehensive Secondary School Reform Program		10,000				10,000	2
	Curriculum development to support the development of curriculum guides/models for three magnet programs		75,000				75,000	2
	Advanced Placement training		20,000				20,000	2
	Professional development funds related to intervention services for Edgewood Middle					20,000	20,000	4
	Curriculum Development	117,977	115,000	-	-	20,000	252,977	
Staff Development								
	Wage Adjustment	16,056					16,056	4

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Staff Development	16,056	-	-	-	-	16,056	
Office of Accountability								
	Wage Adjustment	21,363					21,363	4
	Cost of Algebra II testing		45,948				45,948	2
	Funds to support current scoring of tests administered system wide as well as maintenance of and additional software for scanners to enable OA to design/develop/scan forms in-house		31,000				31,000	2
	Office of Accountability	21,363	76,948	-	-	-	98,311	
Office of Equity & Diversity								
	Wage Adjustment	8,516					8,516	4
	Office of Equity & Diversity	8,516	-	-	-	-	8,516	
School Library Media								
	Wage Adjustment	243,924					243,924	4
	Additional .3 FTE Media Technician to be combined with a .7 FTE transfer to create a full time Media Technician position at Patterson Mill			5,051			5,051	2
	Reversal of library collection funding for Alternative Education purchased in FY08		(339,411)				(339,411)	3
	School Library Media	243,924	(339,411)	5,051	-	-	(90,436)	
Total Curriculum and Instruction		\$407,836	(\$147,463)	\$5,051	\$0	\$20,000	\$285,424	
Operations & Maintenance								
Transportation								
	Wage Adjustment	376,283					376,283	4
	6.0 FTE additional Special Education Bus Drivers				118,541		118,541	2
	6.0 FTE additional Special Education Bus Attendants				88,214		88,214	2
	Additional funds for Special Education Summer Extended Year bus drivers		36,000				36,000	2
	Additional Bus Attendant hours equivalent to one half day for four people for 10 months					29,405	29,405	2
	Transportation for extended day remediation programs					50,000	50,000	2
	Transportation for extended day remediation programs for Edgewood Middle School					25,000	25,000	2
	Bus Service contract for FY09		2,515,000				2,515,000	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Transportation costs for Summer Middle School					82,080	82,080	2
	Increase in time and mileage requires additional funds for bus transportation to the Arrow School		6,000				6,000	2
	Additional mileage reimbursement for student travel				20,000		20,000	2
	Increase in contracted repairs for regular program buses		21,000				21,000	3
	Additional funds for transportation related to HCPS sponsored events		10,000				10,000	2
	Increased prices in fuel/oil for special needs buses		230,000				230,000	3
	Parts/materials/supplies for special needs buses		50,000				50,000	3
	Transportation	376,283	2,868,000	-	226,755	186,485	3,657,523	
Facilities Management								
	Wage Adjustment	680,615					680,615	4
	Increased cost of refuse disposal		20,000				20,000	3
	Property insurance additional premium costs		24,000	26,000			50,000	3
	Increased cost in energy efficient lighting supplies		50,000				50,000	3
	Custodial overtime for November election		17,000				17,000	3
	Reversal of one time expenses related to the tree salvage at Harford Glen in FY08		(12,000)				(12,000)	3
	Facilities Management	680,615	99,000	26,000	-	-	805,615	
Utility Resource Management								
	Wage Adjustment	7,185					7,185	4
	1.0 FTE Energy Program Coordinator		90,844				90,844	3
	Increase in Sun Trust Energy Performance contract		16,740				16,740	3
	Utility Decrease - Gas		(85,091)				(85,091)	3
	Utility Increase - Electricity		1,043,249				1,043,249	3
	Utility Increase - Oil		949,900				949,900	3
	Annual increase to Johnson Controls Maintenance contract		12,500				12,500	3
	Utility Resource Management	7,185	2,028,142	-	-	-	2,035,327	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
Planning and Construction								
	Wage Adjustment	36,248					36,248	4
	Increased cost of advertising and other costs associated with the large number of on going capital projects		43,500				43,500	3
	Capital Outlay:							
	Construction contingency for Edgewood High School		50,000				50,000	1
	Planning and Construction	36,248	93,500	-	-	-	129,748	
Total Operations & Maintenance		\$1,100,331	\$5,088,642	\$26,000	\$226,755	\$186,485	\$6,628,213	
Business Services								
Fiscal Services								
	Wage Adjustment	80,102					80,102	4
	Reduction in clerical overtime		(1,000)				(1,000)	3
	Reduction in liability insurance for student transportation due to favorable experience		(10,000)				(10,000)	3
	Increase in general liability insurance		10,000				10,000	3
	Social Security increases due to increased wages and staff	714,774	(169,225)	36,669	82,271	72,574	737,063	4
	Workers compensation increase due to increased wages and staff	31,358	59,488	1,608	3,605	3,184	99,243	4
	Retirement adjustment based on actual FY08 invoice and addition of 12 bus drivers and attendants for special needs transportation		(240,414)		15,300		(225,114)	4
	Fiscal Services	826,234	(351,151)	38,277	101,176	75,758	690,294	
Purchasing								
	Wage Adjustment	43,143					43,143	4
	Purchasing	43,143	-	-	-	-	43,143	
Total Business Services		\$869,377	(\$351,151)	\$38,277	\$101,176	\$75,758	\$733,437	
Human Resources								
	Wage Adjustment	75,899					75,899	4
	Health	1,781,185	(494,139)	106,579	295,542	58,134	1,747,301	4
	Dental	183,253	(29,274)	6,314	19,250	3,444	182,987	4
	Life	25,672	(6,226)	1,342	2,967	900	24,655	4
Total Human Resources		\$2,066,009	(\$529,639)	\$114,235	\$317,759	\$62,478	\$2,030,842	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
Office of Technology & Information								
	Wage Adjustment	138,320					138,320	4
	Increased cost associated with on-line backup service caused by increase volume of data, document, and email retention		70,000				70,000	3
	Software and Hardware maintenance fees along with annual license fee increases		52,000				52,000	3
	Additional costs associated with training a highly qualified staff		30,000				30,000	3
	Cognitive Tutoring software at Patterson Mill			2,760			2,760	3
	Reversal of electronic technology for Patterson Mill purchased in FY08		(824,843)				(824,843)	3
	Align budget to actual expenditures for technical overtime		20,000				20,000	3
	Increase in software maintenance for annual maintenance and new contracts		30,291				30,291	3
Total Office of Technology & Information		\$138,320	(\$622,552)	\$2,760	\$0	\$0	(\$481,472)	
Charter Schools								
	Allocation of Administrative Services		2,882				2,882	3
	Allocation of Mid Level Administrative Services		4,026				4,026	2
	Allocation of Instructional Salaries		22,300				22,300	2
	Textbook Allocation		(1,473)				(1,473)	2
	Allocation of Other Instructional Costs		591				591	2
	Special Education allocation		9,774				9,774	2
	Allocation of Student Services		203				203	2
	Health Services allocation		709				709	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Student Transportation allocation		6,441				6,441	2
	Operation of Plant allocation		3,308				3,308	3
	Maintenance of Plant allocation		2,648				2,648	3
	Allocation of Fixed Charges		15,382				15,382	4
	Allocation of Community Services		29				29	3
	Allocation of Capital Outlay		(350)				(350)	3
Total Charter Schools		\$0	\$66,470	\$0	\$0	\$0	\$66,470	
Change		\$12,079,688	\$1,760,589	\$695,039	\$1,676,577	\$1,306,601	\$17,518,494	
FY09 Unrestricted Operating Budget							\$422,257,291	